



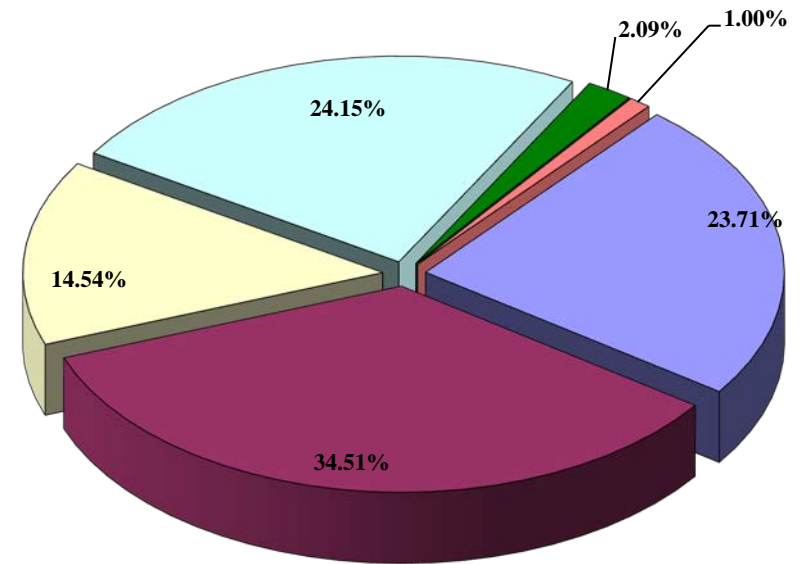
**Houston Community College  
Unrestricted Funds - Approved Budget  
For Fiscal Year 2012-2013**

**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2012-2013**  
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## Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Revenues

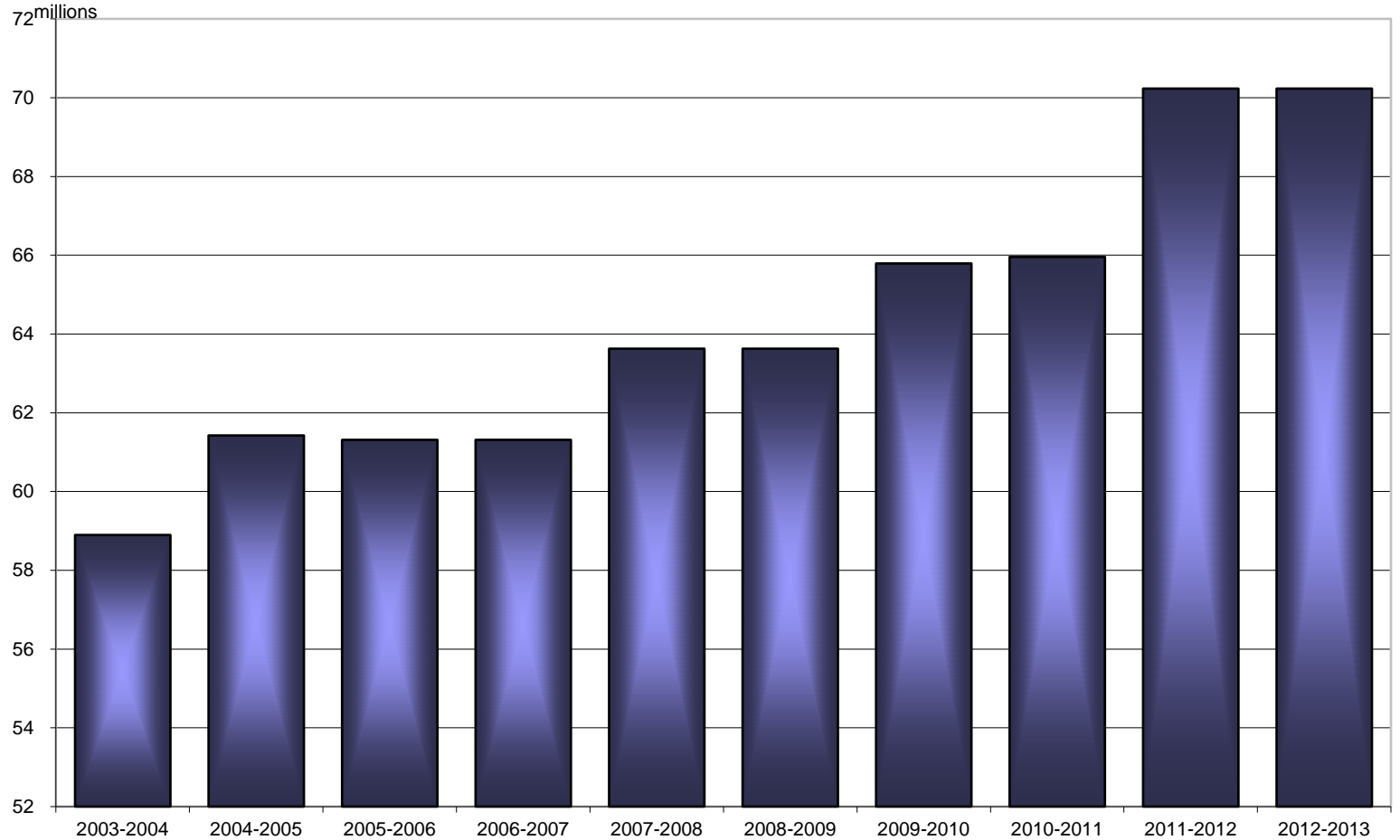
|   | Budget<br>FY2012-2013        | End-of-Year*<br>FY2011-2012  | Incr/(Decr) vs.<br>FY2011-2012 | %<br>Change         |
|---|------------------------------|------------------------------|--------------------------------|---------------------|
| <span style="color: blue;">■</span> Appropriation                   | \$ 70,232,038                | \$ 70,232,038                | \$ -                           | 0.00%               |
| <span style="color: maroon;">■</span> Ad Valorem Taxes              | 102,195,871                  | 106,486,691                  | (4,290,820)                    | -4.03%              |
| <span style="color: yellow;">■</span> Tuition                       | 43,067,676                   | 41,960,194                   | 1,107,482                      | 2.64%               |
| <span style="color: cyan;">■</span> Fees                            | 71,520,739                   | 66,874,962                   | 4,645,777                      | 6.95%               |
| <span style="color: green;">■</span> Tuition & Fees<br>- Non Credit | 6,188,581                    | 6,241,301                    | (52,720)                       | -0.84%              |
| <span style="color: red;">■</span> Other Local Income               | 2,952,370                    | 2,608,943                    | 343,427                        | 13.16%              |
| <b>Total Revenue</b>  | <b><u>\$ 296,157,275</u></b> | <b><u>\$ 294,404,129</u></b> | <b><u>\$ 1,753,146</u></b>     | <b><u>0.60%</u></b> |



\* Unaudited

# Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Appropriations

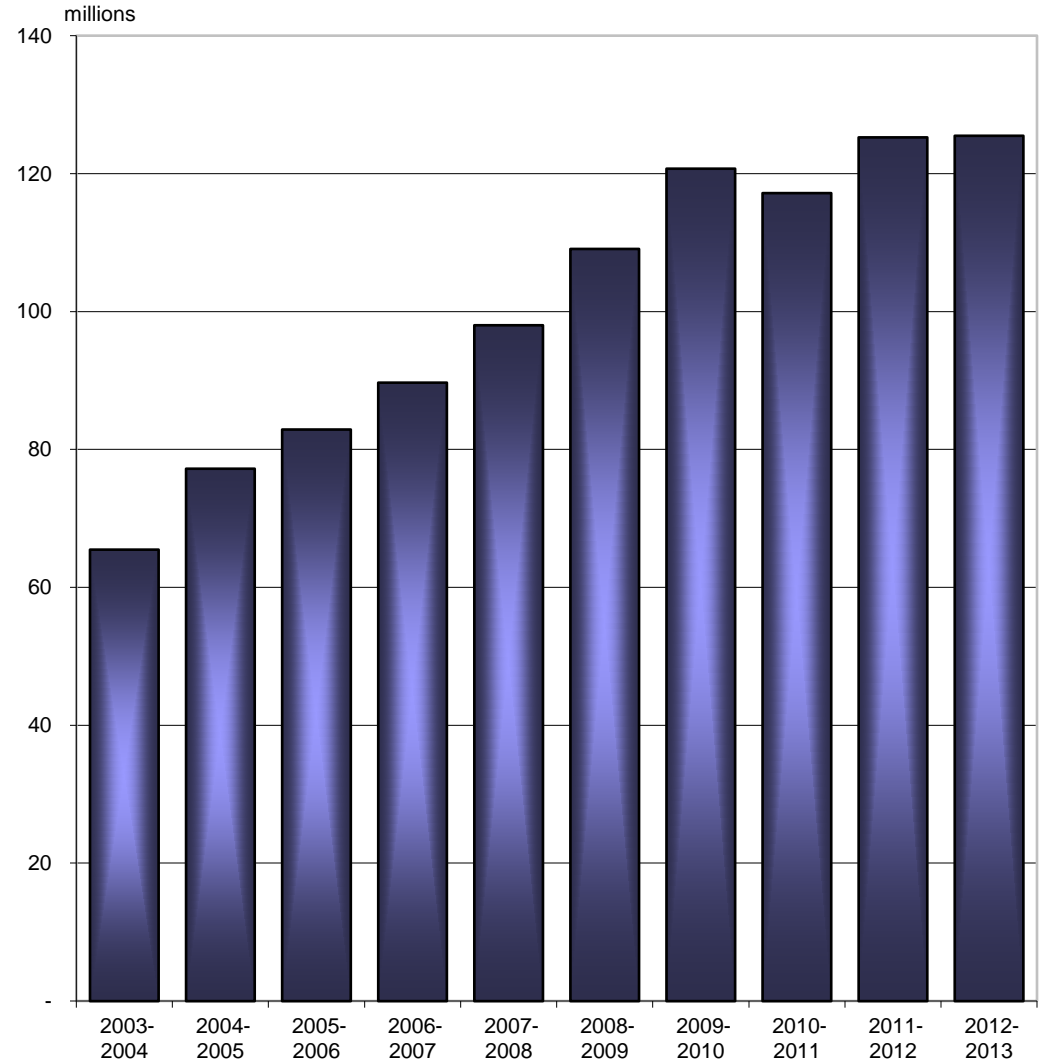
| <b>Fiscal Year</b> | <b>Unrestricted</b> |
|--------------------|---------------------|
| 2003-2004          | \$ 58,896,561       |
| 2004-2005          | 61,423,796          |
| 2005-2006          | 61,312,368          |
| 2006-2007          | 61,312,488          |
| 2007-2008          | 63,627,433          |
| 2008-2009          | 63,627,432          |
| 2009-2010          | 65,791,457          |
| 2010-2011          | 65,957,104          |
| 2011-2012          | 70,232,038          |
| 2012-2013          | 70,232,038          |



Fiscal Years 2003-2004 thru 2011-2012 based on audit and 2012-2013 is a forecast.

## Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Property Tax: Rates, Assessed Valuation & Revenue

| <u>Fiscal Year</u> | <u>Tax Rate<br/>Per \$100</u> | <u>Assessed Tax<br/>Value</u> | <u>Revenue</u> |
|--------------------|-------------------------------|-------------------------------|----------------|
| 2003-2004          | 0.081333                      | \$ 80,259,613,280             | \$ 65,476,931  |
| 2004-2005          | 0.095977                      | 80,374,399,473                | 77,213,237     |
| 2005-2006          | 0.095769                      | 84,801,822,246                | 82,896,010     |
| 2006-2007          | 0.095175                      | 91,844,567,892                | 89,694,196     |
| 2007-2008          | 0.092433                      | 104,790,367,164               | 98,018,861     |
| 2008-2009          | 0.092430                      | 117,021,714,313               | 109,086,738    |
| 2009-2010          | 0.092220                      | 130,429,808,430               | 120,726,134    |
| 2010-2011          | 0.092220                      | 125,975,478,092               | 117,182,808    |
| 2011-2012          | 0.097222                      | 127,412,325,392               | 125,264,828    |
| 2012-2013          | 0.097173                      | 129,149,639,570               | 125,498,579    |

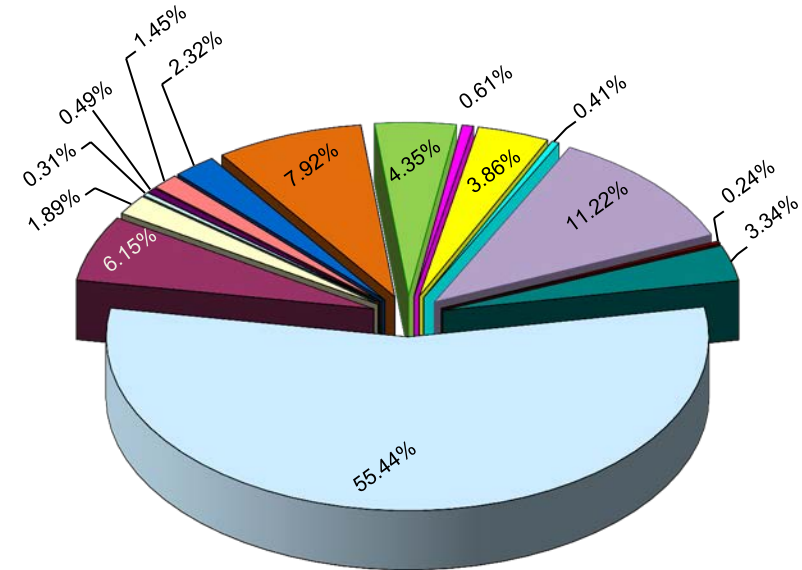


Fiscal Years 2003-2004 thru 2011-2012 based on audit; FY2012-2013 is a proposed rate.

Source: Local Tax Assessor/Collector's and District records.

# Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Expenditures

|                                   | Budget<br>FY2012-2013 | Budget<br>FY2011-2012 | Incr/(Decr)<br>vs.<br>FY2011-12 | %<br>Change  |
|-----------------------------------|-----------------------|-----------------------|---------------------------------|--------------|
| Salaries                          | \$ 164,200,918        | \$ 167,177,763        | \$ (2,976,845)                  | -1.78%       |
| Employee Benefits                 | 18,209,297            | 17,268,149            | 941,148                         | 5.45%        |
| Supplies and General Exp          | 5,593,749             | 4,955,973             | 637,776                         | 12.87%       |
| Travel                            | 927,223               | 869,075               | 58,148                          | 6.69%        |
| Marketing Costs                   | 1,447,379             | 1,353,641             | 93,738                          | 6.92%        |
| Rentals and Leases                | 4,298,924             | 3,254,912             | 1,044,012                       | 32.07%       |
| Risk Management Insurance         | 6,871,724             | 6,213,875             | 657,849                         | 10.59%       |
| Contract Services                 | 23,442,391            | 22,437,842            | 1,004,549                       | 4.48%        |
| Utilities                         | 12,884,585            | 12,913,965            | (29,380)                        | -0.23%       |
| Other Institutional Expenses      | 1,795,028             | 1,564,295             | 230,733                         | 14.75%       |
| Instructional and Other Materials | 11,437,918            | 5,823,603             | 5,614,315                       | 96.41%       |
| Maintenance and Repair            | 1,202,874             | 1,021,160             | 181,714                         | 17.79%       |
| Transfers/Debt                    | 33,223,859            | 38,158,810            | (4,934,951)                     | -12.93%      |
| Contingency                       | 725,251               | 975,000               | (249,749)                       | -25.62%      |
| Capital Outlay                    | 9,896,155             | 1,898,586             | 7,997,569                       | 421.24%      |
|                                   | <b>\$ 296,157,275</b> | <b>\$ 285,886,649</b> | <b>\$ 10,270,626</b>            | <b>3.59%</b> |



**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2012-2013**  
**Approved Expenditures - Colleges**

|                              | Central<br>College   | Northwest<br>College | Northeast<br>College | Southwest<br>College | Southeast<br>College | Coleman<br>College   | Extended<br>Learning |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries                     | \$ 23,066,626        | \$ 23,107,600        | \$ 17,557,459        | \$ 25,389,925        | \$ 13,944,482        | \$ 10,066,364        | \$ 10,094,505        |
| Employee Benefits            |                      |                      |                      |                      |                      |                      |                      |
| Supplies and General Exp     | 213,987              | 326,682              | 213,562              | 230,909              | 195,475              | 336,728              | 195,786              |
| Travel                       | 103,360              | 88,077               | 34,045               | 62,926               | 52,434               | 84,637               | 69,632               |
| Marketing Costs              | 49,979               | 46,349               | 97,159               | 35,516               | 102,935              | 38,323               | 200,052              |
| Rentals and Leases           | 32,498               | 123,510              | 1,312,254            | 639,660              | 41,484               | 508,719              | 48,180               |
| Risk Management Insurance    | 794                  | 15                   |                      | 154                  |                      |                      |                      |
| Contract Services            | 326,653              | 276,647              | 60,950               | 49,485               | 173,544              | 325,691              | 50,992               |
| Utilities                    |                      |                      | 4,600                |                      |                      |                      |                      |
| Other Institutional Expenses | 81,578               | 45,543               | 39,083               | 43,145               | 145,419              | 87,379               | 59,949               |
| Instructional and Other Mat  | 448,662              | 266,437              | 140,634              | 227,140              | 68,115               | 366,230              | 1,436,495            |
| Maintenance and Repair       | 121,734              | 24,787               | 49,353               | 33,463               | 15,572               | 84,713               | 157,400              |
| Transfers/Debt               |                      | 845,619              | 5,636,142            | 1,155,001            |                      |                      |                      |
| Contingency*                 | 50,000               | 50,001               | 60,250               | 50,001               | 40,000               | 50,000               |                      |
| Capital Outlay               | 601,420              | 344,370              | 284,443              | 180,144              | 282,606              | 559,924              | 6,093                |
| <b>Grand Total</b>           | <b>\$ 25,097,291</b> | <b>\$ 25,545,637</b> | <b>\$ 25,489,934</b> | <b>\$ 28,097,469</b> | <b>\$ 15,062,066</b> | <b>\$ 12,508,708</b> | <b>\$ 12,319,084</b> |

\*Not adjusted to accounts

**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2012-2013**  
**Approved Expenditures - System**

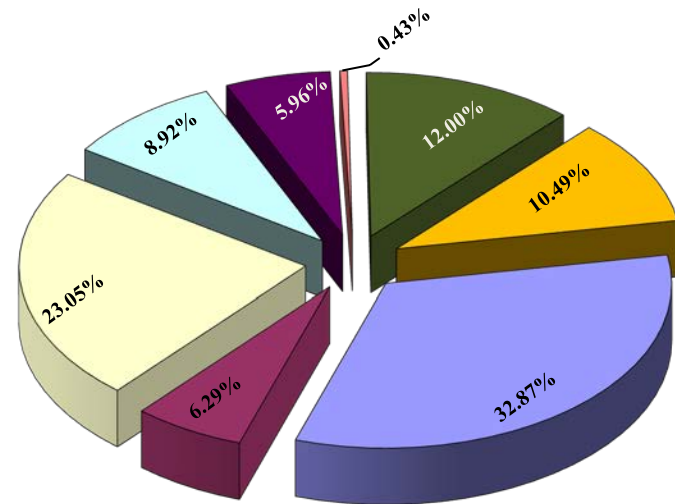
|                              | <b>Chancellor</b>   | <b>Deputy<br/>Chancellor</b> | <b>VC Planning<br/>&amp;<br/>Institutional<br/>Effectiveness</b> | <b>VC<br/>Instruction</b> | <b>VC Info Tech</b>  | <b>VC Student<br/>Services</b> | <b>System</b>        | <b>HCCS<br/>Grand<br/>Total</b> |
|------------------------------|---------------------|------------------------------|--|---------------------------|----------------------|--------------------------------|----------------------|---------------------------------|
| Salaries                     | \$ 3,883,482        | \$ 15,416,763                | \$ 100,129   | \$ 4,308,840              | \$ 7,532,949         | \$ 4,588,939                   | \$ 5,142,855         | \$ 164,200,918                  |
| Employee Benefits            |                     |                              |  |                           |                      |                                | 18,209,297           | 18,209,297                      |
| Supplies and General Exp     | 316,950             | 1,361,257                    |  | 181,267                   | 212,263              | 8,883                          | 1,800,000            | 5,593,749                       |
| Travel                       | 120,104             | 139,510                      |  | 56,671                    | 83,281               | 32,546                         |                      | 927,223                         |
| Marketing Costs              | 14,220              | 860,846                      |  |                           | 2,000                |                                |                      | 1,447,379                       |
| Rentals and Leases           | 24,980              | 228,951                      |  |                           | 1,328,967            | 9,721                          |                      | 4,298,924                       |
| Risk Management Insurance    |                     |                              |  |                           | 676                  |                                | 6,870,085            | 6,871,724                       |
| Contract Services            | 427,798             | 13,426,926                   |  | 77,253                    | 2,247,006            | 41,343                         | 5,958,103            | 23,442,391                      |
| Utilities                    |                     | 1,575,778                    |  |                           | 1,400,000            |                                | 9,904,207            | 12,884,585                      |
| Other Institutional Expenses | 294,739             | 232,893                      |  | 136,159                   | 212,675              | 138,493                        | 277,973              | 1,795,028                       |
| Instructional and Other Mat  | 36,261              | 131,277                      |  | 1,058,476                 | 6,864,087            | 269,844                        | 124,260              | 11,437,918                      |
| Maintenance and Repair       | 825                 | 699,528                      |  | 3,694                     | 8,870                | 416                            | 2,519                | 1,202,874                       |
| Transfers/Debt               |                     | 3,264                        |  |                           |                      |                                | 25,583,833           | 33,223,859                      |
| Contingency*                 | 150,000             | 125,000                      |  | 50,000                    | 50,000               | 50,000                         | -                    | 725,252                         |
| Capital Outlay               | 58,150              | 762,823                      |  | 1,089                     | 686,084              | 1,873                          | 6,127,136            | 9,896,155                       |
| <b>Grand Total</b>           | <b>\$ 5,327,509</b> | <b>\$ 34,964,816</b>         | <b>\$ 100,129</b>  | <b>\$ 5,873,449</b>       | <b>\$ 20,628,858</b> | <b>\$ 5,142,058</b>            | <b>\$ 80,000,268</b> | <b>\$ 296,157,276</b>           |

\*Not adjusted to accounts



## Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Expenditures By State Function

|   | <u>Budget<br/>FY2012-2013</u> | <u>Budget<br/>FY2011-2012</u> |
|---|-------------------------------|-------------------------------|
| <span style="color: blue;">■</span> Instruction                               | \$ 97,338,834                 | \$ 89,088,591                 |
| <span style="color: maroon;">■</span> Staff Benefits                          | 18,633,138                    | 17,616,455                    |
| <span style="color: yellow;">■</span> Institutional Support                   | 68,265,433                    | 69,444,366                    |
| <span style="color: cyan;">■</span> Student Services                          | 26,415,328                    | 20,635,498                    |
| <span style="color: purple;">■</span> Academic Support                        | 17,641,607                    | 19,624,728                    |
| <span style="color: red;">■</span> Public Service                             | 1,263,103                     | 1,073,826                     |
| <span style="color: olive;">■</span> Operation and<br>Maintenance<br>of Plant | 35,534,879                    | 31,395,794                    |
| <span style="color: orange;">■</span> Transfers/Debt Service                  | 31,064,953                    | 37,007,391                    |
|   | <u><u>\$ 296,157,275</u></u>  | <u><u>\$ 285,886,649</u></u>  |



## Houston Community College Operating Budget FY2012-2013

| <b>Revenue</b>                   |           |                    | <b>Expenditures</b>               |           |                    |
|----------------------------------|-----------|--------------------|-----------------------------------|-----------|--------------------|
| Appropriation                    | \$        | 70,232,038         | Salaries                          |           | 164,200,918        |
| Ad Valorem Taxes                 |           | 102,195,871        | Employee Benefits                 |           | 18,209,297         |
| Tuition                          |           | 43,067,676         | Supplies and General Exp          |           | 5,593,749          |
| Fees                             |           | 71,520,739         | Travel                            |           | 927,223            |
| Extended Learning Tuition & Fees |           | 6,188,581          | Marketing Costs                   |           | 1,447,379          |
| Other Local Income               |           | 2,952,370          | Rentals and Leases                |           | 4,298,924          |
| Fund Balance Transfer In         |           | -                  | Risk Management Insurance         |           | 6,871,724          |
| <b>Total Revenue FY 2013</b>     | <b>\$</b> | <b>296,157,275</b> | Contract Services                 |           | 23,442,391         |
|                                  |           |                    | Utilities                         |           | 12,884,585         |
|                                  |           |                    | Other Institutional Expenses      |           | 1,795,028          |
|                                  |           |                    | Instructional and Other Materials |           | 11,437,918         |
|                                  |           |                    | Maintenance and Repair            |           | 1,202,874          |
|                                  |           |                    | Transfers/Debt                    |           | 33,223,859         |
|                                  |           |                    | Contingency                       |           | 725,251            |
|                                  |           |                    | Capital Outlay                    |           | 9,896,155          |
|                                  |           |                    | <b>Total Expenditures</b>         | <b>\$</b> | <b>296,157,275</b> |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                | Name/Item                 | Rationale                           | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------|-------------------------------------|-------------|----------------------------------|------------------------------|
| <b>0032</b>                      | <b>112 200</b> | <b>PRESIDENT'S OFFICE</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |             |                                  |                              |
|                                  | B6104A         | EXECUTIVE STIPEND         | HARMON,WILLIAM W                    | MLG STIPEND | 01155222 00001076                | 7,200                        |
|                                  | B6104F         | EXECUTIVE MGMT FT         | HARMON,WILLIAM W                    | LONGEVITY   | 01155222 00001076                | 900                          |
|                                  | B6104F         | EXECUTIVE MGMT FT         | HARMON,WILLIAM W                    | SALARY      | 01155222 00001076                | 193,881                      |
|                                  | B6105F         | SEC & CLER FT             | SAENZ,SYLVIA I                      | LONGEVITY   | 00444919 00001078                | 1,200                        |
|                                  | B6105F         | SEC & CLER FT             | SAENZ,SYLVIA I                      | SALARY      | 00444919 00001078                | 54,660                       |
|                                  | B6105O         | SEC & CLER OT             |                                     | OVER TIME   |                                  | 354                          |
|                                  | B6105P         | SEC & CLER PT             |                                     | PT BUDGET   | K38 HAA                          | 2,771                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES   |                                     | NONSALARY   |                                  | 18,709                       |
|                                  | B62070         | TRAVEL                    |                                     | NONSALARY   |                                  | 4,849                        |
|                                  | B65000         | CONTRACTED SERVICES       |                                     | NONSALARY   |                                  | 1,938                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP   |                                     | NONSALARY   |                                  | 9,257                        |
|                                  | B69900         | CONTINGENCY/PRIOR YEAR    |                                     | NONSALARY   |                                  | 50,000                       |
|                                  |                |                           |                                     |             | SubTotal Salaries/Wages          | <b><u>345,719</u></b>        |
|                                  |                |                           |                                     |             | <b>Department-Program Total:</b> | <b><u>345,719</u></b>        |
| <b>0032</b>                      | <b>113 200</b> | <b>PRESIDENT'S OFFICE</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |                                  |                              |
|                                  | B65000         | CONTRACTED SERVICES       |                                     | NONSALARY   |                                  | 40,800                       |
|                                  |                |                           |                                     |             | SubTotal OtherExpenses           | <b><u>40,800</u></b>         |
|                                  |                |                           |                                     |             | <b>Department-Program Total:</b> | <b><u>40,800</u></b>         |
| <b>0152</b>                      | <b>113 200</b> | <b>CECOLLEGE</b>          | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | GARZA,MARILU                        | LONGEVITY   | 01155233 00001255                | 863                          |
|                                  | B6105F         | SEC & CLER FT             | GARZA,MARILU                        | SALARY      | 01155233 00001255                | 27,399                       |
|                                  | B6105F         | SEC & CLER FT             | JOHNSON,ROY A.                      | SALARY      | 01150846 00001256                | 34,946                       |
|                                  | B6105F         | SEC & CLER FT             | JOHNSON,ROY A.                      | LONGEVITY   | 01150846 00001256                | 1,200                        |
|                                  | B6105F         | SEC & CLER FT             | LAM,PHUONG DIEU                     | LONGEVITY   | 01147266 00014517                | 900                          |
|                                  | B6105F         | SEC & CLER FT             | LAM,PHUONG DIEU                     | SALARY      | 01147266 00014517                | 28,673                       |
|                                  | B6105F         | SEC & CLER FT             | MAJEKODUNMI,GRACE RAMOTA            | LONGEVITY   | 01155098 00014299                | 900                          |
|                                  | B6105F         | SEC & CLER FT             | MAJEKODUNMI,GRACE RAMOTA            | SALARY      | 01155098 00014299                | 37,401                       |
|                                  | B6105F         | SEC & CLER FT             | MARTINEZ,ADRIANA R                  | SALARY      | 00346648 00001254                | 39,825                       |
|                                  | B6105F         | SEC & CLER FT             | MARTINEZ,ADRIANA R                  | LONGEVITY   | 00346648 00001254                | 1,200                        |
|                                  | B6105O         | SEC & CLER OT             |                                     | OVER TIME   |                                  | 8,284                        |
|                                  | B6110F         | OTHR PROFESS FT           | HERRERA-ORTIZ,HELLEN Y              | SALARY      | 01033158 00001257                | 52,200                       |
|                                  | B6110F         | OTHR PROFESS FT           | HERRERA-ORTIZ,HELLEN Y              | LONGEVITY   | 01033158 00001257                | 1,200                        |
|                                  | B6120P         | OTHR NONEXMPT PT          |                                     | PT BUDGET   | S09 HBG                          | 61,084                       |

|             |            |            |                                   |                                   |                          | Approved<br>for FY 2012-2013 |                                  |                       |         |
|-------------|------------|------------|-----------------------------------|-----------------------------------|--------------------------|------------------------------|----------------------------------|-----------------------|---------|
| Department  | Program    | Class      | Account                           | Name/Item                         | Rationale                | Emplid/Pool                  | Position/HR                      |                       |         |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES           | NONSALARY                |                              |                                  | 5,102                 |         |
|             |            |            | B62070                            | TRAVEL                            | NONSALARY                |                              |                                  | 130                   |         |
|             |            |            | B67030                            | MAINTENANCE/CONSTRUCT             | NONSALARY                |                              |                                  | 698                   |         |
|             |            |            |                                   |                                   |                          |                              | SubTotal Salaries/Wages          | <u>302,005</u>        |         |
|             |            |            |                                   |                                   |                          |                              | <b>Department-Program Total:</b> | <u><b>302,005</b></u> |         |
| <b>0282</b> | <b>113</b> | <b>200</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |                          |                              |                                  |                       |         |
|             |            |            | B6105F                            | SEC & CLER FT                     | HOLLAND,LESLEY D.        | LONGEVITY                    | 01154831                         | 00001089              | 900     |
|             |            |            | B6105F                            | SEC & CLER FT                     | HOLLAND,LESLEY D.        | SALARY                       | 01154831                         | 00001089              | 24,473  |
|             |            |            | B6105F                            | SEC & CLER FT                     | NORMAN,NICKI N           | SALARY                       | 00800479                         | 00001094              | 37,074  |
|             |            |            | B6105F                            | SEC & CLER FT                     | WARDLOW,HELEN R          | LONGEVITY                    | 00328153                         | 00001681              | 1,200   |
|             |            |            | B6105F                            | SEC & CLER FT                     | WARDLOW,HELEN R          | SALARY                       | 00328153                         | 00001681              | 41,455  |
|             |            |            | B6105O                            | SEC & CLER OT                     |                          | OVER TIME                    |                                  |                       | 3,593   |
|             |            |            | B6105P                            | SEC & CLER PT                     |                          | PT BUDGET                    | K39                              | HAA01                 | 45,377  |
|             |            |            | B6110F                            | OTHR PROFESS FT                   | FLEMING,KATHLEEN         | SALARY                       | 01163503                         | 00016976              | 105,000 |
|             |            |            | B6110F                            | OTHR PROFESS FT                   | ROBERTS,PENELOPE         | LONGEVITY                    | 01145995                         | 00016945              | 1,200   |
|             |            |            | B6110F                            | OTHR PROFESS FT                   | ROBERTS,PENELOPE         | SALARY                       | 01145995                         | 00016945              | 82,110  |
|             |            |            | B6110F                            | OTHR PROFESS FT                   | ROBERTSON,JOHN KARL      | SALARY                       | 01161285                         | 00019565              | 44,615  |
|             |            |            | B6110F                            | OTHR PROFESS FT                   | ROBINSON,DEBRA           | SALARY                       | 00114409                         | 00001079              | 82,764  |
|             |            |            | B6110F                            | OTHR PROFESS FT                   | ROBINSON,DEBRA           | LONGEVITY                    | 00114409                         | 00001079              | 1,800   |
|             |            |            | B6110P                            | OTHR PROFESS PT                   |                          | PT BUDGET                    | Q19                              | HAA03                 | 107,783 |
|             |            |            | B6120P                            | OTHR NONEXMPT PT                  |                          | PT BUDGET                    | S11                              | HAA03                 | 38,221  |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES           | NONSALARY                |                              |                                  | 8,979                 |         |
|             |            |            | B62070                            | TRAVEL                            | NONSALARY                |                              |                                  | 2,313                 |         |
|             |            |            | B65000                            | CONTRACTED SERVICES               | NONSALARY                |                              |                                  | 219,068               |         |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP           | NONSALARY                |                              |                                  | 2,736                 |         |
|             |            |            | B67030                            | MAINTENANCE/CONSTRUCT             | NONSALARY                |                              |                                  | 61,416                |         |
|             |            |            |                                   |                                   |                          |                              | SubTotal Salaries/Wages          | <u>912,077</u>        |         |
|             |            |            |                                   |                                   |                          |                              | <b>Department-Program Total:</b> | <u><b>912,077</b></u> |         |
| <b>0282</b> | <b>114</b> | <b>200</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>CAMPUS COORDINATION</b>        |                          |                              |                                  |                       |         |
|             |            |            | B6105F                            | SEC & CLER FT                     | OLVERA,ANNETTE G         | LONGEVITY                    | 00647028                         | 00001622              | 1,200   |
|             |            |            | B6105F                            | SEC & CLER FT                     | OLVERA,ANNETTE G         | SALARY                       | 00647028                         | 00001622              | 42,256  |
|             |            |            | B6105O                            | SEC & CLER OT                     |                          | OVER TIME                    |                                  |                       | 321     |
|             |            |            | B65000                            | CONTRACTED SERVICES               |                          | NONSALARY                    |                                  |                       | 13,374  |
|             |            |            |                                   |                                   |                          |                              | SubTotal Salaries/Wages          | <u>57,151</u>         |         |
|             |            |            |                                   |                                   |                          |                              | <b>Department-Program Total:</b> | <u><b>57,151</b></u>  |         |
| <b>0282</b> | <b>553</b> | <b>200</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b>       |                          |                              |                                  |                       |         |
|             |            |            | B6106F                            | MAINT & CUSTODIAL FT              | JOHNSON,FLENCISH SHENILL | SALARY                       | 01157693                         | 00015509              | 22,976  |

|             |                |                             |                         |                           |           | Approved<br>for FY 2012-2013     |             |                       |
|-------------|----------------|-----------------------------|-------------------------|---------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program        | Class                       | Account                 | Name/Item                 | Rationale | Emplid/Pool                      | Position/HR |                       |
|             |                | B6106F                      | MAINT & CUSTODIAL FT    | JOHNSON, FLENCISH SHENILL | LONGEVITY | 01157693                         | 00015509    | 788                   |
|             |                | B6106F                      | MAINT & CUSTODIAL FT    | ROBLES, JUAN              | SALARY    | 00876146                         | 00017741    | 24,382                |
|             |                | B6106O                      | MAINT & CUSTODIAL OT    |                           | OVER TIME |                                  |             | 6,276                 |
|             |                | B6106P                      | MAINT & CUSTODIAL PT    |                           | PT BUDGET | N02                              | HAA03       | 23,024                |
|             |                | B67030                      | MAINTENANCE/CONSTRUCT   |                           | NONSALARY |                                  |             | 16,000                |
|             |                |                             |                         |                           |           | SubTotal Salaries/Wages          |             | <b>93,446</b>         |
|             |                |                             |                         |                           |           | <b>Department-Program Total:</b> |             | <b><u>93,446</u></b>  |
| <b>0312</b> | <b>152 200</b> | <b>FINANCIAL AID OFFICE</b> |                         | <b>STUDENT SERVICES</b>   |           |                                  |             |                       |
|             |                | B6105F                      | SEC & CLER FT           | FERGUSON, CARLA ALEXANDRA | SALARY    | 01159545                         | 00001274    | 27,535                |
|             |                | B6105F                      | SEC & CLER FT           | WILSON, ANNIE B           | SALARY    | 00585081                         | 00001195    | 32,750                |
|             |                | B6105F                      | SEC & CLER FT           | WILSON, ANNIE B           | LONGEVITY | 00585081                         | 00001195    | 1,200                 |
|             |                | B6105O                      | SEC & CLER OT           |                           | OVER TIME |                                  |             | 1,200                 |
|             |                | B6105P                      | SEC & CLER PT           |                           | PT BUDGET | K41                              | HBB         | 14,010                |
|             |                | B6110F                      | OTHR PROFESS FT         | AUSTIN, THOMAS J          | SALARY    | 00338685                         | 00003400    | 45,868                |
|             |                | B6110F                      | OTHR PROFESS FT         | AUSTIN, THOMAS J          | LONGEVITY | 00338685                         | 00003400    | 1,200                 |
|             |                | B6110F                      | OTHR PROFESS FT         | BROUSSARD, SAMONIA LYNN   | SALARY    | 01154149                         | 00018911    | 44,529                |
|             |                | B6110F                      | OTHR PROFESS FT         | BROUSSARD, SAMONIA LYNN   | LONGEVITY | 01154149                         | 00018911    | 900                   |
|             |                | B6110F                      | OTHR PROFESS FT         | HARRIS, CYNTHIA J.        | LONGEVITY | 01151450                         | 00012145    | 1,200                 |
|             |                | B6110F                      | OTHR PROFESS FT         | HARRIS, CYNTHIA J.        | SALARY    | 01151450                         | 00012145    | 53,199                |
|             |                | B6110F                      | OTHR PROFESS FT         | NGO, JUSTINE HANH         | SALARY    | 00583580                         | 00001193    | 46,153                |
|             |                | B6110F                      | OTHR PROFESS FT         | NGO, JUSTINE HANH         | LONGEVITY | 00583580                         | 00001193    | 1,200                 |
|             |                | B6110P                      | OTHR PROFESS PT         |                           | PT BUDGET | Q20                              | HBB         | 16,478                |
|             |                | B62000                      | SUPPLIES & GEN EXPENSES |                           | NONSALARY |                                  |             | 1,500                 |
|             |                | B62070                      | TRAVEL                  |                           | NONSALARY |                                  |             | 1,066                 |
|             |                | B65500                      | OTHER INSTITUTIONAL EXP |                           | NONSALARY |                                  |             | 500                   |
|             |                |                             |                         |                           |           | SubTotal Salaries/Wages          |             | <b>290,488</b>        |
|             |                |                             |                         |                           |           | <b>Department-Program Total:</b> |             | <b><u>290,488</u></b> |
| <b>0322</b> | <b>152 200</b> | <b>COUNSELING</b>           |                         | <b>STUDENT SERVICES</b>   |           |                                  |             |                       |
|             |                | B6102F                      | COUNSELORS FT           | GARCIA, JOSE R            | LONGEVITY | 01147542                         | 00001211    | 1,200                 |
|             |                | B6102F                      | COUNSELORS FT           | GARCIA, JOSE R            | SALARY    | 01147542                         | 00001211    | 75,053                |
|             |                | B6102F                      | COUNSELORS FT           | MACK, CASSANDRA D         | SALARY    | 00095383                         | 00001212    | 56,936                |
|             |                | B6102F                      | COUNSELORS FT           | MACK, CASSANDRA D         | LONGEVITY | 00095383                         | 00001212    | 1,200                 |
|             |                | B6102F                      | COUNSELORS FT           | RIVERA, LUCILLE A         | LONGEVITY | 00063713                         | 00001210    | 1,200                 |
|             |                | B6102F                      | COUNSELORS FT           | RIVERA, LUCILLE A         | SALARY    | 00063713                         | 00001210    | 59,238                |
|             |                | B6102F                      | COUNSELORS FT           | SALEHI, NIMA              | SALARY    | 01153402                         | 00013193    | 39,187                |
|             |                | B6102F                      | COUNSELORS FT           | SCRIBNER, MARTHA I        | LONGEVITY | 01075133                         | 00004276    | 1,200                 |
|             |                | B6102F                      | COUNSELORS FT           | SCRIBNER, MARTHA I        | SALARY    | 01075133                         | 00004276    | 64,121                |

|             |            |            |                                      |                         |                          | Approved    |             |                                  |                |
|-------------|------------|------------|--------------------------------------|-------------------------|--------------------------|-------------|-------------|----------------------------------|----------------|
| Department  | Program    | Class      | Account                              | Name/Item               | Rationale                | Emplid/Pool | Position/HR | for FY 2012-2013                 |                |
|             |            |            | B6102F                               | COUNSELORS FT           | SMITH,MONIQUE ALSINETH   | SALARY      | 01151059    | 00001214                         | 55,822         |
|             |            |            | B6102F                               | COUNSELORS FT           | TORRES,JAIME             | SALARY      | 01154948    | 00001116                         | 56,938         |
|             |            |            | B6102F                               | COUNSELORS FT           | TREVINO,LUIS             | SALARY      | 00444805    | 00001209                         | 7,192          |
|             |            |            | B6102F                               | COUNSELORS FT           | WELLENKAMP,GAIL          | LONGEVITY   | 00007770    | 00001280                         | 1,200          |
|             |            |            | B6102F                               | COUNSELORS FT           | WELLENKAMP,GAIL          | SALARY      | 00007770    | 00001280                         | 84,578         |
|             |            |            | B6105F                               | SEC & CLER FT           | HERNANDEZ,YVONNE C       | LONGEVITY   | 00679137    | 00006322                         | 1,200          |
|             |            |            | B6105F                               | SEC & CLER FT           | HERNANDEZ,YVONNE C       | SALARY      | 00679137    | 00006322                         | 45,377         |
|             |            |            | B6105O                               | SEC & CLER OT           |                          | OVER TIME   |             |                                  | 44             |
|             |            |            | B6105P                               | SEC & CLER PT           |                          | PT BUDGET   | K42         | HBC                              | 47,562         |
|             |            |            | B6110F                               | OTHR PROFESS FT         | CHOWDHURY,TOUHID         | LONGEVITY   | 01151454    | 00001206                         | 1,200          |
|             |            |            | B6110F                               | OTHR PROFESS FT         | CHOWDHURY,TOUHID         | SALARY      | 01151454    | 00001206                         | 42,327         |
|             |            |            | B6110F                               | OTHR PROFESS FT         | DO,TINA THI              | LONGEVITY   | 00720678    | 00001207                         | 1,200          |
|             |            |            | B6110F                               | OTHR PROFESS FT         | DO,TINA THI              | SALARY      | 00720678    | 00001207                         | 45,722         |
|             |            |            | B6110F                               | OTHR PROFESS FT         | GARZA,SHEILA VILLEGAS    | LONGEVITY   | 00772298    | 00001208                         | 1,200          |
|             |            |            | B6110F                               | OTHR PROFESS FT         | GARZA,SHEILA VILLEGAS    | SALARY      | 00772298    | 00001208                         | 45,723         |
|             |            |            | B6110F                               | OTHR PROFESS FT         | LYNCH,EVERLYN L          | SALARY      | 00676806    | 00001235                         | 47,183         |
|             |            |            | B6110F                               | OTHR PROFESS FT         | LYNCH,EVERLYN L          | LONGEVITY   | 00676806    | 00001235                         | 1,200          |
|             |            |            | B6110F                               | OTHR PROFESS FT         | SUAREZ,MARY R.           | SALARY      | 00842673    | 00001205                         | 36,024         |
|             |            |            | B6110F                               | OTHR PROFESS FT         | SUAREZ,MARY R.           | LONGEVITY   | 00842673    | 00001205                         | 900            |
|             |            |            | B6110P                               | OTHR PROFESS PT         |                          | PT BUDGET   | Q21         | HBC                              | 51,753         |
|             |            |            | B62000                               | SUPPLIES & GEN EXPENSES |                          | NONSALARY   |             |                                  | 9,945          |
|             |            |            | B62070                               | TRAVEL                  |                          | NONSALARY   |             |                                  | 1,351          |
|             |            |            | B65500                               | OTHER INSTITUTIONAL EXP |                          | NONSALARY   |             |                                  | 667            |
|             |            |            |                                      |                         |                          |             |             | SubTotal Salaries/Wages          | <b>885,643</b> |
|             |            |            |                                      |                         |                          |             |             | <b>Department-Program Total:</b> | <b>885,643</b> |
| <b>0342</b> | <b>152</b> | <b>200</b> | <b>CAREER PLANNING/PLACEMENT</b>     | <b>STUDENT SERVICES</b> |                          |             |             |                                  |                |
|             |            |            | B6105F                               | SEC & CLER FT           | CASTILLO,SARAH ELIZABETH | SALARY      | 01161973    | 00001194                         | 36,569         |
|             |            |            | B6110F                               | OTHR PROFESS FT         | LANDREY,LESLIE E.        | LONGEVITY   | 01148653    | 00012217                         | 1,200          |
|             |            |            | B6110F                               | OTHR PROFESS FT         | LANDREY,LESLIE E.        | SALARY      | 01148653    | 00012217                         | 43,347         |
|             |            |            | B6110P                               | OTHR PROFESS PT         |                          | PT BUDGET   | Q22         | HBD                              | 16,478         |
|             |            |            | B62000                               | SUPPLIES & GEN EXPENSES |                          | NONSALARY   |             |                                  | 2,794          |
|             |            |            | B62070                               | TRAVEL                  |                          | NONSALARY   |             |                                  | 1,515          |
|             |            |            | B65500                               | OTHER INSTITUTIONAL EXP |                          | NONSALARY   |             |                                  | 805            |
|             |            |            |                                      |                         |                          |             |             | SubTotal Salaries/Wages          | <b>102,708</b> |
|             |            |            |                                      |                         |                          |             |             | <b>Department-Program Total:</b> | <b>102,708</b> |
| <b>0352</b> | <b>152</b> | <b>200</b> | <b>LEARNING STUDENT SUPPORT SERV</b> | <b>STUDENT SERVICES</b> |                          |             |             |                                  |                |
|             |            |            | B6105F                               | SEC & CLER FT           | LAM,CAROL A              | SALARY      | 00473192    | 00013089                         | 29,000         |

|             |            |            |                                 |                                      |                         | Approved                         |             |                  |          |                       |
|-------------|------------|------------|---------------------------------|--------------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                         | Name/Item                            | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                       |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | HOANG,VIVIAN THI                 | LONGEVITY   | 00996515         | 00001224 | 900                   |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | HOANG,VIVIAN THI                 | SALARY      | 00996515         | 00001224 | 42,327                |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | MALEKI,NOUSHIN                   | LONGEVITY   | 00911701         | 00001278 | 1,200                 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | MALEKI,NOUSHIN                   | SALARY      | 00911701         | 00001278 | 51,077                |
|             |            |            |                                 | B6120P                               | OTHR NONEXMPT PT        |                                  | PT BUDGET   | S13              | HBE      | 34,184                |
|             |            |            |                                 | B62000                               | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 1,585                 |
|             |            |            |                                 | B62070                               | TRAVEL                  |                                  | NONSALARY   |                  |          | 725                   |
|             |            |            |                                 | B65500                               | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 160                   |
|             |            |            |                                 |                                      |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>161,158</u></b> |
|             |            |            |                                 |                                      |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>161,158</u></b> |
| <b>0362</b> | <b>151</b> | <b>200</b> | <b>ADMISSIONS &amp; RECORDS</b> | <b>ADMISSIONS &amp; REGISTRATION</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | ARDOIN,SHANTARA D                | LONGEVITY   | 01080260         | 00013106 | 1,150                 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | ARDOIN,SHANTARA D                | SALARY      | 01080260         | 00013106 | 32,750                |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | GONZALES,NINA                    | SALARY      | 01159673         | 00001233 | 27,900                |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | GONZALEZ,YVETTE E                | SALARY      | 00773156         | 00001223 | 39,035                |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | GONZALEZ,YVETTE E                | LONGEVITY   | 00773156         | 00001223 | 1,200                 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | MONDAY,DROMEKO LAPAZ             | SALARY      | 01159419         | 00001276 | 31,979                |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | MONDAY,DROMEKO LAPAZ             | LONGEVITY   | 01159419         | 00001276 | 338                   |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | TERRELL,SHAUNKETHA<br>ANTIONETTE | SALARY      | 01156484         | 00001234 | 27,895                |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | TERRELL,SHAUNKETHA<br>ANTIONETTE | LONGEVITY   | 01156484         | 00001234 | 263                   |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | WILKERSON,TERRELL                | LONGEVITY   | 01155285         | 00013511 | 900                   |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | WILKERSON,TERRELL                | SALARY      | 01155285         | 00013511 | 41,094                |
|             |            |            |                                 | B6105O                               | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 5,931                 |
|             |            |            |                                 | B6105P                               | SEC & CLER PT           |                                  | PT BUDGET   | K43              | HBF      | 73,996                |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | LOTT,ANNETTE WILSON              | LONGEVITY   | 00045685         | 00001279 | 1,800                 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | LOTT,ANNETTE WILSON              | SALARY      | 00045685         | 00001279 | 65,571                |
|             |            |            |                                 | B6110P                               | OTHR PROFESS PT         |                                  | PT BUDGET   | Q88              | HBF      | 25,000                |
|             |            |            |                                 | B62000                               | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 3,303                 |
|             |            |            |                                 | B62070                               | TRAVEL                  |                                  | NONSALARY   |                  |          | 1,213                 |
|             |            |            |                                 | B65500                               | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 830                   |
|             |            |            |                                 |                                      |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>382,148</u></b> |
|             |            |            |                                 |                                      |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>382,148</u></b> |
| <b>0392</b> | <b>152</b> | <b>200</b> | <b>DEAN STUDENT DEVELOPMENT</b> | <b>STUDENT SERVICES</b>              |                         |                                  |             |                  |          |                       |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | TAYLOR,ALICE M                   | SALARY      | 00726155         | 00001095 | 50,001                |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | TAYLOR,ALICE M                   | LONGEVITY   | 00726155         | 00001095 | 1,200                 |
|             |            |            |                                 | B6105O                               | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 718                   |

|             |            |            |                                     |   |                         | Approved            |                                  |                       |
|-------------|------------|------------|-------------------------------------|---|-------------------------|---------------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                             | Name/Item                                 | Rationale               | Emplid/Pool         | Position/HR                      | for FY 2012-2013      |
|             |            |            |                                     | B6105P                                    | SEC & CLER PT           |                     | HBA                              | 16,232                |
|             |            |            |                                     | B6110F                                    | OTHR PROFESS FT         | WILSON,JASON W      | 00001083                         | 81,060                |
|             |            |            |                                     | B6110F                                    | OTHR PROFESS FT         | WILSON,JASON W      | 00001083                         | 900                   |
|             |            |            |                                     | B6110P                                    | OTHR PROFESS PT         |                     | HBA                              | 16,478                |
|             |            |            |                                     | B62000                                    | SUPPLIES & GEN EXPENSES |                     |                                  | 10,020                |
|             |            |            |                                     | B62070                                    | TRAVEL                  |                     |                                  | 2,122                 |
|             |            |            |                                     | B65500                                    | OTHER INSTITUTIONAL EXP |                     |                                  | 1,000                 |
|             |            |            |                                     |   |                         |                     | SubTotal Salaries/Wages          | <u>179,731</u>        |
|             |            |            |                                     |   |                         |                     | <b>Department-Program Total:</b> | <u><b>179,731</b></u> |
| <b>0412</b> | <b>152</b> | <b>200</b> | <b>ASST DEAN OF STUDENTS</b>        | <b>STUDENT SERVICES</b>                   |                         |                     |                                  |                       |
|             |            |            |                                     | B6110F                                    | OTHR PROFESS FT         | WELCOME,STACY L.    | 00001884                         | 900                   |
|             |            |            |                                     | B6110F                                    | OTHR PROFESS FT         | WELCOME,STACY L.    | 00001884                         | 63,885                |
|             |            |            |                                     |   |                         |                     | SubTotal Salaries/Wages          | <u>64,785</u>         |
|             |            |            |                                     |   |                         |                     | <b>Department-Program Total:</b> | <u><b>64,785</b></u>  |
| <b>0432</b> | <b>152</b> | <b>200</b> | <b>STUDENT ORGANIZATIONS</b>        | <b>STUDENT SERVICES</b>                   |                         |                     |                                  |                       |
|             |            |            |                                     | B6105F                                    | SEC & CLER FT           | ESQUIVEL,MIRNA      | 00001093                         | 1,200                 |
|             |            |            |                                     | B6105F                                    | SEC & CLER FT           | ESQUIVEL,MIRNA      | 00001093                         | 41,455                |
|             |            |            |                                     | B6105O                                    | SEC & CLER OT           |                     |                                  | 120                   |
|             |            |            |                                     | B6105P                                    | SEC & CLER PT           |                     | HBA                              | 9,533                 |
|             |            |            |                                     | B62000                                    | SUPPLIES & GEN EXPENSES |                     |                                  | 1,000                 |
|             |            |            |                                     | B65500                                    | OTHER INSTITUTIONAL EXP |                     |                                  | 445                   |
|             |            |            |                                     |   |                         |                     | SubTotal Salaries/Wages          | <u>53,753</u>         |
|             |            |            |                                     |   |                         |                     | <b>Department-Program Total:</b> | <u><b>53,753</b></u>  |
| <b>0552</b> | <b>152</b> | <b>200</b> | <b>INTERNATIONAL EDUCATION DEPT</b> | <b>STUDENT SERVICES</b>                   |                         |                     |                                  |                       |
|             |            |            |                                     | B6101F                                    | FACULTY FT              | VALLEJO,BERNARDO    | 00001719                         | 42,433                |
|             |            |            |                                     | B6120F                                    | OTHR NONEXMPT FT        | GEBERHIWOT,ENGUDAY  | 00006326                         | 43,820                |
|             |            |            |                                     | B6120F                                    | OTHR NONEXMPT FT        | GEBERHIWOT,ENGUDAY  | 00006326                         | 1,200                 |
|             |            |            |                                     | B6120F                                    | OTHR NONEXMPT FT        | NGUYEN,BICHTHUY THI | 00001886                         | 42,327                |
|             |            |            |                                     | B6120F                                    | OTHR NONEXMPT FT        | NGUYEN,BICHTHUY THI | 00001886                         | 1,125                 |
|             |            |            |                                     | B6120P                                    | OTHR NONEXMPT PT        |                     | HNA                              | 3,220                 |
|             |            |            |                                     | B62000                                    | SUPPLIES & GEN EXPENSES |                     |                                  | 1,042                 |
|             |            |            |                                     | B65500                                    | OTHER INSTITUTIONAL EXP |                     |                                  | 452                   |
|             |            |            |                                     |   |                         |                     | SubTotal Salaries/Wages          | <u>135,619</u>        |
|             |            |            |                                     |   |                         |                     | <b>Department-Program Total:</b> | <u><b>135,619</b></u> |
| <b>0852</b> | <b>557</b> | <b>200</b> | <b>BROOKHALLOW</b>                  | <b>FACILITY RENT &amp; CAPITAL LEASES</b> |                         |                     |                                  |                       |
|             |            |            |                                     | B63000                                    | RENTALS & LEASES        |                     |                                  | 30,000                |



| Department Program Class Account |                |                         | Name/Item                     | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|-------------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  |                |                         |                               |             |             | SubTotal OtherExpenses           | <b>30,000</b>                |
|                                  |                |                         |                               |             |             | <b>Department-Program Total:</b> | <b><u>30,000</u></b>         |
| <b>1022</b>                      | <b>401 200</b> | <b>BIOLOGY</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |                                  |                              |
|                                  | B6101F         | FACULTY FT              | JAIN,RENU                     | SALARY      | 00881317    | 00001550                         | 71,012                       |
|                                  | B6101F         | FACULTY FT              | JAIN,RENU                     | LONGEVITY   | 00881317    | 00001550                         | 1,050                        |
|                                  | B6101F         | FACULTY FT              | MCCAMANT-GRIGSBY,SUSAN K      | SALARY      | 00519090    | 00001547                         | 81,571                       |
|                                  | B6101F         | FACULTY FT              | MCCAMANT-GRIGSBY,SUSAN K      | LONGEVITY   | 00519090    | 00001547                         | 1,050                        |
|                                  | B6101F         | FACULTY FT              | MCWHINNEY,DALTON R.           | LONGEVITY   | 01155295    | 00001545                         | 788                          |
|                                  | B6101F         | FACULTY FT              | MCWHINNEY,DALTON R.           | SALARY      | 01155295    | 00001545                         | 68,255                       |
|                                  | B6101F         | FACULTY FT              | OOI,WAN HIN                   | LONGEVITY   | 00006973    | 00001544                         | 1,575                        |
|                                  | B6101F         | FACULTY FT              | OOI,WAN HIN                   | SALARY      | 00006973    | 00001544                         | 72,742                       |
|                                  | B6101F         | FACULTY FT              | SEN,PRAMILA                   | LONGEVITY   | 00730337    | 00001548                         | 1,050                        |
|                                  | B6101F         | FACULTY FT              | SEN,PRAMILA                   | SALARY      | 00730337    | 00001548                         | 78,403                       |
|                                  | B6101F         | FACULTY FT              | TURELL,MARSHA                 | LONGEVITY   | 00007136    | 00001543                         | 1,838                        |
|                                  | B6101F         | FACULTY FT              | TURELL,MARSHA                 | SALARY      | 00007136    | 00001543                         | 80,053                       |
|                                  | B6101F         | FACULTY FT              | WAGLE,,JYOTI R                | SALARY      | 00470639    | 00001546                         | 81,571                       |
|                                  | B6101F         | FACULTY FT              | WAGLE,,JYOTI R                | LONGEVITY   | 00470639    | 00001546                         | 1,050                        |
|                                  | B6101F         | FACULTY FT              | WARD,PAULINE PATRECIA         | SALARY      | 01162606    | 00001549                         | 49,933                       |
|                                  | B6101T         | FACULTY PT              |                               | PT BUDGET   | E01         | HGA                              | 241,155                      |
|                                  | B6105F         | SEC & CLER FT           | MUHAMMAD,NETTIE MARIE         | SALARY      | 00361385    | 00001534                         | 23,117                       |
|                                  | B6120F         | OTHR NONEXMPT FT        | TALABI,PAYMAN                 | SALARY      | 00731552    | 00013120                         | 27,636                       |
|                                  | B6120F         | OTHR NONEXMPT FT        | TALABI,PAYMAN                 | LONGEVITY   | 00731552    | 00013120                         | 1,088                        |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | PT BUDGET   | S16         | HGA                              | 48,472                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | OVER LOAD   | U01         | HGA                              | 90,461                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | PT BUDGET   | X03         | HGA                              | 424                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES |                               | NONSALARY   |             |                                  | 88                           |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY   |             |                                  | 28,230                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT   |                               | NONSALARY   |             |                                  | 217                          |
|                                  |                |                         |                               |             |             | SubTotal Salaries/Wages          | <b>1,052,829</b>             |
|                                  |                |                         |                               |             |             | <b>Department-Program Total:</b> | <b><u>1,052,829</u></b>      |
| <b>1202</b>                      | <b>401 200</b> | <b>MATHEMATICS</b>      | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND      | SEVER,TIMOR A                 | DVS STIPEND | 00562202    | 00001589                         | 6,000                        |
|                                  | B6101A         | FACULTY FT STIPEND      | SEVER,TIMOR A                 | PRC STIPEND | 00562202    | 00001589                         | 400                          |
|                                  | B6101F         | FACULTY FT              | ARIYARATNA,RAJAMANTHRI        | LONGEVITY   | 01146554    | 00009411                         | 1,050                        |
|                                  | B6101F         | FACULTY FT              | ARIYARATNA,RAJAMANTHRI        | SALARY      | 01146554    | 00009411                         | 65,737                       |
|                                  | B6101F         | FACULTY FT              | BRAUN,K JACK                  | SALARY      | 00007861    | 00001596                         | 84,866                       |
|                                  | B6101F         | FACULTY FT              | BRAUN,K JACK                  | LONGEVITY   | 00007861    | 00001596                         | 1,575                        |

| Department Program Class Account |  |  | Name/Item               | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|--|--|-------------------------|-----------|-------------|-------------|------------------------------|
| B6101F                           | FACULTY FT                                   |  | FERGUSON,MARY JANE      | LONGEVITY | 00677551    | 00001595    | 1,050                        |
| B6101F                           | FACULTY FT                                   |  | FERGUSON,MARY JANE      | SALARY    | 00677551    | 00001595    | 83,230                       |
| B6101F                           | FACULTY FT                                   |  | GILES,JACQUELINE        | LONGEVITY | 00009540    | 00001592    | 1,050                        |
| B6101F                           | FACULTY FT                                   |  | GILES,JACQUELINE        | SALARY    | 00009540    | 00001592    | 83,230                       |
| B6101F                           | FACULTY FT                                   |  | GILES,JOHN C            | SALARY    | 01146426    | 00015332    | 64,362                       |
| B6101F                           | FACULTY FT                                   |  | GILES,JOHN C            | LONGEVITY | 01146426    | 00015332    | 788                          |
| B6101F                           | FACULTY FT                                   |  | GRANADO,MICHAEL FIDELIS | SALARY    | 01155897    | 00001593    | 59,420                       |
| B6101F                           | FACULTY FT                                   |  | MC BANE,RODERICK J.     | SALARY    | 01145913    | 00001597    | 52,870                       |
| B6101F                           | FACULTY FT                                   |  | SEVER,TIMOR A           | LONGEVITY | 00562202    | 00001589    | 1,200                        |
| B6101F                           | FACULTY FT                                   |  | SEVER,TIMOR A           | SALARY    | 00562202    | 00001589    | 87,877                       |
| B6101F                           | FACULTY FT                                   |  | VANCE,CLEN              | SALARY    | 00009360    | 00001591    | 78,511                       |
| B6101F                           | FACULTY FT                                   |  | VANCE,CLEN              | LONGEVITY | 00009360    | 00001591    | 1,050                        |
| B6101F                           | FACULTY FT                                   |  | WILLIAMS,JOEL           | SALARY    | 00522100    | 00001588    | 75,511                       |
| B6101F                           | FACULTY FT                                   |  | WILLIAMS,JOEL           | LONGEVITY | 00522100    | 00001588    | 1,050                        |
| B6101F                           | FACULTY FT                                   |  | ZHU,YING                | LONGEVITY | 00714782    | 00001590    | 1,050                        |
| B6101F                           | FACULTY FT                                   |  | ZHU,YING                | SALARY    | 00714782    | 00001590    | 69,691                       |
| B6101T                           | FACULTY PT                                   |  |                         | PT BUDGET | E02         | HGA04       | 34,246                       |
| B6105F                           | SEC & CLER FT                                |  | BOONE,SIMONE GABRIELLE  | SALARY    | 01159868    | 00018487    | 22,048                       |
| B6105F                           | SEC & CLER FT                                |  | GALLAHER,EDWIN J        | LONGEVITY | 00919166    | 00001540    | 1,200                        |
| B6105F                           | SEC & CLER FT                                |  | GALLAHER,EDWIN J        | SALARY    | 00919166    | 00001540    | 41,455                       |
| B6105O                           | SEC & CLER OT                                |  |                         | OVER TIME |             |             | 298                          |
| B6105P                           | SEC & CLER PT                                |  |                         | PT BUDGET | K48         | HGA04       | 19,625                       |
| B6130O                           | FACULTY OVERLOAD                             |  |                         | OVER LOAD | U03         | HGA04       | 58,120                       |
| B6130P                           | OTHER FACL PARA PROFESS                      |  |                         | PT BUDGET | X04         | HGA04       | 421                          |
| B62000                           | SUPPLIES & GEN EXPENSES                      |  |                         | NONSALARY |             |             | 5,000                        |
| B62070                           | TRAVEL                                       |  |                         | NONSALARY |             |             | 2,705                        |
| B65500                           | OTHER INSTITUTIONAL EXP                      |  |                         | NONSALARY |             |             | 280                          |
| B67000                           | INSTRUCTIONAL MATERIAL/                      |  |                         | NONSALARY |             |             | 3,000                        |
| SubTotal Salaries/Wages          |  |  |                         |           |             |             | <b><u>1,009,966</u></b>      |
| Department-Program Total:        |  |  |                         |           |             |             | <b><u>1,009,966</u></b>      |
| <b>1252</b>                      | <b>152 200 DEAF AND HARD OF HEARING SERV</b> |  | <b>STUDENT SERVICES</b> |           |             |             |                              |
| B6105F                           | SEC & CLER FT                                |  | LONDON,JOHN R           | SALARY    | 00317777    | 00001088    | 42,286                       |
| B6105F                           | SEC & CLER FT                                |  | LONDON,JOHN R           | LONGEVITY | 00317777    | 00001088    | 1,200                        |
| B6105F                           | SEC & CLER FT                                |  | MENESES,JANNINA MARIA   | SALARY    | 01158005    | 00001277    | 39,035                       |
| B6105F                           | SEC & CLER FT                                |  | MENESES,JANNINA MARIA   | LONGEVITY | 01158005    | 00001277    | 900                          |
| B6105F                           | SEC & CLER FT                                |  | WALKER,RONALD DIAMONON  | LONGEVITY | 00445870    | 00001090    | 1,200                        |
| B6105F                           | SEC & CLER FT                                |  | WALKER,RONALD DIAMONON  | SALARY    | 00445870    | 00001090    | 37,700                       |
| B6105P                           | SEC & CLER PT                                |  |                         | PT BUDGET | K49         | HBA03       | 342,485                      |

|             |            |            |                  |                               |                           | Approved                         |             |                  |                |
|-------------|------------|------------|------------------|-------------------------------|---------------------------|----------------------------------|-------------|------------------|----------------|
| Department  | Program    | Class      | Account          | Name/Item                     | Rationale                 | Emplid/Pool                      | Position/HR | for FY 2012-2013 |                |
|             |            |            | B6110F           | OTHR PROFESS FT               | GUERRERO,ANDREA ESTELLE   | LONGEVITY                        | 01156225    | 00001109         | 900            |
|             |            |            | B6110F           | OTHR PROFESS FT               | GUERRERO,ANDREA ESTELLE   | SALARY                           | 01156225    | 00001109         | 47,978         |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | ABERNATHY,CRISTELLA E     | LONGEVITY                        | 01150022    | 00012800         | 900            |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | ABERNATHY,CRISTELLA E     | SALARY                           | 01150022    | 00012800         | 42,073         |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | ALIX,GLORIA LAVONA        | SALARY                           | 00421261    | 00001113         | 40,391         |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | HUBERT,BRANDI TUSHE       | SALARY                           | 01148474    | 00001112         | 39,897         |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | HUBERT,BRANDI TUSHE       | LONGEVITY                        | 01148474    | 00001112         | 900            |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | ROGERS,BARBARA DALE       | LONGEVITY                        | 00302695    | 00001110         | 1,200          |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | ROGERS,BARBARA DALE       | SALARY                           | 00302695    | 00001110         | 45,148         |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | URESTI,EVANGELINE GOODMAN | LONGEVITY                        | 01154691    | 00001111         | 900            |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | URESTI,EVANGELINE GOODMAN | SALARY                           | 01154691    | 00001111         | 41,094         |
|             |            |            | B6120O           | OTHR NONEXMPT OT              |                           | OVER TIME                        |             |                  | 684            |
|             |            |            | B62000           | SUPPLIES & GEN EXPENSES       |                           | NONSALARY                        |             |                  | 1,904          |
|             |            |            | B62070           | TRAVEL                        |                           | NONSALARY                        |             |                  | 400            |
|             |            |            | B63000           | RENTALS & LEASES              |                           | NONSALARY                        |             |                  | 2,498          |
|             |            |            |                  |                               |                           | SubTotal Salaries/Wages          |             |                  | <b>731,673</b> |
|             |            |            |                  |                               |                           | <b>Department-Program Total:</b> |             |                  | <b>731,673</b> |
| <b>1262</b> | <b>401</b> | <b>200</b> | <b>CHEMISTRY</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                           |                                  |             |                  |                |
|             |            |            | B6101A           | FACULTY FT STIPEND            | BAI,YIYAN                 | DVS STIPEND                      | 00710283    | 00001555         | 6,000          |
|             |            |            | B6101F           | FACULTY FT                    | BAI,YIYAN                 | SALARY                           | 00710283    | 00001555         | 87,848         |
|             |            |            | B6101F           | FACULTY FT                    | BAI,YIYAN                 | LONGEVITY                        | 00710283    | 00001555         | 1,200          |
|             |            |            | B6101F           | FACULTY FT                    | BATAMO,SHUHSIEN W         | SALARY                           | 00979333    | 00001554         | 69,620         |
|             |            |            | B6101F           | FACULTY FT                    | BATAMO,SHUHSIEN W         | LONGEVITY                        | 00979333    | 00001554         | 1,050          |
|             |            |            | B6101F           | FACULTY FT                    | LU,DONGNING               | SALARY                           | 01161223    | 00001551         | 54,895         |
|             |            |            | B6101F           | FACULTY FT                    | SHAIKH,SHAMSUDDIN         | SALARY                           | 01155990    | 00016339         | 61,820         |
|             |            |            | B6101T           | FACULTY PT                    |                           | PT BUDGET                        | E04         | HGA01            | 131,828        |
|             |            |            | B6105F           | SEC & CLER FT                 | MUHAMMAD,NETTIE MARIE     | LONGEVITY                        | 00361385    | 00001534         | 1,200          |
|             |            |            | B6105F           | SEC & CLER FT                 | MUHAMMAD,NETTIE MARIE     | SALARY                           | 00361385    | 00001534         | 23,117         |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | LI,BAIQI                  | SALARY                           | 00522127    | 00001532         | 33,616         |
|             |            |            | B6120F           | OTHR NONEXMPT FT              | LI,BAIQI                  | LONGEVITY                        | 00522127    | 00001532         | 1,200          |
|             |            |            | B6120O           | OTHR NONEXMPT OT              |                           | OVER TIME                        |             |                  | 89             |
|             |            |            | B6120P           | OTHR NONEXMPT PT              |                           | PT BUDGET                        | S17         | HGA01            | 16,478         |
|             |            |            | B6130O           | FACULTY OVERLOAD              |                           | OVER LOAD                        | U04         | HGA01            | 41,659         |
|             |            |            | B6130P           | OTHER FACL PARA PROFESS       |                           | PT BUDGET                        | X05         | HGA01            | 1,072          |
|             |            |            | B62000           | SUPPLIES & GEN EXPENSES       |                           | NONSALARY                        |             |                  | 553            |
|             |            |            | B65000           | CONTRACTED SERVICES           |                           | NONSALARY                        |             |                  | 306            |
|             |            |            | B67000           | INSTRUCTIONAL MATERIAL/       |                           | NONSALARY                        |             |                  | 20,214         |
|             |            |            | B67030           | MAINTENANCE/CONSTRUCT         |                           | NONSALARY                        |             |                  | 217            |

| Department Program Class Account |                |                            | Name/Item                       | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                       |
|----------------------------------|----------------|----------------------------|---------------------------------|-----------|-------------|-------------|----------------------------------|-----------------------|
|                                  |                |                            |                                 |           |             |             | SubTotal Salaries/Wages          | <b>553,982</b>        |
|                                  |                |                            |                                 |           |             |             | <b>Department-Program Total:</b> | <b><u>553,982</u></b> |
| <b>1272</b>                      | <b>401 200</b> | <b>EARTH SCIENCES</b>      | <b>INSTRUCTIONAL-ACADEMIC</b>   |           |             |             |                                  |                       |
|                                  | B6101F         | FACULTY FT                 | CAREY,LORRAINE H.               | SALARY    | 01164300    | 00001575    | 41,045                           |                       |
|                                  | B6101T         | FACULTY PT                 |                                 | PT BUDGET | E06         | HGA01       | 15,118                           |                       |
|                                  | B6130O         | FACULTY OVERLOAD           |                                 | OVER LOAD | U06         | HGA01       | 11,710                           |                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS    |                                 | PT BUDGET | X06         | HGA01       | 314                              |                       |
|                                  |                |                            |                                 |           |             |             | SubTotal Salaries/Wages          | <b>68,187</b>         |
|                                  |                |                            |                                 |           |             |             | <b>Department-Program Total:</b> | <b><u>68,187</u></b>  |
| <b>1282</b>                      | <b>401 200</b> | <b>PHYSICS</b>             | <b>INSTRUCTIONAL-ACADEMIC</b>   |           |             |             |                                  |                       |
|                                  | B6101F         | FACULTY FT                 | MULLINS,IRINA<br>KONSTANTINOVNA | SALARY    | 01150692    | 00001598    | 55,006                           |                       |
|                                  | B6101F         | FACULTY FT                 | MULLINS,IRINA<br>KONSTANTINOVNA | LONGEVITY | 01150692    | 00001598    | 788                              |                       |
|                                  | B6101F         | FACULTY FT                 | ROMERO-BORJA,FERNANDO           | LONGEVITY | 01145903    | 00004413    | 1,050                            |                       |
|                                  | B6101F         | FACULTY FT                 | ROMERO-BORJA,FERNANDO           | SALARY    | 01145903    | 00004413    | 73,881                           |                       |
|                                  | B6101T         | FACULTY PT                 |                                 | PT BUDGET | E08         | HGA01       | 61,652                           |                       |
|                                  | B6130O         | FACULTY OVERLOAD           |                                 | OVER LOAD | U08         | HGA01       | 20,838                           |                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS    |                                 | PT BUDGET | X07         | HGA01       | 314                              |                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/    |                                 | NONSALARY |             |             | 59                               |                       |
|                                  |                |                            |                                 |           |             |             | SubTotal Salaries/Wages          | <b>213,588</b>        |
|                                  |                |                            |                                 |           |             |             | <b>Department-Program Total:</b> | <b><u>213,588</u></b> |
| <b>1282</b>                      | <b>402 200</b> | <b>PHYSICS</b>             | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                                  |                       |
|                                  | B62070         | TRAVEL                     |                                 | NONSALARY |             |             | 1,021                            |                       |
|                                  |                |                            |                                 |           |             |             | SubTotal OtherExpenses           | <b>1,021</b>          |
|                                  |                |                            |                                 |           |             |             | <b>Department-Program Total:</b> | <b><u>1,021</u></b>   |
| <b>1292</b>                      | <b>152 200</b> | <b>CHILD CARE SERVICES</b> | <b>STUDENT SERVICES</b>         |           |             |             |                                  |                       |
|                                  | B6105F         | SEC & CLER FT              | BRISBY,JESSICA LATRICE          | SALARY    | 01151391    | 00001091    | 39,648                           |                       |
|                                  | B6110F         | OTHR PROFESS FT            | FOLEY,ARTHEMISE YOLANDA         | LONGEVITY | 01146686    | 00001097    | 413                              |                       |
|                                  | B6110F         | OTHR PROFESS FT            | FOLEY,ARTHEMISE YOLANDA         | SALARY    | 01146686    | 00001097    | 54,645                           |                       |
|                                  | B6120P         | OTHR NONEXMPT PT           |                                 | PT BUDGET | T61         | HBA02       | 11,606                           |                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES    |                                 | NONSALARY |             |             | 7,902                            |                       |
|                                  | B62070         | TRAVEL                     |                                 | NONSALARY |             |             | 1,200                            |                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP    |                                 | NONSALARY |             |             | 1,575                            |                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/    |                                 | NONSALARY |             |             | 109                              |                       |
|                                  |                |                            |                                 |           |             |             | SubTotal Salaries/Wages          | <b>117,098</b>        |

| Department Program Class Account |                |                           | Name/Item                     | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------|-------------------------------|-------------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |                           |                               |             |             |             | <b><u>117,098</u></b>        |
| <b>1302</b>                      | <b>158 200</b> | <b>RECRUITMENT</b>        | <b>ADM STUDENT/ADM</b>        |             |             |             |                              |
|                                  | B6105P         | SEC & CLER PT             |                               | PT BUDGET   | K51         | HBA         | 9,513                        |
|                                  | B6110F         | OTHR PROFESS FT           | GIBSON,KENDRICK LEVAR         | SALARY      | 01163791    | 00001099    | 42,000                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES   |                               | NONSALARY   |             |             | 924                          |
|                                  | B62070         | TRAVEL                    |                               | NONSALARY   |             |             | 1,463                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP   |                               | NONSALARY   |             |             | 655                          |
| SubTotal Salaries/Wages          |                |                           |                               |             |             |             | <b><u>54,555</u></b>         |
| <b>Department-Program Total:</b> |                |                           |                               |             |             |             | <b><u>54,555</u></b>         |
| <b>1362</b>                      | <b>401 200</b> | <b>PHYSICAL EDUCATION</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                              |
|                                  | B6101A         | FACULTY FT STIPEND        | DODSON,CAPRICE LYNN           | DVS STIPEND | 00531712    | 00001663    | 4,800                        |
|                                  | B6101A         | FACULTY FT STIPEND        | DODSON,CAPRICE LYNN           | PRC STIPEND | 00531712    | 00001663    | 700                          |
|                                  | B6101F         | FACULTY FT                | CHAISSON,LISA                 | LONGEVITY   | 01078265    | 00004249    | 1,050                        |
|                                  | B6101F         | FACULTY FT                | CHAISSON,LISA                 | SALARY      | 01078265    | 00004249    | 71,110                       |
|                                  | B6101F         | FACULTY FT                | DODSON,CAPRICE LYNN           | LONGEVITY   | 00531712    | 00001663    | 1,200                        |
|                                  | B6101F         | FACULTY FT                | DODSON,CAPRICE LYNN           | SALARY      | 00531712    | 00001663    | 86,184                       |
|                                  | B6101T         | FACULTY PT                |                               | PT BUDGET   | E10         | HJA         | 35,400                       |
|                                  | B6105F         | SEC & CLER FT             | LEDEZMA,KRISTEN RICE          | LONGEVITY   | 01151306    | 00001660    | 900                          |
|                                  | B6105F         | SEC & CLER FT             | LEDEZMA,KRISTEN RICE          | SALARY      | 01151306    | 00001660    | 38,735                       |
|                                  | B6120P         | OTHR NONEXMPT PT          |                               | PT BUDGET   | S19         | HJA         | 56,663                       |
|                                  | B61300         | FACULTY OVERLOAD          |                               | OVER LOAD   | U10         | HJA         | 21,910                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES   |                               | NONSALARY   |             |             | 2,814                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP   |                               | NONSALARY   |             |             | 2,152                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT     |                               | NONSALARY   |             |             | 2,356                        |
| SubTotal Salaries/Wages          |                |                           |                               |             |             |             | <b><u>325,974</u></b>        |
| <b>Department-Program Total:</b> |                |                           |                               |             |             |             | <b><u>325,974</u></b>        |
| <b>1552</b>                      | <b>401 200</b> | <b>DEVELOPMENTAL MATH</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                              |
|                                  | B6101F         | FACULTY FT                | FAN,BIWUN                     | LONGEVITY   | 01152311    | 00012967    | 1,013                        |
|                                  | B6101F         | FACULTY FT                | FAN,BIWUN                     | SALARY      | 01152311    | 00012967    | 64,340                       |
|                                  | B6101F         | FACULTY FT                | HERNANDEZ,VICTOR J            | SALARY      | 01161292    | 00017683    | 47,886                       |
|                                  | B6101H         | FACULTY PT                |                               | PT BUDGET   | A02         | HGA04       | 43,723                       |
|                                  | B6101T         | FACULTY PT                |                               | PT BUDGET   | E11         | HGA04       | 303,482                      |
|                                  | B6120P         | OTHR NONEXMPT PT          |                               | PT BUDGET   | S20         | HGA04       | 24,371                       |
|                                  | B61300         | FACULTY OVERLOAD          |                               | OVER LOAD   | W19         | HGA04       | 13,360                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS   |                               | PT BUDGET   | X08         | HGA04       | 1,138                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES   |                               | NONSALARY   |             |             | 1,551                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/   |                               | NONSALARY   |             |             | 1,819                        |

| Department Program Class Account |                |                                 | Name/Item                     | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                       |
|----------------------------------|----------------|---------------------------------|-------------------------------|-------------|-------------|-------------|----------------------------------|-----------------------|
|                                  |                |                                 |                               |             |             |             | SubTotal Salaries/Wages          | <u>502,683</u>        |
|                                  |                |                                 |                               |             |             |             | <b>Department-Program Total:</b> | <u><b>502,683</b></u> |
| <b>2022</b>                      | <b>401 200</b> | <b>JOURNALISM</b>               | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                                  |                       |
|                                  | B6101F         | FACULTY FT                      | ABERNATHY,CARLTON G.          | SALARY      | 01158074    | 00001635    | 50,817                           |                       |
|                                  | B6101T         | FACULTY PT                      |                               | PT BUDGET   | E13         | HHH         | 25,800                           |                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS         |                               | PT BUDGET   | X09         | HHH         | 314                              |                       |
|                                  |                |                                 |                               |             |             |             | SubTotal Salaries/Wages          | <u>76,931</u>         |
|                                  |                |                                 |                               |             |             |             | <b>Department-Program Total:</b> | <u><b>76,931</b></u>  |
| <b>2032</b>                      | <b>401 200</b> | <b>JOURNALISM - EGALITARIAN</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                                  |                       |
|                                  | B6105P         | SEC & CLER PT                   |                               | PT BUDGET   | K53         | HHH         | 19,593                           |                       |
|                                  | B65000         | CONTRACTED SERVICES             |                               | NONSALARY   |             |             | 918                              |                       |
|                                  |                |                                 |                               |             |             |             | SubTotal Salaries/Wages          | <u>20,511</u>         |
|                                  |                |                                 |                               |             |             |             | <b>Department-Program Total:</b> | <u><b>20,511</b></u>  |
| <b>2202</b>                      | <b>401 200</b> | <b>ARTS</b>                     | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                                  |                       |
|                                  | B6101A         | FACULTY FT STIPEND              | CAROTHERS,WILLIAM SCOTT       | DVS STIPEND | 01152202    | 00012987    | 6,000                            |                       |
|                                  | B6101F         | FACULTY FT                      | ACKELMIRE,COREY E             | SALARY      | 01162977    | 00019256    | 50,784                           |                       |
|                                  | B6101F         | FACULTY FT                      | ANSELL,BENNIE                 | SALARY      | 01155912    | 00016327    | 57,112                           |                       |
|                                  | B6101F         | FACULTY FT                      | BEL,GLADYS                    | LONGEVITY   | 00347222    | 00001630    | 900                              |                       |
|                                  | B6101F         | FACULTY FT                      | BEL,GLADYS                    | SALARY      | 00347222    | 00001630    | 72,742                           |                       |
|                                  | B6101F         | FACULTY FT                      | CAROTHERS,WILLIAM SCOTT       | LONGEVITY   | 01152202    | 00012987    | 1,088                            |                       |
|                                  | B6101F         | FACULTY FT                      | CAROTHERS,WILLIAM SCOTT       | SALARY      | 01152202    | 00012987    | 71,012                           |                       |
|                                  | B6101F         | FACULTY FT                      | FIELDS,KATHERINE R            | SALARY      | 01165168    | 00001694    | 44,414                           |                       |
|                                  | B6101F         | FACULTY FT                      | GOLDEN,MICHAEL G              | LONGEVITY   | 00555391    | 00001631    | 900                              |                       |
|                                  | B6101F         | FACULTY FT                      | GOLDEN,MICHAEL G              | SALARY      | 00555391    | 00001631    | 67,203                           |                       |
|                                  | B6101F         | FACULTY FT                      | KOVALCHUK,SERGIUS             | SALARY      | 00007602    | 00001629    | 84,866                           |                       |
|                                  | B6101F         | FACULTY FT                      | KOVALCHUK,SERGIUS             | LONGEVITY   | 00007602    | 00001629    | 1,575                            |                       |
|                                  | B6101T         | FACULTY PT                      |                               | PT BUDGET   | E14         | HHH         | 220,200                          |                       |
|                                  | B6120P         | OTHR NONEXMPT PT                |                               | PT BUDGET   | S22         | HHH         | 16,479                           |                       |
|                                  | B61300         | FACULTY OVERLOAD                |                               | OVER LOAD   | U12         | HHH         | 7,210                            |                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS         |                               | PT BUDGET   | X10         | HHH         | 314                              |                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES         |                               | NONSALARY   |             |             | 3,321                            |                       |
|                                  | B62070         | TRAVEL                          |                               | NONSALARY   |             |             | 1,645                            |                       |
|                                  | B65000         | CONTRACTED SERVICES             |                               | NONSALARY   |             |             | 6,130                            |                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP         |                               | NONSALARY   |             |             | 235                              |                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/         |                               | NONSALARY   |             |             | 15,773                           |                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT           |                               | NONSALARY   |             |             | 1,276                            |                       |
|                                  |                |                                 |                               |             |             |             | SubTotal Salaries/Wages          | <u>731,179</u>        |

|            |         |        |                         |                               |             | Approved<br>for FY 2012-2013     |             |                       |
|------------|---------|--------|-------------------------|-------------------------------|-------------|----------------------------------|-------------|-----------------------|
| Department | Program | Class  | Account                 | Name/Item                     | Rationale   | Emplid/Pool                      | Position/HR |                       |
|            |         |        |                         |                               |             | <b>Department-Program Total:</b> |             | <b><u>731,179</u></b> |
| 2212       | 401     | 200    | DRAMA                   | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                                  |             |                       |
|            |         | B6101F | FACULTY FT              | KNIGHT,KATHLEEN L             | LONGEVITY   | 01146013                         | 00001633    | 900                   |
|            |         | B6101F | FACULTY FT              | KNIGHT,KATHLEEN L             | SALARY      | 01146013                         | 00001633    | 58,524                |
|            |         | B6101F | FACULTY FT              | MUTH,EDWARD                   | LONGEVITY   | 00603105                         | 00001634    | 1,050                 |
|            |         | B6101F | FACULTY FT              | MUTH,EDWARD                   | SALARY      | 00603105                         | 00001634    | 79,971                |
|            |         | B6110P | OTHR PROFESS PT         |                               | PT BUDGET   | Q75                              | HHA         | 4,178                 |
|            |         | B6130O | FACULTY OVERLOAD        |                               | OVER LOAD   | U13                              | HHA         | 9,010                 |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                               | NONSALARY   |                                  |             | 428                   |
|            |         | B65000 | CONTRACTED SERVICES     |                               | NONSALARY   |                                  |             | 9,600                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY   |                                  |             | 5,318                 |
|            |         |        |                         |                               |             | SubTotal Salaries/Wages          |             | <b><u>168,979</u></b> |
|            |         |        |                         |                               |             | <b>Department-Program Total:</b> |             | <b><u>168,979</u></b> |
| 2222       | 401     | 200    | MUSIC                   | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                                  |             |                       |
|            |         | B6101F | FACULTY FT              | HINES,SUSAN ROY               | LONGEVITY   | 00286814                         | 00001637    | 1,050                 |
|            |         | B6101F | FACULTY FT              | HINES,SUSAN ROY               | SALARY      | 00286814                         | 00001637    | 82,716                |
|            |         | B6101F | FACULTY FT              | OCHOA,REYNALDO ENRIQUE        | SALARY      | 01161325                         | 00017721    | 51,950                |
|            |         | B6101F | FACULTY FT              | WARWICK,MARY C                | LONGEVITY   | 01146036                         | 00013398    | 675                   |
|            |         | B6101F | FACULTY FT              | WARWICK,MARY C                | SALARY      | 01146036                         | 00013398    | 68,547                |
|            |         | B6101T | FACULTY PT              |                               | PT BUDGET   | E16                              | HHA         | 129,321               |
|            |         | B6120P | OTHR NONEXMPT PT        |                               | PT BUDGET   | S23                              | HHA         | 1,292                 |
|            |         | B6130O | FACULTY OVERLOAD        |                               | OVER LOAD   | U14                              | HHA         | 2,156                 |
|            |         | B6130P | OTHER FACL PARA PROFESS |                               | PT BUDGET   | X11                              | HHA         | 314                   |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                               | NONSALARY   |                                  |             | 176                   |
|            |         | B65000 | CONTRACTED SERVICES     |                               | NONSALARY   |                                  |             | 6,848                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY   |                                  |             | 2,860                 |
|            |         | B67030 | MAINTENANCE/CONSTRUCT   |                               | NONSALARY   |                                  |             | 3,267                 |
|            |         |        |                         |                               |             | SubTotal Salaries/Wages          |             | <b><u>351,172</u></b> |
|            |         |        |                         |                               |             | <b>Department-Program Total:</b> |             | <b><u>351,172</u></b> |
| 2232       | 401     | 200    | DANCE                   | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                                  |             |                       |
|            |         | B6101A | FACULTY FT STIPEND      | BATA,JULIE ELLEN              | PRC STIPEND | 01162980                         | 00001632    | 400                   |
|            |         | B6101F | FACULTY FT              | BATA,JULIE ELLEN              | SALARY      | 01162980                         | 00001632    | 54,970                |
|            |         | B6101F | FACULTY FT              | LASHER,MEGAN YVONNE           | SALARY      | 01162962                         | 00014396    | 57,132                |
|            |         | B6101T | FACULTY PT              |                               | PT BUDGET   | E17                              | HHA         | 14,700                |
|            |         | B6105F | SEC & CLER FT           | CASSEL,NANCY C                | LONGEVITY   | 00762030                         | 00001785    | 1,200                 |
|            |         | B6105F | SEC & CLER FT           | CASSEL,NANCY C                | SALARY      | 00762030                         | 00001785    | 41,455                |
|            |         | B6105O | SEC & CLER OT           |                               | OVER TIME   |                                  |             | 66                    |

|             |            |            |                                |                               |                         | Approved<br>for FY 2012-2013    |             |                                  |                       |
|-------------|------------|------------|--------------------------------|-------------------------------|-------------------------|---------------------------------|-------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                        | Name/Item                     | Rationale               | Emplid/Pool                     | Position/HR |                                  |                       |
|             |            |            |                                | B6130O                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>                | W18         | HHA                              | 6,310                 |
|             |            |            |                                | B6130P                        | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>                | X12         | HHA                              | 314                   |
|             |            |            |                                | B62000                        | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                |             |                                  | 80                    |
|             |            |            |                                | B65000                        | CONTRACTED SERVICES     | <i>NONSALARY</i>                |             |                                  | 10,330                |
|             |            |            |                                | B67000                        | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>                |             |                                  | 2,000                 |
|             |            |            |                                |                               |                         |                                 |             | SubTotal Salaries/Wages          | <u>188,957</u>        |
|             |            |            |                                |                               |                         |                                 |             | <b>Department-Program Total:</b> | <u><b>188,957</b></u> |
| <b>2302</b> | <b>401</b> | <b>200</b> | <b>SPANISH</b>                 | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                 |             |                                  |                       |
|             |            |            |                                | B6101A                        | FACULTY FT STIPEND      | <i>EOMURIAN,MARGARET A</i>      | 00296029    | 00001610                         | 6,000                 |
|             |            |            |                                | B6101A                        | FACULTY FT STIPEND      | <i>VILLACIS,CARLOS H</i>        | 00020351    | 00001608                         | 700                   |
|             |            |            |                                | B6101F                        | FACULTY FT              | <i>EOMURIAN,MARGARET A</i>      | 00296029    | 00001610                         | 1,200                 |
|             |            |            |                                | B6101F                        | FACULTY FT              | <i>EOMURIAN,MARGARET A</i>      | 00296029    | 00001610                         | 93,225                |
|             |            |            |                                | B6101F                        | FACULTY FT              | <i>VILLACIS,CARLOS H</i>        | 00020351    | 00001608                         | 76,919                |
|             |            |            |                                | B6101F                        | FACULTY FT              | <i>VILLACIS,CARLOS H</i>        | 00020351    | 00001608                         | 1,050                 |
|             |            |            |                                | B6101F                        | FACULTY FT              | <i>YAMPEY-JORG, GLORIA L</i>    | 00409047    | 00001609                         | 74,007                |
|             |            |            |                                | B6101F                        | FACULTY FT              | <i>YAMPEY-JORG, GLORIA L</i>    | 00409047    | 00001609                         | 1,050                 |
|             |            |            |                                | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>                | E18         | HGA06                            | 62,891                |
|             |            |            |                                | B6130O                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>                | U16         | HGA06                            | 12,610                |
|             |            |            |                                | B6130P                        | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>                | X97         | HGA06                            | 294                   |
|             |            |            |                                | B62000                        | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                |             |                                  | 915                   |
|             |            |            |                                | B62070                        | TRAVEL                  | <i>NONSALARY</i>                |             |                                  | 617                   |
|             |            |            |                                | B65500                        | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>                |             |                                  | 75                    |
|             |            |            |                                | B67000                        | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>                |             |                                  | 251                   |
|             |            |            |                                | B67030                        | MAINTENANCE/CONSTRUCT   | <i>NONSALARY</i>                |             |                                  | 1,304                 |
|             |            |            |                                |                               |                         |                                 |             | SubTotal Salaries/Wages          | <u>333,108</u>        |
|             |            |            |                                |                               |                         |                                 |             | <b>Department-Program Total:</b> | <u><b>333,108</b></u> |
| <b>2312</b> | <b>401</b> | <b>200</b> | <b>OTHER FOREIGN LANGUAGES</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                 |             |                                  |                       |
|             |            |            |                                | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>                | E22         | HGA06                            | 52,659                |
|             |            |            |                                | B6105F                        | SEC & CLER FT           | <i>BOONE,JASMINE BERNADETTE</i> | 01157239    | 00001537                         | 34,153                |
|             |            |            |                                | B6105O                        | SEC & CLER OT           | <i>OVER TIME</i>                |             |                                  | 157                   |
|             |            |            |                                | B6120P                        | OTHR NONEXMPT PT        | <i>PT BUDGET</i>                | S26         | HGA06                            | 17,131                |
|             |            |            |                                | B6130P                        | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>                | X89         | HGA06                            | 314                   |
|             |            |            |                                | B62000                        | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                |             |                                  | 390                   |
|             |            |            |                                | B67000                        | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>                |             |                                  | 455                   |
|             |            |            |                                |                               |                         |                                 |             | SubTotal Salaries/Wages          | <u>105,259</u>        |
|             |            |            |                                |                               |                         |                                 |             | <b>Department-Program Total:</b> | <u><b>105,259</b></u> |
| <b>2402</b> | <b>401</b> | <b>200</b> | <b>HOME ECONOMICS</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                 |             |                                  |                       |



| Department Program Class Account |                                  |  | Name/Item                        | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------------------------|--|----------------------------------|-------------|-------------|----------------------------------|------------------------------|
| B6101F                           | FACULTY FT                       |  | PUCCINI,MARY G                   | LONGEVITY   | 01146795    | 00001798                         | 788                          |
| B6101F                           | FACULTY FT                       |  | PUCCINI,MARY G                   | SALARY      | 01146795    | 00001798                         | 59,540                       |
|                                  |                                  |  |                                  |             |             | SubTotal Salaries/Wages          | <b>60,328</b>                |
|                                  |                                  |  |                                  |             |             | <b>Department-Program Total:</b> | <b>60,328</b>                |
| <b>2502</b>                      | <b>401 200 ENGLISH - GENERAL</b> |  | <b>INSTRUCTIONAL-ACADEMIC</b>    |             |             |                                  |                              |
| B6101A                           | FACULTY FT STIPEND               |  | DAVIS,SYBLE S                    | DVS STIPEND | 00586564    | 00001557                         | 6,000                        |
| B6101F                           | FACULTY FT                       |  | AINSWORTH,JOSEPH ALAN            | LONGEVITY   | 00508778    | 00001568                         | 1,050                        |
| B6101F                           | FACULTY FT                       |  | AINSWORTH,JOSEPH ALAN            | SALARY      | 00508778    | 00001568                         | 79,971                       |
| B6101F                           | FACULTY FT                       |  | DAIGLE,LINDA J                   | SALARY      | 00008231    | 00001562                         | 75,511                       |
| B6101F                           | FACULTY FT                       |  | DAIGLE,LINDA J                   | LONGEVITY   | 00008231    | 00001562                         | 1,575                        |
| B6101F                           | FACULTY FT                       |  | DAVIS,SYBLE S                    | LONGEVITY   | 00586564    | 00001557                         | 1,200                        |
| B6101F                           | FACULTY FT                       |  | DAVIS,SYBLE S                    | SALARY      | 00586564    | 00001557                         | 81,321                       |
| B6101F                           | FACULTY FT                       |  | DIAZ,ANTONIO R.                  | LONGEVITY   | 01155757    | 00013790                         | 788                          |
| B6101F                           | FACULTY FT                       |  | DIAZ,ANTONIO R.                  | SALARY      | 01155757    | 00013790                         | 60,608                       |
| B6101F                           | FACULTY FT                       |  | FRENCH,LYDIA ANN ELIZABETH       | SALARY      | 01164570    | 00001571                         | 43,514                       |
| B6101F                           | FACULTY FT                       |  | HAYNES,HAROLD J                  | SALARY      | 00269514    | 00001563                         | 74,030                       |
| B6101F                           | FACULTY FT                       |  | HAYNES,HAROLD J                  | LONGEVITY   | 00269514    | 00001563                         | 1,050                        |
| B6101F                           | FACULTY FT                       |  | KAGEYAMA,CLAIRE G                | SALARY      | 01154002    | 00001567                         | 59,420                       |
| B6101F                           | FACULTY FT                       |  | KAGEYAMA,CLAIRE G                | LONGEVITY   | 01154002    | 00001567                         | 788                          |
| B6101F                           | FACULTY FT                       |  | KLANDER,SHARON K                 | SALARY      | 00846920    | 00001570                         | 78,403                       |
| B6101F                           | FACULTY FT                       |  | KLANDER,SHARON K                 | LONGEVITY   | 00846920    | 00001570                         | 1,050                        |
| B6101F                           | FACULTY FT                       |  | MARSHALL,R JOHN                  | SALARY      | 00691511    | 00001565                         | 64,724                       |
| B6101F                           | FACULTY FT                       |  | MARSHALL,R JOHN                  | LONGEVITY   | 00691511    | 00001565                         | 900                          |
| B6101F                           | FACULTY FT                       |  | MCSHERRY,KIMBERLY A              | SALARY      | 00007086    | 00001556                         | 63,455                       |
| B6101F                           | FACULTY FT                       |  | MCSHERRY,KIMBERLY A              | LONGEVITY   | 00007086    | 00001556                         | 900                          |
| B6101F                           | FACULTY FT                       |  | MEJIA,MELINDA                    | SALARY      | 01165166    | 00020417                         | 42,660                       |
| B6101F                           | FACULTY FT                       |  | ROZENCWAJG,IRIS                  | SALARY      | 00979590    | 00001573                         | 75,359                       |
| B6101F                           | FACULTY FT                       |  | ROZENCWAJG,IRIS                  | LONGEVITY   | 00979590    | 00001573                         | 1,050                        |
| B6101F                           | FACULTY FT                       |  | SCHWEITZER,CORIE                 | SALARY      | 01146451    | 00001564                         | 61,863                       |
| B6101F                           | FACULTY FT                       |  | SCHWEITZER,CORIE                 | LONGEVITY   | 01146451    | 00001564                         | 1,013                        |
| B6101F                           | FACULTY FT                       |  | VARGHESE,RANJANA RUTH<br>DASLEEN | SALARY      | 01153186    | 00012968                         | 58,255                       |
| B6101F                           | FACULTY FT                       |  | WATSON,RANDALL H                 | SALARY      | 00868227    | 00001572                         | 75,359                       |
| B6101F                           | FACULTY FT                       |  | WATSON,RANDALL H                 | LONGEVITY   | 00868227    | 00001572                         | 1,050                        |
| B6101F                           | FACULTY FT                       |  | WOOD,CHARLES ROGER               | SALARY      | 00008146    | 00001566                         | 72,742                       |
| B6101F                           | FACULTY FT                       |  | WOOD,CHARLES ROGER               | LONGEVITY   | 00008146    | 00001566                         | 1,350                        |
| B6101T                           | FACULTY PT                       |  |                                  | PT BUDGET   | E23         | HGA02                            | 130,809                      |
| B6120F                           | OTHR NONEXMPT FT                 |  | BUSO,BENJAMIN D.                 | SALARY      | 01157287    | 00016006                         | 22,048                       |

|             |            |            |                       |                               |                         | Approved                           |             |                  |          |         |
|-------------|------------|------------|-----------------------|-------------------------------|-------------------------|------------------------------------|-------------|------------------|----------|---------|
| Department  | Program    | Class      | Account               | Name/Item                     | Rationale               | Emplid/Pool                        | Position/HR | for FY 2012-2013 |          |         |
|             |            |            |                       | B6120O                        | OTHR NONEXMPT OT        |                                    |             | 38               |          |         |
|             |            |            |                       | B6120P                        | OTHR NONEXMPT PT        |                                    | S27         | 10,429           |          |         |
|             |            |            |                       | B6130O                        | FACULTY OVERLOAD        |                                    | U17         | 43,670           |          |         |
|             |            |            |                       | B62000                        | SUPPLIES & GEN EXPENSES |                                    |             | 13,530           |          |         |
|             |            |            |                       | B62070                        | TRAVEL                  |                                    |             | 1,557            |          |         |
|             |            |            |                       | B65000                        | CONTRACTED SERVICES     |                                    |             | 102              |          |         |
|             |            |            |                       | B65500                        | OTHER INSTITUTIONAL EXP |                                    |             | 435              |          |         |
|             |            |            |                       |                               |                         | SubTotal Salaries/Wages            |             | <u>1,309,577</u> |          |         |
|             |            |            |                       |                               |                         | <b>Department-Program Total:</b>   |             | <u>1,309,577</u> |          |         |
| <b>2512</b> | <b>401</b> | <b>200</b> | <b>GUIDED STUDIES</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                    |             |                  |          |         |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>KRIEG,ELAINE G.</i>             | SALARY      | 00166712         | 00001653 | 58,622  |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>KRIEG,ELAINE G.</i>             | LONGEVITY   | 00166712         | 00001653 | 900     |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>LEIFESTE,SHARON M</i>           | LONGEVITY   | 00197267         | 00001648 | 1,575   |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>LEIFESTE,SHARON M</i>           | SALARY      | 00197267         | 00001648 | 66,635  |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>TROTTER-WASHINGTON,VICTORIA</i> | SALARY      | 00007813         | 00001649 | 75,511  |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>TROTTER-WASHINGTON,VICTORIA</i> | LONGEVITY   | 00007813         | 00001649 | 1,575   |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>TSUI,ANNIE L</i>                | LONGEVITY   | 00587272         | 00016274 | 1,050   |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>TSUI,ANNIE L</i>                | SALARY      | 00587272         | 00016274 | 50,817  |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>VOSS,EUGENE</i>                 | LONGEVITY   | 00001486         | 00001652 | 1,050   |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>VOSS,EUGENE</i>                 | SALARY      | 00001486         | 00001652 | 75,511  |
|             |            |            |                       | B6101T                        | FACULTY PT              |                                    | PT BUDGET   | E25              | HIA      | 179,696 |
|             |            |            |                       | B6105P                        | SEC & CLER PT           |                                    | PT BUDGET   | K56              | HIA      | 23,823  |
|             |            |            |                       | B6120F                        | OTHR NONEXMPT FT        | <i>BELL JR.,ELTON</i>              | LONGEVITY   | 00174416         | 00001646 | 1,200   |
|             |            |            |                       | B6120F                        | OTHR NONEXMPT FT        | <i>BELL JR.,ELTON</i>              | SALARY      | 00174416         | 00001646 | 34,289  |
|             |            |            |                       | B6120O                        | OTHR NONEXMPT OT        |                                    | OVER TIME   |                  |          | 339     |
|             |            |            |                       | B6120P                        | OTHR NONEXMPT PT        |                                    | PT BUDGET   | S30              | HIA      | 7,917   |
|             |            |            |                       | B6130O                        | FACULTY OVERLOAD        |                                    | OVER LOAD   | U20              | HIA      | 33,250  |
|             |            |            |                       | B6130P                        | OTHER FACL PARA PROFESS |                                    | PT BUDGET   | X13              | HIA      | 777     |
|             |            |            |                       | B62000                        | SUPPLIES & GEN EXPENSES |                                    | NONSALARY   |                  |          | 1,152   |
|             |            |            |                       | B62070                        | TRAVEL                  |                                    | NONSALARY   |                  |          | 1,612   |
|             |            |            |                       | B65500                        | OTHER INSTITUTIONAL EXP |                                    | NONSALARY   |                  |          | 655     |
|             |            |            |                       | B67000                        | INSTRUCTIONAL MATERIAL/ |                                    | NONSALARY   |                  |          | 411     |
|             |            |            |                       |                               |                         | SubTotal Salaries/Wages            |             | <u>618,367</u>   |          |         |
|             |            |            |                       |                               |                         | <b>Department-Program Total:</b>   |             | <u>618,367</u>   |          |         |
| <b>2522</b> | <b>401</b> | <b>200</b> | <b>PHILOSOPHY</b>     | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                    |             |                  |          |         |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>POAGE,NATHAN M.</i>             | SALARY      | 01152235         | 00012969 | 63,100  |
|             |            |            |                       | B6101F                        | FACULTY FT              | <i>POAGE,NATHAN M.</i>             | LONGEVITY   | 01152235         | 00012969 | 1,088   |

|             |            |            |                                     |                               |                         | Approved                 |             |                                  |                       |
|-------------|------------|------------|-------------------------------------|-------------------------------|-------------------------|--------------------------|-------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                             | Name/Item                     | Rationale               | Emplid/Pool              | Position/HR | for FY 2012-2013                 |                       |
|             |            |            |                                     | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>         | E28         | HGA07                            | 41,859                |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>         | U22         | HGA07                            | 16,210                |
|             |            |            |                                     | B62000                        | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>         |             |                                  | 578                   |
|             |            |            |                                     |                               |                         |                          |             | SubTotal Salaries/Wages          | <u>122,835</u>        |
|             |            |            |                                     |                               |                         |                          |             | <b>Department-Program Total:</b> | <u><b>122,835</b></u> |
| <b>2532</b> | <b>401</b> | <b>200</b> | <b>SPEECH</b>                       | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                          |             |                                  |                       |
|             |            |            |                                     | B6101A                        | FACULTY FT STIPEND      | <i>PRC STIPEND</i>       | 01075964    | 00004348                         | 400                   |
|             |            |            |                                     | B6101F                        | FACULTY FT              | <i>SMITH,BREN KELLAR</i> | 01147663    | 00012966                         | 1,088                 |
|             |            |            |                                     | B6101F                        | FACULTY FT              | <i>SMITH,BREN KELLAR</i> | 01147663    | 00012966                         | 61,945                |
|             |            |            |                                     | B6101F                        | FACULTY FT              | <i>WASHINGTON,BRENDA</i> | 01075964    | 00004348                         | 1,050                 |
|             |            |            |                                     | B6101F                        | FACULTY FT              | <i>WASHINGTON,BRENDA</i> | 01075964    | 00004348                         | 76,866                |
|             |            |            |                                     | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>         | E29         | HHA                              | 50,859                |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>         | U23         | HHA                              | 9,112                 |
|             |            |            |                                     | B62000                        | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>         |             |                                  | 137                   |
|             |            |            |                                     | B67000                        | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>         |             |                                  | 213                   |
|             |            |            |                                     |                               |                         |                          |             | SubTotal Salaries/Wages          | <u>201,670</u>        |
|             |            |            |                                     |                               |                         |                          |             | <b>Department-Program Total:</b> | <u><b>201,670</b></u> |
| <b>2542</b> | <b>401</b> | <b>200</b> | <b>HUMANITIES</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                          |             |                                  |                       |
|             |            |            |                                     | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>         | E30         | HGA07                            | 23,910                |
|             |            |            |                                     |                               |                         |                          |             | SubTotal Salaries/Wages          | <u>23,910</u>         |
|             |            |            |                                     |                               |                         |                          |             | <b>Department-Program Total:</b> | <u><b>23,910</b></u>  |
| <b>2552</b> | <b>401</b> | <b>200</b> | <b>DEVELOPMENTAL ENGLISH</b>        | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                          |             |                                  |                       |
|             |            |            |                                     | B6101B                        | FACULTY PT STIPEND      | <i>PT STIPEND</i>        |             |                                  | 6,800                 |
|             |            |            |                                     | B6101F                        | FACULTY FT              | <i>PRICE,LINDA PIPER</i> | 01160109    | 00015325                         | 45,225                |
|             |            |            |                                     | B6101F                        | FACULTY FT              | <i>ROBINSON,CARLA D</i>  | 01163647    | 00019258                         | 54,951                |
|             |            |            |                                     | B6101H                        | FACULTY PT              | <i>PT BUDGET</i>         | A04         | HGA02                            | 3,425                 |
|             |            |            |                                     | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>         | E32         | HGA02                            | 171,015               |
|             |            |            |                                     | B6105F                        | SEC & CLER FT           | <i>DOTSON,SHERRI L</i>   | 00183918    | 00003422                         | 1,200                 |
|             |            |            |                                     | B6105F                        | SEC & CLER FT           | <i>DOTSON,SHERRI L</i>   | 00183918    | 00003422                         | 47,130                |
|             |            |            |                                     | B6105O                        | SEC & CLER OT           | <i>OVER TIME</i>         |             |                                  | 119                   |
|             |            |            |                                     | B6120P                        | OTHR NONEXMPT PT        | <i>PT BUDGET</i>         | T46         | HGA02                            | 31,958                |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>         | U24         | HGA02                            | 12,288                |
|             |            |            |                                     |                               |                         |                          |             | SubTotal Salaries/Wages          | <u>374,111</u>        |
|             |            |            |                                     |                               |                         |                          |             | <b>Department-Program Total:</b> | <u><b>374,111</b></u> |
| <b>2562</b> | <b>401</b> | <b>200</b> | <b>ENGLISH FOR FOREIGN SPEAKERS</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                          |             |                                  |                       |
|             |            |            |                                     | B6101F                        | FACULTY FT              | <i>BAWCOM,LINDA LOU</i>  | 01153571    | 00001586                         | 854                   |

|             |            |            |                             |                                  |                         | Approved                         |             |                  |          |                       |
|-------------|------------|------------|-----------------------------|----------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                     | Name/Item                        | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                       |
|             |            |            |                             | B6101F                           | FACULTY FT              | VALLEJO,BERNARDO                 | LONGEVITY   | 00010142         | 00001719 | 1,576                 |
|             |            |            |                             | B6101F                           | FACULTY FT              | VALLEJO,BERNARDO                 | SALARY      | 00010142         | 00001719 | 42,433                |
|             |            |            |                             | B6101T                           | FACULTY PT              |                                  | PT BUDGET   | E35              | HIA      | 51,878                |
|             |            |            |                             | B6120P                           | OTHR NONEXMPT PT        |                                  | PT BUDGET   | S32              | HIA      | 28,797                |
|             |            |            |                             | B6130O                           | FACULTY OVERLOAD        |                                  | OVER LOAD   | U27              | HIA      | 4,638                 |
|             |            |            |                             | B6130P                           | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X14              | HIA      | 3,502                 |
|             |            |            |                             | B62000                           | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 829                   |
|             |            |            |                             | B62070                           | TRAVEL                  |                                  | NONSALARY   |                  |          | 2,487                 |
|             |            |            |                             | B65500                           | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 150                   |
|             |            |            |                             | B67000                           | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 1,326                 |
|             |            |            |                             |                                  |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>138,470</u></b> |
|             |            |            |                             |                                  |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>138,470</u></b> |
| <b>2572</b> | <b>401</b> | <b>200</b> | <b>INTENSIVE ENGLISH</b>    | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |                                  |             |                  |          |                       |
|             |            |            |                             | B6101F                           | FACULTY FT              | BAWCOM,LINDA LOU                 | SALARY      | 01153571         | 00001586 | 43,557                |
|             |            |            |                             | B6101F                           | FACULTY FT              | COX,PATRICK                      | LONGEVITY   | 00007687         | 00001560 | 900                   |
|             |            |            |                             | B6101F                           | FACULTY FT              | COX,PATRICK                      | SALARY      | 00007687         | 00001560 | 75,511                |
|             |            |            |                             | B6101F                           | FACULTY FT              | KAMM,JEFFREY M                   | LONGEVITY   | 00007292         | 00001561 | 1,050                 |
|             |            |            |                             | B6101F                           | FACULTY FT              | KAMM,JEFFREY M                   | SALARY      | 00007292         | 00001561 | 65,737                |
|             |            |            |                             | B6101T                           | FACULTY PT              |                                  | PT BUDGET   | E37              | HIA      | 206,640               |
|             |            |            |                             | B6130O                           | FACULTY OVERLOAD        |                                  | OVER LOAD   | U30              | HIA      | 12,662                |
|             |            |            |                             | B6130P                           | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X85              | HIA      | 465                   |
|             |            |            |                             | B62000                           | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 944                   |
|             |            |            |                             |                                  |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>407,466</u></b> |
|             |            |            |                             |                                  |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>407,466</u></b> |
| <b>2812</b> | <b>451</b> | <b>200</b> | <b>DEPT CHAIR FINE ARTS</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                             | B6105F                           | SEC & CLER FT           | BELL,ORLESHER EARNIECE           | SALARY      | 01150020         | 00001623 | 33,336                |
|             |            |            |                             | B6105F                           | SEC & CLER FT           | PINNICK,DONNA J                  | LONGEVITY   | 00795322         | 00001626 | 1,200                 |
|             |            |            |                             | B6105F                           | SEC & CLER FT           | PINNICK,DONNA J                  | SALARY      | 00795322         | 00001626 | 48,149                |
|             |            |            |                             | B6105F                           | SEC & CLER FT           | THOMAS JR.,JAMES V.              | LONGEVITY   | 01153015         | 00001628 | 900                   |
|             |            |            |                             | B6105F                           | SEC & CLER FT           | THOMAS JR.,JAMES V.              | SALARY      | 01153015         | 00001628 | 30,584                |
|             |            |            |                             | B6105O                           | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 11,782                |
|             |            |            |                             | B6105P                           | SEC & CLER PT           |                                  | PT BUDGET   | L85              | HHA      | 9,076                 |
|             |            |            |                             | B6110F                           | OTHR PROFESS FT         | COBB,LORRELLA V                  | LONGEVITY   | 01152321         | 00001625 | 1,063                 |
|             |            |            |                             | B6110F                           | OTHR PROFESS FT         | COBB,LORRELLA V                  | SALARY      | 01152321         | 00001625 | 45,439                |
|             |            |            |                             | B6110F                           | OTHR PROFESS FT         | WEBBLES,CARLA                    | SALARY      | 00747822         | 00001627 | 58,006                |
|             |            |            |                             | B6110F                           | OTHR PROFESS FT         | WEBBLES,CARLA                    | LONGEVITY   | 00747822         | 00001627 | 1,200                 |
|             |            |            |                             | B6120F                           | OTHR NONEXMPT FT        | BIBLIOWICZ,HANA MARTHA           | SALARY      | 01161771         | 00001624 | 25,000                |

| Department Program Class Account |                |                                     | Name/Item                       | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|---------------------------------|-------------|-------------|-------------|------------------------------|
|                                  | B6120O         | OTHR NONEXMPT OT                    |                                 | OVER TIME   |             |             | 69                           |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                 | PT BUDGET   | S33         | HHA         | 18,469                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                 | NONSALARY   |             |             | 5,546                        |
|                                  | B65000         | CONTRACTED SERVICES                 |                                 | NONSALARY   |             |             | 102                          |
| SubTotal Salaries/Wages          |                |                                     |                                 |             |             |             | <b>289,921</b>               |
| <b>Department-Program Total:</b> |                |                                     |                                 |             |             |             | <b><u>289,921</u></b>        |
| <b>2902</b>                      | <b>467 200</b> | <b>TELECOM &amp; INSTRL COMPUTE</b> | <b>COMPUTER RESOURCE CENTER</b> |             |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                       | PINNOCK,DEBBIE D                | LONGEVITY   | 00018926    | 00001514    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                       | PINNOCK,DEBBIE D                | SALARY      | 00018926    | 00001514    | 41,455                       |
|                                  | B6105O         | SEC & CLER OT                       |                                 | OVER TIME   |             |             | 164                          |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT             |                                 | PT BUDGET   | P03         | HFA         | 23,383                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | BLANDFORD,NEIL TREVOR           | LONGEVITY   | 01157209    | 00001517    | 75                           |
|                                  | B6120F         | OTHR NONEXMPT FT                    | BLANDFORD,NEIL TREVOR           | SALARY      | 01157209    | 00001517    | 51,053                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | GARZA,ISRAEL L                  | SALARY      | 01159346    | 00012004    | 34,306                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | LOERA,ROSA MARIA CASTILLO       | LONGEVITY   | 00645086    | 00001542    | 900                          |
|                                  | B6120F         | OTHR NONEXMPT FT                    | LOERA,ROSA MARIA CASTILLO       | SALARY      | 00645086    | 00001542    | 40,641                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | MAYSON,WAYNE                    | SALARY      | 00760077    | 00001513    | 41,698                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | MAYSON,WAYNE                    | LONGEVITY   | 00760077    | 00001513    | 1,200                        |
|                                  | B6120F         | OTHR NONEXMPT FT                    | MEDINA,PETE A                   | LONGEVITY   | 01102125    | 00001541    | 1,200                        |
|                                  | B6120F         | OTHR NONEXMPT FT                    | MEDINA,PETE A                   | SALARY      | 01102125    | 00001541    | 54,490                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | PEREZ ORTEGA,SUSANA             | LONGEVITY   | 00687287    | 00001512    | 1,200                        |
|                                  | B6120F         | OTHR NONEXMPT FT                    | PEREZ ORTEGA,SUSANA             | SALARY      | 00687287    | 00001512    | 43,164                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | TOWNLEY,DARREN MALCOLM          | SALARY      | 01155146    | 00012095    | 31,642                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | TOWNLEY,DARREN MALCOLM          | LONGEVITY   | 01155146    | 00012095    | 75                           |
|                                  | B6120O         | OTHR NONEXMPT OT                    |                                 | OVER TIME   |             |             | 8,459                        |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                 | PT BUDGET   | S34         | HFA         | 50,805                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                 | NONSALARY   |             |             | 4,185                        |
|                                  | B62070         | TRAVEL                              |                                 | NONSALARY   |             |             | 900                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/             |                                 | NONSALARY   |             |             | 3,137                        |
| SubTotal Salaries/Wages          |                |                                     |                                 |             |             |             | <b>435,332</b>               |
| <b>Department-Program Total:</b> |                |                                     |                                 |             |             |             | <b><u>435,332</u></b>        |
| <b>3022</b>                      | <b>401 200</b> | <b>PSYCHOLOGY</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>   |             |             |             |                              |
|                                  | B6101A         | FACULTY FT STIPEND                  | STEVENS,GENEVIEVE D             | DVS STIPEND | 00443223    | 00001604    | 6,000                        |
|                                  | B6101A         | FACULTY FT STIPEND                  | STEVENS,GENEVIEVE D             | PRC STIPEND | 00443223    | 00001604    | 400                          |
|                                  | B6101F         | FACULTY FT                          | BOYD,DENISE R                   | SALARY      | 00441939    | 00001603    | 83,202                       |
|                                  | B6101F         | FACULTY FT                          | BOYD,DENISE R                   | LONGEVITY   | 00441939    | 00001603    | 1,050                        |
|                                  | B6101F         | FACULTY FT                          | BOYD,SAUNDRA YVONNE             | LONGEVITY   | 00347229    | 00001602    | 1,050                        |

|             |            |            |   |                               |                         | Approved                         |             |                  |          |                |
|-------------|------------|------------|---|-------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|----------------|
| Department  | Program    | Class      | Account                                   | Name/Item                     | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                |
|             |            |            |   | B6101F                        | FACULTY FT              | BOYD,SAUNDRA YVONNE              | SALARY      | 00347229         | 00001602 | 84,866         |
|             |            |            |   | B6101F                        | FACULTY FT              | GERSH,DAVID                      | SALARY      | 00007088         | 00001600 | 84,866         |
|             |            |            |   | B6101F                        | FACULTY FT              | GERSH,DAVID                      | LONGEVITY   | 00007088         | 00001600 | 1,225          |
|             |            |            |   | B6101F                        | FACULTY FT              | WRIGHT,MADELEINE                 | LONGEVITY   | 00007818         | 00001601 | 900            |
|             |            |            |   | B6101F                        | FACULTY FT              | WRIGHT,MADELEINE                 | SALARY      | 00007818         | 00001601 | 72,742         |
|             |            |            |   | B6101T                        | FACULTY PT              |                                  | PT BUDGET   | E38              | HGA05    | 147,264        |
|             |            |            |   | B61300                        | FACULTY OVERLOAD        |                                  | OVER LOAD   | U31              | HGA05    | 61,093         |
|             |            |            |   | B62000                        | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 1,602          |
|             |            |            |   | B62070                        | TRAVEL                  |                                  | NONSALARY   |                  |          | 124            |
|             |            |            |   | B67000                        | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 1,449          |
|             |            |            |   |                               |                         | SubTotal Salaries/Wages          |             |                  |          | <b>547,833</b> |
|             |            |            |   |                               |                         | <b>Department-Program Total:</b> |             |                  |          | <b>547,833</b> |
| <b>3102</b> | <b>401</b> | <b>200</b> | <b>ECONOMICS</b>                          | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                  |             |                  |          |                |
|             |            |            |   | B6101A                        | FACULTY FT STIPEND      | GOSSELIN,RICHARD J               | PRC STIPEND | 00532901         | 00001558 | 400            |
|             |            |            |   | B6101F                        | FACULTY FT              | GOSSELIN,RICHARD J               | LONGEVITY   | 00532901         | 00001558 | 1,200          |
|             |            |            |   | B6101F                        | FACULTY FT              | GOSSELIN,RICHARD J               | SALARY      | 00532901         | 00001558 | 78,164         |
|             |            |            |   | B6101F                        | FACULTY FT              | HACKNER,CHARLES W                | SALARY      | 01156807         | 00001559 | 49,820         |
|             |            |            |   | B6101T                        | FACULTY PT              |                                  | PT BUDGET   | E41              | HGA05    | 61,353         |
|             |            |            |   | B61300                        | FACULTY OVERLOAD        |                                  | OVER LOAD   | U34              | HGA05    | 27,010         |
|             |            |            |   | B62000                        | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 928            |
|             |            |            |   |                               |                         | SubTotal Salaries/Wages          |             |                  |          | <b>218,875</b> |
|             |            |            |   |                               |                         | <b>Department-Program Total:</b> |             |                  |          | <b>218,875</b> |
| <b>3112</b> | <b>401</b> | <b>200</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                  |             |                  |          |                |
|             |            |            |   | B6101A                        | FACULTY FT STIPEND      | HARRIS,VINETTE MEIKLE            | PRC STIPEND | 00727106         | 00001579 | 400            |
|             |            |            |   | B6101F                        | FACULTY FT              | HARRIS,VINETTE MEIKLE            | LONGEVITY   | 00727106         | 00001579 | 1,050          |
|             |            |            |   | B6101F                        | FACULTY FT              | HARRIS,VINETTE MEIKLE            | SALARY      | 00727106         | 00001579 | 75,359         |
|             |            |            |   | B6101F                        | FACULTY FT              | JONES,BRENDA                     | SALARY      | 00008119         | 00001577 | 78,511         |
|             |            |            |   | B6101F                        | FACULTY FT              | JONES,BRENDA                     | LONGEVITY   | 00008119         | 00001577 | 1,575          |
|             |            |            |   | B6101F                        | FACULTY FT              | LEW,RAYMOND                      | LONGEVITY   | 00008725         | 00001578 | 1,575          |
|             |            |            |   | B6101F                        | FACULTY FT              | LEW,RAYMOND                      | SALARY      | 00008725         | 00001578 | 81,627         |
|             |            |            |   | B6101F                        | FACULTY FT              | SMITH,DENNY A                    | SALARY      | 00286605         | 00001580 | 47,871         |
|             |            |            |   | B6101F                        | FACULTY FT              | SMITH,DENNY A                    | LONGEVITY   | 00286605         | 00001580 | 1,050          |
|             |            |            |   | B6101F                        | FACULTY FT              | TANNAHILL,R NEAL                 | SALARY      | 00008120         | 00001576 | 84,866         |
|             |            |            |   | B6101F                        | FACULTY FT              | TANNAHILL,R NEAL                 | LONGEVITY   | 00008120         | 00001576 | 1,838          |
|             |            |            |   | B6101T                        | FACULTY PT              |                                  | PT BUDGET   | E44              | HGA07    | 141,216        |
|             |            |            |   | B6105F                        | SEC & CLER FT           | SAM,JULANN M                     | LONGEVITY   | 00713331         | 00001539 | 1,200          |
|             |            |            |   | B6105F                        | SEC & CLER FT           | SAM,JULANN M                     | SALARY      | 00713331         | 00001539 | 41,455         |

|             |            |            |                                     |                               |                         | Approved             |                                  |                  |                |         |
|-------------|------------|------------|-------------------------------------|-------------------------------|-------------------------|----------------------|----------------------------------|------------------|----------------|---------|
| Department  | Program    | Class      | Account                             | Name/Item                     | Rationale               | Emplid/Pool          | Position/HR                      | for FY 2012-2013 |                |         |
|             |            |            |                                     | B6105O                        | SEC & CLER OT           |                      |                                  | 102              |                |         |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        |                      | U37                              | HGA07            | 38,728         |         |
|             |            |            |                                     | B6130P                        | OTHER FACL PARA PROFESS |                      | X15                              | HGA07            | 276            |         |
|             |            |            |                                     | B62000                        | SUPPLIES & GEN EXPENSES |                      |                                  |                  | 1,213          |         |
|             |            |            |                                     | B67000                        | INSTRUCTIONAL MATERIAL/ |                      |                                  |                  | 1,964          |         |
|             |            |            |                                     |                               |                         |                      | SubTotal Salaries/Wages          |                  | <b>601,876</b> |         |
|             |            |            |                                     |                               |                         |                      | <b>Department-Program Total:</b> |                  | <b>601,876</b> |         |
| <b>3122</b> | <b>401</b> | <b>200</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                      |                                  |                  |                |         |
|             |            |            |                                     | B6101F                        | FACULTY FT              | JOHNSON,PATRICIA     | LONGEVITY                        | 00008947         | 00001607       | 1,838   |
|             |            |            |                                     | B6101F                        | FACULTY FT              | JOHNSON,PATRICIA     | SALARY                           | 00008947         | 00001607       | 78,511  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | MOORE,SCOTTY B.      | SALARY                           | 01163138         | 00001606       | 52,781  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | TINNERMON,PORTIA A   | SALARY                           | 00455564         | 00001605       | 69,761  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | TINNERMON,PORTIA A   | LONGEVITY                        | 00455564         | 00001605       | 1,050   |
|             |            |            |                                     | B6101T                        | FACULTY PT              |                      | PT BUDGET                        | E45              | HGA05          | 59,757  |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        |                      | OVER LOAD                        | U39              | HGA05          | 27,010  |
|             |            |            |                                     |                               |                         |                      | SubTotal Salaries/Wages          |                  | <b>290,708</b> |         |
|             |            |            |                                     |                               |                         |                      | <b>Department-Program Total:</b> |                  | <b>290,708</b> |         |
| <b>3132</b> | <b>401</b> | <b>200</b> | <b>HISTORY</b>                      | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                      |                                  |                  |                |         |
|             |            |            |                                     | B6101F                        | FACULTY FT              | BAINES,ALTON R       | SALARY                           | 01153613         | 00001585       | 39,451  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | BODNER,HOWARD PHILIP | LONGEVITY                        | 00418580         | 00001583       | 1,050   |
|             |            |            |                                     | B6101F                        | FACULTY FT              | BODNER,HOWARD PHILIP | SALARY                           | 00418580         | 00001583       | 79,998  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | HOLDER,ANGELA LEAH   | SALARY                           | 01147584         | 00001662       | 57,152  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | OLIVARES,JAIME R.    | LONGEVITY                        | 01147944         | 00001582       | 788     |
|             |            |            |                                     | B6101F                        | FACULTY FT              | OLIVARES,JAIME R.    | SALARY                           | 01147944         | 00001582       | 61,820  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | WALMSLEY,ANDREW      | LONGEVITY                        | 00008060         | 00001584       | 1,225   |
|             |            |            |                                     | B6101F                        | FACULTY FT              | WALMSLEY,ANDREW      | SALARY                           | 00008060         | 00001584       | 84,866  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | WILCOX,DAVID         | SALARY                           | 00010368         | 00001581       | 78,511  |
|             |            |            |                                     | B6101F                        | FACULTY FT              | WILCOX,DAVID         | LONGEVITY                        | 00010368         | 00001581       | 1,838   |
|             |            |            |                                     | B6101T                        | FACULTY PT              |                      | PT BUDGET                        | E47              | HGA07          | 103,809 |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        |                      | OVER LOAD                        | U42              | HGA07          | 59,869  |
|             |            |            |                                     | B62070                        | TRAVEL                  |                      | NONSALARY                        |                  |                | 750     |
|             |            |            |                                     | B65000                        | CONTRACTED SERVICES     |                      | NONSALARY                        |                  |                | 1,530   |
|             |            |            |                                     | B65500                        | OTHER INSTITUTIONAL EXP |                      | NONSALARY                        |                  |                | 150     |
|             |            |            |                                     | B67000                        | INSTRUCTIONAL MATERIAL/ |                      | NONSALARY                        |                  |                | 4,800   |
|             |            |            |                                     |                               |                         |                      | SubTotal Salaries/Wages          |                  | <b>577,607</b> |         |
|             |            |            |                                     |                               |                         |                      | <b>Department-Program Total:</b> |                  | <b>577,607</b> |         |
| <b>3142</b> | <b>401</b> | <b>200</b> | <b>ANTHROPOLOGY</b>                 | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                      |                                  |                  |                |         |

|             |            |            |                                  |                                  |                          | Approved    |                                  |                       |
|-------------|------------|------------|----------------------------------|----------------------------------|--------------------------|-------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                          | Name/Item                        | Rationale                | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
|             |            |            | B6101T                           | FACULTY PT                       | PT BUDGET                | G92         | HGA05                            | 5,400                 |
|             |            |            |                                  |                                  |                          |             | SubTotal Salaries/Wages          | <u>5,400</u>          |
|             |            |            |                                  |                                  |                          |             | <b>Department-Program Total:</b> | <u><b>5,400</b></u>   |
| <b>3332</b> | <b>411</b> | <b>200</b> | <b>HONORS COLLEGE</b>            | <b>HONORS</b>                    |                          |             |                                  |                       |
|             |            |            | B6101T                           | FACULTY PT                       | PT BUDGET                | E49         | HFA                              | 1,935                 |
|             |            |            | B6105P                           | SEC & CLER PT                    | PT BUDGET                | K57         | HFA                              | 6,091                 |
|             |            |            | B62070                           | TRAVEL                           | NONSALARY                |             |                                  | 41,429                |
|             |            |            | B63500                           | INSURANCE/RISK MANAGE            | NONSALARY                |             |                                  | 794                   |
|             |            |            | B65000                           | CONTRACTED SERVICES              | NONSALARY                |             |                                  | 2,201                 |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP          | NONSALARY                |             |                                  | 15,000                |
|             |            |            |                                  |                                  |                          |             | SubTotal Salaries/Wages          | <u>67,450</u>         |
|             |            |            |                                  |                                  |                          |             | <b>Department-Program Total:</b> | <u><b>67,450</b></u>  |
| <b>3502</b> | <b>451</b> | <b>200</b> | <b>DEAN ACADEMIC DEVELOPMENT</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |                          |             |                                  |                       |
|             |            |            | B6101B                           | FACULTY PT STIPEND               | PT STIPEND               |             |                                  | 8,634                 |
|             |            |            | B6105F                           | SEC & CLER FT                    | PEARLE,DOTTIE            | 00129449    | 00001516                         | 1,800                 |
|             |            |            | B6105F                           | SEC & CLER FT                    | PEARLE,DOTTIE            | 00129449    | 00001516                         | 57,377                |
|             |            |            | B6105P                           | SEC & CLER PT                    | PT BUDGET                | K58         | HFA                              | 129,298               |
|             |            |            | B6110F                           | OTHR PROFESS FT                  | PETERS,CHERYL            | 00007449    | 00016206                         | 120,114               |
|             |            |            | B6110F                           | OTHR PROFESS FT                  | PETERS,CHERYL            | 00007449    | 00016206                         | 1,200                 |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES          | NONSALARY                |             |                                  | 9,500                 |
|             |            |            | B62070                           | TRAVEL                           | NONSALARY                |             |                                  | 1,300                 |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP          | NONSALARY                |             |                                  | 1,938                 |
|             |            |            | B67000                           | INSTRUCTIONAL MATERIAL/          | NONSALARY                |             |                                  | 3,700                 |
|             |            |            |                                  |                                  |                          |             | SubTotal Salaries/Wages          | <u>334,861</u>        |
|             |            |            |                                  |                                  |                          |             | <b>Department-Program Total:</b> | <u><b>334,861</b></u> |
| <b>3762</b> | <b>402</b> | <b>200</b> | <b>DEAN OF WORKFORCE DEV</b>     | <b>INSTRUCTIONAL- WORKFORCE</b>  |                          |             |                                  |                       |
|             |            |            | B6101F                           | FACULTY FT                       | TREVINO,ROBERT J         | 00743285    | 00012797                         | 1,050                 |
|             |            |            | B6101F                           | FACULTY FT                       | TREVINO,ROBERT J         | 00743285    | 00012797                         | 65,649                |
|             |            |            | B6105F                           | SEC & CLER FT                    | DELEON,DIANA             | 01147231    | 00013126                         | 37,401                |
|             |            |            | B6105F                           | SEC & CLER FT                    | DELEON,DIANA             | 01147231    | 00013126                         | 1,200                 |
|             |            |            | B6105F                           | SEC & CLER FT                    | WILLIAMS,DEJUANA MONIQUE | 01152763    | 00001353                         | 788                   |
|             |            |            | B6105F                           | SEC & CLER FT                    | WILLIAMS,DEJUANA MONIQUE | 01152763    | 00001353                         | 37,401                |
|             |            |            | B6105O                           | SEC & CLER OT                    | OVER TIME                |             |                                  | 254                   |
|             |            |            | B6110F                           | OTHR PROFESS FT                  | MORASKA,SUSAN M          | 00305443    | 00001286                         | 79,674                |
|             |            |            | B6110F                           | OTHR PROFESS FT                  | MORASKA,SUSAN M          | 00305443    | 00001286                         | 1,200                 |
|             |            |            | B6110F                           | OTHR PROFESS FT                  | QUINN,PAUL J             | 00848621    | 00016190                         | 1,200                 |
|             |            |            | B6110F                           | OTHR PROFESS FT                  | QUINN,PAUL J             | 00848621    | 00016190                         | 88,514                |



|             |            |            |                                   |                                 |                         | Approved<br>for FY 2012-2013     |             |                          |
|-------------|------------|------------|-----------------------------------|---------------------------------|-------------------------|----------------------------------|-------------|--------------------------|
| Department  | Program    | Class      | Account                           | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR |                          |
|             |            |            |                                   | B6130P                          | OTHER FACL PARA PROFESS |                                  |             | 38,957                   |
|             |            |            |                                   | B62000                          | SUPPLIES & GEN EXPENSES |                                  |             | 9,892                    |
|             |            |            |                                   | B62070                          | TRAVEL                  |                                  |             | 16,086                   |
|             |            |            |                                   | B65000                          | CONTRACTED SERVICES     |                                  |             | 1,300                    |
|             |            |            |                                   | B65500                          | OTHER INSTITUTIONAL EXP |                                  |             | 32,914                   |
|             |            |            |                                   |                                 |                         | SubTotal Salaries/Wages          |             | <b>413,480</b>           |
|             |            |            |                                   |                                 |                         | <b>Department-Program Total:</b> |             | <b>413,480</b>           |
| <b>3762</b> | <b>452</b> | <b>200</b> | <b>DEAN OF WORKFORCE DEV</b>      | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                                  |             |                          |
|             |            |            |                                   | B6105F                          | SEC & CLER FT           | VARGAS,SARA E                    | LONGEVITY   | 00518075 00001677 1,200  |
|             |            |            |                                   | B6105F                          | SEC & CLER FT           | VARGAS,SARA E                    | SALARY      | 00518075 00001677 51,871 |
|             |            |            |                                   | B6105O                          | SEC & CLER OT           |                                  | OVER TIME   | 2,518                    |
|             |            |            |                                   | B6105P                          | SEC & CLER PT           |                                  | PT BUDGET   | 26,398                   |
|             |            |            |                                   | B6110F                          | OTHR PROFESS FT         | STEVENS,GENEVIEVE D              | SALARY      | 00443223 00001074 98,565 |
|             |            |            |                                   | B6110F                          | OTHR PROFESS FT         | STEVENS,GENEVIEVE D              | LONGEVITY   | 00443223 00001074 1,200  |
|             |            |            |                                   |                                 |                         | SubTotal Salaries/Wages          |             | <b>181,752</b>           |
|             |            |            |                                   |                                 |                         | <b>Department-Program Total:</b> |             | <b>181,752</b>           |
| <b>4182</b> | <b>401</b> | <b>200</b> | <b>CHILD CARE AND DEVELOPMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b>   |                         |                                  |             |                          |
|             |            |            |                                   | B6101F                          | FACULTY FT              | BASKIN,DARIN LAMAR               | SALARY      | 01155241 00016269 51,817 |
|             |            |            |                                   | B6101F                          | FACULTY FT              | BASKIN,DARIN LAMAR               | LONGEVITY   | 01155241 00016269 75     |
|             |            |            |                                   | B6101F                          | FACULTY FT              | WANAMAHER,GARY H                 | LONGEVITY   | 00742326 00001651 1,050  |
|             |            |            |                                   | B6101F                          | FACULTY FT              | WANAMAHER,GARY H                 | SALARY      | 00742326 00001651 76,866 |
|             |            |            |                                   |                                 |                         | SubTotal Salaries/Wages          |             | <b>129,808</b>           |
|             |            |            |                                   |                                 |                         | <b>Department-Program Total:</b> |             | <b>129,808</b>           |
| <b>4182</b> | <b>402</b> | <b>200</b> | <b>CHILD CARE AND DEVELOPMENT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                          |
|             |            |            |                                   | B6101A                          | FACULTY FT STIPEND      | DELAHOUSSAYE,VERA                | PRC STIPEND | 00704590 00001788 400    |
|             |            |            |                                   | B6101A                          | FACULTY FT STIPEND      | NORWOOD,PAMELA M.                | PRC STIPEND | 01152234 00013036 400    |
|             |            |            |                                   | B6101F                          | FACULTY FT              | COMFORT,LESLIE ELIZABETH         | LONGEVITY   | 01146683 00001787 788    |
|             |            |            |                                   | B6101F                          | FACULTY FT              | COMFORT,LESLIE ELIZABETH         | SALARY      | 01146683 00001787 61,841 |
|             |            |            |                                   | B6101F                          | FACULTY FT              | DELAHOUSSAYE,VERA                | LONGEVITY   | 00704590 00001788 1,050  |
|             |            |            |                                   | B6101F                          | FACULTY FT              | DELAHOUSSAYE,VERA                | SALARY      | 00704590 00001788 72,432 |
|             |            |            |                                   | B6101F                          | FACULTY FT              | NORWOOD,PAMELA M.                | SALARY      | 01152234 00013036 66,916 |
|             |            |            |                                   | B6101F                          | FACULTY FT              | NORWOOD,PAMELA M.                | LONGEVITY   | 01152234 00013036 1,088  |
|             |            |            |                                   | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | 66,219                   |
|             |            |            |                                   | B6105F                          | SEC & CLER FT           | OLIVARES,MARIA C                 | SALARY      | 00105935 00001679 41,455 |
|             |            |            |                                   | B6105F                          | SEC & CLER FT           | OLIVARES,MARIA C                 | LONGEVITY   | 00105935 00001679 1,200  |
|             |            |            |                                   | B6105P                          | SEC & CLER PT           |                                  | PT BUDGET   | 9,076                    |
|             |            |            |                                   | B6120P                          | OTHR NONEXMPT PT        |                                  | PT BUDGET   | 41,604                   |

|             |            |            |                             |                                 |                         | Approved<br>for FY 2012-2013 |                    |                                  |                       |        |
|-------------|------------|------------|-----------------------------|---------------------------------|-------------------------|------------------------------|--------------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                     | Name/Item                       | Rationale               | Emplid/Pool                  | Position/HR        |                                  |                       |        |
|             |            |            |                             | B61300                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>             | U43                | HLA01                            | 14,266                |        |
|             |            |            |                             | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  | 896                   |        |
|             |            |            |                             | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>             |                    |                                  | 1,246                 |        |
|             |            |            |                             |                                 |                         |                              |                    | SubTotal Salaries/Wages          | <b><u>380,877</u></b> |        |
|             |            |            |                             |                                 |                         |                              |                    | <b>Department-Program Total:</b> | <b><u>380,877</u></b> |        |
| <b>4202</b> | <b>402</b> | <b>200</b> | <b>FASHION DESIGN</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                    |                                  |                       |        |
|             |            |            |                             | B6101F                          | FACULTY FT              | <i>CHAPMAN,ALEXANDER G.</i>  | <i>SALARY</i>      | 01146309                         | 00001789              | 54,970 |
|             |            |            |                             | B6101F                          | FACULTY FT              | <i>HUA,VI VI</i>             | <i>SALARY</i>      | 01157044                         | 00001790              | 35,696 |
|             |            |            |                             | B6101F                          | FACULTY FT              | <i>SIMMONS,KENNETH E</i>     | <i>LONGEVITY</i>   | 00401055                         | 00001791              | 900    |
|             |            |            |                             | B6101F                          | FACULTY FT              | <i>SIMMONS,KENNETH E</i>     | <i>SALARY</i>      | 00401055                         | 00001791              | 68,547 |
|             |            |            |                             | B6101T                          | FACULTY PT              |                              | <i>PT BUDGET</i>   | E52                              | HLA                   | 71,120 |
|             |            |            |                             | B61300                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>             | U45                | HLA                              | 26,080                |        |
|             |            |            |                             | B6130P                          | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>             | X16                | HLA                              | 314                   |        |
|             |            |            |                             | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  | 1,427                 |        |
|             |            |            |                             | B62070                          | TRAVEL                  | <i>NONSALARY</i>             |                    |                                  | 550                   |        |
|             |            |            |                             | B65000                          | CONTRACTED SERVICES     | <i>NONSALARY</i>             |                    |                                  | 347                   |        |
|             |            |            |                             | B65500                          | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>             |                    |                                  | 85                    |        |
|             |            |            |                             | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>             |                    |                                  | 8,562                 |        |
|             |            |            |                             | B67030                          | MAINTENANCE/CONSTRUCT   | <i>NONSALARY</i>             |                    |                                  | 1,863                 |        |
|             |            |            |                             |                                 |                         |                              |                    | SubTotal Salaries/Wages          | <b><u>270,461</u></b> |        |
|             |            |            |                             |                                 |                         |                              |                    | <b>Department-Program Total:</b> | <b><u>270,461</u></b> |        |
| <b>4212</b> | <b>402</b> | <b>200</b> | <b>INTERIOR DESIGN</b>      | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                    |                                  |                       |        |
|             |            |            |                             | B6101A                          | FACULTY FT STIPEND      | <i>SWIFT,SHASTA FAY</i>      | <i>PRC STIPEND</i> | 01157823                         | 00001796              | 700    |
|             |            |            |                             | B6101F                          | FACULTY FT              | <i>JOHNSTON,BENJAMIN M.</i>  | <i>SALARY</i>      | 01157262                         | 00001797              | 50,966 |
|             |            |            |                             | B6101F                          | FACULTY FT              | <i>JOHNSTON,BENJAMIN M.</i>  | <i>LONGEVITY</i>   | 01157262                         | 00001797              | 675    |
|             |            |            |                             | B6101F                          | FACULTY FT              | <i>SWIFT,SHASTA FAY</i>      | <i>SALARY</i>      | 01157823                         | 00001796              | 48,828 |
|             |            |            |                             | B6101T                          | FACULTY PT              |                              | <i>PT BUDGET</i>   | E53                              | HLA                   | 30,760 |
|             |            |            |                             | B6105P                          | SEC & CLER PT           |                              | <i>PT BUDGET</i>   | K61                              | HLA                   | 14,137 |
|             |            |            |                             | B6120P                          | OTHR NONEXMPT PT        |                              | <i>PT BUDGET</i>   | T47                              | HLA                   | 17,390 |
|             |            |            |                             | B61300                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>             | U46                | HLA                              | 8,816                 |        |
|             |            |            |                             | B6130P                          | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>             | X17                | HLA                              | 314                   |        |
|             |            |            |                             | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  | 1,126                 |        |
|             |            |            |                             | B65000                          | CONTRACTED SERVICES     | <i>NONSALARY</i>             |                    |                                  | 500                   |        |
|             |            |            |                             | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>             |                    |                                  | 3,944                 |        |
|             |            |            |                             |                                 |                         |                              |                    | SubTotal Salaries/Wages          | <b><u>178,156</u></b> |        |
|             |            |            |                             |                                 |                         |                              |                    | <b>Department-Program Total:</b> | <b><u>178,156</u></b> |        |
| <b>4312</b> | <b>402</b> | <b>200</b> | <b>TRAVEL &amp; TOURISM</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                    |                                  |                       |        |

|             |            |            |                              |                                 |                         | Approved<br>for FY 2012-2013     |             |          |          |                |
|-------------|------------|------------|------------------------------|---------------------------------|-------------------------|----------------------------------|-------------|----------|----------|----------------|
| Department  | Program    | Class      | Account                      | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR |          |          |                |
|             |            |            |                              | B6101F                          | FACULTY FT              | LIU,SHOU PING                    | LONGEVITY   | 00499607 | 00001799 | 900            |
|             |            |            |                              | B6101F                          | FACULTY FT              | LIU,SHOU PING                    | SALARY      | 00499607 | 00001799 | 52,547         |
|             |            |            |                              | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E55      | HLA      | 1,800          |
|             |            |            |                              | B61300                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | U47      | HLA      | 3,920          |
|             |            |            |                              |                                 |                         | SubTotal Salaries/Wages          |             |          |          | <b>59,167</b>  |
|             |            |            |                              |                                 |                         | <b>Department-Program Total:</b> |             |          |          | <b>59,167</b>  |
| <b>4382</b> | <b>402</b> | <b>200</b> | <b>FASHION MERCHANDISING</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |          |          |                |
|             |            |            |                              | B6101A                          | FACULTY FT STIPEND      | BRIMMER,SUZETTE M                | DVS STIPEND | 01031442 | 00001793 | 6,000          |
|             |            |            |                              | B6101F                          | FACULTY FT              | BRIMMER,SUZETTE M                | SALARY      | 01031442 | 00001793 | 79,621         |
|             |            |            |                              | B6101F                          | FACULTY FT              | BRIMMER,SUZETTE M                | LONGEVITY   | 01031442 | 00001793 | 1,200          |
|             |            |            |                              | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E56      | HLA      | 21,640         |
|             |            |            |                              | B61300                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | U49      | HLA      | 5,410          |
|             |            |            |                              |                                 |                         | SubTotal Salaries/Wages          |             |          |          | <b>113,871</b> |
|             |            |            |                              |                                 |                         | <b>Department-Program Total:</b> |             |          |          | <b>113,871</b> |
| <b>4412</b> | <b>402</b> | <b>200</b> | <b>FINANCIAL MANAGEMENT</b>  | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |          |          |                |
|             |            |            |                              | B6101A                          | FACULTY FT STIPEND      | SMITH,EARL                       | PRC STIPEND | 00010307 | 00001706 | 700            |
|             |            |            |                              | B6101F                          | FACULTY FT              | PARR,JANET S                     | LONGEVITY   | 00423056 | 00001707 | 900            |
|             |            |            |                              | B6101F                          | FACULTY FT              | PARR,JANET S                     | SALARY      | 00423056 | 00001707 | 65,976         |
|             |            |            |                              | B6101F                          | FACULTY FT              | SMITH,EARL                       | LONGEVITY   | 00010307 | 00001706 | 1,575          |
|             |            |            |                              | B6101F                          | FACULTY FT              | SMITH,EARL                       | SALARY      | 00010307 | 00001706 | 78,511         |
|             |            |            |                              | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E57      | HKA      | 15,000         |
|             |            |            |                              | B6105F                          | SEC & CLER FT           | ROBINSON,CARRIE S                | LONGEVITY   | 01147461 | 00007499 | 1,200          |
|             |            |            |                              | B6105F                          | SEC & CLER FT           | ROBINSON,CARRIE S                | SALARY      | 01147461 | 00007499 | 35,780         |
|             |            |            |                              | B6105O                          | SEC & CLER OT           |                                  | OVER TIME   |          |          | 64             |
|             |            |            |                              | B6105P                          | SEC & CLER PT           |                                  | PT BUDGET   | K62      | HKA      | 9,144          |
|             |            |            |                              | B61300                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | U50      | HKA      | 18,480         |
|             |            |            |                              | B6130P                          | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X18      | HKA      | 314            |
|             |            |            |                              | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |          |          | 927            |
|             |            |            |                              | B62100                          | MARKETING & ADVERTISIN  |                                  | NONSALARY   |          |          | 5,706          |
|             |            |            |                              | B65000                          | CONTRACTED SERVICES     |                                  | NONSALARY   |          |          | 510            |
|             |            |            |                              | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |          |          | 2,443          |
|             |            |            |                              |                                 |                         | SubTotal Salaries/Wages          |             |          |          | <b>237,230</b> |
|             |            |            |                              |                                 |                         | <b>Department-Program Total:</b> |             |          |          | <b>237,230</b> |
| <b>4462</b> | <b>402</b> | <b>200</b> | <b>HOTEL RESTAURANT MGMT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |          |          |                |
|             |            |            |                              | B6101F                          | FACULTY FT              | MORADI,EZAT                      | SALARY      | 00417785 | 00001794 | 84,866         |
|             |            |            |                              | B6101F                          | FACULTY FT              | MORADI,EZAT                      | LONGEVITY   | 00417785 | 00001794 | 1,050          |
|             |            |            |                              | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E59      | HKA      | 24,840         |

|             |            |            |                            |                                 |                         | Approved<br>for FY 2012-2013 |                    |                                  |                       |        |
|-------------|------------|------------|----------------------------|---------------------------------|-------------------------|------------------------------|--------------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                    | Name/Item                       | Rationale               | Emplid/Pool                  | Position/HR        |                                  |                       |        |
|             |            |            |                            | B61300                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>             | U51                | HKA                              | 1,857                 |        |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  | 682                   |        |
|             |            |            |                            | B65500                          | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>             |                    |                                  | 2,578                 |        |
|             |            |            |                            |                                 |                         |                              |                    | SubTotal Salaries/Wages          | <u>115,873</u>        |        |
|             |            |            |                            |                                 |                         |                              |                    | <b>Department-Program Total:</b> | <u><b>115,873</b></u> |        |
| <b>4522</b> | <b>402</b> | <b>200</b> | <b>ACCOUNTING</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                    |                                  |                       |        |
|             |            |            |                            | B6101A                          | FACULTY FT STIPEND      | <i>GENANAW,MESFIN</i>        | <i>DVS STIPEND</i> | 00857723                         | 00003647              | 6,000  |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>GENANAW,MESFIN</i>        | <i>LONGEVITY</i>   | 00857723                         | 00003647              | 1,200  |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>GENANAW,MESFIN</i>        | <i>SALARY</i>      | 00857723                         | 00003647              | 79,567 |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>LEWIS,CHARLES L</i>       | <i>SALARY</i>      | 01155091                         | 00003641              | 56,031 |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>LEWIS,CHARLES L</i>       | <i>LONGEVITY</i>   | 01155091                         | 00003641              | 788    |
|             |            |            |                            | B6101T                          | FACULTY PT              |                              | <i>PT BUDGET</i>   | E60                              | HKA                   | 49,812 |
|             |            |            |                            | B6105P                          | SEC & CLER PT           |                              | <i>PT BUDGET</i>   | K63                              | HKA                   | 9,076  |
|             |            |            |                            | B6120P                          | OTHR NONEXMPT PT        |                              | <i>PT BUDGET</i>   | S35                              | HKA                   | 19,884 |
|             |            |            |                            | B61300                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>             | U52                | HKA                              | 40,324                |        |
|             |            |            |                            | B6130P                          | OTHER FACL PARA PROFESS |                              | <i>PT BUDGET</i>   | X19                              | HKA                   | 314    |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  | 1,899                 |        |
|             |            |            |                            | B62070                          | TRAVEL                  | <i>NONSALARY</i>             |                    |                                  | 2,520                 |        |
|             |            |            |                            |                                 |                         |                              |                    | SubTotal Salaries/Wages          | <u>267,415</u>        |        |
|             |            |            |                            |                                 |                         |                              |                    | <b>Department-Program Total:</b> | <u><b>267,415</b></u> |        |
| <b>4532</b> | <b>402</b> | <b>200</b> | <b>BUSINESS MANAGEMENT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                    |                                  |                       |        |
|             |            |            |                            | B6101A                          | FACULTY FT STIPEND      | <i>DAVENPORT,RAVEN</i>       | <i>PRC STIPEND</i> | 01152009                         | 00002282              | 700    |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>CADE,KIMBERLY ANN</i>     | <i>SALARY</i>      | 01160689                         | 00002294              | 57,152 |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>DAVENPORT,RAVEN</i>       | <i>SALARY</i>      | 01152009                         | 00002282              | 61,820 |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>DAVENPORT,RAVEN</i>       | <i>LONGEVITY</i>   | 01152009                         | 00002282              | 788    |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>HENSON,WARNER E</i>       | <i>LONGEVITY</i>   | 00464444                         | 00002280              | 900    |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>HENSON,WARNER E</i>       | <i>SALARY</i>      | 00464444                         | 00002280              | 68,570 |
|             |            |            |                            | B6101T                          | FACULTY PT              |                              | <i>PT BUDGET</i>   | E61                              | HKA                   | 16,953 |
|             |            |            |                            | B6105O                          | SEC & CLER OT           |                              | <i>OVER TIME</i>   |                                  |                       | 79     |
|             |            |            |                            | B6105P                          | SEC & CLER PT           |                              | <i>PT BUDGET</i>   | K64                              | HKA                   | 9,426  |
|             |            |            |                            | B61300                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>             | U53                | HKA                              | 32,818                |        |
|             |            |            |                            | B6130P                          | OTHER FACL PARA PROFESS |                              | <i>PT BUDGET</i>   | X20                              | HKA                   | 314    |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  | 2,894                 |        |
|             |            |            |                            |                                 |                         |                              |                    | SubTotal Salaries/Wages          | <u>252,414</u>        |        |
|             |            |            |                            |                                 |                         |                              |                    | <b>Department-Program Total:</b> | <u><b>252,414</b></u> |        |
| <b>4562</b> | <b>402</b> | <b>200</b> | <b>OFFICE TECHNOLOGY</b>   | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                    |                                  |                       |        |
|             |            |            |                            | B6101F                          | FACULTY FT              | <i>BOYD,JERELEAN</i>         | <i>LONGEVITY</i>   | 00008829                         | 00001689              | 1,575  |

|             |            |            |                                    |                                 |                         | Approved                         |             |                  |          |                       |
|-------------|------------|------------|------------------------------------|---------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                            | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                       |
|             |            |            |                                    | B6101F                          | FACULTY FT              | BOYD,JERELEAN                    | SALARY      | 00008829         | 00001689 | 83,230                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | PUNCH LAGARD,RITA LANELL         | LONGEVITY   | 01151475         | 00003428 | 788                   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | PUNCH LAGARD,RITA LANELL         | SALARY      | 01151475         | 00003428 | 58,295                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | TYSON,VELVA                      | SALARY      | 00053526         | 00001688 | 58,295                |
|             |            |            |                                    | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E62              | HKA      | 69,300                |
|             |            |            |                                    | B6105O                          | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 50                    |
|             |            |            |                                    | B6105P                          | SEC & CLER PT           |                                  | PT BUDGET   | L96              | HKA      | 9,036                 |
|             |            |            |                                    | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | U54              | HKA      | 52,060                |
|             |            |            |                                    | B6130P                          | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X21              | HKA      | 314                   |
|             |            |            |                                    | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 2,321                 |
|             |            |            |                                    | B62070                          | TRAVEL                  |                                  | NONSALARY   |                  |          | 1,638                 |
|             |            |            |                                    | B65500                          | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 794                   |
|             |            |            |                                    | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 7,053                 |
|             |            |            |                                    |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>344,749</u></b> |
|             |            |            |                                    |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>344,749</u></b> |
| <b>4592</b> | <b>402</b> | <b>200</b> | <b>LEGAL ASSISTANCE PROGRAM</b>    | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                    | B6101F                          | FACULTY FT              | ESPOSITO,RONALD K                | LONGEVITY   | 01146690         | 00001712 | 788                   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | ESPOSITO,RONALD K                | SALARY      | 01146690         | 00001712 | 72,432                |
|             |            |            |                                    | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E64              | HKA01    | 40,722                |
|             |            |            |                                    | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | U55              | HKA01    | 14,716                |
|             |            |            |                                    | B6130P                          | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X22              | HKA01    | 314                   |
|             |            |            |                                    | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 500                   |
|             |            |            |                                    | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 2,430                 |
|             |            |            |                                    |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>131,902</u></b> |
|             |            |            |                                    |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>131,902</u></b> |
| <b>4662</b> | <b>402</b> | <b>200</b> | <b>COMPUTER SCIENCE TECHNOLOGY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                    | B6101A                          | FACULTY FT STIPEND      | ALAMNEHE,ABASS B                 | DVS STIPEND | 00197287         | 00004017 | 6,000                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | ALAMNEHE,ABASS B                 | LONGEVITY   | 00197287         | 00004017 | 1,200                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | ALAMNEHE,ABASS B                 | SALARY      | 00197287         | 00004017 | 73,631                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | ANTHONY,DAVID WESLEY             | LONGEVITY   | 00700731         | 00004009 | 1,050                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | ANTHONY,DAVID WESLEY             | SALARY      | 00700731         | 00004009 | 83,230                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | BUSBEE,KENNETH LEROY             | SALARY      | 00181398         | 00004012 | 81,627                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | BUSBEE,KENNETH LEROY             | LONGEVITY   | 00181398         | 00004012 | 1,050                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | HILLMAN,DOUGLAS S.               | LONGEVITY   | 01148136         | 00004023 | 1,050                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | HILLMAN,DOUGLAS S.               | SALARY      | 01148136         | 00004023 | 60,670                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | JOHNSON,ROBERT B                 | LONGEVITY   | 00102416         | 00004001 | 1,050                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | JOHNSON,ROBERT B                 | SALARY      | 00102416         | 00004001 | 80,053                |

|             |            |            |                      |                                 |                         | Approved                         |             |                  |          |                |
|-------------|------------|------------|----------------------|---------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|----------------|
| Department  | Program    | Class      | Account              | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                |
|             |            |            |                      | B6101F                          | FACULTY FT              | WILEQUET,JEANNE                  | LONGEVITY   | 00009045         | 00004016 | 1,425          |
|             |            |            |                      | B6101F                          | FACULTY FT              | WILEQUET,JEANNE                  | SALARY      | 00009045         | 00004016 | 71,828         |
|             |            |            |                      | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E65              | HKA      | 208,054        |
|             |            |            |                      | B6105P                          | SEC & CLER PT           |                                  | PT BUDGET   | M05              | HKA      | 9,200          |
|             |            |            |                      | B6120P                          | OTHR NONEXMPT PT        |                                  | PT BUDGET   | S38              | HKA      | 18,272         |
|             |            |            |                      | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | U57              | HKA      | 78,334         |
|             |            |            |                      | B6130P                          | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X23              | HKA      | 314            |
|             |            |            |                      | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 8,552          |
|             |            |            |                      | B62070                          | TRAVEL                  |                                  | NONSALARY   |                  |          | 1,315          |
|             |            |            |                      | B65500                          | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 230            |
|             |            |            |                      | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 5,761          |
|             |            |            |                      |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b>793,896</b> |
|             |            |            |                      |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b>793,896</b> |
| <b>4772</b> | <b>402</b> | <b>200</b> | <b>COOK AND CHEF</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                |
|             |            |            |                      | B6101A                          | FACULTY FT STIPEND      | SYKES,CHRISTY JO                 | PRC STIPEND | 01155695         | 00014374 | 700            |
|             |            |            |                      | B6101F                          | FACULTY FT              | BOLAND,NICHOLAS S                | LONGEVITY   | 01154221         | 00013798 | 675            |
|             |            |            |                      | B6101F                          | FACULTY FT              | BOLAND,NICHOLAS S                | SALARY      | 01154221         | 00013798 | 50,769         |
|             |            |            |                      | B6101F                          | FACULTY FT              | BOYKIN,JUDITH                    | LONGEVITY   | 00960504         | 00001692 | 900            |
|             |            |            |                      | B6101F                          | FACULTY FT              | BOYKIN,JUDITH                    | SALARY      | 00960504         | 00001692 | 59,484         |
|             |            |            |                      | B6101F                          | FACULTY FT              | RUCKER,CHARLES ANTHONY           | SALARY      | 01152947         | 00013832 | 50,291         |
|             |            |            |                      | B6101F                          | FACULTY FT              | SYKES,CHRISTY JO                 | SALARY      | 01155695         | 00014374 | 49,305         |
|             |            |            |                      | B6101F                          | FACULTY FT              | SYKES,CHRISTY JO                 | LONGEVITY   | 01155695         | 00014374 | 788            |
|             |            |            |                      | B6101F                          | FACULTY FT              | VAN DAMME,EDDY                   | LONGEVITY   | 00539547         | 00001795 | 1,050          |
|             |            |            |                      | B6101F                          | FACULTY FT              | VAN DAMME,EDDY                   | SALARY      | 00539547         | 00001795 | 66,358         |
|             |            |            |                      | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | E67              | HKA05    | 90,051         |
|             |            |            |                      | B6105F                          | SEC & CLER FT           | MEALY,ANGELA M                   | LONGEVITY   | 00378812         | 00001683 | 1,200          |
|             |            |            |                      | B6105F                          | SEC & CLER FT           | MEALY,ANGELA M                   | SALARY      | 00378812         | 00001683 | 41,455         |
|             |            |            |                      | B6105O                          | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 64             |
|             |            |            |                      | B6105P                          | SEC & CLER PT           |                                  | PT BUDGET   | K65              | HKA05    | 12,915         |
|             |            |            |                      | B6120P                          | OTHR NONEXMPT PT        |                                  | PT BUDGET   | S40              | HKA05    | 12,043         |
|             |            |            |                      | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | U58              | HKA05    | 38,080         |
|             |            |            |                      | B6130P                          | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X24              | HKA05    | 314            |
|             |            |            |                      | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 436            |
|             |            |            |                      | B62070                          | TRAVEL                  |                                  | NONSALARY   |                  |          | 1,490          |
|             |            |            |                      | B65500                          | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 800            |
|             |            |            |                      | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 218,561        |
|             |            |            |                      | B67030                          | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   |                  |          | 13,289         |
|             |            |            |                      |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b>711,018</b> |

|            |         |        |                         |                                 |             | Approved<br>for FY 2012-2013     |             |                       |
|------------|---------|--------|-------------------------|---------------------------------|-------------|----------------------------------|-------------|-----------------------|
| Department | Program | Class  | Account                 | Name/Item                       | Rationale   | Emplid/Pool                      | Position/HR |                       |
|            |         |        |                         |                                 |             | <b>Department-Program Total:</b> |             | <b><u>711,018</u></b> |
| 4782       | 402     | 200    | CENTRAL COSMETOLOGY     | <b>INSTRUCTIONAL- WORKFORCE</b> |             |                                  |             |                       |
|            |         | B6101F | FACULTY FT              | RAMIREZ, VENTURA                | SALARY      | 00409551                         | 00002872    | 76,971                |
|            |         | B6101F | FACULTY FT              | RAMIREZ, VENTURA                | LONGEVITY   | 00409551                         | 00002872    | 1,050                 |
|            |         | B6101F | FACULTY FT              | ZAMBRANO, MARIA C               | LONGEVITY   | 00612112                         | 00013372    | 788                   |
|            |         | B6101F | FACULTY FT              | ZAMBRANO, MARIA C               | SALARY      | 00612112                         | 00013372    | 50,765                |
|            |         | B6101T | FACULTY PT              |                                 | PT BUDGET   | E69                              | HDC         | 2,400                 |
|            |         | B6130O | FACULTY OVERLOAD        |                                 | OVER LOAD   | U60                              | HDC         | 33,690                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                                 | NONSALARY   |                                  |             | 3,600                 |
|            |         | B65000 | CONTRACTED SERVICES     |                                 | NONSALARY   |                                  |             | 200                   |
|            |         | B67030 | MAINTENANCE/CONSTRUCT   |                                 | NONSALARY   |                                  |             | 1,000                 |
|            |         |        |                         |                                 |             | SubTotal Salaries/Wages          |             | <b><u>170,464</u></b> |
|            |         |        |                         |                                 |             | <b>Department-Program Total:</b> |             | <b><u>170,464</u></b> |
| 4822       | 402     | 200    | INDUSTRIAL ELECTRICITY  | <b>INSTRUCTIONAL- WORKFORCE</b> |             |                                  |             |                       |
|            |         | B6101A | FACULTY FT STIPEND      | SARAVIA, MAX R                  | DVS STIPEND | 00370739                         | 00001833    | 6,000                 |
|            |         | B6101A | FACULTY FT STIPEND      | SARAVIA, MAX R                  | PRC STIPEND | 00370739                         | 00001833    | 700                   |
|            |         | B6101F | FACULTY FT              | SARAVIA, MAX R                  | SALARY      | 00370739                         | 00001833    | 91,489                |
|            |         | B6101F | FACULTY FT              | SARAVIA, MAX R                  | LONGEVITY   | 00370739                         | 00001833    | 1,200                 |
|            |         | B6101F | FACULTY FT              | SAUCEDA, JOSE ANTONIO           | SALARY      | 01162326                         | 00001832    | 53,855                |
|            |         | B6101T | FACULTY PT              |                                 | PT BUDGET   | E70                              | HMA         | 10,380                |
|            |         | B6105F | SEC & CLER FT           | THOMPSON, TRICIA ANN            | SALARY      | 01154310                         | 00001680    | 35,780                |
|            |         | B6105F | SEC & CLER FT           | THOMPSON, TRICIA ANN            | LONGEVITY   | 01154310                         | 00001680    | 825                   |
|            |         | B6105O | SEC & CLER OT           |                                 | OVER TIME   |                                  |             | 82                    |
|            |         | B6120P | OTHR NONEXMPT PT        |                                 | PT BUDGET   | S42                              | HMA         | 12,537                |
|            |         | B6130O | FACULTY OVERLOAD        |                                 | OVER LOAD   | U61                              | HMA         | 15,030                |
|            |         | B6130P | OTHER FACL PARA PROFESS |                                 | PT BUDGET   | X25                              | HMA         | 314                   |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                                 | NONSALARY   |                                  |             | 4,936                 |
|            |         | B65000 | CONTRACTED SERVICES     |                                 | NONSALARY   |                                  |             | 2,334                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY   |                                  |             | 6,062                 |
|            |         |        |                         |                                 |             | SubTotal Salaries/Wages          |             | <b><u>241,524</u></b> |
|            |         |        |                         |                                 |             | <b>Department-Program Total:</b> |             | <b><u>241,524</u></b> |
| 4852       | 402     | 200    | MACHINE SHOP            | <b>INSTRUAL- WORKFORCE</b>      |             |                                  |             |                       |
|            |         | B6101F | FACULTY FT              | NOLEN, BRIAN W                  | SALARY      | 01162465                         | 00001836    | 34,996                |
|            |         | B6120P | OTHR NONEXMPT PT        |                                 | PT BUDGET   | S43                              | HMA         | 13,917                |
|            |         | B6130P | OTHER FACL PARA PROFESS |                                 | PT BUDGET   | X26                              | HMA         | 314                   |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                                 | NONSALARY   |                                  |             | 333                   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY   |                                  |             | 33,435                |

| Department Program Class Account |  |                         | Name/Item                       | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                       |
|----------------------------------|--|-------------------------|---------------------------------|-----------|-------------|-------------|----------------------------------|-----------------------|
|                                  |  |                         |                                 |           |             |             | SubTotal Salaries/Wages          | <b>82,995</b>         |
|                                  |  |                         |                                 |           |             |             | <b>Department-Program Total:</b> | <b><u>82,995</u></b>  |
| <b>4962</b>                      | <b>402 200 WELDING</b>                     |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                                  |                       |
|                                  | B6101F                                     | FACULTY FT              | OWENS,JAMES                     | SALARY    | 00009219    | 00001839    | 71,828                           |                       |
|                                  | B6101F                                     | FACULTY FT              | OWENS,JAMES                     | LONGEVITY | 00009219    | 00001839    | 1,900                            |                       |
|                                  | B6101T                                     | FACULTY PT              |                                 | PT BUDGET | E71         | HMA         | 31,240                           |                       |
|                                  | B6120P                                     | OTHR NONEXMPT PT        |                                 | PT BUDGET | S44         | HMA         | 1,218                            |                       |
|                                  | B6130O                                     | FACULTY OVERLOAD        |                                 | OVER LOAD | U62         | HMA         | 14,000                           |                       |
|                                  | B6130P                                     | OTHER FACL PARA PROFESS |                                 | PT BUDGET | X27         | HMA         | 314                              |                       |
|                                  | B62070                                     | TRAVEL                  |                                 | NONSALARY |             |             | 1,021                            |                       |
|                                  | B67000                                     | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY |             |             | 23,682                           |                       |
|                                  | B67030                                     | MAINTENANCE/CONSTRUCT   |                                 | NONSALARY |             |             | 10,919                           |                       |
|                                  |  |                         |                                 |           |             |             | SubTotal Salaries/Wages          | <b><u>156,122</u></b> |
|                                  |  |                         |                                 |           |             |             | <b>Department-Program Total:</b> | <b><u>156,122</u></b> |
| <b>5072</b>                      | <b>402 200 BUILDING MAINTENANCE</b>        |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                                  |                       |
|                                  | B6101F                                     | FACULTY FT              | AGUILAR,AURELIO J               | SALARY    | 01151296    | 00001828    | 42,478                           |                       |
|                                  | B6101T                                     | FACULTY PT              |                                 | PT BUDGET | E72         | HMA         | 13,800                           |                       |
|                                  | B6120P                                     | OTHR NONEXMPT PT        |                                 | PT BUDGET | S45         | HMA         | 10,185                           |                       |
|                                  | B6130O                                     | FACULTY OVERLOAD        |                                 | OVER LOAD | U63         | HMA         | 7,420                            |                       |
|                                  | B6130P                                     | OTHER FACL PARA PROFESS |                                 | PT BUDGET | X28         | HMA         | 314                              |                       |
|                                  | B62000                                     | SUPPLIES & GEN EXPENSES |                                 | NONSALARY |             |             | 528                              |                       |
|                                  | B67000                                     | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY |             |             | 2,066                            |                       |
|                                  |  |                         |                                 |           |             |             | SubTotal Salaries/Wages          | <b><u>76,791</u></b>  |
|                                  |  |                         |                                 |           |             |             | <b>Department-Program Total:</b> | <b><u>76,791</u></b>  |
| <b>5412</b>                      | <b>402 200 AIR CONDITION/REFRIGERATION</b> |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                                  |                       |
|                                  | B6101F                                     | FACULTY FT              | DO,HOANG N                      | LONGEVITY | 00724677    | 00001821    | 1,050                            |                       |
|                                  | B6101F                                     | FACULTY FT              | DO,HOANG N                      | SALARY    | 00724677    | 00001821    | 81,627                           |                       |
|                                  | B6101F                                     | FACULTY FT              | LOPEZ,RAUL A.                   | SALARY    | 01164009    | 00001655    | 54,951                           |                       |
|                                  | B6101F                                     | FACULTY FT              | MILLER JR.,CALVIN CAREY         | SALARY    | 01160739    | 00001819    | 54,951                           |                       |
|                                  | B6101T                                     | FACULTY PT              |                                 | PT BUDGET | E73         | HMA01       | 10,200                           |                       |
|                                  | B6105P                                     | SEC & CLER PT           |                                 | PT BUDGET | K67         | HMA01       | 18,151                           |                       |
|                                  | B6130O                                     | FACULTY OVERLOAD        |                                 | OVER LOAD | U65         | HMA01       | 13,850                           |                       |
|                                  | B6130P                                     | OTHER FACL PARA PROFESS |                                 | PT BUDGET | X29         | HMA01       | 314                              |                       |
|                                  | B62000                                     | SUPPLIES & GEN EXPENSES |                                 | NONSALARY |             |             | 943                              |                       |
|                                  | B67000                                     | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY |             |             | 15,890                           |                       |
|                                  |  |                         |                                 |           |             |             | SubTotal Salaries/Wages          | <b><u>251,927</u></b> |



|            |         |        |                                |                          |             | Approved<br>for FY 2012-2013     |             |                       |
|------------|---------|--------|--------------------------------|--------------------------|-------------|----------------------------------|-------------|-----------------------|
| Department | Program | Class  | Account                        | Name/Item                | Rationale   | Emplid/Pool                      | Position/HR |                       |
|            |         |        |                                |                          |             | <b>Department-Program Total:</b> |             | <b><u>251,927</u></b> |
| 5882       | 402     | 200    | INTERPRETING AND TRANSLITERATE | INSTRUCTIONAL- WORKFORCE |             |                                  |             |                       |
|            |         | B6101A | FACULTY FT STIPEND             | LEE,MICHAEL A            | PRC STIPEND | 00822071                         | 00014990    | 400                   |
|            |         | B6101F | FACULTY FT                     | LEE,MICHAEL A            | LONGEVITY   | 00822071                         | 00014990    | 1,188                 |
|            |         | B6101F | FACULTY FT                     | LEE,MICHAEL A            | SALARY      | 00822071                         | 00014990    | 59,461                |
|            |         | B6101F | FACULTY FT                     | WARTHLING,DANIEL DAVID   | SALARY      | 01157610                         | 00001718    | 45,288                |
|            |         | B6101F | FACULTY FT                     | WARTHLING,DANIEL DAVID   | LONGEVITY   | 01157610                         | 00001718    | 675                   |
|            |         | B6101T | FACULTY PT                     |                          | PT BUDGET   | E77                              | HBA01       | 14,682                |
|            |         | B6120F | OTHR NONEXMPT FT               | GREENSAGE,BRITNY PAIGE   | SALARY      | 01160336                         | 00016987    | 19,863                |
|            |         | B6120P | OTHR NONEXMPT PT               |                          | PT BUDGET   | S46                              | HBA01       | 2,531                 |
|            |         | B6130O | FACULTY OVERLOAD               |                          | OVER LOAD   | U67                              | HBA01       | 15,610                |
|            |         | B6130P | OTHER FACL PARA PROFESS        |                          | PT BUDGET   | X96                              | HBA01       | 312                   |
|            |         | B62000 | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |                                  |             | 1,911                 |
|            |         | B62070 | TRAVEL                         |                          | NONSALARY   |                                  |             | 390                   |
|            |         | B65500 | OTHER INSTITUTIONAL EXP        |                          | NONSALARY   |                                  |             | 300                   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/        |                          | NONSALARY   |                                  |             | 1,394                 |
|            |         |        |                                |                          |             | SubTotal Salaries/Wages          |             | <b><u>164,005</u></b> |
|            |         |        |                                |                          |             | <b>Department-Program Total:</b> |             | <b><u>164,005</u></b> |
| 5972       | 402     | 200    | PHYSICAL FITNESS TECHNOLOGY    | INSTRUCTIONAL- WORKFORCE |             |                                  |             |                       |
|            |         | B6101T | FACULTY PT                     |                          | PT BUDGET   | E80                              | HJA         | 12,000                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |                                  |             | 79                    |
|            |         | B65500 | OTHER INSTITUTIONAL EXP        |                          | NONSALARY   |                                  |             | 32                    |
|            |         |        |                                |                          |             | SubTotal Salaries/Wages          |             | <b><u>12,111</u></b>  |
|            |         |        |                                |                          |             | <b>Department-Program Total:</b> |             | <b><u>12,111</u></b>  |
| 5992       | 402     | 200    | MANUFACTURING ENGINEERING TEC  | INSTRUCTIONAL- WORKFORCE |             |                                  |             |                       |
|            |         | B6101A | FACULTY FT STIPEND             | SANCHEZ,ROBERTO          | PRC STIPEND | 01162912                         | 00001829    | 700                   |
|            |         | B6101F | FACULTY FT                     | SANCHEZ,ROBERTO          | SALARY      | 01162912                         | 00001829    | 54,970                |
|            |         | B6101T | FACULTY PT                     |                          | PT BUDGET   | E81                              | HMA         | 9,750                 |
|            |         | B6120P | OTHR NONEXMPT PT               |                          | PT BUDGET   | S48                              | HMA         | 14,312                |
|            |         | B6130O | FACULTY OVERLOAD               |                          | OVER LOAD   | W20                              | HMA         | 4,760                 |
|            |         | B6130P | OTHER FACL PARA PROFESS        |                          | PT BUDGET   | X30                              | HMA         | 314                   |
|            |         | B62000 | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |                                  |             | 771                   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/        |                          | NONSALARY   |                                  |             | 10,778                |
|            |         |        |                                |                          |             | SubTotal Salaries/Wages          |             | <b><u>96,355</u></b>  |
|            |         |        |                                |                          |             | <b>Department-Program Total:</b> |             | <b><u>96,355</u></b>  |
| 6192       | 402     | 200    | AUDIO RECORDING TECH           | INSTRUCTIONAL- WORKFORCE |             |                                  |             |                       |

|             |            |            |                                      |                                      |                        | Approved<br>for FY 2012-2013 |                                  |                       |        |
|-------------|------------|------------|--------------------------------------|--------------------------------------|------------------------|------------------------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                              | Name/Item                            | Rationale              | Emplid/Pool                  | Position/HR                      |                       |        |
|             |            |            | B6101T                               | FACULTY PT                           | PT BUDGET              | E82                          | HHA                              | 36,321                |        |
|             |            |            | B6120P                               | OTHR NONEXMPT PT                     | PT BUDGET              | T51                          | HHA                              | 4,980                 |        |
|             |            |            |                                      |                                      |                        |                              | SubTotal Salaries/Wages          | <u>41,301</u>         |        |
|             |            |            |                                      |                                      |                        |                              | <b>Department-Program Total:</b> | <u><b>41,301</b></u>  |        |
| <b>7002</b> | <b>461</b> | <b>200</b> | <b>LEARNING RESOURCES CENTER</b>     | <b>LEARNING RESOURCES CENTER</b>     |                        |                              |                                  |                       |        |
|             |            |            | B6103F                               | LIBRARIAN FT                         | BRAUN,MARCIA           | LONGEVITY                    | 00009689                         | 00001905              | 1,575  |
|             |            |            | B6103F                               | LIBRARIAN FT                         | BRAUN,MARCIA           | SALARY                       | 00009689                         | 00001905              | 75,511 |
|             |            |            | B6103F                               | LIBRARIAN FT                         | BUNTON,SANYA LATRECE   | SALARY                       | 01164299                         | 00013769              | 47,101 |
|             |            |            | B6103F                               | LIBRARIAN FT                         | CAVAZOS,LEO            | LONGEVITY                    | 00446242                         | 00001906              | 900    |
|             |            |            | B6103F                               | LIBRARIAN FT                         | CAVAZOS,LEO            | SALARY                       | 00446242                         | 00001906              | 64,724 |
|             |            |            | B6103F                               | LIBRARIAN FT                         | CAZARES,LEONARD L.     | SALARY                       | 01147396                         | 00001907              | 55,241 |
|             |            |            | B6103F                               | LIBRARIAN FT                         | CAZARES,LEONARD L.     | LONGEVITY                    | 01147396                         | 00001907              | 900    |
|             |            |            | B6103F                               | LIBRARIAN FT                         | EMESIH,STEPHANIE STARR | LONGEVITY                    | 00007807                         | 00001904              | 1,050  |
|             |            |            | B6103F                               | LIBRARIAN FT                         | EMESIH,STEPHANIE STARR | SALARY                       | 00007807                         | 00001904              | 75,511 |
|             |            |            | B6103F                               | LIBRARIAN FT                         | HOMICK,RONALD          | SALARY                       | 00007286                         | 00001908              | 93,290 |
|             |            |            | B6103F                               | LIBRARIAN FT                         | HOMICK,RONALD          | LONGEVITY                    | 00007286                         | 00001908              | 2,100  |
|             |            |            | B6103P                               | LIBRARIAN PT                         |                        | PT BUDGET                    | J01                              | HRA                   | 78,840 |
|             |            |            | B6105F                               | SEC & CLER FT                        | BARNES,LAWRENCE V      | LONGEVITY                    | 00548338                         | 00001901              | 1,200  |
|             |            |            | B6105F                               | SEC & CLER FT                        | BARNES,LAWRENCE V      | SALARY                       | 00548338                         | 00001901              | 36,321 |
|             |            |            | B6105F                               | SEC & CLER FT                        | CARDENAS,JERRY JOE     | SALARY                       | 01101842                         | 00001902              | 28,055 |
|             |            |            | B6105F                               | SEC & CLER FT                        | CARDENAS,JERRY JOE     | LONGEVITY                    | 01101842                         | 00001902              | 900    |
|             |            |            | B6105F                               | SEC & CLER FT                        | EDWARDS,KIRK DOUGLAS   | SALARY                       | 01149911                         | 00001898              | 22,048 |
|             |            |            | B6105P                               | SEC & CLER PT                        |                        | PT BUDGET                    | K69                              | HRA                   | 34,811 |
|             |            |            | B62000                               | SUPPLIES & GEN EXPENSES              |                        | NONSALARY                    |                                  |                       | 1,528  |
|             |            |            | B67000                               | INSTRUCTIONAL MATERIAL/              |                        | NONSALARY                    |                                  |                       | 1,008  |
|             |            |            |                                      |                                      |                        |                              | SubTotal Salaries/Wages          | <u>622,614</u>        |        |
|             |            |            |                                      |                                      |                        |                              | <b>Department-Program Total:</b> | <u><b>622,614</b></u> |        |
| <b>7012</b> | <b>461</b> | <b>200</b> | <b>LIBRARY BOOKS &amp; MATERIALS</b> | <b>LEARNING RESOURCES CENTER</b>     |                        |                              |                                  |                       |        |
|             |            |            | B73000                               | LEARNING RESOURCE COLL               |                        | NONSALARY                    |                                  |                       | 91,420 |
|             |            |            |                                      |                                      |                        |                              | SubTotal OtherExpenses           | <u>91,420</u>         |        |
|             |            |            |                                      |                                      |                        |                              | <b>Department-Program Total:</b> | <u><b>91,420</b></u>  |        |
| <b>7082</b> | <b>441</b> | <b>200</b> | <b>PUBLIC RELATIONS</b>              | <b>RESOURCE &amp; COMMUNITY DEVL</b> |                        |                              |                                  |                       |        |
|             |            |            | B6105F                               | SEC & CLER FT                        | CAMPBELL,TRINA E       | SALARY                       | 01153357                         | 00001647              | 37,401 |
|             |            |            | B6105O                               | SEC & CLER OT                        |                        | OVER TIME                    |                                  |                       | 1,001  |
|             |            |            | B6110F                               | OTHR PROFESS FT                      | LUNA,VICKI LEE         | SALARY                       | 01162971                         | 00019457              | 52,000 |
|             |            |            | B62000                               | SUPPLIES & GEN EXPENSES              |                        | NONSALARY                    |                                  |                       | 19,583 |
|             |            |            | B62070                               | TRAVEL                               |                        | NONSALARY                    |                                  |                       | 1,528  |

|             |            |            |                                  |                                     |                        | Approved    |                                  |                       |         |
|-------------|------------|------------|----------------------------------|-------------------------------------|------------------------|-------------|----------------------------------|-----------------------|---------|
| Department  | Program    | Class      | Account                          | Name/Item                           | Rationale              | Emplid/Pool | Position/HR                      | for FY 2012-2013      |         |
|             |            |            | B62100                           | MARKETING & ADVERTISIN              | NONSALARY              |             |                                  | 44,273                |         |
|             |            |            | B65000                           | CONTRACTED SERVICES                 | NONSALARY              |             |                                  | 817                   |         |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP             | NONSALARY              |             |                                  | 3,618                 |         |
|             |            |            |                                  |                                     |                        |             | SubTotal Salaries/Wages          | <u>160,221</u>        |         |
|             |            |            |                                  |                                     |                        |             | <b>Department-Program Total:</b> | <u><b>160,221</b></u> |         |
| <b>7182</b> | <b>152</b> | <b>200</b> | <b>CHILD CARE DEV LAB SCHOOL</b> | <b>STUDENT SERVICES</b>             |                        |             |                                  |                       |         |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | CALDWELL,LAMONICA FAYE | SALARY      | 01154217                         | 00014497              | 27,456  |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | CALDWELL,LAMONICA FAYE | LONGEVITY   | 01154217                         | 00014497              | 900     |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | FORD,BROSHELL LASHUN   | SALARY      | 01147802                         | 00004704              | 28,618  |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | FORD,BROSHELL LASHUN   | LONGEVITY   | 01147802                         | 00004704              | 1,050   |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | HARPER,CARLA RENAY     | SALARY      | 01161459                         | 00001103              | 25,806  |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | MAYS,LIBBY             | SALARY      | 00729163                         | 00001105              | 36,819  |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | MAYS,LIBBY             | LONGEVITY   | 00729163                         | 00001105              | 1,200   |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | POTTS,ROSLAND M.       | LONGEVITY   | 01151053                         | 00001104              | 1,200   |
|             |            |            | B6120F                           | OTHR NONEXMPT FT                    | POTTS,ROSLAND M.       | SALARY      | 01151053                         | 00001104              | 31,894  |
|             |            |            | B61200                           | OTHR NONEXMPT OT                    | OVER TIME              |             |                                  |                       | 197     |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES             | NONSALARY              |             |                                  |                       | 2,854   |
|             |            |            |                                  |                                     |                        |             | SubTotal Salaries/Wages          | <u>157,994</u>        |         |
|             |            |            |                                  |                                     |                        |             | <b>Department-Program Total:</b> | <u><b>157,994</b></u> |         |
| <b>9972</b> | <b>462</b> | <b>200</b> | <b>BUDGET COMMITMENTS</b>        | <b>INSTRNL &amp; CURRICULUM DEV</b> |                        |             |                                  |                       |         |
|             |            |            | B70000                           | MINOR EQUIP                         | NONSALARY              |             |                                  |                       | 490,000 |
|             |            |            |                                  |                                     |                        |             | SubTotal OtherExpenses           | <u>490,000</u>        |         |
|             |            |            |                                  |                                     |                        |             | <b>Department-Program Total:</b> | <u><b>490,000</b></u> |         |
| <b>9HW2</b> | <b>114</b> | <b>200</b> | <b>HIGHWAY 288 FACILITY</b>      | <b>CAMPUS COORDINATION</b>          |                        |             |                                  |                       |         |
|             |            |            | B6105F                           | SEC & CLER FT                       | GUILLORY,KARON THERESE | SALARY      | 01157416                         | 00013617              | 38,198  |
|             |            |            | B6105F                           | SEC & CLER FT                       | GUILLORY,KARON THERESE | LONGEVITY   | 01157416                         | 00013617              | 900     |
|             |            |            | B6105O                           | SEC & CLER OT                       | OVER TIME              |             |                                  |                       | 1,167   |
|             |            |            | B6105P                           | SEC & CLER PT                       | PT BUDGET              |             | K71                              | HAA02                 | 12,873  |
|             |            |            | B6110F                           | OTHR PROFESS FT                     | WHIGHAM,CHARLES E.     | LONGEVITY   | 01158772                         | 00004698              | 788     |
|             |            |            | B6110F                           | OTHR PROFESS FT                     | WHIGHAM,CHARLES E.     | SALARY      | 01158772                         | 00004698              | 39,187  |
|             |            |            | B6110P                           | OTHR PROFESS PT                     | PT BUDGET              |             | Q25                              | HAA02                 | 35,470  |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES             | NONSALARY              |             |                                  |                       | 1,223   |
|             |            |            | B62070                           | TRAVEL                              | NONSALARY              |             |                                  |                       | 90      |
|             |            |            | B67030                           | MAINTENANCE/CONSTRUCT               | NONSALARY              |             |                                  |                       | 5,612   |
|             |            |            |                                  |                                     |                        |             | SubTotal Salaries/Wages          | <u>135,508</u>        |         |
|             |            |            |                                  |                                     |                        |             | <b>Department-Program Total:</b> | <u><b>135,508</b></u> |         |

|            |         |        |                              |                          |            | Approved<br>for FY 2012-2013     |             |                       |
|------------|---------|--------|------------------------------|--------------------------|------------|----------------------------------|-------------|-----------------------|
| Department | Program | Class  | Account                      | Name/Item                | Rationale  | Emplid/Pool                      | Position/HR |                       |
| CIC2       | 462     | 200    | CURRICULUM INNOVATION CENTER | INSTRNL & CURRICULUM DEV |            |                                  |             |                       |
|            |         | B6101B | FACULTY PT STIPEND           |                          | PT STIPEND |                                  |             | 5,256                 |
|            |         | B6101F | FACULTY FT                   | HAMILTON, CHARLOTTE H    | LONGEVITY  | 00248806                         | 00012973    | 1,200                 |
|            |         | B6101F | FACULTY FT                   | HAMILTON, CHARLOTTE H    | SALARY     | 00248806                         | 00012973    | 93,255                |
|            |         | B6108F | INFO TECH TECHNICIAN-FT      | DURAN, RUBEN             | SALARY     | 00739848                         | 00006790    | 61,798                |
|            |         | B6108F | INFO TECH TECHNICIAN-FT      | DURAN, RUBEN             | LONGEVITY  | 00739848                         | 00006790    | 1,200                 |
|            |         | B6108P | INFO TECH TECHNICIAN-PT      |                          | PT BUDGET  | P04                              | HFA01       | 15,717                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                          | NONSALARY  |                                  |             | 2,053                 |
|            |         | B62070 | TRAVEL                       |                          | NONSALARY  |                                  |             | 1,700                 |
|            |         | B65000 | CONTRACTED SERVICES          |                          | NONSALARY  |                                  |             | 1,128                 |
|            |         | B65500 | OTHER INSTITUTIONAL EXP      |                          | NONSALARY  |                                  |             | 75                    |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/      |                          | NONSALARY  |                                  |             | 7,259                 |
|            |         | B67030 | MAINTENANCE/CONSTRUCT        |                          | NONSALARY  |                                  |             | 2,300                 |
|            |         | B71000 | FURNITURE & EQUIP            |                          | NONSALARY  |                                  |             | 20,000                |
|            |         |        |                              |                          |            | SubTotal Salaries/Wages          |             | <b><u>212,941</u></b> |
|            |         |        |                              |                          |            | <b>Department-Program Total:</b> |             | <b><u>212,941</u></b> |
| EAP2       | 152     | 200    | EARLY ALERT                  | STUDENT SERVICES         |            |                                  |             |                       |
|            |         | B6102P | COUNSELORS PT                |                          | PT BUDGET  | I08                              | HBC         | 8,190                 |
|            |         | B6120P | OTHR NONEXMPT PT             |                          | PT BUDGET  | S54                              | HBC         | 1,287                 |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                          | NONSALARY  |                                  |             | 1,597                 |
|            |         |        |                              |                          |            | SubTotal Salaries/Wages          |             | <b><u>11,074</u></b>  |
|            |         |        |                              |                          |            | <b>Department-Program Total:</b> |             | <b><u>11,074</u></b>  |
| ECC2       | 152     | 200    | EXPAND COLLEGE CONNECTIONS   | STUDENT SERVICES         |            |                                  |             |                       |
|            |         | B6105P | SEC & CLER PT                |                          | PT BUDGET  | K73                              | HBA         | 9,889                 |
|            |         | B6110P | OTHR PROFESS PT              |                          | PT BUDGET  | Q29                              | HBA         | 16,478                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                          | NONSALARY  |                                  |             | 9,987                 |
|            |         | B62070 | TRAVEL                       |                          | NONSALARY  |                                  |             | 300                   |
|            |         | B65000 | CONTRACTED SERVICES          |                          | NONSALARY  |                                  |             | 600                   |
|            |         |        |                              |                          |            | SubTotal Salaries/Wages          |             | <b><u>37,254</u></b>  |
|            |         |        |                              |                          |            | <b>Department-Program Total:</b> |             | <b><u>37,254</u></b>  |
| TES2       | 152     | 200    | TESTING SERVICES             | STUDENT SERVICES         |            |                                  |             |                       |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                          | NONSALARY  |                                  |             | 578                   |
|            |         |        |                              |                          |            | SubTotal OtherExpenses           |             | <b><u>578</u></b>     |
|            |         |        |                              |                          |            | <b>Department-Program Total:</b> |             | <b><u>578</u></b>     |
| TUC2       | 152     | 200    | SUPPLEMENTAL INSTRUCTION     | STUDENT SERVICES         |            |                                  |             |                       |
|            |         | B6120P | OTHR NONEXMPT PT             |                          | PT BUDGET  | S55                              | HBA         | 24,873                |

| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b> | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b>               | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|------------------|------------------|--------------------|----------------------------------|--------------------------------------|
|                   |                |                      |                  |                  |                    | SubTotal Salaries/Wages          | <u>24,873</u>                        |
|                   |                |                      |                  |                  |                    | <b>Department-Program Total:</b> | <u>24,873</u>                        |

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| <b>Department</b> | <b>Program</b> | <b>Class</b> | <b>Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|--------------|----------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|                   |                |              |                | <b>Grand Total</b> |                  |                    |                    | <b><u>25,091,621</u></b>             |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |   | Name/Item                           | Rationale                         | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|---|-------------------------------------|-----------------------------------|-------------|----------------------------------|------------------------------|
| <b>0033</b>                      | <b>112 300 PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |                                   |             |                                  |                              |
|                                  | B6104A                                    | EXECUTIVE STIPEND                   | HODGES,ZACHARY                    | MLG STIPEND | 00403874 00002578                | 7,200                        |
|                                  | B6104F                                    | EXECUTIVE MGMT FT                   | HODGES,ZACHARY                    | LONGEVITY   | 00403874 00002578                | 2,100                        |
|                                  | B6104F                                    | EXECUTIVE MGMT FT                   | HODGES,ZACHARY                    | SALARY      | 00403874 00002578                | 193,881                      |
|                                  | B6105F                                    | SEC & CLER FT                       | ARANDA,LILLIE                     | LONGEVITY   | 00557046 00017086                | 1,200                        |
|                                  | B6105F                                    | SEC & CLER FT                       | ARANDA,LILLIE                     | SALARY      | 00557046 00017086                | 58,635                       |
|                                  | B6105F                                    | SEC & CLER FT                       | DAKE,PAMELA D                     | LONGEVITY   | 00301241 00002579                | 1,200                        |
|                                  | B6105F                                    | SEC & CLER FT                       | DAKE,PAMELA D                     | SALARY      | 00301241 00002579                | 60,615                       |
|                                  | B6105O                                    | SEC & CLER OT                       |                                   | OVER TIME   |                                  | 3,430                        |
|                                  | B6105P                                    | SEC & CLER PT                       |                                   | PT BUDGET   | K74 JAA                          | 12,828                       |
|                                  | B62000                                    | SUPPLIES & GEN EXPENSES             |                                   | NONSALARY   |                                  | 11,591                       |
|                                  | B62070                                    | TRAVEL                              |                                   | NONSALARY   |                                  | 11,383                       |
|                                  | B63000                                    | RENTALS & LEASES                    |                                   | NONSALARY   |                                  | 6,221                        |
|                                  | B65000                                    | CONTRACTED SERVICES                 |                                   | NONSALARY   |                                  | 3,000                        |
|                                  | B65500                                    | OTHER INSTITUTIONAL EXP             |                                   | NONSALARY   |                                  | 10,446                       |
|                                  | B67000                                    | INSTRUCTIONAL MATERIAL/             |                                   | NONSALARY   |                                  | 80,000                       |
|                                  | B69900                                    | CONTINGENCY/PRIOR YEAR              |                                   | NONSALARY   |                                  | 50,001                       |
|                                  | B70000                                    | MINOR EQUIP                         |                                   | NONSALARY   |                                  | 1,970                        |
|                                  |   |                                     |                                   |             | SubTotal Salaries/Wages          | <b>515,701</b>               |
|                                  |   |                                     |                                   |             | <b>Department-Program Total:</b> | <b>515,701</b>               |
| <b>0283</b>                      | <b>113 300 COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |                                   |             |                                  |                              |
|                                  | B6105F                                    | SEC & CLER FT                       | AKPAN,EKA OKON                    | LONGEVITY   | 00998796 00010844                | 1,200                        |
|                                  | B6105F                                    | SEC & CLER FT                       | AKPAN,EKA OKON                    | SALARY      | 00998796 00010844                | 39,035                       |
|                                  | B6105F                                    | SEC & CLER FT                       | CHOWDHURY,ANIKA                   | SALARY      | 01159197 00013374                | 33,338                       |
|                                  | B6105F                                    | SEC & CLER FT                       | FALER JR.,GERALD E.               | SALARY      | 01163068 00002745                | 41,665                       |
|                                  | B6105F                                    | SEC & CLER FT                       | FLOWERS,ISZELLA RAEHELLE          | SALARY      | 01154767 00002583                | 31,906                       |
|                                  | B6105F                                    | SEC & CLER FT                       | HERNANDEZ,JOCELYN SANTOS          | SALARY      | 01159707 00017734                | 37,401                       |
|                                  | B6105F                                    | SEC & CLER FT                       | JILES,LATOYA SMITH                | LONGEVITY   | 01158116 00015635                | 900                          |
|                                  | B6105F                                    | SEC & CLER FT                       | JILES,LATOYA SMITH                | SALARY      | 01158116 00015635                | 31,906                       |
|                                  | B6105F                                    | SEC & CLER FT                       | SPILLER,LOVITA WILLETTE           | SALARY      | 01160091 00010446                | 31,312                       |
|                                  | B6105O                                    | SEC & CLER OT                       |                                   | OVER TIME   |                                  | 698                          |
|                                  | B6105P                                    | SEC & CLER PT                       |                                   | PT BUDGET   | K75 JBA                          | 26,188                       |
|                                  | B6110F                                    | OTHR PROFESS FT                     | AYRHART III,HOWARD<br>CHRISTOPHER | LONGEVITY   | 01162919 00006985                | 46,949                       |
|                                  | B6110F                                    | OTHR PROFESS FT                     | PARRAS,VIRGINIA                   | SALARY      | 01155252 00002577                | 96,771                       |

|             |            |            |                                   |                             |                         | Approved                         |             |                  |          |                       |
|-------------|------------|------------|-----------------------------------|-----------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                           | Name/Item                   | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                       |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | PENDLETON,TRENISE M              | SALARY      | 01160369         | 00016967 | 44,615                |
|             |            |            |                                   | B6120P                      | OTHR NONEXMPT PT        |                                  | PT BUDGET   | T52              | JBA      | 48,675                |
|             |            |            |                                   | B62000                      | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 17,967                |
|             |            |            |                                   | B62070                      | TRAVEL                  |                                  | NONSALARY   |                  |          | 3,649                 |
|             |            |            |                                   | B63000                      | RENTALS & LEASES        |                                  | NONSALARY   |                  |          | 13,687                |
|             |            |            |                                   | B65000                      | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 173,050               |
|             |            |            |                                   | B65500                      | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 2,365                 |
|             |            |            |                                   | B67030                      | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   |                  |          | 211                   |
|             |            |            |                                   | B70000                      | MINOR EQUIP             |                                  | NONSALARY   |                  |          | 4,385                 |
|             |            |            |                                   |                             |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>727,873</u></b> |
|             |            |            |                                   |                             |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>727,873</u></b> |
| <b>0283</b> | <b>553</b> | <b>300</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                   | B6106F                      | MAINT & CUSTODIAL FT    | ARAUJO,JOSE S.                   | SALARY      | 01161456         | 00015505 | 24,382                |
|             |            |            |                                   | B6106F                      | MAINT & CUSTODIAL FT    | CRUZ,JOSE MANUEL                 | SALARY      | 01162721         | 00015566 | 24,000                |
|             |            |            |                                   | B6106O                      | MAINT & CUSTODIAL OT    |                                  | OVER TIME   |                  |          | 164                   |
|             |            |            |                                   | B6106P                      | MAINT & CUSTODIAL PT    |                                  | PT BUDGET   | N03              | JBA      | 21,407                |
|             |            |            |                                   | B62000                      | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 2,521                 |
|             |            |            |                                   | B67030                      | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   |                  |          | 2,800                 |
|             |            |            |                                   | B70000                      | MINOR EQUIP             |                                  | NONSALARY   |                  |          | 2,300                 |
|             |            |            |                                   |                             |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>77,574</u></b>  |
|             |            |            |                                   |                             |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>77,574</u></b>  |
| <b>0313</b> | <b>152</b> | <b>300</b> | <b>FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>     |                         |                                  |             |                  |          |                       |
|             |            |            |                                   | B6105F                      | SEC & CLER FT           | ELLIS,DOROTHY M                  | SALARY      | 00796655         | 00002793 | 35,614                |
|             |            |            |                                   | B6105F                      | SEC & CLER FT           | ELLIS,DOROTHY M                  | LONGEVITY   | 00796655         | 00002793 | 1,200                 |
|             |            |            |                                   | B6105F                      | SEC & CLER FT           | EL-SAAD,HANAA MAHMOUD            | SALARY      | 01156133         | 00017003 | 27,540                |
|             |            |            |                                   | B6105F                      | SEC & CLER FT           | ROBERTS,JOYCE ANN                | SALARY      | 01151631         | 00009474 | 27,800                |
|             |            |            |                                   | B6105P                      | SEC & CLER PT           |                                  | PT BUDGET   | K76              | JNA      | 41,655                |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | BURKE,SHANETTA RENEE             | SALARY      | 01160375         | 00012045 | 39,251                |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | HALL,BETTY JEAN                  | SALARY      | 00010310         | 00018237 | 45,237                |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | ROOKER,SHAVAUN DUNLAP            | SALARY      | 01160911         | 00012046 | 38,108                |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | SOLES,ELIZABETH L.               | LONGEVITY   | 01152198         | 00012809 | 1,088                 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | SOLES,ELIZABETH L.               | SALARY      | 01152198         | 00012809 | 60,311                |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | THOMPSON,SHANA LEI               | SALARY      | 01164960         | 00012047 | 41,000                |
|             |            |            |                                   | B6110P                      | OTHR PROFESS PT         |                                  | PT BUDGET   | Q92              | JNA      | 15,210                |
|             |            |            |                                   | B62000                      | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 2,995                 |
|             |            |            |                                   | B62070                      | TRAVEL                  |                                  | NONSALARY   |                  |          | 640                   |
|             |            |            |                                   | B65500                      | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 290                   |



| Department Program Class Account |                |                         | Name/Item               | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|-------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  |                |                         |                         |             |             | SubTotal Salaries/Wages          | <b>377,939</b>               |
|                                  |                |                         |                         |             |             | <b>Department-Program Total:</b> | <b>377,939</b>               |
| <b>0323</b>                      | <b>152 300</b> | <b>COUNSELING</b>       | <b>STUDENT SERVICES</b> |             |             |                                  |                              |
|                                  | B6101P         | FACULTY PT              |                         | PT BUDGET   | C03         | JNA04                            | 9,797                        |
|                                  | B6102A         | LIBRARIAN/COUNSELORS FT | KOLAINI,MAHNAZ          | LDC STIPEND | 01154015    | 00002753                         | 3,300                        |
|                                  | B6102F         | COUNSELORS FT           | BALDWIN,LILIAN R        | LONGEVITY   | 00850246    | 00002613                         | 900                          |
|                                  | B6102F         | COUNSELORS FT           | BALDWIN,LILIAN R        | SALARY      | 00850246    | 00002613                         | 60,423                       |
|                                  | B6102F         | COUNSELORS FT           | BATEKI,JOE H            | LONGEVITY   | 00043640    | 00012153                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT           | BATEKI,JOE H            | SALARY      | 00043640    | 00012153                         | 73,507                       |
|                                  | B6102F         | COUNSELORS FT           | CURRY,DAMERIA L         | SALARY      | 01157688    | 00019566                         | 52,200                       |
|                                  | B6102F         | COUNSELORS FT           | FARNELL,MICHAEL J       | LONGEVITY   | 00264452    | 00003873                         | 1,800                        |
|                                  | B6102F         | COUNSELORS FT           | FARNELL,MICHAEL J       | SALARY      | 00264452    | 00003873                         | 93,289                       |
|                                  | B6102F         | COUNSELORS FT           | HARRIS,ROBERT E         | LONGEVITY   | 00728242    | 00002750                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT           | HARRIS,ROBERT E         | SALARY      | 00728242    | 00002750                         | 79,647                       |
|                                  | B6102F         | COUNSELORS FT           | KIBOKO,KAZADI           | LONGEVITY   | 01154121    | 00010961                         | 900                          |
|                                  | B6102F         | COUNSELORS FT           | KIBOKO,KAZADI           | SALARY      | 01154121    | 00010961                         | 38,000                       |
|                                  | B6102F         | COUNSELORS FT           | KOLAINI,MAHNAZ          | SALARY      | 01154015    | 00002753                         | 56,938                       |
|                                  | B6102F         | COUNSELORS FT           | KOLAINI,MAHNAZ          | LONGEVITY   | 01154015    | 00002753                         | 300                          |
|                                  | B6102F         | COUNSELORS FT           | LAPHAM,MARGARET         | LONGEVITY   | 00442068    | 00003872                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT           | LAPHAM,MARGARET         | SALARY      | 00442068    | 00003872                         | 86,242                       |
|                                  | B6102F         | COUNSELORS FT           | MEHRINFAR,NASRIN        | SALARY      | 00304076    | 00002751                         | 84,437                       |
|                                  | B6102F         | COUNSELORS FT           | MEHRINFAR,NASRIN        | LONGEVITY   | 00304076    | 00002751                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT           | PARHAM,RUTH J.          | SALARY      | 01149567    | 00002754                         | 64,100                       |
|                                  | B6102F         | COUNSELORS FT           | PARHAM,RUTH J.          | LONGEVITY   | 01149567    | 00002754                         | 1,200                        |
|                                  | B6102P         | COUNSELORS PT           |                         | PT BUDGET   | I09         | JNA04                            | 54,925                       |
|                                  | B6105F         | SEC & CLER FT           | MASTER,SUSAN F          | LONGEVITY   | 00650207    | 00014221                         | 900                          |
|                                  | B6105F         | SEC & CLER FT           | MASTER,SUSAN F          | SALARY      | 00650207    | 00014221                         | 35,780                       |
|                                  | B6105O         | SEC & CLER OT           |                         | OVER TIME   |             |                                  | 150                          |
|                                  | B6105P         | SEC & CLER PT           |                         | PT BUDGET   | K77         | JNA04                            | 100,732                      |
|                                  | B6110F         | OTHR PROFESS FT         | BATTLE,CHRISTINE AISHA  | SALARY      | 01158405    | 00019567                         | 35,000                       |
|                                  | B6110F         | OTHR PROFESS FT         | HILL,RICKY DARNELL      | LONGEVITY   | 01147325    | 00013746                         | 900                          |
|                                  | B6110F         | OTHR PROFESS FT         | HILL,RICKY DARNELL      | SALARY      | 01147325    | 00013746                         | 39,851                       |
|                                  | B6110F         | OTHR PROFESS FT         | TELLEZ,JUSTO J          | SALARY      | 00594113    | 00003877                         | 42,327                       |
|                                  | B6110F         | OTHR PROFESS FT         | TELLEZ,JUSTO J          | LONGEVITY   | 00594113    | 00003877                         | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT         | WALLS,PAMELA C.         | SALARY      | 01160653    | 00014723                         | 34,374                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES |                         | NONSALARY   |             |                                  | 3,776                        |
|                                  | B62070         | TRAVEL                  |                         | NONSALARY   |             |                                  | 1,162                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP |                         | NONSALARY   |             |                                  | 671                          |

| Department Program Class Account |                |                                      | Name/Item                            | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                  |
|----------------------------------|----------------|--------------------------------------|--------------------------------------|-----------|-------------|-------------|----------------------------------|------------------|
|                                  |                |                                      |                                      |           |             |             | SubTotal Salaries/Wages          | <u>1,063,528</u> |
|                                  |                |                                      |                                      |           |             |             | <b>Department-Program Total:</b> | <u>1,063,528</u> |
| <b>0343</b>                      | <b>152 300</b> | <b>CAREER PLANNING/PLACEMENT</b>     | <b>STUDENT SERVICES</b>              |           |             |             |                                  |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | FRANKLIN,TAMBELA DANYELLE            | LONGEVITY | 01155315    | 00002863    | 900                              |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | FRANKLIN,TAMBELA DANYELLE            | SALARY    | 01155315    | 00002863    | 39,897                           |                  |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY |             |             | 317                              |                  |
|                                  | B62070         | TRAVEL                               |                                      | NONSALARY |             |             | 256                              |                  |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY |             |             | 778                              |                  |
|                                  |                |                                      |                                      |           |             |             | SubTotal Salaries/Wages          | <u>42,148</u>    |
|                                  |                |                                      |                                      |           |             |             | <b>Department-Program Total:</b> | <u>42,148</u>    |
| <b>0353</b>                      | <b>152 300</b> | <b>LEARNING STUDENT SUPPORT SERV</b> | <b>STUDENT SERVICES</b>              |           |             |             |                                  |                  |
|                                  | B6105P         | SEC & CLER PT                        |                                      | PT BUDGET | K79         | JOA         | 132,343                          |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | ADIL,RIMA                            | SALARY    | 01147403    | 00002794    | 42,327                           |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | ADIL,RIMA                            | LONGEVITY | 01147403    | 00002794    | 900                              |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | FRANCIS,ROSALYN RENEE                | SALARY    | 01152445    | 00003937    | 40,848                           |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | FRANCIS,ROSALYN RENEE                | LONGEVITY | 01152445    | 00003937    | 900                              |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | GUERRERO,ROXANNE                     | SALARY    | 00809085    | 00014538    | 39,897                           |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | GUERRERO,ROXANNE                     | LONGEVITY | 00809085    | 00014538    | 900                              |                  |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY |             |             | 4,020                            |                  |
|                                  | B62070         | TRAVEL                               |                                      | NONSALARY |             |             | 457                              |                  |
|                                  |                |                                      |                                      |           |             |             | SubTotal Salaries/Wages          | <u>262,592</u>   |
|                                  |                |                                      |                                      |           |             |             | <b>Department-Program Total:</b> | <u>262,592</u>   |
| <b>0363</b>                      | <b>151 300</b> | <b>ADMISSIONS &amp; RECORDS</b>      | <b>ADMISSIONS &amp; REGISTRATION</b> |           |             |             |                                  |                  |
|                                  | B6105F         | SEC & CLER FT                        | BROOKS,SANDRA KAY                    | SALARY    | 01151508    | 00017357    | 27,165                           |                  |
|                                  | B6105O         | SEC & CLER OT                        |                                      | OVER TIME |             |             | 140                              |                  |
|                                  | B6105P         | SEC & CLER PT                        |                                      | PT BUDGET | K80         | JOA         | 135,325                          |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | AECK,COREY P.                        | SALARY    | 01154047    | 00002797    | 44,125                           |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | AECK,COREY P.                        | LONGEVITY | 01154047    | 00002797    | 900                              |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | BRITTO,MARY H                        | LONGEVITY | 00794117    | 00003866    | 1,200                            |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | BRITTO,MARY H                        | SALARY    | 00794117    | 00003866    | 47,421                           |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | SMITH,CASSANDRA RUSSELL              | SALARY    | 01149983    | 00016377    | 38,794                           |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | SMITH,CASSANDRA RUSSELL              | LONGEVITY | 01149983    | 00016377    | 563                              |                  |
|                                  | B6110F         | OTHR PROFESS FT                      | WIGGINS,APRIL DENISE                 | SALARY    | 01160835    | 00017357    | 44,615                           |                  |
|                                  | B6110P         | OTHR PROFESS PT                      |                                      | PT BUDGET | Q91         | JOA         | 27,174                           |                  |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY |             |             | 8,128                            |                  |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY |             |             | 79                               |                  |
|                                  |                |                                      |                                      |           |             |             | SubTotal Salaries/Wages          | <u>375,629</u>   |

| Department Program Class Account |                |                                       | Name/Item                            | Rationale  | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------------------|--------------------------------------|------------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |                                       |                                      |            |             |             | <b><u>375,629</u></b>        |
| <b>0403</b>                      | <b>152 300</b> | <b>ASSOCIATE DEAN/INSTRUCTION</b>     | <b>STUDENT SERVICES</b>              |            |             |             |                              |
|                                  | B6101B         | FACULTY PT STIPEND                    |                                      | PT STIPEND |             |             | 7,200                        |
|                                  | B6105F         | SEC & CLER FT                         | LEWIS,MARY BETH                      | SALARY     | 01160395    | 00002586    | 39,825                       |
|                                  | B6105O         | SEC & CLER OT                         |                                      | OVER TIME  |             |             | 500                          |
|                                  | B6110F         | OTHR PROFESS FT                       | BRADE,BRANSON                        | SALARY     | 00688784    | 00016881    | 92,911                       |
|                                  | B6110F         | OTHR PROFESS FT                       | BRADE,BRANSON                        | LONGEVITY  | 00688784    | 00016881    | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                      | NONSALARY  |             |             | 12,505                       |
|                                  | B62070         | TRAVEL                                |                                      | NONSALARY  |             |             | 1,599                        |
|                                  | B65000         | CONTRACTED SERVICES                   |                                      | NONSALARY  |             |             | 3,443                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                                      | NONSALARY  |             |             | 1,534                        |
| SubTotal Salaries/Wages          |                |                                       |                                      |            |             |             | <b><u>160,717</u></b>        |
| <b>Department-Program Total:</b> |                |                                       |                                      |            |             |             | <b><u>160,717</u></b>        |
| <b>0413</b>                      | <b>151 300</b> | <b>ASST DEAN OF STUDENTS</b>          | <b>ADMISSIONS &amp; REGISTRATION</b> |            |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                         | BREZINA,SHIRLEY ANN                  | SALARY     | 00399174    | 00002744    | 50,358                       |
|                                  | B6105F         | SEC & CLER FT                         | BREZINA,SHIRLEY ANN                  | LONGEVITY  | 00399174    | 00002744    | 1,200                        |
|                                  | B6105O         | SEC & CLER OT                         |                                      | OVER TIME  |             |             | 200                          |
|                                  | B6110F         | OTHR PROFESS FT                       | CISNEROS,MARIA E                     | SALARY     | 00847029    | 00002787    | 79,902                       |
|                                  | B6110F         | OTHR PROFESS FT                       | CISNEROS,MARIA E                     | LONGEVITY  | 00847029    | 00002787    | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                      | NONSALARY  |             |             | 7,071                        |
|                                  | B62070         | TRAVEL                                |                                      | NONSALARY  |             |             | 3,336                        |
|                                  | B63000         | RENTALS & LEASES                      |                                      | NONSALARY  |             |             | 4,232                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                                      | NONSALARY  |             |             | 1,256                        |
| SubTotal Salaries/Wages          |                |                                       |                                      |            |             |             | <b><u>148,755</u></b>        |
| <b>Department-Program Total:</b> |                |                                       |                                      |            |             |             | <b><u>148,755</u></b>        |
| <b>0433</b>                      | <b>152 300</b> | <b>STUDENT ORGANIZATIONS</b>          | <b>STUDENT SERVICES</b>              |            |             |             |                              |
|                                  | B6105P         | SEC & CLER PT                         |                                      | PT BUDGET  | K81         | JNA         | 19,625                       |
|                                  | B6110F         | OTHR PROFESS FT                       | DRIVER, TIFFANY JEWELL               | SALARY     | 01163406    | 00002747    | 41,000                       |
| SubTotal Salaries/Wages          |                |                                       |                                      |            |             |             | <b><u>60,625</u></b>         |
| <b>Department-Program Total:</b> |                |                                       |                                      |            |             |             | <b><u>60,625</u></b>         |
| <b>0443</b>                      | <b>152 300</b> | <b>EXEC DEAN ACAD AFFAIRS/STUSVCS</b> | <b>STUDENT SERVICES</b>              |            |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                         | SCHERER,ELIZABETH D                  | LONGEVITY  | 00282135    | 00006452    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                         | SCHERER,ELIZABETH D                  | SALARY     | 00282135    | 00006452    | 51,871                       |
|                                  | B6105O         | SEC & CLER OT                         |                                      | OVER TIME  |             |             | 425                          |
|                                  | B6105P         | SEC & CLER PT                         |                                      | PT BUDGET  | K82         | JDA         | 20,153                       |
|                                  | B6110F         | OTHR PROFESS FT                       | TILLER, RONALD M                     | LONGEVITY  | 00499076    | 00016271    | 1,200                        |

|             |                |                           |                         |   |           | Approved    |                                  |                       |
|-------------|----------------|---------------------------|-------------------------|---|-----------|-------------|----------------------------------|-----------------------|
| Department  | Program        | Class                     | Account                 | Name/Item                                 | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
|             |                | B6110F                    | OTHR PROFESS FT         | TILLER, RONALD M                          | SALARY    | 00499076    | 00016271                         | 109,462               |
|             |                | B62000                    | SUPPLIES & GEN EXPENSES |   | NONSALARY |             |                                  | 1,790                 |
|             |                | B62070                    | TRAVEL                  |   | NONSALARY |             |                                  | 28,322                |
|             |                | B65500                    | OTHER INSTITUTIONAL EXP |   | NONSALARY |             |                                  | 7,404                 |
|             |                | B67000                    | INSTRUCTIONAL MATERIAL/ |   | NONSALARY |             |                                  | 4,504                 |
|             |                |                           |                         |   |           |             | SubTotal Salaries/Wages          | <b><u>226,331</u></b> |
|             |                |                           |                         |   |           |             | <b>Department-Program Total:</b> | <b><u>226,331</u></b> |
| <b>0763</b> | <b>114 300</b> | <b>WESTGATE CAMPUS</b>    |                         | <b>CAMPUS COORDINATION</b>                |           |             |                                  |                       |
|             |                | B6105F                    | SEC & CLER FT           | TOTH, LAURA ANN                           | SALARY    | 00945164    | 00002731                         | 38,198                |
|             |                | B6105F                    | SEC & CLER FT           | TOTH, LAURA ANN                           | LONGEVITY | 00945164    | 00002731                         | 900                   |
|             |                | B6105O                    | SEC & CLER OT           |   | OVER TIME |             |                                  | 566                   |
|             |                | B6105P                    | SEC & CLER PT           |   | PT BUDGET | K83         | JBA                              | 13,932                |
|             |                | B6110P                    | OTHR PROFESS PT         |   | PT BUDGET | Q30         | JBA                              | 22,322                |
|             |                | B62000                    | SUPPLIES & GEN EXPENSES |   | NONSALARY |             |                                  | 14,555                |
|             |                | B62100                    | MARKETING & ADVERTISIN  |   | NONSALARY |             |                                  | 72                    |
|             |                | B63000                    | RENTALS & LEASES        |   | NONSALARY |             |                                  | 2,978                 |
|             |                | B65000                    | CONTRACTED SERVICES     |   | NONSALARY |             |                                  | 714                   |
|             |                | B65500                    | OTHER INSTITUTIONAL EXP |   | NONSALARY |             |                                  | 388                   |
|             |                | B67030                    | MAINTENANCE/CONSTRUCT   |   | NONSALARY |             |                                  | 8,537                 |
|             |                |                           |                         |   |           |             | SubTotal Salaries/Wages          | <b><u>103,162</u></b> |
|             |                |                           |                         |   |           |             | <b>Department-Program Total:</b> | <b><u>103,162</u></b> |
| <b>0783</b> | <b>114 300</b> | <b>ALIEF HAYES CAMPUS</b> |                         | <b>CAMPUS COORDINATION</b>                |           |             |                                  |                       |
|             |                | B6105F                    | SEC & CLER FT           | HERRERA, MAYRA ALEJANDRA                  | SALARY    | 01161903    | 00018140                         | 25,057                |
|             |                | B6105F                    | SEC & CLER FT           | NUNEZ, JACKILYN GARZA                     | SALARY    | 01155742    | 00010847                         | 33,336                |
|             |                | B6105O                    | SEC & CLER OT           |   | OVER TIME |             |                                  | 625                   |
|             |                | B6105P                    | SEC & CLER PT           |   | PT BUDGET | L94         | JNA01                            | 14,568                |
|             |                | B6110F                    | OTHR PROFESS FT         | PEREZ, JANE R                             | LONGEVITY | 00746023    | 00010848                         | 1,200                 |
|             |                | B6110F                    | OTHR PROFESS FT         | PEREZ, JANE R                             | SALARY    | 00746023    | 00010848                         | 76,179                |
|             |                | B6110P                    | OTHR PROFESS PT         |   | PT BUDGET | Q81         | JNA01                            | 35,068                |
|             |                | B62000                    | SUPPLIES & GEN EXPENSES |   | NONSALARY |             |                                  | 10,770                |
|             |                | B62070                    | TRAVEL                  |   | NONSALARY |             |                                  | 482                   |
|             |                | B63000                    | RENTALS & LEASES        |   | NONSALARY |             |                                  | 15,585                |
|             |                | B65500                    | OTHER INSTITUTIONAL EXP |   | NONSALARY |             |                                  | 318                   |
|             |                | B67030                    | MAINTENANCE/CONSTRUCT   |   | NONSALARY |             |                                  | 562                   |
|             |                |                           |                         |   |           |             | SubTotal Salaries/Wages          | <b><u>213,750</u></b> |
|             |                |                           |                         |   |           |             | <b>Department-Program Total:</b> | <b><u>213,750</u></b> |
| <b>0783</b> | <b>557 300</b> | <b>ALIEF HAYES CAMPUS</b> |                         | <b>FACILITY RENT &amp; CAPITAL LEASES</b> |           |             |                                  |                       |

|             |                |                               |         |                               |                                   | Approved<br>for FY 2012-2013 |                                  |                       |
|-------------|----------------|-------------------------------|---------|-------------------------------|-----------------------------------|------------------------------|----------------------------------|-----------------------|
| Department  | Program        | Class                         | Account | Name/Item                     | Rationale                         | Emplid/Pool                  | Position/HR                      |                       |
|             |                | B63000                        |         | RENTALS & LEASES              | NONSALARY                         |                              |                                  | 45,863                |
|             |                | B68900                        |         | TAXES                         | NONSALARY                         |                              |                                  | 7,956                 |
|             |                |                               |         |                               |                                   |                              | SubTotal OtherExpenses           | <u>53,819</u>         |
|             |                |                               |         |                               |                                   |                              | <b>Department-Program Total:</b> | <u><b>53,819</b></u>  |
| <b>0793</b> | <b>114 300</b> | <b>ALIEF BISSONNET CAMPUS</b> |         | <b>CAMPUS COORDINATION</b>    |                                   |                              |                                  |                       |
|             |                | B6105O                        |         | SEC & CLER OT                 | OVER TIME                         |                              |                                  | 191                   |
|             |                | B6105P                        |         | SEC & CLER PT                 | PT BUDGET                         | L95                          | JNA02                            | 8,727                 |
|             |                | B6106P                        |         | MAINT & CUSTODIAL PT          | PT BUDGET                         | N12                          | JNA02                            | 9,659                 |
|             |                | B6110F                        |         | OTHR PROFESS FT               | SEGOVIA,HERNAN E                  | 00415181                     | 00015625                         | 1,200                 |
|             |                | B6110F                        |         | OTHR PROFESS FT               | SEGOVIA,HERNAN E                  | 00415181                     | 00015625                         | 49,370                |
|             |                | B6110P                        |         | OTHR PROFESS PT               | PT BUDGET                         | Q82                          | JNA02                            | 20,703                |
|             |                | B62000                        |         | SUPPLIES & GEN EXPENSES       | NONSALARY                         |                              |                                  | 11,436                |
|             |                | B62070                        |         | TRAVEL                        | NONSALARY                         |                              |                                  | 1,058                 |
|             |                | B63000                        |         | RENTALS & LEASES              | NONSALARY                         |                              |                                  | 12,084                |
|             |                | B65000                        |         | CONTRACTED SERVICES           | NONSALARY                         |                              |                                  | 269                   |
|             |                |                               |         |                               |                                   |                              | SubTotal Salaries/Wages          | <u>114,697</u>        |
|             |                |                               |         |                               |                                   |                              | <b>Department-Program Total:</b> | <u><b>114,697</b></u> |
| <b>1023</b> | <b>401 300</b> | <b>BIOLOGY</b>                |         | <b>INSTRUCTIONAL-ACADEMIC</b> |                                   |                              |                                  |                       |
|             |                | B6101A                        |         | FACULTY FT STIPEND            | HEBEL,NAZANIN                     | 00850771                     | 00007370                         | 400                   |
|             |                | B6101F                        |         | FACULTY FT                    | ATTISHA,KHALID P                  | 00401346                     | 00002773                         | 81,571                |
|             |                | B6101F                        |         | FACULTY FT                    | ATTISHA,KHALID P                  | 00401346                     | 00002773                         | 1,050                 |
|             |                | B6101F                        |         | FACULTY FT                    | BRACAMONTE,MARGARITA<br>PHILOMENA | 01162916                     | 00006976                         | 59,420                |
|             |                | B6101F                        |         | FACULTY FT                    | CHUKWU,HYGINUS I.                 | 01154661                     | 00002771                         | 61,820                |
|             |                | B6101F                        |         | FACULTY FT                    | COHAN,STEVEN A                    | 01146910                     | 00015675                         | 44,339                |
|             |                | B6101F                        |         | FACULTY FT                    | HEBEL,NAZANIN                     | 00850771                     | 00007370                         | 68,255                |
|             |                | B6101F                        |         | FACULTY FT                    | HEBEL,NAZANIN                     | 00850771                     | 00007370                         | 1,050                 |
|             |                | B6101F                        |         | FACULTY FT                    | KEATING,ROBERT J                  | 00346519                     | 00002775                         | 1,050                 |
|             |                | B6101F                        |         | FACULTY FT                    | KEATING,ROBERT J                  | 00346519                     | 00002775                         | 84,866                |
|             |                | B6101F                        |         | FACULTY FT                    | KOSHY,ANNA                        | 00445359                     | 00002774                         | 1,050                 |
|             |                | B6101F                        |         | FACULTY FT                    | KOSHY,ANNA                        | 00445359                     | 00002774                         | 76,866                |
|             |                | B6101F                        |         | FACULTY FT                    | NJEMANZE,HAROLD K.                | 01150925                     | 00019333                         | 55,993                |
|             |                | B6101F                        |         | FACULTY FT                    | SERA,WENDY E                      | 01162972                     | 00019268                         | 50,931                |
|             |                | B6101F                        |         | FACULTY FT                    | SIMMS,MARIETHERESE<br>BEAUPIERRE  | 01146575                     | 00014259                         | 68,255                |
|             |                | B6101F                        |         | FACULTY FT                    | SIMMS,MARIETHERESE<br>BEAUPIERRE  | 01146575                     | 00014259                         | 788                   |
|             |                | B6101F                        |         | FACULTY FT                    | SOLTI,JUDITH                      | 00890223                     | 00004251                         | 1,050                 |

| Department Program Class Account |                |                         | Name/Item                        | Rationale          | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|----------------------------------|--------------------|-------------|-------------|------------------------------|
|                                  | B6101F         | FACULTY FT              | <i>SOLTI,JUDITH</i>              | <i>SALARY</i>      | 00890223    | 00004251    | 68,255                       |
|                                  | B6101H         | FACULTY PT              |                                  | <i>PT BUDGET</i>   | A63         | JNS         | 3,970                        |
|                                  | B6101T         | FACULTY PT              |                                  | <i>PT BUDGET</i>   | E83         | JNS         | 380,582                      |
|                                  | B6105P         | SEC & CLER PT           |                                  | <i>PT BUDGET</i>   | K84         | JNS         | 4,726                        |
|                                  | B6120F         | OTHR NONEXMPT FT        | <i>ASHFORD,TANYA</i>             | <i>LONGEVITY</i>   | 00820802    | 00000518    | 1,200                        |
|                                  | B6120F         | OTHR NONEXMPT FT        | <i>ASHFORD,TANYA</i>             | <i>SALARY</i>      | 00820802    | 00000518    | 36,978                       |
|                                  | B6120P         | OTHR NONEXMPT PT        |                                  | <i>PT BUDGET</i>   | S57         | JNS         | 52,468                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                                  | <i>OVER LOAD</i>   | U68         | JNS         | 156,228                      |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                                  | <i>PT BUDGET</i>   | X70         | JNS         | 100                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i>   |             |             | 5,439                        |
|                                  | B62070         | TRAVEL                  |                                  | <i>NONSALARY</i>   |             |             | 76                           |
|                                  | B65000         | CONTRACTED SERVICES     |                                  | <i>NONSALARY</i>   |             |             | 341                          |
|                                  | B65500         | OTHER INSTITUTIONAL EXP |                                  | <i>NONSALARY</i>   |             |             | 26                           |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                  | <i>NONSALARY</i>   |             |             | 20,337                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT   |                                  | <i>NONSALARY</i>   |             |             | 39                           |
| SubTotal Salaries/Wages          |                |                         |                                  |                    |             |             | <b><u>1,389,519</u></b>      |
| <b>Department-Program Total:</b> |                |                         |                                  |                    |             |             | <b><u>1,389,519</u></b>      |
| <b>1023</b>                      | <b>451 300</b> | <b>BIOLOGY</b>          | <b>INSTRNL ADM ACADEMIC PROG</b> |                    |             |             |                              |
|                                  | B6101A         | FACULTY FT STIPEND      | <i>MERRITT,RICHARD G</i>         | <i>DVS STIPEND</i> | 00556945    | 00002772    | 6,000                        |
|                                  | B6101F         | FACULTY FT              | <i>MERRITT,RICHARD G</i>         | <i>SALARY</i>      | 00556945    | 00002772    | 87,848                       |
|                                  | B6101F         | FACULTY FT              | <i>MERRITT,RICHARD G</i>         | <i>LONGEVITY</i>   | 00556945    | 00002772    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT           | <i>MANN,MONICA FAYE</i>          | <i>LONGEVITY</i>   | 01158591    | 00002699    | 113                          |
|                                  | B6105F         | SEC & CLER FT           | <i>MANN,MONICA FAYE</i>          | <i>SALARY</i>      | 01158591    | 00002699    | 37,401                       |
|                                  | B6105O         | SEC & CLER OT           |                                  | <i>OVER TIME</i>   |             |             | 95                           |
| SubTotal Salaries/Wages          |                |                         |                                  |                    |             |             | <b><u>132,657</u></b>        |
| <b>Department-Program Total:</b> |                |                         |                                  |                    |             |             | <b><u>132,657</u></b>        |
| <b>1203</b>                      | <b>401 300</b> | <b>MATHEMATICS</b>      | <b>INSTRUCTIONAL-ACADEMIC</b>    |                    |             |             |                              |
|                                  | B6101F         | FACULTY FT              | <i>BERHE,OKUBAMICHAEL G</i>      | <i>SALARY</i>      | 01146384    | 00003744    | 52,870                       |
|                                  | B6101F         | FACULTY FT              | <i>ECHOLS,WILLIAM A</i>          | <i>LONGEVITY</i>   | 00009022    | 00002713    | 1,050                        |
|                                  | B6101F         | FACULTY FT              | <i>ECHOLS,WILLIAM A</i>          | <i>SALARY</i>      | 00009022    | 00002713    | 84,866                       |
|                                  | B6101F         | FACULTY FT              | <i>GOMEZ,PETE C</i>              | <i>LONGEVITY</i>   | 00010004    | 00002710    | 1,050                        |
|                                  | B6101F         | FACULTY FT              | <i>GOMEZ,PETE C</i>              | <i>SALARY</i>      | 00010004    | 00002710    | 78,511                       |
|                                  | B6101F         | FACULTY FT              | <i>LITONG,DOMINGO J.</i>         | <i>SALARY</i>      | 01147809    | 00002709    | 67,052                       |
|                                  | B6101F         | FACULTY FT              | <i>LITONG,DOMINGO J.</i>         | <i>LONGEVITY</i>   | 01147809    | 00002709    | 1,050                        |
|                                  | B6101F         | FACULTY FT              | <i>NAVID-TABRIZI,HOSSEIN</i>     | <i>LONGEVITY</i>   | 00735899    | 00008479    | 1,050                        |
|                                  | B6101F         | FACULTY FT              | <i>NAVID-TABRIZI,HOSSEIN</i>     | <i>SALARY</i>      | 00735899    | 00008479    | 68,278                       |
|                                  | B6101F         | FACULTY FT              | <i>PENCE,NANCY ANN</i>           | <i>LONGEVITY</i>   | 00379888    | 00002712    | 900                          |

|             |            |            |   |           |                                  | Approved<br>for FY 2012-2013 |             |          |          |                                  |                  |
|-------------|------------|------------|---|-----------|----------------------------------|------------------------------|-------------|----------|----------|----------------------------------|------------------|
| Department  | Program    | Class      | Account                                   | Name/Item | Rationale                        | Emplid/Pool                  | Position/HR |          |          |                                  |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | PENCE,NANCY ANN              | SALARY      | 00379888 | 00002712 | 68,594                           |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | SMITH JR.,EDGAR              | SALARY      | 01146286 | 00013826 | 57,228                           |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | SMITH JR.,EDGAR              | LONGEVITY   | 01146286 | 00013826 | 788                              |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | THOMAS,JOHN C                | SALARY      | 00856476 | 00002716 | 71,012                           |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | THOMAS,JOHN C                | LONGEVITY   | 00856476 | 00002716 | 1,050                            |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | WYLIE,HELEN LEE              | LONGEVITY   | 00723015 | 00002715 | 1,050                            |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | WYLIE,HELEN LEE              | SALARY      | 00723015 | 00002715 | 84,866                           |                  |
|             |            |            |   | B6101T    | FACULTY PT                       |                              | PT BUDGET   | E84      | JGA      | 278,276                          |                  |
|             |            |            |   | B6120P    | OTHR NONEXMPT PT                 |                              | PT BUDGET   | S58      | JGA      | 2,148                            |                  |
|             |            |            |   | B6130O    | FACULTY OVERLOAD                 |                              | OVER LOAD   | U69      | JGA      | 99,617                           |                  |
|             |            |            |   | B6130P    | OTHER FACL PARA PROFESS          |                              | PT BUDGET   | X79      | JGA      | 100                              |                  |
|             |            |            |   | B62000    | SUPPLIES & GEN EXPENSES          |                              | NONSALARY   |          |          | 1,838                            |                  |
|             |            |            |   | B67000    | INSTRUCTIONAL MATERIAL/          |                              | NONSALARY   |          |          | 485                              |                  |
|             |            |            |   |           |                                  |                              |             |          |          | SubTotal Salaries/Wages          | <u>1,023,729</u> |
|             |            |            |   |           |                                  |                              |             |          |          | <b>Department-Program Total:</b> | <u>1,023,729</u> |
| <b>1213</b> | <b>451</b> | <b>300</b> | <b>WEST HOUSTON CENTER MATH &amp; SCI</b> |           | <b>INSTRNL ADM ACADEMIC PROG</b> |                              |             |          |          |                                  |                  |
|             |            |            |   | B6105P    | SEC & CLER PT                    |                              | PT BUDGET   | K85      | JDA      | 9,076                            |                  |
|             |            |            |   | B6110P    | OTHR PROFESS PT                  |                              | PT BUDGET   | Q31      | JDA      | 15,971                           |                  |
|             |            |            |   | B62000    | SUPPLIES & GEN EXPENSES          |                              | NONSALARY   |          |          | 7,531                            |                  |
|             |            |            |   | B62070    | TRAVEL                           |                              | NONSALARY   |          |          | 5,559                            |                  |
|             |            |            |   | B65500    | OTHER INSTITUTIONAL EXP          |                              | NONSALARY   |          |          | 1,000                            |                  |
|             |            |            |   |           |                                  |                              |             |          |          | SubTotal Salaries/Wages          | <u>39,137</u>    |
|             |            |            |   |           |                                  |                              |             |          |          | <b>Department-Program Total:</b> | <u>39,137</u>    |
| <b>1233</b> | <b>451</b> | <b>300</b> | <b>MATHEMATICS ADMIN-DEPT CHAIR</b>       |           | <b>INSTRNL ADM ACADEMIC PROG</b> |                              |             |          |          |                                  |                  |
|             |            |            |   | B6101A    | FACULTY FT STIPEND               | LOWERY,ERNEST                | DVS STIPEND | 00177702 | 00002711 | 6,000                            |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | LOWERY,ERNEST                | SALARY      | 00177702 | 00002711 | 89,726                           |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | LOWERY,ERNEST                | LONGEVITY   | 00177702 | 00002711 | 1,200                            |                  |
|             |            |            |   | B6105F    | SEC & CLER FT                    | FARRAR,O YVONNE              | SALARY      | 00225774 | 00002706 | 39,825                           |                  |
|             |            |            |   | B6105F    | SEC & CLER FT                    | FARRAR,O YVONNE              | LONGEVITY   | 00225774 | 00002706 | 1,200                            |                  |
|             |            |            |   | B62000    | SUPPLIES & GEN EXPENSES          |                              | NONSALARY   |          |          | 683                              |                  |
|             |            |            |   |           |                                  |                              |             |          |          | SubTotal Salaries/Wages          | <u>138,634</u>   |
|             |            |            |   |           |                                  |                              |             |          |          | <b>Department-Program Total:</b> | <u>138,634</u>   |
| <b>1263</b> | <b>401</b> | <b>300</b> | <b>CHEMISTRY</b>                          |           | <b>INSTRUCTIONAL-ACADEMIC</b>    |                              |             |          |          |                                  |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | ALVANIPOUR,SARAH             | SALARY      | 01153687 | 00016345 | 58,255                           |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | ASKEW,WILLIAM E              | LONGEVITY   | 00007382 | 00002777 | 2,100                            |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | ASKEW,WILLIAM E              | SALARY      | 00007382 | 00002777 | 84,866                           |                  |
|             |            |            |   | B6101F    | FACULTY FT                       | EWANE,EMMANUEL               | LONGEVITY   | 00914543 | 00007371 | 1,050                            |                  |

| Department Program Class Account |                |                         | Name/Item                     | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|-------------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  | B6101F         | FACULTY FT              | EWANE,EMMANUEL                | SALARY      | 00914543    | 00007371                         | 66,916                       |
|                                  | B6101F         | FACULTY FT              | GARG,NUPUR                    | LONGEVITY   | 01148247    | 00015628                         | 563                          |
|                                  | B6101F         | FACULTY FT              | GARG,NUPUR                    | SALARY      | 01148247    | 00015628                         | 63,057                       |
|                                  | B6101F         | FACULTY FT              | RIZVI,SHAHJAHAN A             | SALARY      | 00948480    | 00016349                         | 58,314                       |
|                                  | B6101F         | FACULTY FT              | SIHI,SUPRIYA                  | LONGEVITY   | 00262244    | 00002776                         | 1,050                        |
|                                  | B6101F         | FACULTY FT              | SIHI,SUPRIYA                  | SALARY      | 00262244    | 00002776                         | 80,053                       |
|                                  | B6101F         | FACULTY FT              | SINGH,JYOTHI                  | SALARY      | 01160738    | 00020414                         | 44,339                       |
|                                  | B6101H         | FACULTY PT              |                               | PT BUDGET   | A06         | JNS                              | 19,415                       |
|                                  | B6101T         | FACULTY PT              |                               | PT BUDGET   | E85         | JNS                              | 218,829                      |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | PT BUDGET   | S59         | JNS                              | 16,634                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | OVER LOAD   | U70         | JNS                              | 70,717                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | PT BUDGET   | X72         | JNS                              | 100                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES |                               | NONSALARY   |             |                                  | 2,541                        |
|                                  | B62070         | TRAVEL                  |                               | NONSALARY   |             |                                  | 92                           |
|                                  | B63500         | INSURANCE/RISK MANAGE   |                               | NONSALARY   |             |                                  | 15                           |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY   |             |                                  | 9,882                        |
|                                  |                |                         |                               |             |             | SubTotal Salaries/Wages          | <b>798,788</b>               |
|                                  |                |                         |                               |             |             | <b>Department-Program Total:</b> | <b>798,788</b>               |
| <b>1273</b>                      | <b>401 300</b> | <b>EARTH SCIENCES</b>   | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND      | KRANZ,DWIGHT S                | DVS STIPEND | 00590173    | 00002778                         | 6,000                        |
|                                  | B6101F         | FACULTY FT              | KRANZ,DWIGHT S                | SALARY      | 00590173    | 00002778                         | 1,421                        |
|                                  | B6101F         | FACULTY FT              | MAJOR,PENNI S                 | SALARY      | 01159085    | 00004253                         | 52,870                       |
|                                  | B6101T         | FACULTY PT              |                               | PT BUDGET   | E86         | JNS                              | 82,672                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | OVER LOAD   | U71         | JNS                              | 10,810                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | PT BUDGET   | X73         | JNS                              | 100                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES |                               | NONSALARY   |             |                                  | 1,215                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY   |             |                                  | 8,030                        |
|                                  |                |                         |                               |             |             | SubTotal Salaries/Wages          | <b>163,118</b>               |
|                                  |                |                         |                               |             |             | <b>Department-Program Total:</b> | <b>163,118</b>               |
| <b>1283</b>                      | <b>401 300</b> | <b>PHYSICS</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |                                  |                              |
|                                  | B6101F         | FACULTY FT              | BARRY,JOHN KEVIN              | LONGEVITY   | 01152299    | 00007369                         | 788                          |
|                                  | B6101F         | FACULTY FT              | BARRY,JOHN KEVIN              | SALARY      | 01152299    | 00007369                         | 58,295                       |
|                                  | B6101H         | FACULTY PT              |                               | PT BUDGET   | A07         | JNS                              | 3,612                        |
|                                  | B6101T         | FACULTY PT              |                               | PT BUDGET   | E87         | JNS                              | 153,348                      |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | PT BUDGET   | S60         | JNS                              | 5,048                        |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | OVER LOAD   | U72         | JNS                              | 5,410                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | PT BUDGET   | X74         | JNS                              | 127                          |



|             |            |            |                           |                               |                          | Approved<br>for FY 2012-2013     |             |                       |        |
|-------------|------------|------------|---------------------------|-------------------------------|--------------------------|----------------------------------|-------------|-----------------------|--------|
| Department  | Program    | Class      | Account                   | Name/Item                     | Rationale                | Emplid/Pool                      | Position/HR |                       |        |
|             |            |            | B62000                    | SUPPLIES & GEN EXPENSES       | NONSALARY                |                                  |             | 167                   |        |
|             |            |            | B67000                    | INSTRUCTIONAL MATERIAL/       | NONSALARY                |                                  |             | 8,449                 |        |
|             |            |            |                           |                               |                          | SubTotal Salaries/Wages          |             | <b>235,244</b>        |        |
|             |            |            |                           |                               |                          | <b>Department-Program Total:</b> |             | <b><u>235,244</u></b> |        |
| <b>1303</b> | <b>158</b> | <b>300</b> | <b>RECRUITMENT</b>        | <b>ADM STUDENT/ADM</b>        |                          |                                  |             |                       |        |
|             |            |            | B6110F                    | OTHR PROFESS FT               | IZAGUIRRE,MANUELA O.     | LONGEVITY                        | 01152041    | 00014550              | 900    |
|             |            |            | B6110F                    | OTHR PROFESS FT               | IZAGUIRRE,MANUELA O.     | SALARY                           | 01152041    | 00014550              | 37,603 |
|             |            |            | B62000                    | SUPPLIES & GEN EXPENSES       | NONSALARY                |                                  |             | 8,306                 |        |
|             |            |            | B62070                    | TRAVEL                        | NONSALARY                |                                  |             | 761                   |        |
|             |            |            |                           |                               |                          | SubTotal Salaries/Wages          |             | <b>47,570</b>         |        |
|             |            |            |                           |                               |                          | <b>Department-Program Total:</b> |             | <b><u>47,570</u></b>  |        |
| <b>1323</b> | <b>401</b> | <b>300</b> | <b>ASTRONOMY</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |                          |                                  |             |                       |        |
|             |            |            | B6101T                    | FACULTY PT                    |                          | PT BUDGET                        | E88         | JNS                   | 11,518 |
|             |            |            | B6130P                    | OTHER FACL PARA PROFESS       |                          | PT BUDGET                        | X75         | JNS                   | 100    |
|             |            |            |                           |                               |                          | SubTotal Salaries/Wages          |             | <b>11,618</b>         |        |
|             |            |            |                           |                               |                          | <b>Department-Program Total:</b> |             | <b><u>11,618</u></b>  |        |
| <b>1363</b> | <b>401</b> | <b>300</b> | <b>PHYSICAL EDUCATION</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                          |                                  |             |                       |        |
|             |            |            | B6101T                    | FACULTY PT                    |                          | PT BUDGET                        | E89         | JNS                   | 10,600 |
|             |            |            | B6130P                    | OTHER FACL PARA PROFESS       |                          | PT BUDGET                        | X71         | JNS                   | 100    |
|             |            |            | B62000                    | SUPPLIES & GEN EXPENSES       | NONSALARY                |                                  |             | 698                   |        |
|             |            |            | B63000                    | RENTALS & LEASES              | NONSALARY                |                                  |             | 505                   |        |
|             |            |            |                           |                               |                          | SubTotal Salaries/Wages          |             | <b>11,903</b>         |        |
|             |            |            |                           |                               |                          | <b>Department-Program Total:</b> |             | <b><u>11,903</u></b>  |        |
| <b>1553</b> | <b>401</b> | <b>300</b> | <b>DEVELOPMENTAL MATH</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                          |                                  |             |                       |        |
|             |            |            | B6101B                    | FACULTY PT STIPEND            |                          | PT STIPEND                       |             |                       | 2,400  |
|             |            |            | B6101F                    | FACULTY FT                    | IYER,SUMITHRA S.         | SALARY                           | 01163945    | 00002707              | 38,678 |
|             |            |            | B6101F                    | FACULTY FT                    | JAY,THOMAS R             | SALARY                           | 01146851    | 00013010              | 57,228 |
|             |            |            | B6101F                    | FACULTY FT                    | JAY,THOMAS R             | LONGEVITY                        | 01146851    | 00013010              | 1,088  |
|             |            |            | B6101F                    | FACULTY FT                    | KAUSHIK,KIMBER LEE       | SALARY                           | 01158500    | 00002708              | 52,870 |
|             |            |            | B6101F                    | FACULTY FT                    | KHANSARI,ALIHOSSEIN      | LONGEVITY                        | 00009073    | 00012770              | 1,050  |
|             |            |            | B6101F                    | FACULTY FT                    | KHANSARI,ALIHOSSEIN      | SALARY                           | 00009073    | 00012770              | 84,866 |
|             |            |            | B6101F                    | FACULTY FT                    | MUHAMMAD,DOROTHY ALESIA  | SALARY                           | 01149964    | 00018224              | 50,817 |
|             |            |            | B6101F                    | FACULTY FT                    | RAMHARACK,SUKHLAL        | SALARY                           | 01157223    | 00020413              | 41,032 |
|             |            |            | B6101F                    | FACULTY FT                    | SURESH,LAKSHMI SARITHA E | SALARY                           | 01160517    | 00008376              | 51,833 |
|             |            |            | B6101F                    | FACULTY FT                    | UNRUH,PHIL F             | SALARY                           | 01146877    | 00014037              | 71,156 |
|             |            |            | B6101F                    | FACULTY FT                    | UNRUH,PHIL F             | LONGEVITY                        | 01146877    | 00014037              | 788    |

|             |                |                    |                         |                               |           | Approved                         |             |                       |
|-------------|----------------|--------------------|-------------------------|-------------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program        | Class              | Account                 | Name/Item                     | Rationale | Emplid/Pool                      | Position/HR | for FY 2012-2013      |
|             |                | B6101F             | FACULTY FT              | ZOCH,STEPHEN P.               | LONGEVITY | 01155960                         | 00007027    | 788                   |
|             |                | B6101F             | FACULTY FT              | ZOCH,STEPHEN P.               | SALARY    | 01155960                         | 00007027    | 53,927                |
|             |                | B6101H             | FACULTY PT              |                               | PT BUDGET | A08                              | JGA         | 59,598                |
|             |                | B6101T             | FACULTY PT              |                               | PT BUDGET | E90                              | JGA         | 307,387               |
|             |                | B6120P             | OTHR NONEXMPT PT        |                               | PT BUDGET | S61                              | JGA         | 12,405                |
|             |                | B6130O             | FACULTY OVERLOAD        |                               | OVER LOAD | U73                              | JGA         | 64,782                |
|             |                | B6130P             | OTHER FACL PARA PROFESS |                               | PT BUDGET | X45                              | JGA         | 154                   |
|             |                | B62070             | TRAVEL                  |                               | NONSALARY |                                  |             | 57                    |
|             |                | B67000             | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY |                                  |             | 2,273                 |
|             |                |                    |                         |                               |           | SubTotal Salaries/Wages          |             | <b><u>955,177</u></b> |
|             |                |                    |                         |                               |           | <b>Department-Program Total:</b> |             | <b><u>955,177</u></b> |
| <b>2023</b> | <b>401 300</b> | <b>JOURNALISM</b>  |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |           |                                  |             |                       |
|             |                | B6101T             | FACULTY PT              |                               | PT BUDGET | E91                              | JEC         | 18,900                |
|             |                | B6130P             | OTHER FACL PARA PROFESS |                               | PT BUDGET | X76                              | JEC         | 100                   |
|             |                |                    |                         |                               |           | SubTotal Salaries/Wages          |             | <b><u>19,000</u></b>  |
|             |                |                    |                         |                               |           | <b>Department-Program Total:</b> |             | <b><u>19,000</u></b>  |
| <b>2103</b> | <b>401 300</b> | <b>DUAL CREDIT</b> |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |           |                                  |             |                       |
|             |                | B6101F             | FACULTY FT              | WILLS,MARYALICE               | SALARY    | 00017222                         | 00002700    | 86,299                |
|             |                | B6101F             | FACULTY FT              | WILLS,MARYALICE               | LONGEVITY | 00017222                         | 00002700    | 1,200                 |
|             |                | B6101P             | FACULTY PT              |                               | PT BUDGET | C91                              | JDA         | 1,022                 |
|             |                | B6102P             | COUNSELORS PT           |                               | PT BUDGET | I10                              | JDA         | 17,453                |
|             |                | B6105F             | SEC & CLER FT           | POPAT,SUCHITA N.              | SALARY    | 01158401                         | 00019828    | 31,906                |
|             |                | B6105F             | SEC & CLER FT           | POPAT,SUCHITA N.              | LONGEVITY | 01158401                         | 00019828    | 900                   |
|             |                | B6105O             | SEC & CLER OT           |                               | OVER TIME |                                  |             | 314                   |
|             |                | B6105P             | SEC & CLER PT           |                               | PT BUDGET | K86                              | JDA         | 16,437                |
|             |                | B62000             | SUPPLIES & GEN EXPENSES |                               | NONSALARY |                                  |             | 1,872                 |
|             |                |                    |                         |                               |           | SubTotal Salaries/Wages          |             | <b><u>157,403</u></b> |
|             |                |                    |                         |                               |           | <b>Department-Program Total:</b> |             | <b><u>157,403</u></b> |
| <b>2203</b> | <b>401 300</b> | <b>ARTS</b>        |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |           |                                  |             |                       |
|             |                | B6101F             | FACULTY FT              | GONZALES,MICHAEL A            | LONGEVITY | 01154270                         | 00014029    | 788                   |
|             |                | B6101F             | FACULTY FT              | GONZALES,MICHAEL A            | SALARY    | 01154270                         | 00014029    | 61,820                |
|             |                | B6101F             | FACULTY FT              | KAMINSKI,STANLEY M.           | SALARY    | 01147807                         | 00006723    | 69,620                |
|             |                | B6101F             | FACULTY FT              | KAMINSKI,STANLEY M.           | LONGEVITY | 01147807                         | 00006723    | 1,050                 |
|             |                | B6101F             | FACULTY FT              | SWAIM,DAVID S                 | LONGEVITY | 00627479                         | 00002642    | 1,050                 |
|             |                | B6101F             | FACULTY FT              | SWAIM,DAVID S                 | SALARY    | 00627479                         | 00002642    | 75,359                |
|             |                | B6101T             | FACULTY PT              |                               | PT BUDGET | E92                              | JEA         | 142,455               |
|             |                | B6120P             | OTHR NONEXMPT PT        |                               | PT BUDGET | S62                              | JEA         | 3,008                 |

|             |                |              |         |                               |                         | Approved    |                                  |                  |
|-------------|----------------|--------------|---------|-------------------------------|-------------------------|-------------|----------------------------------|------------------|
| Department  | Program        | Class        | Account | Name/Item                     | Rationale               | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             |                |              |         | B6130P                        | OTHER FACL PARA PROFESS |             | JEA                              | 100              |
|             |                |              |         | B62000                        | SUPPLIES & GEN EXPENSES | NONSALARY   |                                  | 1,953            |
|             |                |              |         | B65000                        | CONTRACTED SERVICES     | NONSALARY   |                                  | 106              |
|             |                |              |         | B67000                        | INSTRUCTIONAL MATERIAL/ | NONSALARY   |                                  | 6,331            |
|             |                |              |         | B67030                        | MAINTENANCE/CONSTRUCT   | NONSALARY   |                                  | 206              |
|             |                |              |         |                               |                         |             | SubTotal Salaries/Wages          | <b>363,846</b>   |
|             |                |              |         |                               |                         |             | <b>Department-Program Total:</b> | <b>363,846</b>   |
| <b>2213</b> | <b>401 300</b> | <b>DRAMA</b> |         | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |             |                                  |                  |
|             |                |              |         | B6101T                        | FACULTY PT              | PT BUDGET   | JEA                              | 25,500           |
|             |                |              |         | B6105F                        | SEC & CLER FT           | SALARY      | 00004541                         | 48,119           |
|             |                |              |         | B6105F                        | SEC & CLER FT           | LONGEVITY   | 00004541                         | 1,200            |
|             |                |              |         | B6120P                        | OTHR NONEXMPT PT        | PT BUDGET   | JEA                              | 23,165           |
|             |                |              |         | B6130P                        | OTHER FACL PARA PROFESS | PT BUDGET   | JEA                              | 100              |
|             |                |              |         | B62000                        | SUPPLIES & GEN EXPENSES | NONSALARY   |                                  | 1,719            |
|             |                |              |         | B65000                        | CONTRACTED SERVICES     | NONSALARY   |                                  | 2,951            |
|             |                |              |         | B67000                        | INSTRUCTIONAL MATERIAL/ | NONSALARY   |                                  | 11,054           |
|             |                |              |         |                               |                         |             | SubTotal Salaries/Wages          | <b>113,808</b>   |
|             |                |              |         |                               |                         |             | <b>Department-Program Total:</b> | <b>113,808</b>   |
| <b>2223</b> | <b>401 300</b> | <b>MUSIC</b> |         | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |             |                                  |                  |
|             |                |              |         | B6101A                        | FACULTY FT STIPEND      | PRC STIPEND |                                  | 700              |
|             |                |              |         | B6101F                        | FACULTY FT              | LONGEVITY   |                                  | 900              |
|             |                |              |         | B6101F                        | FACULTY FT              | SALARY      |                                  | 64,593           |
|             |                |              |         | B6101F                        | FACULTY FT              | SALARY      |                                  | 63,414           |
|             |                |              |         | B6101F                        | FACULTY FT              | LONGEVITY   |                                  | 900              |
|             |                |              |         | B6101F                        | FACULTY FT              | LONGEVITY   |                                  | 1,050            |
|             |                |              |         | B6101F                        | FACULTY FT              | SALARY      |                                  | 75,435           |
|             |                |              |         | B6101F                        | FACULTY FT              | LONGEVITY   |                                  | 1,050            |
|             |                |              |         | B6101F                        | FACULTY FT              | SALARY      |                                  | 84,866           |
|             |                |              |         | B6101F                        | FACULTY FT              | SALARY      |                                  | 37,684           |
|             |                |              |         | B6101F                        | FACULTY FT              | SALARY      |                                  | 65,604           |
|             |                |              |         | B6101F                        | FACULTY FT              | LONGEVITY   |                                  | 788              |
|             |                |              |         | B6101H                        | FACULTY PT              | PT BUDGET   | JEA                              | 179,582          |
|             |                |              |         | B6101T                        | FACULTY PT              | PT BUDGET   | JEA                              | 45,210           |
|             |                |              |         | B6120P                        | OTHR NONEXMPT PT        | PT BUDGET   | JEA                              | 3,759            |
|             |                |              |         | B6130O                        | FACULTY OVERLOAD        | OVER LOAD   | JEA                              | 4,715            |
|             |                |              |         | B6130P                        | OTHER FACL PARA PROFESS | PT BUDGET   | JEA                              | 100              |
|             |                |              |         | B62000                        | SUPPLIES & GEN EXPENSES | NONSALARY   |                                  | 5,724            |

|             |                |                                |         |                               |                             | Approved                         |             |                  |        |
|-------------|----------------|--------------------------------|---------|-------------------------------|-----------------------------|----------------------------------|-------------|------------------|--------|
| Department  | Program        | Class                          | Account | Name/Item                     | Rationale                   | Emplid/Pool                      | Position/HR | for FY 2012-2013 |        |
|             |                |                                | B63000  | RENTALS & LEASES              | NONSALARY                   |                                  |             | 204              |        |
|             |                |                                | B65000  | CONTRACTED SERVICES           | NONSALARY                   |                                  |             | 24,172           |        |
|             |                |                                | B67000  | INSTRUCTIONAL MATERIAL/       | NONSALARY                   |                                  |             | 1,081            |        |
|             |                |                                | B67030  | MAINTENANCE/CONSTRUCT         | NONSALARY                   |                                  |             | 4,071            |        |
|             |                |                                |         |                               |                             | SubTotal Salaries/Wages          |             | <u>665,602</u>   |        |
|             |                |                                |         |                               |                             | <b>Department-Program Total:</b> |             | <u>665,602</u>   |        |
| <b>2233</b> | <b>401 300</b> | <b>DANCE</b>                   |         | <b>INSTRUCTIONAL-ACADEMIC</b> |                             |                                  |             |                  |        |
|             |                |                                | B6101F  | FACULTY FT                    | STERLING,SHANI DESSIE INELL | SALARY                           | 01158600    | 00016323         | 57,112 |
|             |                |                                | B6101T  | FACULTY PT                    |                             | PT BUDGET                        | E95         | JEA              | 18,900 |
|             |                |                                | B6130O  | FACULTY OVERLOAD              |                             | OVER LOAD                        | U75         | JEA              | 4,810  |
|             |                |                                | B6130P  | OTHER FACL PARA PROFESS       |                             | PT BUDGET                        | X66         | JEA              | 100    |
|             |                |                                | B62000  | SUPPLIES & GEN EXPENSES       |                             | NONSALARY                        |             |                  | 123    |
|             |                |                                | B63000  | RENTALS & LEASES              |                             | NONSALARY                        |             |                  | 335    |
|             |                |                                | B65000  | CONTRACTED SERVICES           |                             | NONSALARY                        |             |                  | 15,322 |
|             |                |                                | B67000  | INSTRUCTIONAL MATERIAL/       |                             | NONSALARY                        |             |                  | 1,891  |
|             |                |                                |         |                               |                             | SubTotal Salaries/Wages          |             | <u>98,593</u>    |        |
|             |                |                                |         |                               |                             | <b>Department-Program Total:</b> |             | <u>98,593</u>    |        |
| <b>2303</b> | <b>401 300</b> | <b>SPANISH</b>                 |         | <b>INSTRUCTIONAL-ACADEMIC</b> |                             |                                  |             |                  |        |
|             |                |                                | B6101F  | FACULTY FT                    | CRASTO,DARREN R             | LONGEVITY                        | 01146680    | 00012992         | 788    |
|             |                |                                | B6101F  | FACULTY FT                    | CRASTO,DARREN R             | SALARY                           | 01146680    | 00012992         | 61,926 |
|             |                |                                | B6101F  | FACULTY FT                    | HNAT,ANA M                  | SALARY                           | 00307321    | 00002639         | 81,627 |
|             |                |                                | B6101F  | FACULTY FT                    | HNAT,ANA M                  | LONGEVITY                        | 00307321    | 00002639         | 1,050  |
|             |                |                                | B6101F  | FACULTY FT                    | MOON,LIZETTE                | SALARY                           | 01146702    | 00012441         | 64,448 |
|             |                |                                | B6101F  | FACULTY FT                    | MOON,LIZETTE                | LONGEVITY                        | 01146702    | 00012441         | 1,050  |
|             |                |                                | B6101H  | FACULTY PT                    |                             | PT BUDGET                        | A10         | JDS              | 13,406 |
|             |                |                                | B6101T  | FACULTY PT                    |                             | PT BUDGET                        | E96         | JDS              | 79,353 |
|             |                |                                | B6120P  | OTHR NONEXMPT PT              |                             | PT BUDGET                        | S65         | JDS              | 17,480 |
|             |                |                                | B6130O  | FACULTY OVERLOAD              |                             | OVER LOAD                        | U76         | JDS              | 5,410  |
|             |                |                                | B6130P  | OTHER FACL PARA PROFESS       |                             | PT BUDGET                        | X61         | JDS              | 147    |
|             |                |                                | B62000  | SUPPLIES & GEN EXPENSES       |                             | NONSALARY                        |             |                  | 1,341  |
|             |                |                                | B67000  | INSTRUCTIONAL MATERIAL/       |                             | NONSALARY                        |             |                  | 183    |
|             |                |                                |         |                               |                             | SubTotal Salaries/Wages          |             | <u>328,209</u>   |        |
|             |                |                                |         |                               |                             | <b>Department-Program Total:</b> |             | <u>328,209</u>   |        |
| <b>2313</b> | <b>401 300</b> | <b>OTHER FOREIGN LANGUAGES</b> |         | <b>INSTRUCTIONAL-ACADEMIC</b> |                             |                                  |             |                  |        |
|             |                |                                | B6101H  | FACULTY PT                    |                             | PT BUDGET                        | A11         | JDS              | 11,379 |
|             |                |                                | B6101T  | FACULTY PT                    |                             | PT BUDGET                        | E97         | JDS              | 48,134 |
|             |                |                                | B6130P  | OTHER FACL PARA PROFESS       |                             | PT BUDGET                        | X82         | JDS              | 100    |

|             |            |            |                          |                               |                          | Approved                         |             |                  |         |
|-------------|------------|------------|--------------------------|-------------------------------|--------------------------|----------------------------------|-------------|------------------|---------|
| Department  | Program    | Class      | Account                  | Name/Item                     | Rationale                | Emplid/Pool                      | Position/HR | for FY 2012-2013 |         |
|             |            |            | B62000                   | SUPPLIES & GEN EXPENSES       | NONSALARY                |                                  |             | 600              |         |
|             |            |            | B65000                   | CONTRACTED SERVICES           | NONSALARY                |                                  |             | 255              |         |
|             |            |            | B67000                   | INSTRUCTIONAL MATERIAL/       | NONSALARY                |                                  |             | 245              |         |
|             |            |            |                          |                               |                          | SubTotal Salaries/Wages          |             | <b>60,713</b>    |         |
|             |            |            |                          |                               |                          | <b>Department-Program Total:</b> |             | <b>60,713</b>    |         |
| <b>2503</b> | <b>401</b> | <b>300</b> | <b>ENGLISH - GENERAL</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                          |                                  |             |                  |         |
|             |            |            | B6101F                   | FACULTY FT                    | CARNEY,CHRISTOPHER J     | SALARY                           | 01165169    | 00020412         | 48,954  |
|             |            |            | B6101F                   | FACULTY FT                    | COOGAN,GENEVIEVE B       | SALARY                           | 00517759    | 00002627         | 71,156  |
|             |            |            | B6101F                   | FACULTY FT                    | COOGAN,GENEVIEVE B       | LONGEVITY                        | 00517759    | 00002627         | 1,050   |
|             |            |            | B6101F                   | FACULTY FT                    | DOUGLAS-JONES,MARILYN R  | SALARY                           | 00436226    | 00002689         | 75,511  |
|             |            |            | B6101F                   | FACULTY FT                    | DOUGLAS-JONES,MARILYN R  | LONGEVITY                        | 00436226    | 00002689         | 1,050   |
|             |            |            | B6101F                   | FACULTY FT                    | FLORES,DANIEL JACOB      | SALARY                           | 01164579    | 00019261         | 48,812  |
|             |            |            | B6101F                   | FACULTY FT                    | FOSTER,EVA L             | SALARY                           | 01163701    | 00019263         | 42,631  |
|             |            |            | B6101F                   | FACULTY FT                    | FRANCIS,AMANI            | SALARY                           | 01150407    | 00017718         | 44,428  |
|             |            |            | B6101F                   | FACULTY FT                    | JAMES,DAVID A            | SALARY                           | 00383447    | 00002686         | 75,511  |
|             |            |            | B6101F                   | FACULTY FT                    | JAMES,DAVID A            | LONGEVITY                        | 00383447    | 00002686         | 1,050   |
|             |            |            | B6101F                   | FACULTY FT                    | MILLER-WATERS,MELISSA A. | LONGEVITY                        | 01149804    | 00007367         | 788     |
|             |            |            | B6101F                   | FACULTY FT                    | MILLER-WATERS,MELISSA A. | SALARY                           | 01149804    | 00007367         | 60,608  |
|             |            |            | B6101F                   | FACULTY FT                    | UDONESOM,VIENGVILAY      | LONGEVITY                        | 01157075    | 00014776         | 788     |
|             |            |            | B6101F                   | FACULTY FT                    | UDONESOM,VIENGVILAY      | SALARY                           | 01157075    | 00014776         | 57,112  |
|             |            |            | B6101F                   | FACULTY FT                    | RAJU,RITU                | LONGEVITY                        | 01155958    | 00014777         | 788     |
|             |            |            | B6101F                   | FACULTY FT                    | RAJU,RITU                | SALARY                           | 01155958    | 00014777         | 58,255  |
|             |            |            | B6101F                   | FACULTY FT                    | RIDOUANE,SUNA            | SALARY                           | 00166734    | 00002685         | 68,393  |
|             |            |            | B6101F                   | FACULTY FT                    | RIDOUANE,SUNA            | LONGEVITY                        | 00166734    | 00002685         | 1,050   |
|             |            |            | B6101F                   | FACULTY FT                    | SCHLANGER,DEANNE         | LONGEVITY                        | 01153597    | 00014044         | 788     |
|             |            |            | B6101F                   | FACULTY FT                    | SCHLANGER,DEANNE         | SALARY                           | 01153597    | 00014044         | 59,420  |
|             |            |            | B6101F                   | FACULTY FT                    | SOFRANKO,MICHAEL         | SALARY                           | 00400472    | 00002690         | 83,202  |
|             |            |            | B6101F                   | FACULTY FT                    | SOFRANKO,MICHAEL         | LONGEVITY                        | 00400472    | 00002690         | 1,050   |
|             |            |            | B6101F                   | FACULTY FT                    | VACCA,JENNIFER R         | SALARY                           | 01161707    | 00003676         | 41,045  |
|             |            |            | B6101F                   | FACULTY FT                    | WHITEBIRD,L SCOTT        | SALARY                           | 00287946    | 00002691         | 75,511  |
|             |            |            | B6101F                   | FACULTY FT                    | WHITEBIRD,L SCOTT        | LONGEVITY                        | 00287946    | 00002691         | 1,050   |
|             |            |            | B6101F                   | FACULTY FT                    | WILSON,VIVIAN ANN        | LONGEVITY                        | 01156134    | 00002687         | 788     |
|             |            |            | B6101F                   | FACULTY FT                    | WILSON,VIVIAN ANN        | SALARY                           | 01156134    | 00002687         | 52,870  |
|             |            |            | B6101F                   | FACULTY FT                    | WOLFE,STEVEN R.          | LONGEVITY                        | 01145843    | 00002684         | 788     |
|             |            |            | B6101F                   | FACULTY FT                    | WOLFE,STEVEN R.          | SALARY                           | 01145843    | 00002684         | 59,420  |
|             |            |            | B6101H                   | FACULTY PT                    |                          | PT BUDGET                        | A12         | JEC              | 91,553  |
|             |            |            | B6101T                   | FACULTY PT                    |                          | PT BUDGET                        | E98         | JEC              | 465,165 |
|             |            |            | B6120P                   | OTHR NONEXMPT PT              |                          | PT BUDGET                        | S66         | JEC              | 18,151  |

|             |            |            |         |                       |                               | Approved                         |                    |                  |                  |         |
|-------------|------------|------------|---------|-----------------------|-------------------------------|----------------------------------|--------------------|------------------|------------------|---------|
| Department  | Program    | Class      | Account | Name/Item             | Rationale                     | Emplid/Pool                      | Position/HR        | for FY 2012-2013 |                  |         |
|             |            |            |         | B6130O                | FACULTY OVERLOAD              | <i>OVER LOAD</i>                 | U77                | JEC              | 9,035            |         |
|             |            |            |         | B6130P                | OTHER FACL PARA PROFESS       | <i>PT BUDGET</i>                 | X77                | JEC              | 712              |         |
|             |            |            |         | B62000                | SUPPLIES & GEN EXPENSES       | <i>NONSALARY</i>                 |                    |                  | 4,650            |         |
|             |            |            |         | B62070                | TRAVEL                        | <i>NONSALARY</i>                 |                    |                  | 148              |         |
|             |            |            |         | B65000                | CONTRACTED SERVICES           | <i>NONSALARY</i>                 |                    |                  | 1,846            |         |
|             |            |            |         | B65500                | OTHER INSTITUTIONAL EXP       | <i>NONSALARY</i>                 |                    |                  | 24               |         |
|             |            |            |         | B67000                | INSTRUCTIONAL MATERIAL/       | <i>NONSALARY</i>                 |                    |                  | 1,750            |         |
|             |            |            |         | B67030                | MAINTENANCE/CONSTRUCT         | <i>NONSALARY</i>                 |                    |                  | 455              |         |
|             |            |            |         |                       |                               | SubTotal Salaries/Wages          |                    |                  | <u>1,627,356</u> |         |
|             |            |            |         |                       |                               | <b>Department-Program Total:</b> |                    |                  | <u>1,627,356</u> |         |
| <b>2513</b> | <b>401</b> | <b>300</b> |         | <b>GUIDED STUDIES</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |                    |                  |                  |         |
|             |            |            |         | B6101A                | FACULTY FT STIPEND            | <i>KOLEDOYE,KIMBERLY ADEPEJU</i> | <i>PRC STIPEND</i> | 01157462         | 00016810         | 400     |
|             |            |            |         | B6101B                | FACULTY PT STIPEND            |                                  | <i>PT STIPEND</i>  |                  |                  | 1,400   |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>GEORGE,OLA SARA</i>           | <i>SALARY</i>      | 01155809         | 00004237         | 49,820  |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>HINES,MONTEZ L</i>            | <i>SALARY</i>      | 00782074         | 00002645         | 61,945  |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>HINES,MONTEZ L</i>            | <i>LONGEVITY</i>   | 00782074         | 00002645         | 1,050   |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>JONES,HELEN ANN</i>           | <i>SALARY</i>      | 00347505         | 00002638         | 75,511  |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>JONES,HELEN ANN</i>           | <i>LONGEVITY</i>   | 00347505         | 00002638         | 1,050   |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>KING,MICHAEL JOHN</i>         | <i>LONGEVITY</i>   | 00686818         | 00007368         | 1,088   |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>KING,MICHAEL JOHN</i>         | <i>SALARY</i>      | 00686818         | 00007368         | 63,057  |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>KOLEDOYE,KIMBERLY ADEPEJU</i> | <i>SALARY</i>      | 01157462         | 00016810         | 52,799  |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>LEWIS,DESMOND DOMONICK</i>    | <i>SALARY</i>      | 01147056         | 00012999         | 57,191  |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>SMITH,LAURA A</i>             | <i>LONGEVITY</i>   | 01146900         | 00013846         | 788     |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>SMITH,LAURA A</i>             | <i>SALARY</i>      | 01146900         | 00013846         | 64,448  |
|             |            |            |         | B6101H                | FACULTY PT                    |                                  | <i>PT BUDGET</i>   | A13              | JDS              | 3,612   |
|             |            |            |         | B6101T                | FACULTY PT                    |                                  | <i>PT BUDGET</i>   | E99              | JDS              | 251,952 |
|             |            |            |         | B6130O                | FACULTY OVERLOAD              | <i>OVER LOAD</i>                 | U78                | JDS              | 23,436           |         |
|             |            |            |         | B6130P                | OTHER FACL PARA PROFESS       | <i>PT BUDGET</i>                 | X62                | JDS              | 100              |         |
|             |            |            |         | B62000                | SUPPLIES & GEN EXPENSES       | <i>NONSALARY</i>                 |                    |                  | 1,500            |         |
|             |            |            |         | B62070                | TRAVEL                        | <i>NONSALARY</i>                 |                    |                  | 116              |         |
|             |            |            |         | B67000                | INSTRUCTIONAL MATERIAL/       | <i>NONSALARY</i>                 |                    |                  | 2,840            |         |
|             |            |            |         |                       |                               | SubTotal Salaries/Wages          |                    |                  | <u>714,103</u>   |         |
|             |            |            |         |                       |                               | <b>Department-Program Total:</b> |                    |                  | <u>714,103</u>   |         |
| <b>2523</b> | <b>401</b> | <b>300</b> |         | <b>PHILOSOPHY</b>     | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |                    |                  |                  |         |
|             |            |            |         | B6101A                | FACULTY FT STIPEND            | <i>SMITH,NATHAN D</i>            | <i>PRC STIPEND</i> | 01159747         | 00016347         | 400     |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>SMITH,NATHAN D</i>            | <i>SALARY</i>      | 01159747         | 00016347         | 55,993  |
|             |            |            |         | B6101F                | FACULTY FT                    | <i>URBAN,THOMAS</i>              | <i>LONGEVITY</i>   | 01148796         | 00002692         | 1,200   |

|             |            |            |                                     |                               |                         | Approved             |             |                  |                                  |                       |
|-------------|------------|------------|-------------------------------------|-------------------------------|-------------------------|----------------------|-------------|------------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                             | Name/Item                     | Rationale               | Emplid/Pool          | Position/HR | for FY 2012-2013 |                                  |                       |
|             |            |            |                                     | B6101F                        | FACULTY FT              | URBAN,THOMAS         | SALARY      | 01148796         | 00002692                         | 73,881                |
|             |            |            |                                     | B6101T                        | FACULTY PT              |                      | PT BUDGET   | F01              | JEC                              | 71,271                |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        |                      | OVER LOAD   | U79              | JEC                              | 20,371                |
|             |            |            |                                     | B6130P                        | OTHER FACL PARA PROFESS |                      | PT BUDGET   | X78              | JEC                              | 100                   |
|             |            |            |                                     | B62000                        | SUPPLIES & GEN EXPENSES |                      | NONSALARY   |                  |                                  | 361                   |
|             |            |            |                                     | B67000                        | INSTRUCTIONAL MATERIAL/ |                      | NONSALARY   |                  |                                  | 88                    |
|             |            |            |                                     |                               |                         |                      |             |                  | SubTotal Salaries/Wages          | <b><u>223,665</u></b> |
|             |            |            |                                     |                               |                         |                      |             |                  | <b>Department-Program Total:</b> | <b><u>223,665</u></b> |
| <b>2533</b> | <b>401</b> | <b>300</b> | <b>SPEECH</b>                       | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                      |             |                  |                                  |                       |
|             |            |            |                                     | B6101F                        | FACULTY FT              | GALLUP,BONNIE        | SALARY      | 00480079         | 00002822                         | 61,945                |
|             |            |            |                                     | B6101F                        | FACULTY FT              | GALLUP,BONNIE        | LONGEVITY   | 00480079         | 00002822                         | 1,050                 |
|             |            |            |                                     | B6101F                        | FACULTY FT              | RAYNOR,AUTUMN FAWN   | SALARY      | 01164011         | 00002651                         | 46,947                |
|             |            |            |                                     | B6101T                        | FACULTY PT              |                      | PT BUDGET   | F02              | JEA                              | 68,400                |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        |                      | OVER LOAD   | U80              | JEA                              | 11,410                |
|             |            |            |                                     | B6130P                        | OTHER FACL PARA PROFESS |                      | PT BUDGET   | X67              | JEA                              | 100                   |
|             |            |            |                                     |                               |                         |                      |             |                  | SubTotal Salaries/Wages          | <b><u>189,852</u></b> |
|             |            |            |                                     |                               |                         |                      |             |                  | <b>Department-Program Total:</b> | <b><u>189,852</u></b> |
| <b>2553</b> | <b>401</b> | <b>300</b> | <b>DEVELOPMENTAL ENGLISH</b>        | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                      |             |                  |                                  |                       |
|             |            |            |                                     | B6101B                        | FACULTY PT STIPEND      |                      | PT STIPEND  |                  |                                  | 400                   |
|             |            |            |                                     | B6101F                        | FACULTY FT              | HACKLEY,KAREN W.     | LONGEVITY   | 01147833         | 00007366                         | 1,050                 |
|             |            |            |                                     | B6101F                        | FACULTY FT              | HACKLEY,KAREN W.     | SALARY      | 01147833         | 00007366                         | 61,945                |
|             |            |            |                                     | B6101F                        | FACULTY FT              | PUDER,NICHELE RENEE  | LONGEVITY   | 01146142         | 00002635                         | 788                   |
|             |            |            |                                     | B6101F                        | FACULTY FT              | PUDER,NICHELE RENEE  | SALARY      | 01146142         | 00002635                         | 60,731                |
|             |            |            |                                     | B6101H                        | FACULTY PT              |                      | PT BUDGET   | A14              | JDS                              | 45,940                |
|             |            |            |                                     | B6101T                        | FACULTY PT              |                      | PT BUDGET   | F03              | JDS                              | 132,597               |
|             |            |            |                                     | B6120P                        | OTHR NONEXMPT PT        |                      | PT BUDGET   | S67              | JDS                              | 16,756                |
|             |            |            |                                     | B6130O                        | FACULTY OVERLOAD        |                      | OVER LOAD   | U81              | JDS                              | 16,213                |
|             |            |            |                                     | B6130P                        | OTHER FACL PARA PROFESS |                      | PT BUDGET   | X60              | JDS                              | 200                   |
|             |            |            |                                     | B62000                        | SUPPLIES & GEN EXPENSES |                      | NONSALARY   |                  |                                  | 1,076                 |
|             |            |            |                                     | B67000                        | INSTRUCTIONAL MATERIAL/ |                      | NONSALARY   |                  |                                  | 2,678                 |
|             |            |            |                                     |                               |                         |                      |             |                  | SubTotal Salaries/Wages          | <b><u>340,374</u></b> |
|             |            |            |                                     |                               |                         |                      |             |                  | <b>Department-Program Total:</b> | <b><u>340,374</u></b> |
| <b>2563</b> | <b>401</b> | <b>300</b> | <b>ENGLISH FOR FOREIGN SPEAKERS</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                      |             |                  |                                  |                       |
|             |            |            |                                     | B6101F                        | FACULTY FT              | RICHARDS,RENEE LYANE | SALARY      | 01150705         | 00013003                         | 45,078                |
|             |            |            |                                     | B6101F                        | FACULTY FT              | ROLNIK,CLAIRE Y      | LONGEVITY   | 00711681         | 00002636                         | 1,050                 |
|             |            |            |                                     | B6101F                        | FACULTY FT              | ROLNIK,CLAIRE Y      | SALARY      | 00711681         | 00002636                         | 75,359                |
|             |            |            |                                     | B6101T                        | FACULTY PT              |                      | PT BUDGET   | F04              | JDS                              | 5,553                 |

|             |            |            |  |                                  |                         | Approved                  |                    |                                  |                       |         |
|-------------|------------|------------|--|----------------------------------|-------------------------|---------------------------|--------------------|----------------------------------|-----------------------|---------|
| Department  | Program    | Class      | Account                                | Name/Item                        | Rationale               | Emplid/Pool               | Position/HR        | for FY 2012-2013                 |                       |         |
|             |            |            |  | B6130O                           | FACULTY OVERLOAD        | <i>OVER LOAD</i>          | U82                | JDS                              | 6,432                 |         |
|             |            |            |  | B6130P                           | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>          | X80                | JDS                              | 100                   |         |
|             |            |            |  | B62000                           | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>          |                    |                                  | 1,139                 |         |
|             |            |            |  | B67000                           | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>          |                    |                                  | 94                    |         |
|             |            |            |  |                                  |                         |                           |                    | SubTotal Salaries/Wages          | <b><u>134,805</u></b> |         |
|             |            |            |  |                                  |                         |                           |                    | <b>Department-Program Total:</b> | <b><u>134,805</u></b> |         |
| <b>2573</b> | <b>401</b> | <b>300</b> | <b>INTENSIVE ENGLISH</b>               | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |                           |                    |                                  |                       |         |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>KETT,TRACY HESTER</i>  | <i>SALARY</i>      | 01163877                         | 00009639              | 51,833  |
|             |            |            |  | B6101T                           | FACULTY PT              |                           | <i>PT BUDGET</i>   | F05                              | JDS                   | 323,604 |
|             |            |            |  | B6130O                           | FACULTY OVERLOAD        |                           | <i>OVER LOAD</i>   | W38                              | JDS                   | 5,410   |
|             |            |            |  | B6130P                           | OTHER FACL PARA PROFESS |                           | <i>PT BUDGET</i>   | X81                              | JDS                   | 100     |
|             |            |            |  | B62000                           | SUPPLIES & GEN EXPENSES |                           | <i>NONSALARY</i>   |                                  |                       | 1,296   |
|             |            |            |  | B62070                           | TRAVEL                  |                           | <i>NONSALARY</i>   |                                  |                       | 64      |
|             |            |            |  | B67000                           | INSTRUCTIONAL MATERIAL/ |                           | <i>NONSALARY</i>   |                                  |                       | 300     |
|             |            |            |  |                                  |                         |                           |                    | SubTotal Salaries/Wages          | <b><u>382,607</u></b> |         |
|             |            |            |  |                                  |                         |                           |                    | <b>Department-Program Total:</b> | <b><u>382,607</u></b> |         |
| <b>2583</b> | <b>401</b> | <b>300</b> | <b>TEACHER PROFICIENCY</b>             | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |                           |                    |                                  |                       |         |
|             |            |            |  | B6101T                           | FACULTY PT              |                           | <i>PT BUDGET</i>   | F06                              | JDS                   | 34,602  |
|             |            |            |  | B6130P                           | OTHER FACL PARA PROFESS |                           | <i>PT BUDGET</i>   | X83                              | JDS                   | 100     |
|             |            |            |  | B62000                           | SUPPLIES & GEN EXPENSES |                           | <i>NONSALARY</i>   |                                  |                       | 668     |
|             |            |            |  | B67000                           | INSTRUCTIONAL MATERIAL/ |                           | <i>NONSALARY</i>   |                                  |                       | 53      |
|             |            |            |  |                                  |                         |                           |                    | SubTotal Salaries/Wages          | <b><u>35,423</u></b>  |         |
|             |            |            |  |                                  |                         |                           |                    | <b>Department-Program Total:</b> | <b><u>35,423</u></b>  |         |
| <b>2703</b> | <b>451</b> | <b>300</b> | <b>DEPT CHAIR HIST &amp; GEOGRAPHY</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |                           |                    |                                  |                       |         |
|             |            |            |  | B6101A                           | FACULTY FT STIPEND      | <i>ABLES,GISELA R</i>     | <i>DVS STIPEND</i> | 00331097                         | 00002703              | 4,800   |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>ABLES,GISELA R</i>     | <i>LONGEVITY</i>   | 00331097                         | 00002703              | 1,200   |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>ABLES,GISELA R</i>     | <i>SALARY</i>      | 00331097                         | 00002703              | 96,991  |
|             |            |            |  | B6105F                           | SEC & CLER FT           | <i>SIDENBLAD,MADELINE</i> | <i>LONGEVITY</i>   | 00886360                         | 00002846              | 1,200   |
|             |            |            |  | B6105F                           | SEC & CLER FT           | <i>SIDENBLAD,MADELINE</i> | <i>SALARY</i>      | 00886360                         | 00002846              | 40,665  |
|             |            |            |  | B6105O                           | SEC & CLER OT           |                           | <i>OVER TIME</i>   |                                  |                       | 1,000   |
|             |            |            |  | B62000                           | SUPPLIES & GEN EXPENSES |                           | <i>NONSALARY</i>   |                                  |                       | 622     |
|             |            |            |  | B65000                           | CONTRACTED SERVICES     |                           | <i>NONSALARY</i>   |                                  |                       | 1,071   |
|             |            |            |  |                                  |                         |                           |                    | SubTotal Salaries/Wages          | <b><u>147,549</u></b> |         |
|             |            |            |  |                                  |                         |                           |                    | <b>Department-Program Total:</b> | <b><u>147,549</u></b> |         |
| <b>2713</b> | <b>451</b> | <b>300</b> | <b>CHAIR PSYCHOLOGY/SOCIOLOGY</b>      | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |                           |                    |                                  |                       |         |
|             |            |            |  | B6101A                           | FACULTY FT STIPEND      | <i>HSU,CHIEHWEN</i>       | <i>DVS STIPEND</i> | 00583423                         | 00002629              | 4,800   |



|             |                |  |                         |                                  |             | Approved                         |             |                       |
|-------------|----------------|--|-------------------------|----------------------------------|-------------|----------------------------------|-------------|-----------------------|
| Department  | Program        | Class                                    | Account                 | Name/Item                        | Rationale   | Emplid/Pool                      | Position/HR | for FY 2012-2013      |
|             |                | B6101F                                   | FACULTY FT              | HSU,CHIEHWEN                     | SALARY      | 00583423                         | 00002629    | 93,225                |
|             |                | B6101F                                   | FACULTY FT              | HSU,CHIEHWEN                     | LONGEVITY   | 00583423                         | 00002629    | 1,200                 |
|             |                | B6105F                                   | SEC & CLER FT           | MIDDLETON,TOMMY                  | SALARY      | 00187194                         | 00002817    | 43,884                |
|             |                | B6105F                                   | SEC & CLER FT           | MIDDLETON,TOMMY                  | LONGEVITY   | 00187194                         | 00002817    | 1,200                 |
|             |                | B62000                                   | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                                  |             | 290                   |
|             |                |  |                         |                                  |             | SubTotal Salaries/Wages          |             | <b><u>144,599</u></b> |
|             |                |  |                         |                                  |             | <b>Department-Program Total:</b> |             | <b><u>144,599</u></b> |
| <b>2723</b> | <b>452 300</b> | <b>DEPT CHAIR AGRICULTURE &amp; HORT</b> |                         | <b>INSTRNL ADM TECH EDU PRO</b>  |             |                                  |             |                       |
|             |                | B6101F                                   | FACULTY FT              | KOCH,JEFFREY W.                  | SALARY      | 01163179                         | 00020218    | 58,255                |
|             |                | B61300                                   | FACULTY OVERLOAD        |                                  | OVER LOAD   | U83                              | JHC         | 3,093                 |
|             |                |  |                         |                                  |             | SubTotal Salaries/Wages          |             | <b><u>61,348</u></b>  |
|             |                |  |                         |                                  |             | <b>Department-Program Total:</b> |             | <b><u>61,348</u></b>  |
| <b>2733</b> | <b>451 300</b> | <b>DEPT CHAIR SCIENCES</b>               |                         | <b>INSTRNL ADM ACADEMIC PROG</b> |             |                                  |             |                       |
|             |                | B6101A                                   | FACULTY FT STIPEND      | ASKEW,WILLIAM E                  | DVS STIPEND | 00007382                         | 00002777    | 6,000                 |
|             |                | B6101F                                   | FACULTY FT              | KRANZ,DWIGHT S                   | SALARY      | 00590173                         | 00002778    | 82,865                |
|             |                | B6101F                                   | FACULTY FT              | KRANZ,DWIGHT S                   | LONGEVITY   | 00590173                         | 00002778    | 1,200                 |
|             |                | B62000                                   | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                                  |             | 1,710                 |
|             |                |  |                         |                                  |             | SubTotal Salaries/Wages          |             | <b><u>91,775</u></b>  |
|             |                |  |                         |                                  |             | <b>Department-Program Total:</b> |             | <b><u>91,775</u></b>  |
| <b>2743</b> | <b>451 300</b> | <b>DEPT CHAIR ENGLISH &amp; COMM</b>     |                         | <b>INSTRNL ADM ACADEMIC PROG</b> |             |                                  |             |                       |
|             |                | B6101A                                   | FACULTY FT STIPEND      | RONAN,MICHAEL W                  | DVS STIPEND | 00850030                         | 00002688    | 6,000                 |
|             |                | B6101F                                   | FACULTY FT              | RONAN,MICHAEL W                  | LONGEVITY   | 00850030                         | 00002688    | 1,200                 |
|             |                | B6101F                                   | FACULTY FT              | RONAN,MICHAEL W                  | SALARY      | 00850030                         | 00002688    | 70,795                |
|             |                | B6105F                                   | SEC & CLER FT           | COLLINS,CURT RANDLE              | SALARY      | 01164999                         | 00002739    | 32,538                |
|             |                | B62000                                   | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                                  |             | 60                    |
|             |                |  |                         |                                  |             | SubTotal Salaries/Wages          |             | <b><u>110,593</u></b> |
|             |                |  |                         |                                  |             | <b>Department-Program Total:</b> |             | <b><u>110,593</u></b> |
| <b>2753</b> | <b>451 300</b> | <b>DEPT CHAIR DEV ENGLISH</b>            |                         | <b>INSTRNL ADM ACADEMIC PROG</b> |             |                                  |             |                       |
|             |                | B6101A                                   | FACULTY FT STIPEND      | PORTER,PEGGY                     | DVS STIPEND | 00010140                         | 00002637    | 6,000                 |
|             |                | B6101F                                   | FACULTY FT              | PORTER,PEGGY                     | SALARY      | 00010140                         | 00002637    | 95,120                |
|             |                | B6101F                                   | FACULTY FT              | PORTER,PEGGY                     | LONGEVITY   | 00010140                         | 00002637    | 1,200                 |
|             |                | B6105F                                   | SEC & CLER FT           | MARCUS,RACHEL LEAL               | LONGEVITY   | 01147827                         | 00006343    | 900                   |
|             |                | B6105F                                   | SEC & CLER FT           | MARCUS,RACHEL LEAL               | SALARY      | 01147827                         | 00006343    | 36,569                |
|             |                | B6105O                                   | SEC & CLER OT           |                                  | OVER TIME   |                                  |             | 44                    |
|             |                | B6105P                                   | SEC & CLER PT           |                                  | PT BUDGET   | K87                              | JDS         | 16,755                |
|             |                | B62000                                   | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                                  |             | 2,684                 |

|             |            |            |  |                                  |             | Approved<br>for FY 2012-2013     |             |                       |
|-------------|------------|------------|--|----------------------------------|-------------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                                | Name/Item                        | Rationale   | Emplid/Pool                      | Position/HR |                       |
|             |            |            |  |                                  |             | SubTotal Salaries/Wages          |             | <b>159,272</b>        |
|             |            |            |  |                                  |             | <b>Department-Program Total:</b> |             | <b><u>159,272</u></b> |
| <b>2763</b> | <b>451</b> | <b>300</b> | <b>DEPT CHAIR GOVT &amp; ECONOMICS</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |             |                                  |             |                       |
|             |            | B6101A     | FACULTY FT STIPEND                     | HARDY JR.,HILDRETH REUBEN        | DVS STIPEND | 01153073                         | 00015017    | 6,000                 |
|             |            | B6101F     | FACULTY FT                             | HARDY JR.,HILDRETH REUBEN        | LONGEVITY   | 01153073                         | 00015017    | 900                   |
|             |            | B6101F     | FACULTY FT                             | HARDY JR.,HILDRETH REUBEN        | SALARY      | 01153073                         | 00015017    | 79,592                |
|             |            | B6105F     | SEC & CLER FT                          | BLACKMON,DONNA L.                | LONGEVITY   | 01149209                         | 00004305    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                          | BLACKMON,DONNA L.                | SALARY      | 01149209                         | 00004305    | 39,825                |
|             |            | B6105O     | SEC & CLER OT                          |                                  | OVER TIME   |                                  |             | 10                    |
|             |            | B62000     | SUPPLIES & GEN EXPENSES                |                                  | NONSALARY   |                                  |             | 437                   |
|             |            |            |  |                                  |             | SubTotal Salaries/Wages          |             | <b>127,964</b>        |
|             |            |            |  |                                  |             | <b>Department-Program Total:</b> |             | <b><u>127,964</u></b> |
| <b>2813</b> | <b>451</b> | <b>300</b> | <b>DEPT CHAIR FINE ARTS</b>            | <b>INSTRNL ADM ACADEMIC PROG</b> |             |                                  |             |                       |
|             |            | B6101A     | FACULTY FT STIPEND                     | SCHAFFER,CHRISTINE               | DVS STIPEND | 00314412                         | 00002648    | 6,000                 |
|             |            | B6101F     | FACULTY FT                             | SCHAFFER,CHRISTINE               | SALARY      | 00314412                         | 00002648    | 81,321                |
|             |            | B6101F     | FACULTY FT                             | SCHAFFER,CHRISTINE               | LONGEVITY   | 00314412                         | 00002648    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                          | JONES,BRIDGETT RENEE             | LONGEVITY   | 01159113                         | 00002641    | 563                   |
|             |            | B6105F     | SEC & CLER FT                          | JONES,BRIDGETT RENEE             | SALARY      | 01159113                         | 00002641    | 38,880                |
|             |            | B6105P     | SEC & CLER PT                          |                                  | PT BUDGET   | K88                              | JEA         | 16,389                |
|             |            | B62000     | SUPPLIES & GEN EXPENSES                |                                  | NONSALARY   |                                  |             | 246                   |
|             |            | B67000     | INSTRUCTIONAL MATERIAL/                |                                  | NONSALARY   |                                  |             | 2,691                 |
|             |            |            |  |                                  |             | SubTotal Salaries/Wages          |             | <b>147,290</b>        |
|             |            |            |  |                                  |             | <b>Department-Program Total:</b> |             | <b><u>147,290</u></b> |
| <b>2903</b> | <b>467</b> | <b>300</b> | <b>TELECOM &amp; INSTRL COMPUTE</b>    | <b>COMPUTER RESOURCE CENTER</b>  |             |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                          | BRAND,NORMA J                    | LONGEVITY   | 00759447                         | 00002844    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                          | BRAND,NORMA J                    | SALARY      | 00759447                         | 00002844    | 39,615                |
|             |            | B6105F     | SEC & CLER FT                          | GREIG,LORETTA D                  | LONGEVITY   | 00974482                         | 00002738    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                          | GREIG,LORETTA D                  | SALARY      | 00974482                         | 00002738    | 49,401                |
|             |            | B6105F     | SEC & CLER FT                          | HALL,APRIL T                     | SALARY      | 00554037                         | 00002843    | 41,596                |
|             |            | B6105F     | SEC & CLER FT                          | HALL,APRIL T                     | LONGEVITY   | 00554037                         | 00002843    | 1,200                 |
|             |            | B6105O     | SEC & CLER OT                          |                                  | OVER TIME   |                                  |             | 1,015                 |
|             |            | B6108F     | INFO TECH TECHNICIAN-FT                | OPARA,GEORGE                     | LONGEVITY   | 01147157                         | 00012154    | 1,200                 |
|             |            | B6108F     | INFO TECH TECHNICIAN-FT                | OPARA,GEORGE                     | SALARY      | 01147157                         | 00012154    | 50,891                |
|             |            | B6108F     | INFO TECH TECHNICIAN-FT                | PATEL,PRADIP H                   | SALARY      | 01163364                         | 00009557    | 45,130                |
|             |            | B6108F     | INFO TECH TECHNICIAN-FT                | ROTA,STEVE BIKO                  | SALARY      | 01150537                         | 00014346    | 48,714                |
|             |            | B6108F     | INFO TECH TECHNICIAN-FT                | ROTA,STEVE BIKO                  | LONGEVITY   | 01150537                         | 00014346    | 900                   |
|             |            | B6108F     | INFO TECH TECHNICIAN-FT                | TANKERSLEY,THOMAS E.             | SALARY      | 01158073                         | 00013891    | 30,153                |

|             |            |            |                   |                               |                         | Approved                         |                   |                       |          |         |
|-------------|------------|------------|-------------------|-------------------------------|-------------------------|----------------------------------|-------------------|-----------------------|----------|---------|
| Department  | Program    | Class      | Account           | Name/Item                     | Rationale               | Emplid/Pool                      | Position/HR       | for FY 2012-2013      |          |         |
|             |            |            |                   | B6108O                        | INFO TECH TECHNICIAN-OT |                                  |                   | 2,923                 |          |         |
|             |            |            |                   | B6108P                        | INFO TECH TECHNICIAN-PT |                                  | P05               | JTL                   | 119,271  |         |
|             |            |            |                   | B6120P                        | OTHR NONEXMPT PT        |                                  | S68               | JTL                   | 139,445  |         |
|             |            |            |                   | B62000                        | SUPPLIES & GEN EXPENSES |                                  |                   |                       | 3,699    |         |
|             |            |            |                   | B62070                        | TRAVEL                  |                                  |                   |                       | 191      |         |
|             |            |            |                   | B67000                        | INSTRUCTIONAL MATERIAL/ |                                  |                   |                       | 7,309    |         |
|             |            |            |                   | B67030                        | MAINTENANCE/CONSTRUCT   |                                  |                   |                       | 1,303    |         |
|             |            |            |                   |                               |                         | SubTotal Salaries/Wages          |                   | <u>586,356</u>        |          |         |
|             |            |            |                   |                               |                         | <b>Department-Program Total:</b> |                   | <u><b>586,356</b></u> |          |         |
| <b>3023</b> | <b>401</b> | <b>300</b> | <b>PSYCHOLOGY</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                  |                   |                       |          |         |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>GALLEGO,ILJJA IMMANUEL</i>    | <i>LONGEVITY</i>  | 00084094              | 00002821 | 1,050   |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>GALLEGO,ILJJA IMMANUEL</i>    | <i>SALARY</i>     | 00084094              | 00002821 | 78,403  |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>GRECO,JANICE T</i>            | <i>SALARY</i>     | 00007043              | 00002818 | 84,866  |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>GRECO,JANICE T</i>            | <i>LONGEVITY</i>  | 00007043              | 00002818 | 1,050   |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>SPAULDING,JEANNE T</i>        | <i>LONGEVITY</i>  | 00331046              | 00002820 | 900     |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>SPAULDING,JEANNE T</i>        | <i>SALARY</i>     | 00331046              | 00002820 | 71,340  |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>WHITNEY,LINDA MARSHALL</i>    | <i>SALARY</i>     | 00083190              | 00002819 | 71,340  |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>WHITNEY,LINDA MARSHALL</i>    | <i>LONGEVITY</i>  | 00083190              | 00002819 | 900     |
|             |            |            |                   | B6101H                        | FACULTY PT              |                                  | <i>PT BUDGET</i>  | A15                   | JPS      | 4,128   |
|             |            |            |                   | B6101T                        | FACULTY PT              |                                  | <i>PT BUDGET</i>  | F07                   | JPS      | 144,459 |
|             |            |            |                   | B61300                        | FACULTY OVERLOAD        |                                  | <i>OVER LOAD</i>  | U84                   | JPS      | 24,073  |
|             |            |            |                   | B6130P                        | OTHER FACL PARA PROFESS |                                  | <i>PT BUDGET</i>  | X59                   | JPS      | 1,850   |
|             |            |            |                   | B62000                        | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i>  |                       |          | 1,500   |
|             |            |            |                   | B62070                        | TRAVEL                  |                                  | <i>NONSALARY</i>  |                       |          | 80      |
|             |            |            |                   | B67000                        | INSTRUCTIONAL MATERIAL/ |                                  | <i>NONSALARY</i>  |                       |          | 4,578   |
|             |            |            |                   |                               |                         | SubTotal Salaries/Wages          |                   | <u>490,517</u>        |          |         |
|             |            |            |                   |                               |                         | <b>Department-Program Total:</b> |                   | <u><b>490,517</b></u> |          |         |
| <b>3103</b> | <b>401</b> | <b>300</b> | <b>ECONOMICS</b>  | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                  |                   |                       |          |         |
|             |            |            |                   | B6101B                        | FACULTY PT STIPEND      |                                  | <i>PT STIPEND</i> |                       |          | 900     |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>FAEGH,ALI</i>                 | <i>LONGEVITY</i>  | 00105695              | 00002726 | 1,050   |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>FAEGH,ALI</i>                 | <i>SALARY</i>     | 00105695              | 00002726 | 83,202  |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>KINSEY,CHARLENE P</i>         | <i>SALARY</i>     | 00851272              | 00004250 | 63,184  |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>KINSEY,CHARLENE P</i>         | <i>LONGEVITY</i>  | 00851272              | 00004250 | 1,050   |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>REYES,MANUEL</i>              | <i>SALARY</i>     | 00009925              | 00004390 | 84,866  |
|             |            |            |                   | B6101F                        | FACULTY FT              | <i>REYES,MANUEL</i>              | <i>LONGEVITY</i>  | 00009925              | 00004390 | 1,575   |
|             |            |            |                   | B6101H                        | FACULTY PT              |                                  | <i>PT BUDGET</i>  | A61                   | JGE      | 1,075   |
|             |            |            |                   | B6101T                        | FACULTY PT              |                                  | <i>PT BUDGET</i>  | F08                   | JGE      | 76,416  |

|             |            |            |   |                               |                         | Approved                   |                                  |                       |         |
|-------------|------------|------------|---|-------------------------------|-------------------------|----------------------------|----------------------------------|-----------------------|---------|
| Department  | Program    | Class      | Account                                   | Name/Item                     | Rationale               | Emplid/Pool                | Position/HR                      | for FY 2012-2013      |         |
|             |            |            |   | B6105P                        | SEC & CLER PT           |                            | JGE                              | 655                   |         |
|             |            |            |   | B6130O                        | FACULTY OVERLOAD        |                            | JGE                              | 24,073                |         |
|             |            |            |   | B6130P                        | OTHER FACL PARA PROFESS |                            | JGE                              | 100                   |         |
|             |            |            |   | B62000                        | SUPPLIES & GEN EXPENSES |                            |                                  | 1,634                 |         |
|             |            |            |   |                               |                         |                            | SubTotal Salaries/Wages          | <b>339,780</b>        |         |
|             |            |            |   |                               |                         |                            | <b>Department-Program Total:</b> | <b><u>339,780</u></b> |         |
| <b>3113</b> | <b>401</b> | <b>300</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                            |                                  |                       |         |
|             |            |            |   | B6101B                        | FACULTY PT STIPEND      |                            |                                  | 1,500                 |         |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>CRAIN,ROSALYN</i>       | 01161293                         | 00017684              | 47,886  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>HARTRAY,MARK F</i>      | 00338354                         | 00002727              | 1,050   |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>HARTRAY,MARK F</i>      | 00338354                         | 00002727              | 71,085  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>LEBLANC,GARY L</i>      | 01146862                         | 00007436              | 1,050   |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>LEBLANC,GARY L</i>      | 01146862                         | 00007436              | 64,448  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>MARTIN,BYRAN N.</i>     | 01164015                         | 00002728              | 52,763  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>REYNA,VERONICA LYNN</i> | 01161330                         | 00002628              | 47,994  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>RHEA,DONNA L</i>        | 00331083                         | 00004286              | 74,030  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>RHEA,DONNA L</i>        | 00331083                         | 00004286              | 1,050   |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>TEAS,ANDREW PARKER</i>  | 01146509                         | 00014038              | 46,223  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>TRAN,STEVEN NAM</i>     | 01157846                         | 00016350              | 59,420  |
|             |            |            |   | B6101T                        | FACULTY PT              |                            | F09                              | JGE                   | 207,969 |
|             |            |            |   | B6130O                        | FACULTY OVERLOAD        |                            | U86                              | JGE                   | 38,371  |
|             |            |            |   | B6130P                        | OTHER FACL PARA PROFESS |                            | X58                              | JGE                   | 100     |
|             |            |            |   | B62000                        | SUPPLIES & GEN EXPENSES |                            |                                  |                       | 2,893   |
|             |            |            |   | B62070                        | TRAVEL                  |                            |                                  |                       | 73      |
|             |            |            |   | B65500                        | OTHER INSTITUTIONAL EXP |                            |                                  |                       | 24      |
|             |            |            |   | B67000                        | INSTRUCTIONAL MATERIAL/ |                            |                                  |                       | 2,000   |
|             |            |            |   |                               |                         |                            | SubTotal Salaries/Wages          | <b>719,929</b>        |         |
|             |            |            |   |                               |                         |                            | <b>Department-Program Total:</b> | <b><u>719,929</u></b> |         |
| <b>3123</b> | <b>401</b> | <b>300</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b>       | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                            |                                  |                       |         |
|             |            |            |   | B6101A                        | FACULTY FT STIPEND      |                            |                                  |                       | 400     |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>BRAGDON,ANN LOUISE</i>  | 00006965                         | 00002824              | 72,432  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>BRAGDON,ANN LOUISE</i>  | 00006965                         | 00002824              | 1,050   |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>BRAGDON,ANN LOUISE</i>  | 00006965                         | 00002824              | 1,050   |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>FONGE,MICHAEL F</i>     | 01146251                         | 00007015              | 68,255  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>FONGE,MICHAEL F</i>     | 01146251                         | 00007015              | 72,579  |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>PEARSON,ANTHONY M</i>   | 00364694                         | 00002823              | 1,050   |
|             |            |            |   | B6101F                        | FACULTY FT              | <i>PEARSON,ANTHONY M</i>   | 00364694                         | 00002823              | 1,050   |
|             |            |            |   | B6101H                        | FACULTY PT              |                            | A16                              | JPS                   | 4,128   |

| Department Program Class Account |                |                              | Name/Item                       | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|------------------------------|---------------------------------|-------------|-------------|-------------|------------------------------|
|                                  | B6101T         | FACULTY PT                   |                                 | PT BUDGET   | F10         | JPS         | 70,710                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | OVER LOAD   | U87         | JPS         | 34,822                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                 | PT BUDGET   | X69         | JPS         | 100                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES      |                                 | NONSALARY   |             |             | 1,413                        |
|                                  | B62070         | TRAVEL                       |                                 | NONSALARY   |             |             | 82                           |
|                                  | B65000         | CONTRACTED SERVICES          |                                 | NONSALARY   |             |             | 714                          |
|                                  | B65500         | OTHER INSTITUTIONAL EXP      |                                 | NONSALARY   |             |             | 50                           |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/      |                                 | NONSALARY   |             |             | 3,483                        |
| SubTotal Salaries/Wages          |                |                              |                                 |             |             |             | <b><u>332,318</u></b>        |
| <b>Department-Program Total:</b> |                |                              |                                 |             |             |             | <b><u>332,318</u></b>        |
| <b>3133</b>                      | <b>401 300</b> | <b>HISTORY</b>               | <b>INSTRUCTIONAL-ACADEMIC</b>   |             |             |             |                              |
|                                  | B6101B         | FACULTY PT STIPEND           |                                 | PT STIPEND  |             |             | 2,000                        |
|                                  | B6101B         | FACULTY PT STIPEND           | ABLES, GISELA R                 | PTK STIPEND | 00331097    | 00002703    | 1,000                        |
|                                  | B6101F         | FACULTY FT                   | BOTSON JR., MICHAEL R.          | LONGEVITY   | 00917542    | 00002705    | 1,050                        |
|                                  | B6101F         | FACULTY FT                   | BOTSON JR., MICHAEL R.          | SALARY      | 00917542    | 00002705    | 69,620                       |
|                                  | B6101F         | FACULTY FT                   | DRAKE, CHRIS L                  | LONGEVITY   | 00220837    | 00002702    | 1,050                        |
|                                  | B6101F         | FACULTY FT                   | DRAKE, CHRIS L                  | SALARY      | 00220837    | 00002702    | 69,761                       |
|                                  | B6101F         | FACULTY FT                   | EVANS, BRYANT T.                | LONGEVITY   | 01152805    | 00006330    | 788                          |
|                                  | B6101F         | FACULTY FT                   | EVANS, BRYANT T.                | SALARY      | 01152805    | 00006330    | 53,927                       |
|                                  | B6101F         | FACULTY FT                   | JACH, THERESA RAE               | SALARY      | 01161323    | 00017720    | 54,895                       |
|                                  | B6101F         | FACULTY FT                   | MCGAUGHY, JOSEPH K              | LONGEVITY   | 00717344    | 00002704    | 1,050                        |
|                                  | B6101F         | FACULTY FT                   | MCGAUGHY, JOSEPH K              | SALARY      | 00717344    | 00002704    | 72,432                       |
|                                  | B6101F         | FACULTY FT                   | MCGREGOR, MEGAN A               | SALARY      | 01165174    | 00020422    | 41,824                       |
|                                  | B6101F         | FACULTY FT                   | PATKE, CHRISTOPHER ALLAN        | SALARY      | 01154468    | 00002701    | 52,870                       |
|                                  | B6101F         | FACULTY FT                   | PATKE, CHRISTOPHER ALLAN        | LONGEVITY   | 01154468    | 00002701    | 788                          |
|                                  | B6101F         | FACULTY FT                   | THOMAS, JAMES B.                | LONGEVITY   | 01147811    | 00007435    | 1,050                        |
|                                  | B6101F         | FACULTY FT                   | THOMAS, JAMES B.                | SALARY      | 01147811    | 00007435    | 72,432                       |
|                                  | B6101T         | FACULTY PT                   |                                 | PT BUDGET   | F12         | JFA         | 276,216                      |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | OVER LOAD   | U88         | JFA         | 51,328                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                 | PT BUDGET   | X68         | JFA         | 100                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES      |                                 | NONSALARY   |             |             | 4,420                        |
|                                  | B62070         | TRAVEL                       |                                 | NONSALARY   |             |             | 94                           |
|                                  | B65000         | CONTRACTED SERVICES          |                                 | NONSALARY   |             |             | 1,071                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/      |                                 | NONSALARY   |             |             | 2,242                        |
| SubTotal Salaries/Wages          |                |                              |                                 |             |             |             | <b><u>832,008</u></b>        |
| <b>Department-Program Total:</b> |                |                              |                                 |             |             |             | <b><u>832,008</u></b>        |
| <b>3763</b>                      | <b>452 300</b> | <b>DEAN OF WORKFORCE DEV</b> | <b>INSTRNL ADM TECH EDU PRO</b> |             |             |             |                              |

| Department Program Class Account |   |                         | Name/Item                       | Rationale        | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|---|-------------------------|---------------------------------|------------------|-------------|----------------------------------|------------------------------|
|                                  | B6101F                                  | FACULTY FT              | <i>BUERKLE,ELIZABETH T</i>      | <i>LONGEVITY</i> | 00158388    | 00002873                         | 1,200                        |
|                                  | B6101F                                  | FACULTY FT              | <i>BUERKLE,ELIZABETH T</i>      | <i>SALARY</i>    | 00158388    | 00002873                         | 63,371                       |
|                                  | B6101T                                  | FACULTY PT              |                                 | <i>PT BUDGET</i> | F13         | JWD                              | 8,386                        |
|                                  | B6105F                                  | SEC & CLER FT           | <i>KHAN,JODIE</i>               | <i>SALARY</i>    | 00457040    | 00009446                         | 45,377                       |
|                                  | B6105F                                  | SEC & CLER FT           | <i>KHAN,JODIE</i>               | <i>LONGEVITY</i> | 00457040    | 00009446                         | 1,200                        |
|                                  | B6105O                                  | SEC & CLER OT           |                                 | <i>OVER TIME</i> |             |                                  | 7,076                        |
|                                  | B6105P                                  | SEC & CLER PT           |                                 | <i>PT BUDGET</i> | K89         | JWD                              | 9,720                        |
|                                  | B6110F                                  | OTHR PROFESS FT         | <i>DURNOVO,MAYA</i>             | <i>SALARY</i>    | 00345119    | 00002858                         | 118,460                      |
|                                  | B6110F                                  | OTHR PROFESS FT         | <i>DURNOVO,MAYA</i>             | <i>LONGEVITY</i> | 00345119    | 00002858                         | 2,100                        |
|                                  | B6110F                                  | OTHR PROFESS FT         | <i>LOUVIER,SANDRA ANNE</i>      | <i>SALARY</i>    | 01161141    | 00019740                         | 60,000                       |
|                                  | B6110P                                  | OTHR PROFESS PT         |                                 | <i>PT BUDGET</i> | Q32         | JWD                              | 36,984                       |
|                                  | B6130O                                  | FACULTY OVERLOAD        |                                 | <i>OVER LOAD</i> | W43         | JWD                              | 2,400                        |
|                                  | B62000                                  | SUPPLIES & GEN EXPENSES |                                 | <i>NONSALARY</i> |             |                                  | 24,541                       |
|                                  | B62070                                  | TRAVEL                  |                                 | <i>NONSALARY</i> |             |                                  | 5,169                        |
|                                  | B62100                                  | MARKETING & ADVERTISIN  |                                 | <i>NONSALARY</i> |             |                                  | 415                          |
|                                  | B65000                                  | CONTRACTED SERVICES     |                                 | <i>NONSALARY</i> |             |                                  | 535                          |
|                                  | B65500                                  | OTHER INSTITUTIONAL EXP |                                 | <i>NONSALARY</i> |             |                                  | 1,324                        |
|                                  | B67000                                  | INSTRUCTIONAL MATERIAL/ |                                 | <i>NONSALARY</i> |             |                                  | 6,584                        |
|                                  | B67030                                  | MAINTENANCE/CONSTRUCT   |                                 | <i>NONSALARY</i> |             |                                  | 1,089                        |
|                                  | B70000                                  | MINOR EQUIP             |                                 | <i>NONSALARY</i> |             |                                  | 1,700                        |
|                                  |   |                         |                                 |                  |             | SubTotal Salaries/Wages          | <b><u>397,631</u></b>        |
|                                  |   |                         |                                 |                  |             | <b>Department-Program Total:</b> | <b><u>397,631</u></b>        |
| <b>3933</b>                      | <b>402 300 DRAFTING</b>                 |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |                  |             |                                  |                              |
|                                  | B6101F                                  | FACULTY FT              | <i>HA,FRANCIS Q</i>             | <i>LONGEVITY</i> | 01146093    | 00007645                         | 1,050                        |
|                                  | B6101F                                  | FACULTY FT              | <i>HA,FRANCIS Q</i>             | <i>SALARY</i>    | 01146093    | 00007645                         | 71,110                       |
|                                  | B6101T                                  | FACULTY PT              |                                 | <i>PT BUDGET</i> | F14         | JHD                              | 65,695                       |
|                                  | B6105P                                  | SEC & CLER PT           |                                 | <i>PT BUDGET</i> | K90         | JHD                              | 6,903                        |
|                                  | B6120P                                  | OTHR NONEXMPT PT        |                                 | <i>PT BUDGET</i> | S69         | JHD                              | 11,010                       |
|                                  | B6130O                                  | FACULTY OVERLOAD        |                                 | <i>OVER LOAD</i> | U89         | JHD                              | 19,810                       |
|                                  | B6130P                                  | OTHER FACL PARA PROFESS |                                 | <i>PT BUDGET</i> | X86         | JHD                              | 3,159                        |
|                                  | B62000                                  | SUPPLIES & GEN EXPENSES |                                 | <i>NONSALARY</i> |             |                                  | 1,554                        |
|                                  | B62070                                  | TRAVEL                  |                                 | <i>NONSALARY</i> |             |                                  | 200                          |
|                                  | B67000                                  | INSTRUCTIONAL MATERIAL/ |                                 | <i>NONSALARY</i> |             |                                  | 2,046                        |
|                                  |   |                         |                                 |                  |             | SubTotal Salaries/Wages          | <b><u>182,537</u></b>        |
|                                  |   |                         |                                 |                  |             | <b>Department-Program Total:</b> | <b><u>182,537</u></b>        |
| <b>4033</b>                      | <b>402 300 VETERINARY MEDICINE TECH</b> |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |                  |             |                                  |                              |
|                                  | B6101F                                  | FACULTY FT              | <i>HILL,FELICIA M</i>           | <i>LONGEVITY</i> | 00346147    | 00002874                         | 1,050                        |

|             |            |            |                                 |                                 |                         | Approved                         |                    |                  |          |                       |
|-------------|------------|------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|--------------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                         | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR        | for FY 2012-2013 |          |                       |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>HILL,FELICIA M</i>            | <i>SALARY</i>      | 00346147         | 00002874 | 61,882                |
|             |            |            |                                 | B6101T                          | FACULTY PT              |                                  | <i>PT BUDGET</i>   | F15              | JWD01    | 6,160                 |
|             |            |            |                                 | B6120P                          | OTHR NONEXMPT PT        |                                  | <i>PT BUDGET</i>   | S70              | JWD01    | 15,570                |
|             |            |            |                                 | B6130O                          | FACULTY OVERLOAD        |                                  | <i>OVER LOAD</i>   | W46              | JWD01    | 12,770                |
|             |            |            |                                 | B62000                          | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i>   |                  |          | 1,982                 |
|             |            |            |                                 | B62070                          | TRAVEL                  |                                  | <i>NONSALARY</i>   |                  |          | 293                   |
|             |            |            |                                 | B62100                          | MARKETING & ADVERTISIN  |                                  | <i>NONSALARY</i>   |                  |          | 413                   |
|             |            |            |                                 | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | <i>NONSALARY</i>   |                  |          | 7,298                 |
|             |            |            |                                 | B67030                          | MAINTENANCE/CONSTRUCT   |                                  | <i>NONSALARY</i>   |                  |          | 1,169                 |
|             |            |            |                                 |                                 |                         | SubTotal Salaries/Wages          |                    |                  |          | <b><u>108,587</u></b> |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                    |                  |          | <b><u>108,587</u></b> |
| <b>4033</b> | <b>452</b> | <b>300</b> | <b>VETERINARY MEDICINE TECH</b> | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                                  |                    |                  |          |                       |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>HUEBNER,PAMELA L</i>          | <i>SALARY</i>      | 00009047         | 00002875 | 76,997                |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>HUEBNER,PAMELA L</i>          | <i>LONGEVITY</i>   | 00009047         | 00002875 | 1,575                 |
|             |            |            |                                 |                                 |                         | SubTotal Salaries/Wages          |                    |                  |          | <b><u>78,572</u></b>  |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                    |                  |          | <b><u>78,572</u></b>  |
| <b>4063</b> | <b>402</b> | <b>300</b> | <b>HORTICULTURE</b>             | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |                    |                  |          |                       |
|             |            |            |                                 | B6101T                          | FACULTY PT              |                                  | <i>PT BUDGET</i>   | F16              | JHC      | 35,762                |
|             |            |            |                                 | B6120P                          | OTHR NONEXMPT PT        |                                  | <i>PT BUDGET</i>   | S71              | JHC      | 8,457                 |
|             |            |            |                                 | B62000                          | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i>   |                  |          | 3,352                 |
|             |            |            |                                 | B62070                          | TRAVEL                  |                                  | <i>NONSALARY</i>   |                  |          | 680                   |
|             |            |            |                                 | B65500                          | OTHER INSTITUTIONAL EXP |                                  | <i>NONSALARY</i>   |                  |          | 340                   |
|             |            |            |                                 | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | <i>NONSALARY</i>   |                  |          | 9,457                 |
|             |            |            |                                 |                                 |                         | SubTotal Salaries/Wages          |                    |                  |          | <b><u>58,048</u></b>  |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                    |                  |          | <b><u>58,048</u></b>  |
| <b>4523</b> | <b>402</b> | <b>300</b> | <b>ACCOUNTING</b>               | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |                    |                  |          |                       |
|             |            |            |                                 | B6101A                          | FACULTY FT STIPEND      | <i>MCQUEARY II,GLENN MELVIN</i>  | <i>DVS STIPEND</i> | 00858825         | 00003645 | 6,000                 |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>BRIDGES,SUZON K</i>           | <i>LONGEVITY</i>   | 01152294         | 00004239 | 788                   |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>BRIDGES,SUZON K</i>           | <i>SALARY</i>      | 01152294         | 00004239 | 59,420                |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>MCQUEARY II,GLENN MELVIN</i>  | <i>SALARY</i>      | 00858825         | 00003645 | 69,315                |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>MCQUEARY II,GLENN MELVIN</i>  | <i>LONGEVITY</i>   | 00858825         | 00003645 | 900                   |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>SINMAZ,ERCAN</i>              | <i>LONGEVITY</i>   | 01148818         | 00004006 | 788                   |
|             |            |            |                                 | B6101F                          | FACULTY FT              | <i>SINMAZ,ERCAN</i>              | <i>SALARY</i>      | 01148818         | 00004006 | 57,132                |
|             |            |            |                                 | B6101T                          | FACULTY PT              |                                  | <i>PT BUDGET</i>   | F17              | JHB      | 71,400                |
|             |            |            |                                 | B6120P                          | OTHR NONEXMPT PT        |                                  | <i>PT BUDGET</i>   | S73              | JHB      | 6,883                 |
|             |            |            |                                 | B6130O                          | FACULTY OVERLOAD        |                                  | <i>OVER LOAD</i>   | U90              | JHB      | 34,414                |
|             |            |            |                                 | B62000                          | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i>   |                  |          | 339                   |

|             |            |            |                                    |                                 |                         | Approved                   |                                  |                       |          |         |
|-------------|------------|------------|------------------------------------|---------------------------------|-------------------------|----------------------------|----------------------------------|-----------------------|----------|---------|
| Department  | Program    | Class      | Account                            | Name/Item                       | Rationale               | Emplid/Pool                | Position/HR                      | for FY 2012-2013      |          |         |
|             |            |            |                                    | B62070                          | TRAVEL                  |                            |                                  | 1,370                 |          |         |
|             |            |            |                                    | B65500                          | OTHER INSTITUTIONAL EXP |                            |                                  | 287                   |          |         |
|             |            |            |                                    | B67000                          | INSTRUCTIONAL MATERIAL/ |                            |                                  | 1,134                 |          |         |
|             |            |            |                                    |                                 |                         |                            | SubTotal Salaries/Wages          | <b><u>310,170</u></b> |          |         |
|             |            |            |                                    |                                 |                         |                            | <b>Department-Program Total:</b> | <b><u>310,170</u></b> |          |         |
| <b>4533</b> | <b>402</b> | <b>300</b> | <b>BUSINESS MANAGEMENT</b>         | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                            |                                  |                       |          |         |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>HERNANDEZ,KENNETH J</i> | <i>SALARY</i>                    | 00212543              | 00020137 | 64,340  |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>HERNANDEZ,KENNETH J</i> | <i>LONGEVITY</i>                 | 00212543              | 00020137 | 1,050   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>KOFFEL,LINDA S</i>      | <i>LONGEVITY</i>                 | 00404684              | 00020393 | 1,050   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>KOFFEL,LINDA S</i>      | <i>SALARY</i>                    | 00404684              | 00020393 | 81,598  |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>TEEL,DEANNA</i>         | <i>SALARY</i>                    | 01151469              | 00012219 | 68,301  |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>TEEL,DEANNA</i>         | <i>LONGEVITY</i>                 | 01151469              | 00012219 | 1,050   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>WOODLAND,STEVEN J.</i>  | <i>LONGEVITY</i>                 | 01149067              | 00007651 | 1,050   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>WOODLAND,STEVEN J.</i>  | <i>SALARY</i>                    | 01149067              | 00007651 | 69,643  |
|             |            |            |                                    | B6101T                          | FACULTY PT              |                            | <i>PT BUDGET</i>                 | F18                   | JHE      | 107,208 |
|             |            |            |                                    | B61300                          | FACULTY OVERLOAD        |                            | <i>OVER LOAD</i>                 | U91                   | JHE      | 10,810  |
|             |            |            |                                    | B6130P                          | OTHER FACL PARA PROFESS |                            | <i>PT BUDGET</i>                 | X34                   | JHE      | 4,000   |
|             |            |            |                                    | B62000                          | SUPPLIES & GEN EXPENSES |                            | <i>NONSALARY</i>                 |                       |          | 538     |
|             |            |            |                                    | B62070                          | TRAVEL                  |                            | <i>NONSALARY</i>                 |                       |          | 325     |
|             |            |            |                                    | B67000                          | INSTRUCTIONAL MATERIAL/ |                            | <i>NONSALARY</i>                 |                       |          | 1,701   |
|             |            |            |                                    |                                 |                         |                            | SubTotal Salaries/Wages          | <b><u>412,664</u></b> |          |         |
|             |            |            |                                    |                                 |                         |                            | <b>Department-Program Total:</b> | <b><u>412,664</u></b> |          |         |
| <b>4563</b> | <b>402</b> | <b>300</b> | <b>OFFICE TECHNOLOGY</b>           | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                            |                                  |                       |          |         |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>NSONAMOAH,DELORIS</i>   | <i>LONGEVITY</i>                 | 00009557              | 00001690 | 1,813   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>NSONAMOAH,DELORIS</i>   | <i>SALARY</i>                    | 00009557              | 00001690 | 83,230  |
|             |            |            |                                    | B6101T                          | FACULTY PT              |                            | <i>PT BUDGET</i>                 | F20                   | JHB      | 81,589  |
|             |            |            |                                    | B61300                          | FACULTY OVERLOAD        |                            | <i>OVER LOAD</i>                 | U92                   | JHB      | 10,660  |
|             |            |            |                                    | B6130P                          | OTHER FACL PARA PROFESS |                            | <i>PT BUDGET</i>                 | X90                   | JHB      | 250     |
|             |            |            |                                    | B62070                          | TRAVEL                  |                            | <i>NONSALARY</i>                 |                       |          | 600     |
|             |            |            |                                    | B67000                          | INSTRUCTIONAL MATERIAL/ |                            | <i>NONSALARY</i>                 |                       |          | 1,362   |
|             |            |            |                                    |                                 |                         |                            | SubTotal Salaries/Wages          | <b><u>179,504</u></b> |          |         |
|             |            |            |                                    |                                 |                         |                            | <b>Department-Program Total:</b> | <b><u>179,504</u></b> |          |         |
| <b>4663</b> | <b>402</b> | <b>300</b> | <b>COMPUTER SCIENCE TECHNOLOGY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                            |                                  |                       |          |         |
|             |            |            |                                    | B6101A                          | FACULTY FT STIPEND      | <i>ASGARY,HOMIED</i>       | <i>DVS STIPEND</i>               | 00266720              | 00004021 | 6,000   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>ADAMS,CRAIG A</i>       | <i>LONGEVITY</i>                 | 00311994              | 00003999 | 900     |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>ADAMS,CRAIG A</i>       | <i>SALARY</i>                    | 00311994              | 00003999 | 69,966  |
|             |            |            |                                    | B6101F                          | FACULTY FT              | <i>ASGARY,HOMIED</i>       | <i>LONGEVITY</i>                 | 00266720              | 00004021 | 1,200   |



| Department Program Class Account |                |                         | Name/Item                       | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|---------------------------------|-----------|-------------|-------------|------------------------------|
|                                  | B6101F         | FACULTY FT              | ASGARY,HOMIED                   | SALARY    | 00266720    | 00004021    | 84,464                       |
|                                  | B6101F         | FACULTY FT              | MAREK,JOHN N                    | LONGEVITY | 00418072    | 00004007    | 900                          |
|                                  | B6101F         | FACULTY FT              | MAREK,JOHN N                    | SALARY    | 00418072    | 00004007    | 65,952                       |
|                                  | B6101F         | FACULTY FT              | NGANG,FIDELIS N.                | LONGEVITY | 01150724    | 00004018    | 1,050                        |
|                                  | B6101F         | FACULTY FT              | NGANG,FIDELIS N.                | SALARY    | 01150724    | 00004018    | 61,863                       |
|                                  | B6101F         | FACULTY FT              | NIKZAD,ALI R                    | LONGEVITY | 00627652    | 00004022    | 1,050                        |
|                                  | B6101F         | FACULTY FT              | NIKZAD,ALI R                    | SALARY    | 00627652    | 00004022    | 72,506                       |
|                                  | B6101F         | FACULTY FT              | OTMISHI,SEAN CAMERON-<br>RAHMAN | SALARY    | 01161295    | 00019262    | 50,749                       |
|                                  | B6101F         | FACULTY FT              | USKUP,ERHAN                     | SALARY    | 00178132    | 00004019    | 63,370                       |
|                                  | B6101F         | FACULTY FT              | USKUP,ERHAN                     | LONGEVITY | 00178132    | 00004019    | 900                          |
|                                  | B6101T         | FACULTY PT              |                                 | PT BUDGET | F22         | JHC01       | 228,180                      |
|                                  | B6110P         | OTHR PROFESS PT         |                                 | PT BUDGET | Q33         | JHC01       | 8,597                        |
|                                  | B6120P         | OTHR NONEXMPT PT        |                                 | PT BUDGET | S74         | JHC01       | 14,020                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                                 | OVER LOAD | U93         | JHC01       | 73,950                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                                 | PT BUDGET | X33         | JHC01       | 600                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES |                                 | NONSALARY |             |             | 2,740                        |
|                                  | B62070         | TRAVEL                  |                                 | NONSALARY |             |             | 659                          |
|                                  | B65500         | OTHER INSTITUTIONAL EXP |                                 | NONSALARY |             |             | 500                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY |             |             | 1,928                        |
| SubTotal Salaries/Wages          |                |                         |                                 |           |             |             | <b>812,044</b>               |
| <b>Department-Program Total:</b> |                |                         |                                 |           |             |             | <b>812,044</b>               |
| <b>4783</b>                      | <b>402 300</b> | <b>COSMETOLOGY</b>      | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT              | GREENE,GLORIA J                 | SALARY    | 00940492    | 00002871    | 63,120                       |
|                                  | B6101F         | FACULTY FT              | GREENE,GLORIA J                 | LONGEVITY | 00940492    | 00002871    | 1,050                        |
|                                  | B6101F         | FACULTY FT              | MARTINEZ,BETTY G                | LONGEVITY | 00096558    | 00002868    | 788                          |
|                                  | B6101F         | FACULTY FT              | MARTINEZ,BETTY G                | SALARY    | 00096558    | 00002868    | 55,238                       |
|                                  | B6101T         | FACULTY PT              |                                 | PT BUDGET | F23         | JWD02       | 78,120                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                                 | OVER LOAD | U94         | JWD02       | 33,460                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                                 | PT BUDGET | X32         | JWD02       | 400                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES |                                 | NONSALARY |             |             | 5,931                        |
|                                  | B62070         | TRAVEL                  |                                 | NONSALARY |             |             | 125                          |
|                                  | B65500         | OTHER INSTITUTIONAL EXP |                                 | NONSALARY |             |             | 358                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY |             |             | 10,821                       |
| SubTotal Salaries/Wages          |                |                         |                                 |           |             |             | <b>249,411</b>               |
| <b>Department-Program Total:</b> |                |                         |                                 |           |             |             | <b>249,411</b>               |
| <b>6183</b>                      | <b>402 300</b> | <b>FILM MAKING</b>      | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT              | HARRINGTON,RICHARD J.           | LONGEVITY | 01148511    | 00013025    | 1,088                        |

| Department Program Class Account |                |                             | Name/Item                       | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------|---------------------------------|-----------|-------------|-------------|------------------------------|
|                                  | B6101F         | FACULTY FT                  | HARRINGTON,RICHARD J.           | SALARY    | 01148511    | 00013025    | 72,532                       |
|                                  | B6101T         | FACULTY PT                  |                                 | PT BUDGET | F24         | JEB         | 86,000                       |
|                                  | B6107O         | CAMPUS SECURITY OT          |                                 | OVER TIME |             |             | 180                          |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT     |                                 | PT BUDGET | P06         | JEB         | 13,713                       |
|                                  | B6120P         | OTHR NONEXMPT PT            |                                 | PT BUDGET | S75         | JEB         | 43,111                       |
|                                  | B6130O         | FACULTY OVERLOAD            |                                 | OVER LOAD | U95         | JEB         | 14,000                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS     |                                 | PT BUDGET | X95         | JEB         | 5,740                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES     |                                 | NONSALARY |             |             | 1,356                        |
|                                  | B62100         | MARKETING & ADVERTISIN      |                                 | NONSALARY |             |             | 2,247                        |
|                                  | B65000         | CONTRACTED SERVICES         |                                 | NONSALARY |             |             | 2,930                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP     |                                 | NONSALARY |             |             | 94                           |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/     |                                 | NONSALARY |             |             | 8,724                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT       |                                 | NONSALARY |             |             | 668                          |
| SubTotal Salaries/Wages          |                |                             |                                 |           |             |             | <b><u>252,383</u></b>        |
| <b>Department-Program Total:</b> |                |                             |                                 |           |             |             | <b><u>252,383</u></b>        |
| <b>6193</b>                      | <b>402 300</b> | <b>AUDIO RECORDING TECH</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT                  | BOYD,RICHARD B                  | SALARY    | 00971184    | 00007552    | 59,540                       |
|                                  | B6101F         | FACULTY FT                  | BOYD,RICHARD B                  | LONGEVITY | 00971184    | 00007552    | 1,050                        |
|                                  | B6101F         | FACULTY FT                  | CHAMPAGNE,BRENT K               | LONGEVITY | 01022382    | 00004248    | 1,050                        |
|                                  | B6101F         | FACULTY FT                  | CHAMPAGNE,BRENT K               | SALARY    | 01022382    | 00004248    | 66,703                       |
|                                  | B6101F         | FACULTY FT                  | NITZBERG,ARIC SCOTT             | SALARY    | 01148260    | 00017725    | 58,295                       |
|                                  | B6101F         | FACULTY FT                  | TRISTAN,MICHAEL ANTHONY         | SALARY    | 01148690    | 00014799    | 41,218                       |
|                                  | B6101F         | FACULTY FT                  | TRISTAN,MICHAEL ANTHONY         | LONGEVITY | 01148690    | 00014799    | 675                          |
|                                  | B6101T         | FACULTY PT                  |                                 | PT BUDGET | F25         | JEB         | 104,440                      |
|                                  | B6110F         | OTHR PROFESS FT             | AMES,STEPHEN C                  | SALARY    | 01022385    | 00021043    | 39,411                       |
|                                  | B6120P         | OTHR NONEXMPT PT            |                                 | PT BUDGET | S76         | JEB         | 113,431                      |
|                                  | B6130O         | FACULTY OVERLOAD            |                                 | OVER LOAD | U96         | JEB         | 35,900                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS     |                                 | PT BUDGET | X94         | JEB         | 7,672                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES     |                                 | NONSALARY |             |             | 1,654                        |
|                                  | B62070         | TRAVEL                      |                                 | NONSALARY |             |             | 500                          |
|                                  | B63000         | RENTALS & LEASES            |                                 | NONSALARY |             |             | 9,953                        |
|                                  | B65000         | CONTRACTED SERVICES         |                                 | NONSALARY |             |             | 400                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/     |                                 | NONSALARY |             |             | 20,973                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT       |                                 | NONSALARY |             |             | 1,905                        |
| SubTotal Salaries/Wages          |                |                             |                                 |           |             |             | <b><u>564,770</u></b>        |
| <b>Department-Program Total:</b> |                |                             |                                 |           |             |             | <b><u>564,770</u></b>        |
| <b>6193</b>                      | <b>452 300</b> | <b>AUDIO RECORDING TECH</b> | <b>INSTRNL ADM TECH EDU PRO</b> |           |             |             |                              |

| Department Program Class Account |                |                                  | Name/Item                        | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------------|----------------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  | B6101A         | FACULTY FT STIPEND               | WELBORN, TY                      | DPT STIPEND | 01147814    | 00013714                         | 4,800                        |
|                                  | B6101A         | FACULTY FT STIPEND               | WELBORN, TY                      | PRC STIPEND | 01147814    | 00013714                         | 700                          |
|                                  | B6101F         | FACULTY FT                       | WELBORN, TY                      | SALARY      | 01147814    | 00013714                         | 65,361                       |
|                                  | B6105F         | SEC & CLER FT                    | MOONEN, KAREN F                  | LONGEVITY   | 00094961    | 00002861                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                    | MOONEN, KAREN F                  | SALARY      | 00094961    | 00002861                         | 39,825                       |
|                                  | B6105O         | SEC & CLER OT                    |                                  | OVER TIME   |             |                                  | 266                          |
|                                  | B6110F         | OTHR PROFESS FT                  | WELLS, DAVID                     | LONGEVITY   | 01040024    | 00013878                         | 900                          |
|                                  | B6110F         | OTHR PROFESS FT                  | WELLS, DAVID                     | SALARY      | 01040024    | 00013878                         | 46,490                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                                  | NONSALARY   |             |                                  | 4,087                        |
|                                  | B62070         | TRAVEL                           |                                  | NONSALARY   |             |                                  | 325                          |
|                                  | B62100         | MARKETING & ADVERTISIN           |                                  | NONSALARY   |             |                                  | 1,417                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP          |                                  | NONSALARY   |             |                                  | 162                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/          |                                  | NONSALARY   |             |                                  | 2,385                        |
|                                  |                |                                  |                                  |             |             | SubTotal Salaries/Wages          | <b><u>167,918</u></b>        |
|                                  |                |                                  |                                  |             |             | <b>Department-Program Total:</b> | <b><u>167,918</u></b>        |
| <b>7003</b>                      | <b>461 300</b> | <b>LEARNING RESOURCES CENTER</b> | <b>LEARNING RESOURCES CENTER</b> |             |             |                                  |                              |
|                                  | B6101T         | FACULTY PT                       |                                  | PT BUDGET   | G90         | JRA                              | 2,336                        |
|                                  | B6103F         | LIBRARIAN FT                     | BELMAR, CYNTHIA                  | LONGEVITY   | 01098843    | 00004240                         | 900                          |
|                                  | B6103F         | LIBRARIAN FT                     | BELMAR, CYNTHIA                  | SALARY      | 01098843    | 00004240                         | 75,463                       |
|                                  | B6103F         | LIBRARIAN FT                     | BLAIR, JO W                      | LONGEVITY   | 00087181    | 00010850                         | 788                          |
|                                  | B6103F         | LIBRARIAN FT                     | BLAIR, JO W                      | SALARY      | 00087181    | 00010850                         | 64,383                       |
|                                  | B6103F         | LIBRARIAN FT                     | DYLLA, DANIEL P                  | SALARY      | 01163100    | 00002828                         | 46,947                       |
|                                  | B6103F         | LIBRARIAN FT                     | EDWARDS, PEGGY                   | SALARY      | 00443090    | 00002829                         | 68,393                       |
|                                  | B6103F         | LIBRARIAN FT                     | EDWARDS, PEGGY                   | LONGEVITY   | 00443090    | 00002829                         | 1,050                        |
|                                  | B6103F         | LIBRARIAN FT                     | MARTIN, MELBA B                  | LONGEVITY   | 00443773    | 00002830                         | 1,050                        |
|                                  | B6103F         | LIBRARIAN FT                     | MARTIN, MELBA B                  | SALARY      | 00443773    | 00002830                         | 80,053                       |
|                                  | B6103F         | LIBRARIAN FT                     | MONTOYA, CATHERINE L.            | SALARY      | 01149124    | 00015773                         | 56,070                       |
|                                  | B6103P         | LIBRARIAN PT                     |                                  | PT BUDGET   | J02         | JRA                              | 91,010                       |
|                                  | B6105F         | SEC & CLER FT                    | BELLOWS, PATTI L.                | LONGEVITY   | 01149806    | 00002826                         | 1,038                        |
|                                  | B6105F         | SEC & CLER FT                    | BELLOWS, PATTI L.                | SALARY      | 01149806    | 00002826                         | 29,325                       |
|                                  | B6105F         | SEC & CLER FT                    | PATTERSON, REBECCA LYNN          | SALARY      | 01148681    | 00002827                         | 26,779                       |
|                                  | B6105F         | SEC & CLER FT                    | RIVERA, MARIA THERESA            | LONGEVITY   | 00084743    | 00002825                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                    | RIVERA, MARIA THERESA            | SALARY      | 00084743    | 00002825                         | 31,226                       |
|                                  | B6105P         | SEC & CLER PT                    |                                  | PT BUDGET   | K91         | JRA                              | 35,871                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                                  | NONSALARY   |             |                                  | 10,138                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/          |                                  | NONSALARY   |             |                                  | 205                          |
|                                  | B70000         | MINOR EQUIP                      |                                  | NONSALARY   |             |                                  | 25,000                       |
|                                  |                |                                  |                                  |             |             | SubTotal Salaries/Wages          | <b><u>649,225</u></b>        |

|            |         |        |                             |                           |           | Approved<br>for FY 2012-2013     |             |                       |
|------------|---------|--------|-----------------------------|---------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department | Program | Class  | Account                     | Name/Item                 | Rationale | Emplid/Pool                      | Position/HR |                       |
|            |         |        |                             |                           |           | <b>Department-Program Total:</b> |             | <b><u>649,225</u></b> |
| 7013       | 461     | 300    | LIBRARY BOOKS & MATERIALS   | LEARNING RESOURCES CENTER |           |                                  |             |                       |
|            |         | B73000 | LEARNING RESOURCE COLL      |                           | NONSALARY |                                  |             | 98,231                |
|            |         |        |                             |                           |           | SubTotal OtherExpenses           |             | <b><u>98,231</u></b>  |
|            |         |        |                             |                           |           | <b>Department-Program Total:</b> |             | <b><u>98,231</u></b>  |
| 7083       | 441     | 300    | PUBLIC RELATIONS            | RESOURCE & COMMUNITY DEVL |           |                                  |             |                       |
|            |         | B6105F | SEC & CLER FT               | EDGERLY,AMY JO            | SALARY    | 01159160                         | 00002697    | 37,401                |
|            |         | B6105F | SEC & CLER FT               | EDGERLY,AMY JO            | LONGEVITY | 01159160                         | 00002697    | 525                   |
|            |         | B6105O | SEC & CLER OT               |                           | OVER TIME |                                  |             | 18                    |
|            |         | B6105P | SEC & CLER PT               |                           | PT BUDGET | K92                              | JLA         | 8,097                 |
|            |         | B6110F | OTHR PROFESS FT             | BRADLEY,NELLIE CHREE      | SALARY    | 01164174                         | 00014539    | 52,200                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES     |                           | NONSALARY |                                  |             | 51,678                |
|            |         | B62070 | TRAVEL                      |                           | NONSALARY |                                  |             | 7,062                 |
|            |         | B62100 | MARKETING & ADVERTISIN      |                           | NONSALARY |                                  |             | 41,785                |
|            |         | B65500 | OTHER INSTITUTIONAL EXP     |                           | NONSALARY |                                  |             | 8,243                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/     |                           | NONSALARY |                                  |             | 692                   |
|            |         |        |                             |                           |           | SubTotal Salaries/Wages          |             | <b><u>207,701</u></b> |
|            |         |        |                             |                           |           | <b>Department-Program Total:</b> |             | <b><u>207,701</u></b> |
| 7253       | 405     | 300    | WORKKEYS CENTER             | EXTENSION & COMMUNITY SER |           |                                  |             |                       |
|            |         | B6110F | OTHR PROFESS FT             | GURKA,KENNETH             | LONGEVITY | 00263938                         | 00002746    | 1,200                 |
|            |         | B6110F | OTHR PROFESS FT             | GURKA,KENNETH             | SALARY    | 00263938                         | 00002746    | 59,336                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES     |                           | NONSALARY |                                  |             | 5,649                 |
|            |         | B62070 | TRAVEL                      |                           | NONSALARY |                                  |             | 2,768                 |
|            |         | B65500 | OTHER INSTITUTIONAL EXP     |                           | NONSALARY |                                  |             | 1,442                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/     |                           | NONSALARY |                                  |             | 4,565                 |
|            |         |        |                             |                           |           | SubTotal Salaries/Wages          |             | <b><u>74,960</u></b>  |
|            |         |        |                             |                           |           | <b>Department-Program Total:</b> |             | <b><u>74,960</u></b>  |
| 7803       | 969     | 300    | MANDATORY TRANS & SPL ITEMS | BOND PAYMENTS             |           |                                  |             |                       |
|            |         | B69100 | TRANSFERS-MANDITORY         |                           | NONSALARY |                                  |             | 837,663               |
|            |         |        |                             |                           |           | SubTotal OtherExpenses           |             | <b><u>837,663</u></b> |
|            |         |        |                             |                           |           | <b>Department-Program Total:</b> |             | <b><u>837,663</u></b> |
| 7873       | 114     | 300    | TOWN & COUNTRY SQUARE       | CAMPUS COORDINATION       |           |                                  |             |                       |
|            |         | B6105F | SEC & CLER FT               | WENDELKEN,PEGGY JEAN      | SALARY    | 00310631                         | 00002696    | 35,267                |
|            |         | B6105F | SEC & CLER FT               | WENDELKEN,PEGGY JEAN      | LONGEVITY | 00310631                         | 00002696    | 1,200                 |
|            |         | B6105O | SEC & CLER OT               |                           | OVER TIME |                                  |             | 84                    |
|            |         | B6105P | SEC & CLER PT               |                           | PT BUDGET | K93                              | JEG         | 14,354                |

|             |                |                                     |         |           |   | Approved          |             |                  |          |                                  |                       |
|-------------|----------------|-------------------------------------|---------|-----------|---|-------------------|-------------|------------------|----------|----------------------------------|-----------------------|
| Department  | Program        | Class                               | Account | Name/Item | Rationale                                 | Emplid/Pool       | Position/HR | for FY 2012-2013 |          |                                  |                       |
|             |                |                                     |         | B6110F    | OTHR PROFESS FT                           | SARZOZA-PENA,ROSE | LONGEVITY   | 00414531         | 00002588 | 1,200                            |                       |
|             |                |                                     |         | B6110F    | OTHR PROFESS FT                           | SARZOZA-PENA,ROSE | SALARY      | 00414531         | 00002588 | 73,620                           |                       |
|             |                |                                     |         | B6110P    | OTHR PROFESS PT                           |                   | PT BUDGET   | Q34              | JEG      | 19,100                           |                       |
|             |                |                                     |         | B62000    | SUPPLIES & GEN EXPENSES                   |                   | NONSALARY   |                  |          | 5,894                            |                       |
|             |                |                                     |         | B62070    | TRAVEL                                    |                   | NONSALARY   |                  |          | 325                              |                       |
|             |                |                                     |         | B63000    | RENTALS & LEASES                          |                   | NONSALARY   |                  |          | 2,493                            |                       |
|             |                |                                     |         | B67030    | MAINTENANCE/CONSTRUCT                     |                   | NONSALARY   |                  |          | 1,772                            |                       |
|             |                |                                     |         |           |   |                   |             |                  |          | SubTotal Salaries/Wages          | <b><u>155,309</u></b> |
|             |                |                                     |         |           |   |                   |             |                  |          | <b>Department-Program Total:</b> | <b><u>155,309</u></b> |
| <b>7873</b> | <b>557 300</b> | <b>TOWN &amp; COUNTRY SQUARE</b>    |         |           | <b>FACILITY RENT &amp; CAPITAL LEASES</b> |                   |             |                  |          |                                  |                       |
|             |                |                                     |         | B63000    | RENTALS & LEASES                          |                   | NONSALARY   |                  |          | 9,063                            |                       |
|             |                |                                     |         | B65000    | CONTRACTED SERVICES                       |                   | NONSALARY   |                  |          | 25,156                           |                       |
|             |                |                                     |         |           |   |                   |             |                  |          | SubTotal OtherExpenses           | <b><u>34,219</u></b>  |
|             |                |                                     |         |           |   |                   |             |                  |          | <b>Department-Program Total:</b> | <b><u>34,219</u></b>  |
| <b>9973</b> | <b>401 300</b> | <b>BUDGET COMMITMENTS</b>           |         |           | <b>INSTRUCTIONAL-ACADEMIC</b>             |                   |             |                  |          |                                  |                       |
|             |                |                                     |         | B70000    | MINOR EQUIP                               |                   | NONSALARY   |                  |          | 107,282                          |                       |
|             |                |                                     |         |           |   |                   |             |                  |          | SubTotal OtherExpenses           | <b><u>107,282</u></b> |
|             |                |                                     |         |           |   |                   |             |                  |          | <b>Department-Program Total:</b> | <b><u>107,282</u></b> |
| <b>9973</b> | <b>402 300</b> | <b>BUDGET COMMITMENTS</b>           |         |           | <b>INSTRUCTIONAL- WORKFORCE</b>           |                   |             |                  |          |                                  |                       |
|             |                |                                     |         | B70000    | MINOR EQUIP                               |                   | NONSALARY   |                  |          | 7,502                            |                       |
|             |                |                                     |         |           |   |                   |             |                  |          | SubTotal OtherExpenses           | <b><u>7,502</u></b>   |
|             |                |                                     |         |           |   |                   |             |                  |          | <b>Department-Program Total:</b> | <b><u>7,502</u></b>   |
| <b>9973</b> | <b>467 300</b> | <b>BUDGET COMMITMENTS</b>           |         |           | <b>COMPUTER RESOURCE CENTER</b>           |                   |             |                  |          |                                  |                       |
|             |                |                                     |         | B70000    | MINOR EQUIP                               |                   | NONSALARY   |                  |          | 96,000                           |                       |
|             |                |                                     |         |           |   |                   |             |                  |          | SubTotal OtherExpenses           | <b><u>96,000</u></b>  |
|             |                |                                     |         |           |   |                   |             |                  |          | <b>Department-Program Total:</b> | <b><u>96,000</u></b>  |
| <b>CIC3</b> | <b>462 300</b> | <b>CURRICULUM INNOVATION CENTER</b> |         |           | <b>INSTRNL &amp; CURRICULUM DEV</b>       |                   |             |                  |          |                                  |                       |
|             |                |                                     |         | B6101F    | FACULTY FT                                | HAYMES,THOMAS H   | LONGEVITY   | 01150027         | 00012974 | 900                              |                       |
|             |                |                                     |         | B6101F    | FACULTY FT                                | HAYMES,THOMAS H   | SALARY      | 01150027         | 00012974 | 69,898                           |                       |
|             |                |                                     |         | B6101T    | FACULTY PT                                |                   | PT BUDGET   | G91              | JTL      | 5,400                            |                       |
|             |                |                                     |         | B6105F    | SEC & CLER FT                             | CUMMINGS,SHANEIK  | SALARY      | 01158378         | 00019610 | 31,906                           |                       |
|             |                |                                     |         | B6105O    | SEC & CLER OT                             |                   | OVER TIME   |                  |          | 254                              |                       |
|             |                |                                     |         | B6108F    | INFO TECH TECHNICIAN-FT                   | CARSWELL,JORDAN D | LONGEVITY   | 00858477         | 00002845 | 1,200                            |                       |
|             |                |                                     |         | B6108F    | INFO TECH TECHNICIAN-FT                   | CARSWELL,JORDAN D | SALARY      | 00858477         | 00002845 | 56,748                           |                       |
|             |                |                                     |         | B6108P    | INFO TECH TECHNICIAN-PT                   |                   | PT BUDGET   | P07              | JTL      | 28,960                           |                       |
|             |                |                                     |         | B62000    | SUPPLIES & GEN EXPENSES                   |                   | NONSALARY   |                  |          | 1,535                            |                       |

| Department  | Program    | Class      | Account                           | Name/Item               | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|-------------|------------|------------|-----------------------------------|-------------------------|-----------|-------------|----------------------------------|------------------------------|
|             |            |            | B62070                            | TRAVEL                  | NONSALARY |             |                                  | 4,052                        |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP | NONSALARY |             |                                  | 2,920                        |
|             |            |            | B67000                            | INSTRUCTIONAL MATERIAL/ | NONSALARY |             |                                  | 1,711                        |
|             |            |            |                                   |                         |           |             | SubTotal Salaries/Wages          | <b>205,484</b>               |
|             |            |            |                                   |                         |           |             | <b>Department-Program Total:</b> | <b>205,484</b>               |
| <b>EAP3</b> | <b>152</b> | <b>300</b> | <b>EARLY ALERT</b>                | <b>STUDENT SERVICES</b> |           |             |                                  |                              |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES | NONSALARY |             |                                  | 2,657                        |
|             |            |            | B62070                            | TRAVEL                  | NONSALARY |             |                                  | 59                           |
|             |            |            |                                   |                         |           |             | SubTotal OtherExpenses           | <b>2,716</b>                 |
|             |            |            |                                   |                         |           |             | <b>Department-Program Total:</b> | <b>2,716</b>                 |
| <b>ECC3</b> | <b>152</b> | <b>300</b> | <b>EXPAND COLLEGE CONNECTIONS</b> | <b>STUDENT SERVICES</b> |           |             |                                  |                              |
|             |            |            | B6105P                            | SEC & CLER PT           | PT BUDGET | K95         | JNA04                            | 16,389                       |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES | NONSALARY |             |                                  | 7,513                        |
|             |            |            | B62070                            | TRAVEL                  | NONSALARY |             |                                  | 2,664                        |
|             |            |            | B63000                            | RENTALS & LEASES        | NONSALARY |             |                                  | 307                          |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP | NONSALARY |             |                                  | 2,394                        |
|             |            |            |                                   |                         |           |             | SubTotal Salaries/Wages          | <b>29,267</b>                |
|             |            |            |                                   |                         |           |             | <b>Department-Program Total:</b> | <b>29,267</b>                |
| <b>PAN3</b> | <b>152</b> | <b>300</b> | <b>PANDORAS BOX</b>               | <b>STUDENT SERVICES</b> |           |             |                                  |                              |
|             |            |            | B6101T                            | FACULTY PT              | PT BUDGET | F26         | JEC                              | 5,759                        |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES | NONSALARY |             |                                  | 2,438                        |
|             |            |            | B62070                            | TRAVEL                  | NONSALARY |             |                                  | 77                           |
|             |            |            | B65000                            | CONTRACTED SERVICES     | NONSALARY |             |                                  | 3,285                        |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP | NONSALARY |             |                                  | 593                          |
|             |            |            |                                   |                         |           |             | SubTotal Salaries/Wages          | <b>12,152</b>                |
|             |            |            |                                   |                         |           |             | <b>Department-Program Total:</b> | <b>12,152</b>                |
| <b>RWC3</b> | <b>152</b> | <b>300</b> | <b>WOMAN RESOURCE CENTER</b>      | <b>STUDENT SERVICES</b> |           |             |                                  |                              |
|             |            |            | B6105P                            | SEC & CLER PT           | PT BUDGET | K96         | JWD                              | 10,144                       |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES | NONSALARY |             |                                  | 4,742                        |
|             |            |            |                                   |                         |           |             | SubTotal Salaries/Wages          | <b>14,886</b>                |
|             |            |            |                                   |                         |           |             | <b>Department-Program Total:</b> | <b>14,886</b>                |
| <b>TES3</b> | <b>152</b> | <b>300</b> | <b>TESTING SERVICES</b>           | <b>STUDENT SERVICES</b> |           |             |                                  |                              |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES | NONSALARY |             |                                  | 2,874                        |
|             |            |            | B62070                            | TRAVEL                  | NONSALARY |             |                                  | 1,087                        |
|             |            |            | B65000                            | CONTRACTED SERVICES     | NONSALARY |             |                                  | 896                          |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP | NONSALARY |             |                                  | 233                          |

| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b> | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b>               | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|------------------|------------------|--------------------|----------------------------------|--------------------------------------|
|                   |                |                      |                  |                  |                    | SubTotal OtherExpenses           | <u>5,090</u>                         |
|                   |                |                      |                  |                  |                    | <b>Department-Program Total:</b> | <u>5,090</u>                         |

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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|   | <b>Grand Total</b> |                  |                    |                    | <b><u>25,530,517</u></b>             |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account               | Name/Item                           | Rationale            | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|--|-------------------------------------|----------------------|-------------|----------------------------------|------------------------------|
| <b>0034 112 400 PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |                      |             |                                  |                              |
| B6104A   | EXECUTIVE STIPEND                   | FORD FISHER,MARGARET | MLG STIPEND | 00287733 00001922                | 7,200                        |
| B6104F   | EXECUTIVE MGMT FT                   | FORD FISHER,MARGARET | LONGEVITY   | 00287733 00001922                | 1,200                        |
| B6104F   | EXECUTIVE MGMT FT                   | FORD FISHER,MARGARET | SALARY      | 00287733 00001922                | 193,881                      |
| B6105F   | SEC & CLER FT                       | BELL,SHEREATHA L     | SALARY      | 01158135 00009321                | 37,074                       |
| B6105F   | SEC & CLER FT                       | DURAN,JESSICA        | LONGEVITY   | 00886161 00001951                | 1,200                        |
| B6105F   | SEC & CLER FT                       | DURAN,JESSICA        | SALARY      | 00886161 00001951                | 44,728                       |
| B6105O   | SEC & CLER OT                       |                      | OVER TIME   |                                  | 20                           |
| B6110P   | OTHR PROFESS PT                     |                      | PT BUDGET   | Q80 IAA                          | 5,691                        |
| B6120F   | OTHR NONEXMPT FT                    | DURAN,LUISA SOLANO   | SALARY      | 01152822 00002155                | 39,897                       |
| B6120F   | OTHR NONEXMPT FT                    | DURAN,LUISA SOLANO   | LONGEVITY   | 01152822 00002155                | 900                          |
| B6130P   | OTHER FACL PARA PROFESS             |                      | PT BUDGET   |                                  | 50,808                       |
| B62000   | SUPPLIES & GEN EXPENSES             |                      | NONSALARY   |                                  | 13,247                       |
| B62070   | TRAVEL                              |                      | NONSALARY   |                                  | 1,791                        |
| B63000   | RENTALS & LEASES                    |                      | NONSALARY   |                                  | 6,109                        |
| B65000   | CONTRACTED SERVICES                 |                      | NONSALARY   |                                  | 6,788                        |
| B65500   | OTHER INSTITUTIONAL EXP             |                      | NONSALARY   |                                  | 6,894                        |
| B69900   | CONTINGENCY/PRIOR YEAR              |                      | NONSALARY   |                                  | 50,000                       |
|  |                                     |                      |             | SubTotal Salaries/Wages          | <b><u>467,428</u></b>        |
|  |                                     |                      |             | <b>Department-Program Total:</b> | <b><u>467,428</u></b>        |
| <b>0284 113 400 COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |                      |             |                                  |                              |
| B6105F   | SEC & CLER FT                       | CLEWIS-DUNN,JO       | SALARY      | 00445889 00002399                | 40,665                       |
| B6105F   | SEC & CLER FT                       | CLEWIS-DUNN,JO       | LONGEVITY   | 00445889 00002399                | 1,200                        |
| B6105F   | SEC & CLER FT                       | RIBERA,JOSEFINA      | LONGEVITY   | 00583421 00009616                | 1,200                        |
| B6105F   | SEC & CLER FT                       | RIBERA,JOSEFINA      | SALARY      | 00583421 00009616                | 44,474                       |
| B6105O   | SEC & CLER OT                       |                      | OVER TIME   |                                  | 300                          |
| B6105P   | SEC & CLER PT                       |                      | PT BUDGET   | K98 IDB                          | 9,076                        |
| B6110F   | OTHR PROFESS FT                     | HURD,WARREN LESTER   | SALARY      | 01161320 00017715                | 81,162                       |
| B6110F   | OTHR PROFESS FT                     | LAUVE,BERTHA F       | LONGEVITY   | 00527811 00001938                | 1,200                        |
| B6110F   | OTHR PROFESS FT                     | LAUVE,BERTHA F       | SALARY      | 00527811 00001938                | 53,107                       |
| B6110F   | OTHR PROFESS FT                     | PERRY,TAMMY MONIQUE  | SALARY      | 00151928 00001935                | 51,550                       |
| B6110F   | OTHR PROFESS FT                     | PERRY,TAMMY MONIQUE  | LONGEVITY   | 00151928 00001935                | 150                          |
| B6120P   | OTHR NONEXMPT PT                    |                      | PT BUDGET   | S77 IBA                          | 30,978                       |
| B62000   | SUPPLIES & GEN EXPENSES             |                      | NONSALARY   |                                  | 12,269                       |
| B62070   | TRAVEL                              |                      | NONSALARY   |                                  | 1,143                        |

|             |            |            |                                   |                             |                         | Approved                         |                  |                  |          |        |
|-------------|------------|------------|-----------------------------------|-----------------------------|-------------------------|----------------------------------|------------------|------------------|----------|--------|
| Department  | Program    | Class      | Account                           | Name/Item                   | Rationale               | Emplid/Pool                      | Position/HR      | for FY 2012-2013 |          |        |
|             |            |            |                                   | B63000                      | RENTALS & LEASES        |                                  |                  | 9,831            |          |        |
|             |            |            |                                   | B65000                      | CONTRACTED SERVICES     |                                  |                  | 16,976           |          |        |
|             |            |            |                                   | B65500                      | OTHER INSTITUTIONAL EXP |                                  |                  | 714              |          |        |
|             |            |            |                                   | B67000                      | INSTRUCTIONAL MATERIAL/ |                                  |                  | 96               |          |        |
|             |            |            |                                   | B67030                      | MAINTENANCE/CONSTRUCT   |                                  |                  | 23,708           |          |        |
|             |            |            |                                   |                             |                         | SubTotal Salaries/Wages          |                  | <b>379,799</b>   |          |        |
|             |            |            |                                   |                             |                         | <b>Department-Program Total:</b> |                  | <b>379,799</b>   |          |        |
| <b>0284</b> | <b>553</b> | <b>400</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b> |                         |                                  |                  |                  |          |        |
|             |            |            |                                   | B6106F                      | MAINT & CUSTODIAL FT    | <i>PINTLE, MAURILIO AURELIO</i>  | <i>LONGEVITY</i> | 00845100         | 00015508 | 788    |
|             |            |            |                                   | B6106F                      | MAINT & CUSTODIAL FT    | <i>PINTLE, MAURILIO AURELIO</i>  | <i>SALARY</i>    | 00845100         | 00015508 | 23,539 |
|             |            |            |                                   | B6106F                      | MAINT & CUSTODIAL FT    | <i>TAYLOR, GEORGE RALPH</i>      | <i>LONGEVITY</i> | 00981534         | 00015547 | 750    |
|             |            |            |                                   | B6106F                      | MAINT & CUSTODIAL FT    | <i>TAYLOR, GEORGE RALPH</i>      | <i>SALARY</i>    | 00981534         | 00015547 | 26,120 |
|             |            |            |                                   | B6106O                      | MAINT & CUSTODIAL OT    |                                  | <i>OVER TIME</i> |                  |          | 832    |
|             |            |            |                                   | B6106P                      | MAINT & CUSTODIAL PT    |                                  | <i>PT BUDGET</i> | N06              | IDB      | 25,301 |
|             |            |            |                                   | B6106P                      | MAINT & CUSTODIAL PT    |                                  | <i>PT BUDGET</i> | N05              | IBG      | 5,711  |
|             |            |            |                                   | B6106P                      | MAINT & CUSTODIAL PT    |                                  | <i>PT BUDGET</i> | N04              | IBB      | 10,844 |
|             |            |            |                                   |                             |                         | SubTotal Salaries/Wages          |                  | <b>93,885</b>    |          |        |
|             |            |            |                                   |                             |                         | <b>Department-Program Total:</b> |                  | <b>93,885</b>    |          |        |
| <b>0314</b> | <b>152</b> | <b>400</b> | <b>FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>     |                         |                                  |                  |                  |          |        |
|             |            |            |                                   | B6105P                      | SEC & CLER PT           |                                  | <i>PT BUDGET</i> | L01              | IMA      | 26,336 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>CALHOUN, GLENDA</i>           | <i>LONGEVITY</i> | 00444207         | 00010393 | 1,200  |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>CALHOUN, GLENDA</i>           | <i>SALARY</i>    | 00444207         | 00010393 | 43,859 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>GONZALEZ, CONSUELO</i>        | <i>SALARY</i>    | 00071377         | 00012146 | 62,169 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>GONZALEZ, CONSUELO</i>        | <i>LONGEVITY</i> | 00071377         | 00012146 | 1,200  |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>GRANT, DEEDRA LP</i>          | <i>SALARY</i>    | 00790888         | 00014284 | 42,936 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>GRANT, DEEDRA LP</i>          | <i>LONGEVITY</i> | 00790888         | 00014284 | 1,200  |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>JASSO, FIDENCIA</i>           | <i>LONGEVITY</i> | 01005746         | 00016434 | 1,200  |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>JASSO, FIDENCIA</i>           | <i>SALARY</i>    | 01005746         | 00016434 | 37,286 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>MARTIN, LUNITA</i>            | <i>SALARY</i>    | 01160994         | 00002245 | 44,901 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>ROJAS, ROSA A</i>             | <i>SALARY</i>    | 00940268         | 00006908 | 42,936 |
|             |            |            |                                   | B6110F                      | OTHR PROFESS FT         | <i>ROJAS, ROSA A</i>             | <i>LONGEVITY</i> | 00940268         | 00006908 | 1,200  |
|             |            |            |                                   | B62000                      | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i> |                  |          | 1,460  |
|             |            |            |                                   | B62070                      | TRAVEL                  |                                  | <i>NONSALARY</i> |                  |          | 1,819  |
|             |            |            |                                   | B63000                      | RENTALS & LEASES        |                                  | <i>NONSALARY</i> |                  |          | 3,795  |
|             |            |            |                                   |                             |                         | SubTotal Salaries/Wages          |                  | <b>313,497</b>   |          |        |
|             |            |            |                                   |                             |                         | <b>Department-Program Total:</b> |                  | <b>313,497</b>   |          |        |
| <b>0324</b> | <b>152</b> | <b>400</b> | <b>COUNSELING</b>                 | <b>STUDENT SERVICES</b>     |                         |                                  |                  |                  |          |        |

| Department Program Class Account |                |                                      | Name/Item                 | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------------|---------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  | B6102A         | LIBRARIAN/COUNSELORS FT              | RINKER,LEE SCOTT          | LDC STIPEND | 01159808    | 00012085                         | 3,300                        |
|                                  | B6102F         | COUNSELORS FT                        | CANEK,ANA V.              | SALARY      | 01148562    | 00002221                         | 73,655                       |
|                                  | B6102F         | COUNSELORS FT                        | CANEK,ANA V.              | LONGEVITY   | 01148562    | 00002221                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT                        | DENKINS,LINDA S.          | SALARY      | 00031464    | 00009710                         | 69,407                       |
|                                  | B6102F         | COUNSELORS FT                        | DENKINS,LINDA S.          | LONGEVITY   | 00031464    | 00009710                         | 2,100                        |
|                                  | B6102F         | COUNSELORS FT                        | HIGH,CLENNIS F            | LONGEVITY   | 00444127    | 00003876                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT                        | HIGH,CLENNIS F            | SALARY      | 00444127    | 00003876                         | 86,126                       |
|                                  | B6102F         | COUNSELORS FT                        | INGRAM,KIM RUSHING        | SALARY      | 01157533    | 00002222                         | 64,121                       |
|                                  | B6102F         | COUNSELORS FT                        | INGRAM,KIM RUSHING        | LONGEVITY   | 01157533    | 00002222                         | 900                          |
|                                  | B6102F         | COUNSELORS FT                        | MCCLAIN,DAMITA LORRIANE   | SALARY      | 01164516    | 00002227                         | 39,960                       |
|                                  | B6102F         | COUNSELORS FT                        | PERRY-RIDLEY,GERTRUDE     | LONGEVITY   | 00234430    | 00002225                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT                        | PERRY-RIDLEY,GERTRUDE     | SALARY      | 00234430    | 00002225                         | 76,605                       |
|                                  | B6102F         | COUNSELORS FT                        | RINKER,LEE SCOTT          | SALARY      | 01159808    | 00012085                         | 63,993                       |
|                                  | B6102F         | COUNSELORS FT                        | SLACK,GABRIEL             | SALARY      | 01165120    | 00002229                         | 7,162                        |
|                                  | B6102F         | COUNSELORS FT                        | SURYAATMADJA,TRUMAN JOHAN | LONGEVITY   | 00170122    | 00002220                         | 1,200                        |
|                                  | B6102F         | COUNSELORS FT                        | SURYAATMADJA,TRUMAN JOHAN | SALARY      | 00170122    | 00002220                         | 73,607                       |
|                                  | B6102P         | COUNSELORS PT                        |                           | PT BUDGET   | I12         | ILA01                            | 14,799                       |
|                                  | B6105F         | SEC & CLER FT                        | ARISMELENDEZ,EVANGELINA   | SALARY      | 01101949    | 00004856                         | 33,897                       |
|                                  | B6105F         | SEC & CLER FT                        | ARISMELENDEZ,EVANGELINA   | LONGEVITY   | 01101949    | 00004856                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                        | GLOVER,LOUISA B           | SALARY      | 00053549    | 00002217                         | 43,081                       |
|                                  | B6105F         | SEC & CLER FT                        | GLOVER,LOUISA B           | LONGEVITY   | 00053549    | 00002217                         | 1,200                        |
|                                  | B6105O         | SEC & CLER OT                        |                           | OVER TIME   |             |                                  | 466                          |
|                                  | B6105P         | SEC & CLER PT                        |                           | PT BUDGET   | L02         | ILA                              | 911                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                           | NONSALARY   |             |                                  | 2,226                        |
|                                  | B63000         | RENTALS & LEASES                     |                           | NONSALARY   |             |                                  | 4,124                        |
|                                  |                |                                      |                           |             |             | SubTotal Salaries/Wages          | <b><u>667,640</u></b>        |
|                                  |                |                                      |                           |             |             | <b>Department-Program Total:</b> | <b><u>667,640</u></b>        |
| <b>0344</b>                      | <b>152 400</b> | <b>CAREER PLANNING/PLACEMENT</b>     | <b>STUDENT SERVICES</b>   |             |             |                                  |                              |
|                                  | B6102F         | COUNSELORS FT                        | CAMPA,DORA                | SALARY      | 00273783    | 00002271                         | 45,868                       |
|                                  | B6102F         | COUNSELORS FT                        | CAMPA,DORA                | LONGEVITY   | 00273783    | 00002271                         | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                           | NONSALARY   |             |                                  | 462                          |
|                                  |                |                                      |                           |             |             | SubTotal Salaries/Wages          | <b><u>47,530</u></b>         |
|                                  |                |                                      |                           |             |             | <b>Department-Program Total:</b> | <b><u>47,530</u></b>         |
| <b>0354</b>                      | <b>152 400</b> | <b>LEARNING STUDENT SUPPORT SERV</b> | <b>STUDENT SERVICES</b>   |             |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                        | MENDOZA,JORGE             | SALARY      | 01150709    | 00002250                         | 32,192                       |
|                                  | B6105F         | SEC & CLER FT                        | MENDOZA,JORGE             | LONGEVITY   | 01150709    | 00002250                         | 900                          |
|                                  | B6105F         | SEC & CLER FT                        | SAVOY-GREEN,LESLEY MARIE  | LONGEVITY   | 01152587    | 00012430                         | 900                          |

|             |            |            |                                 |                                      |                         | Approved                           |             |                       |          |        |
|-------------|------------|------------|---------------------------------|--------------------------------------|-------------------------|------------------------------------|-------------|-----------------------|----------|--------|
| Department  | Program    | Class      | Account                         | Name/Item                            | Rationale               | Emplid/Pool                        | Position/HR | for FY 2012-2013      |          |        |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | SAVOY-GREEN, LESLEY MARIE          | SALARY      | 01152587              | 00012430 | 32,750 |
|             |            |            |                                 | B6105O                               | SEC & CLER OT           |                                    | OVER TIME   |                       |          | 38     |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | BUTLER, PIPER L                    | LONGEVITY   | 00299428              | 00002049 | 1,200  |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | BUTLER, PIPER L                    | SALARY      | 00299428              | 00002049 | 44,882 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | HUANG, BING L.                     | SALARY      | 01151458              | 00012706 | 42,327 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | HUANG, BING L.                     | LONGEVITY   | 01151458              | 00012706 | 1,200  |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | MCQUEEN, NATASHA C                 | LONGEVITY   | 00481038              | 00002249 | 1,200  |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | MCQUEEN, NATASHA C                 | SALARY      | 00481038              | 00002249 | 42,327 |
|             |            |            |                                 | B62000                               | SUPPLIES & GEN EXPENSES |                                    | NONSALARY   |                       |          | 83     |
|             |            |            |                                 | B62070                               | TRAVEL                  |                                    | NONSALARY   |                       |          | 597    |
|             |            |            |                                 | B67030                               | MAINTENANCE/CONSTRUCT   |                                    | NONSALARY   |                       |          | 1,332  |
|             |            |            |                                 |                                      |                         | SubTotal Salaries/Wages            |             | <b><u>201,928</u></b> |          |        |
|             |            |            |                                 |                                      |                         | <b>Department-Program Total:</b>   |             | <b><u>201,928</u></b> |          |        |
| <b>0364</b> | <b>151</b> | <b>400</b> | <b>ADMISSIONS &amp; RECORDS</b> | <b>ADMISSIONS &amp; REGISTRATION</b> |                         |                                    |             |                       |          |        |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | GUZMAN ALVA N.                     | SALARY      | 01153952              | 00004352 | 27,165 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | JONES, STEPHANIE G                 | LONGEVITY   | 01148931              | 00004355 | 1,200  |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | JONES, STEPHANIE G                 | SALARY      | 01148931              | 00004355 | 33,217 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | MARTINEZ, ROSA ELIDA               | LONGEVITY   | 00066039              | 00004675 | 1,200  |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | MARTINEZ, ROSA ELIDA               | SALARY      | 00066039              | 00004675 | 47,323 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | THOMAS, CRYSTAL FAYE               | SALARY      | 01153360              | 00014729 | 27,295 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | TURNER-FOSTER, TERRI               | LONGEVITY   | 00081405              | 00002251 | 1,200  |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | TURNER-FOSTER, TERRI               | SALARY      | 00081405              | 00002251 | 52,027 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | WEAVER, OCTAVIA M.                 | SALARY      | 01147855              | 00002396 | 33,217 |
|             |            |            |                                 | B6105F                               | SEC & CLER FT           | WEAVER, OCTAVIA M.                 | LONGEVITY   | 01147855              | 00002396 | 1,200  |
|             |            |            |                                 | B6105O                               | SEC & CLER OT           |                                    | OVER TIME   |                       |          | 336    |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | EILAND, CATINA CHANTA              | SALARY      | 01161891              | 00019568 | 39,044 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | JONES, DAVID VINCEARL              | LONGEVITY   | 01158365              | 00012066 | 900    |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | JONES, DAVID VINCEARL              | SALARY      | 01158365              | 00012066 | 40,786 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | SIMMS, DONNELLY                    | SALARY      | 01162443              | 00016433 | 35,105 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | TAYLOR FONTENEAUX, GLENDA SHENELLE | SALARY      | 01159750              | 00002228 | 43,449 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | WHEELER, KOBIE OKANG               | SALARY      | 01156997              | 00010377 | 37,613 |
|             |            |            |                                 | B6110F                               | OTHR PROFESS FT         | WHEELER, KOBIE OKANG               | LONGEVITY   | 01156997              | 00010377 | 375    |
|             |            |            |                                 | B62000                               | SUPPLIES & GEN EXPENSES |                                    | NONSALARY   |                       |          | 1,770  |
|             |            |            |                                 | B63000                               | RENTALS & LEASES        |                                    | NONSALARY   |                       |          | 7,801  |
|             |            |            |                                 |                                      |                         | SubTotal Salaries/Wages            |             | <b><u>432,223</u></b> |          |        |
|             |            |            |                                 |                                      |                         | <b>Department-Program Total:</b>   |             | <b><u>432,223</u></b> |          |        |
| <b>0374</b> | <b>151</b> | <b>400</b> | <b>DIR ENROLLMENT SERVICES</b>  | <b>ADMISSIONS &amp; REGISTRATION</b> |                         |                                    |             |                       |          |        |

| Department Program Class Account |                |                                  | Name/Item                  | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------------|----------------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B6105F         | SEC & CLER FT                    | SALINAS,EVA M              | SALARY    | 00446438    | 00002247                         | 50,001                       |
|                                  | B6105F         | SEC & CLER FT                    | SALINAS,EVA M              | LONGEVITY | 00446438    | 00002247                         | 1,200                        |
|                                  | B6105P         | SEC & CLER PT                    |                            | PT BUDGET | M04         | IMA                              | 3,930                        |
|                                  | B6110F         | OTHR PROFESS FT                  | GREEN,ORALIA RODRIGUEZ     | SALARY    | 00092311    | 00002241                         | 96,989                       |
|                                  | B6110F         | OTHR PROFESS FT                  | GREEN,ORALIA RODRIGUEZ     | LONGEVITY | 00092311    | 00002241                         | 2,100                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                            | NONSALARY |             |                                  | 1,376                        |
|                                  | B62070         | TRAVEL                           |                            | NONSALARY |             |                                  | 771                          |
|                                  | B63000         | RENTALS & LEASES                 |                            | NONSALARY |             |                                  | 1,845                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP          |                            | NONSALARY |             |                                  | 483                          |
|                                  |                |                                  |                            |           |             | SubTotal Salaries/Wages          | <b><u>158,695</u></b>        |
|                                  |                |                                  |                            |           |             | <b>Department-Program Total:</b> | <b><u>158,695</u></b>        |
| <b>0374</b>                      | <b>152 400</b> | <b>DIR ENROLLMENT SERVICES</b>   | <b>STUDENT SERVICES</b>    |           |             |                                  |                              |
|                                  | B6105P         | SEC & CLER PT                    |                            | PT BUDGET | M04         | IMA                              | 1,927                        |
|                                  |                |                                  |                            |           |             | SubTotal Salaries/Wages          | <b><u>1,927</u></b>          |
|                                  |                |                                  |                            |           |             | <b>Department-Program Total:</b> | <b><u>1,927</u></b>          |
| <b>0394</b>                      | <b>152 400</b> | <b>DEAN STUDENT DEVELOPMENT</b>  | <b>STUDENT SERVICES</b>    |           |             |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT                  | HOLDEN,KENNETH J           | SALARY    | 00446031    | 00009129                         | 95,227                       |
|                                  | B6110F         | OTHR PROFESS FT                  | HOLDEN,KENNETH J           | LONGEVITY | 00446031    | 00009129                         | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT                  | LATHAN,LECIA TRINAL        | SALARY    | 01153046    | 00010243                         | 42,327                       |
|                                  | B6110F         | OTHR PROFESS FT                  | LATHAN,LECIA TRINAL        | LONGEVITY | 01153046    | 00010243                         | 900                          |
|                                  | B6110F         | OTHR PROFESS FT                  | SILVA,SANDRA NICOLE        | SALARY    | 01159695    | 00013919                         | 35,276                       |
|                                  | B6110F         | OTHR PROFESS FT                  | TAFOYA,CONCEPTION E.       | SALARY    | 00528767    | 00001926                         | 61,683                       |
|                                  | B6110F         | OTHR PROFESS FT                  | TAFOYA,CONCEPTION E.       | LONGEVITY | 00528767    | 00001926                         | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                            | NONSALARY |             |                                  | 2,479                        |
|                                  | B62070         | TRAVEL                           |                            | NONSALARY |             |                                  | 1,560                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP          |                            | NONSALARY |             |                                  | 3,876                        |
|                                  |                |                                  |                            |           |             | SubTotal Salaries/Wages          | <b><u>245,728</u></b>        |
|                                  |                |                                  |                            |           |             | <b>Department-Program Total:</b> | <b><u>245,728</u></b>        |
| <b>0434</b>                      | <b>152 400</b> | <b>STUDENT ORGANIZATIONS</b>     | <b>STUDENT SERVICES</b>    |           |             |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT                  | FREEMAN,LORIE M            | SALARY    | 01159761    | 00012988                         | 41,847                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                            | NONSALARY |             |                                  | 1,199                        |
|                                  | B62070         | TRAVEL                           |                            | NONSALARY |             |                                  | 1,684                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP          |                            | NONSALARY |             |                                  | 9,240                        |
|                                  |                |                                  |                            |           |             | SubTotal Salaries/Wages          | <b><u>53,970</u></b>         |
|                                  |                |                                  |                            |           |             | <b>Department-Program Total:</b> | <b><u>53,970</u></b>         |
| <b>0874</b>                      | <b>114 400</b> | <b>NORTHLINE ACADEMIC CENTER</b> | <b>CAMPUS COORDINATION</b> |           |             |                                  |                              |

| Department Program Class Account |                         |  | Name/Item                  | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------|--|----------------------------|-----------|-------------|-------------|------------------------------|
| B6105F                           | SEC & CLER FT           |  | CERVANTES,MICHELE D        | LONGEVITY | 00420886    | 00002393    | 1,200                        |
| B6105F                           | SEC & CLER FT           |  | CERVANTES,MICHELE D        | SALARY    | 00420886    | 00002393    | 37,401                       |
| B6105F                           | SEC & CLER FT           |  | CURVEY,ROSE G              | LONGEVITY | 00278225    | 00002553    | 2,100                        |
| B6105F                           | SEC & CLER FT           |  | CURVEY,ROSE G              | SALARY    | 00278225    | 00002553    | 50,358                       |
| B6105F                           | SEC & CLER FT           |  | DELEON,CYNTHIA A           | LONGEVITY | 00762080    | 00001950    | 1,200                        |
| B6105F                           | SEC & CLER FT           |  | DELEON,CYNTHIA A           | SALARY    | 00762080    | 00001950    | 33,573                       |
| B6105F                           | SEC & CLER FT           |  | FELDER,CASSANDRA Y         | LONGEVITY | 00000678    | 00001929    | 1,200                        |
| B6105F                           | SEC & CLER FT           |  | FELDER,CASSANDRA Y         | SALARY    | 00000678    | 00001929    | 39,825                       |
| B6105F                           | SEC & CLER FT           |  | MUNOZ,NORA ELVIA           | SALARY    | 01149227    | 00002151    | 39,825                       |
| B6105O                           | SEC & CLER OT           |  |                            | OVER TIME |             |             | 1,979                        |
| B6105P                           | SEC & CLER PT           |  |                            | PT BUDGET | L05         | IBB         | 25,132                       |
| B6110F                           | OTHR PROFESS FT         |  | ORTEGON,RAUL               | LONGEVITY | 00009488    | 00001936    | 2,100                        |
| B6110F                           | OTHR PROFESS FT         |  | ORTEGON,RAUL               | SALARY    | 00009488    | 00001936    | 73,039                       |
| B6110P                           | OTHR PROFESS PT         |  |                            | PT BUDGET | Q37         | IBB         | 46,090                       |
| B62000                           | SUPPLIES & GEN EXPENSES |  |                            | NONSALARY |             |             | 11,297                       |
| B63000                           | RENTALS & LEASES        |  |                            | NONSALARY |             |             | 21,934                       |
| SubTotal Salaries/Wages          |                         |  |                            |           |             |             | <b><u>388,253</u></b>        |
| <b>Department-Program Total:</b> |                         |  |                            |           |             |             | <b><u>388,253</u></b>        |
| <b>08C4 114 400 CODWELL HALL</b> |                         |  | <b>CAMPUS COORDINATION</b> |           |             |             |                              |
| B6105F                           | SEC & CLER FT           |  | CAMPOS,CARLA C             | LONGEVITY | 00634416    | 00002207    | 1,200                        |
| B6105F                           | SEC & CLER FT           |  | CAMPOS,CARLA C             | SALARY    | 00634416    | 00002207    | 34,153                       |
| B6105F                           | SEC & CLER FT           |  | JONES,IVORY D.             | LONGEVITY | 01147416    | 00001934    | 900                          |
| B6105F                           | SEC & CLER FT           |  | JONES,IVORY D.             | SALARY    | 01147416    | 00001934    | 35,780                       |
| B6105F                           | SEC & CLER FT           |  | ROSS,SAVANNARISSA A.       | SALARY    | 01149661    | 00001933    | 37,401                       |
| B6105F                           | SEC & CLER FT           |  | ROSS,SAVANNARISSA A.       | LONGEVITY | 01149661    | 00001933    | 975                          |
| B6105F                           | SEC & CLER FT           |  | RUIZ,ROSARIO E.            | LONGEVITY | 01152840    | 00001977    | 900                          |
| B6105F                           | SEC & CLER FT           |  | RUIZ,ROSARIO E.            | SALARY    | 01152840    | 00001977    | 26,193                       |
| B6105O                           | SEC & CLER OT           |  |                            | OVER TIME |             |             | 866                          |
| B6105P                           | SEC & CLER PT           |  |                            | PT BUDGET | L16         | IBG         | 36,302                       |
| B6110F                           | OTHR PROFESS FT         |  | BRYANT,ABE JIM             | SALARY    | 00009542    | 00001937    | 83,665                       |
| B6110F                           | OTHR PROFESS FT         |  | BRYANT,ABE JIM             | LONGEVITY | 00009542    | 00001937    | 2,100                        |
| B6110P                           | OTHR PROFESS PT         |  |                            | PT BUDGET | Q39         | IBG         | 43,862                       |
| B62000                           | SUPPLIES & GEN EXPENSES |  |                            | NONSALARY |             |             | 4,694                        |
| B62070                           | TRAVEL                  |  |                            | NONSALARY |             |             | 266                          |
| B63000                           | RENTALS & LEASES        |  |                            | NONSALARY |             |             | 9,344                        |
| B65000                           | CONTRACTED SERVICES     |  |                            | NONSALARY |             |             | 31                           |
| SubTotal Salaries/Wages          |                         |  |                            |           |             |             | <b><u>318,632</u></b>        |

| Department Program Class Account |                |                                       | Name/Item                                 | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------------------|---|-----------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |                                       |   |           |             |             | <b><u>318,632</u></b>        |
| <b>08F4</b>                      | <b>114 400</b> | <b>NORTH FOREST OPERATIONS</b>        | <b>CAMPUS COORDINATION</b>                |           |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                         | MCKELVEY,VIVIAN J                         | SALARY    | 01162402    | 00019282    | 34,153                       |
|                                  | B6105P         | SEC & CLER PT                         |   | PT BUDGET | L18         | IBA         | 10,390                       |
|                                  | B6110F         | OTHR PROFESS FT                       | FRAZIER,MICHAEL C                         | SALARY    | 01160593    | 00018225    | 45,900                       |
|                                  | B6110P         | OTHR PROFESS PT                       |   | PT BUDGET | Q41         | IBA         | 17,360                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |   | NONSALARY |             |             | 2,398                        |
|                                  | B62070         | TRAVEL                                |   | NONSALARY |             |             | 663                          |
|                                  | B63000         | RENTALS & LEASES                      |   | NONSALARY |             |             | 2,816                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT                 |   | NONSALARY |             |             | 255                          |
| SubTotal Salaries/Wages          |                |                                       |   |           |             |             | <b><u>113,935</u></b>        |
| <b>Department-Program Total:</b> |                |                                       |   |           |             |             | <b><u>113,935</u></b>        |
| <b>08F4</b>                      | <b>557 400</b> | <b>NORTH FOREST OPERATIONS</b>        | <b>FACILITY RENT &amp; CAPITAL LEASES</b> |           |             |             |                              |
|                                  | B63000         | RENTALS & LEASES                      |   | NONSALARY |             |             | 368,020                      |
| SubTotal OtherExpenses           |                |                                       |   |           |             |             | <b><u>368,020</u></b>        |
| <b>Department-Program Total:</b> |                |                                       |   |           |             |             | <b><u>368,020</u></b>        |
| <b>08P4</b>                      | <b>114 400</b> | <b>PINEMONT CENTER</b>                | <b>CAMPUS COORDINATION</b>                |           |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                         | FULLERTON,NANCY J                         | SALARY    | 00282863    | 00001932    | 44,689                       |
|                                  | B6105F         | SEC & CLER FT                         | FULLERTON,NANCY J                         | LONGEVITY | 00282863    | 00001932    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                         | KING-WELTON,VIVIAN R                      | SALARY    | 00779218    | 00002150    | 34,946                       |
|                                  | B6105F         | SEC & CLER FT                         | KING-WELTON,VIVIAN R                      | LONGEVITY | 00779218    | 00002150    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                         | LE,ANN DIEP                               | LONGEVITY | 01147076    | 00001931    | 1,125                        |
|                                  | B6105F         | SEC & CLER FT                         | LE,ANN DIEP                               | SALARY    | 01147076    | 00001931    | 37,401                       |
|                                  | B6105F         | SEC & CLER FT                         | VALENTINO,RAQUEL                          | SALARY    | 01157271    | 00002412    | 20,909                       |
|                                  | B6105O         | SEC & CLER OT                         |   | OVER TIME |             |             | 1,044                        |
|                                  | B6105P         | SEC & CLER PT                         |   | PT BUDGET | L19         | IDB         | 11,456                       |
|                                  | B6110F         | OTHR PROFESS FT                       | JOSEPH-HOWARD,JACQUELINE Y                | LONGEVITY | 00150252    | 00014252    | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT                       | JOSEPH-HOWARD,JACQUELINE Y                | SALARY    | 00150252    | 00014252    | 63,324                       |
|                                  | B6110P         | OTHR PROFESS PT                       |   | PT BUDGET | Q42         | IDB         | 37,429                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |   | NONSALARY |             |             | 8,173                        |
|                                  | B63000         | RENTALS & LEASES                      |   | NONSALARY |             |             | 13,248                       |
| SubTotal Salaries/Wages          |                |                                       |   |           |             |             | <b><u>277,344</u></b>        |
| <b>Department-Program Total:</b> |                |                                       |   |           |             |             | <b><u>277,344</u></b>        |
| <b>0934</b>                      | <b>114 400</b> | <b>TRANSPORTATION TRAINING CENTER</b> | <b>CAMPUS COORDINATION</b>                |           |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                         | VILLALOBOS,NORMA VELASCO                  | LONGEVITY | 00002098    | 00001978    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                         | VILLALOBOS,NORMA VELASCO                  | SALARY    | 00002098    | 00001978    | 44,689                       |

|             |            |            |                    |                               |                         | Approved                         |             |                       |          |         |
|-------------|------------|------------|--------------------|-------------------------------|-------------------------|----------------------------------|-------------|-----------------------|----------|---------|
| Department  | Program    | Class      | Account            | Name/Item                     | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013      |          |         |
|             |            |            |                    | B6105O                        | SEC & CLER OT           |                                  |             | 273                   |          |         |
|             |            |            |                    | B6105P                        | SEC & CLER PT           |                                  | L06         | 16,133                |          |         |
|             |            |            |                    | B6110P                        | OTHR PROFESS PT         |                                  | Q38         | 30,240                |          |         |
|             |            |            |                    | B62000                        | SUPPLIES & GEN EXPENSES |                                  |             | 4,519                 |          |         |
|             |            |            |                    | B63000                        | RENTALS & LEASES        |                                  |             | 6,300                 |          |         |
|             |            |            |                    | B66000                        | UTILITIES               |                                  |             | 4,600                 |          |         |
|             |            |            |                    | B67030                        | MAINTENANCE/CONSTRUCT   |                                  |             | 3,003                 |          |         |
|             |            |            |                    |                               |                         | SubTotal Salaries/Wages          |             | <b><u>110,957</u></b> |          |         |
|             |            |            |                    |                               |                         | <b>Department-Program Total:</b> |             | <b><u>110,957</u></b> |          |         |
| <b>1024</b> | <b>401</b> | <b>400</b> | <b>BIOLOGY</b>     | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                  |             |                       |          |         |
|             |            |            |                    | B6101A                        | FACULTY FT STIPEND      | <i>PERRY,BEVERLY J</i>           | DVS STIPEND | 00269629              | 00002034 | 6,000   |
|             |            |            |                    | B6101B                        | FACULTY PT STIPEND      |                                  | PT STIPEND  |                       |          | 2,000   |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>DIKEOCHA,NDU</i>              | SALARY      | 01148062              | 00002033 | 60,608  |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>NIOUPIN,AUGUSTE N</i>         | SALARY      | 00931115              | 00002032 | 61,945  |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>NIOUPIN,AUGUSTE N</i>         | LONGEVITY   | 00931115              | 00002032 | 1,050   |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>OGUNMOSIN,OLUMIDE</i>         | LONGEVITY   | 01154666              | 00015676 | 525     |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>OGUNMOSIN,OLUMIDE</i>         | SALARY      | 01154666              | 00015676 | 58,255  |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>PERRY,BEVERLY J</i>           | LONGEVITY   | 00269629              | 00002034 | 1,200   |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>PERRY,BEVERLY J</i>           | SALARY      | 00269629              | 00002034 | 95,090  |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>SPEIGHTS,REGINA WIGGINS</i>   | LONGEVITY   | 01156042              | 00014470 | 788     |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>SPEIGHTS,REGINA WIGGINS</i>   | SALARY      | 01156042              | 00014470 | 51,833  |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>SWARTZ,PHILIP E</i>           | SALARY      | 00452099              | 00002036 | 76,866  |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>SWARTZ,PHILIP E</i>           | LONGEVITY   | 00452099              | 00002036 | 1,050   |
|             |            |            |                    | B6101T                        | FACULTY PT              |                                  | PT BUDGET   | F28                   | IGA      | 170,384 |
|             |            |            |                    | B6120F                        | OTHR NONEXMPT FT        | <i>BAIN,MARY</i>                 | LONGEVITY   | 00009831              | 00000516 | 1,800   |
|             |            |            |                    | B6120F                        | OTHR NONEXMPT FT        | <i>BAIN,MARY</i>                 | SALARY      | 00009831              | 00000516 | 40,293  |
|             |            |            |                    | B6120P                        | OTHR NONEXMPT PT        |                                  | PT BUDGET   | S79                   | IGA      | 8,029   |
|             |            |            |                    | B61300                        | FACULTY OVERLOAD        |                                  | OVER LOAD   | U99                   | IGA      | 128,567 |
|             |            |            |                    | B62000                        | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                       |          | 602     |
|             |            |            |                    | B62070                        | TRAVEL                  |                                  | NONSALARY   |                       |          | 294     |
|             |            |            |                    | B65500                        | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                       |          | 52      |
|             |            |            |                    | B67000                        | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                       |          | 16,491  |
|             |            |            |                    |                               |                         | SubTotal Salaries/Wages          |             | <b><u>783,722</u></b> |          |         |
|             |            |            |                    |                               |                         | <b>Department-Program Total:</b> |             | <b><u>783,722</u></b> |          |         |
| <b>1204</b> | <b>401</b> | <b>400</b> | <b>MATHEMATICS</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                  |             |                       |          |         |
|             |            |            |                    | B6101A                        | FACULTY FT STIPEND      | <i>USEN,EMMANUEL E</i>           | DVS STIPEND | 00288894              | 00002037 | 6,000   |
|             |            |            |                    | B6101F                        | FACULTY FT              | <i>AFANEH,MOHAMMAD KHALIL</i>    | SALARY      | 01158603              | 00002040 | 51,800  |



| Department Program Class Account |                |                                     | Name/Item                        | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|----------------------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B6101F         | FACULTY FT                          | BASHARAT,MAHMOUD A               | SALARY    | 00752746    | 00002043                         | 64,448                       |
|                                  | B6101F         | FACULTY FT                          | BASHARAT,MAHMOUD A               | LONGEVITY | 00752746    | 00002043                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                          | EL-LOUBANI,KHALED Y              | SALARY    | 01146652    | 00012994                         | 50,018                       |
|                                  | B6101F         | FACULTY FT                          | EL-LOUBANI,KHALED Y              | LONGEVITY | 01146652    | 00012994                         | 675                          |
|                                  | B6101F         | FACULTY FT                          | HATTON,JACK                      | LONGEVITY | 01149739    | 00002041                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                          | HATTON,JACK                      | SALARY    | 01149739    | 00002041                         | 59,540                       |
|                                  | B6101F         | FACULTY FT                          | NWAGURU,ISRAEL N                 | LONGEVITY | 00779909    | 00002039                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                          | NWAGURU,ISRAEL N                 | SALARY    | 00779909    | 00002039                         | 64,448                       |
|                                  | B6101F         | FACULTY FT                          | SAPOLUCIA,TOGBA C                | LONGEVITY | 00467585    | 00002038                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                          | SAPOLUCIA,TOGBA C                | SALARY    | 00467585    | 00002038                         | 72,579                       |
|                                  | B6101F         | FACULTY FT                          | USEN,EMMANUEL E                  | LONGEVITY | 00288894    | 00002037                         | 1,200                        |
|                                  | B6101F         | FACULTY FT                          | USEN,EMMANUEL E                  | SALARY    | 00288894    | 00002037                         | 84,607                       |
|                                  | B6101T         | FACULTY PT                          |                                  | PT BUDGET | F29         | IGA                              | 50,135                       |
|                                  | B6130O         | FACULTY OVERLOAD                    |                                  | OVER LOAD | V01         | IGA                              | 90,010                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                  | NONSALARY |             |                                  | 632                          |
|                                  |                |                                     |                                  |           |             | SubTotal Salaries/Wages          | <b><u>600,292</u></b>        |
|                                  |                |                                     |                                  |           |             | <b>Department-Program Total:</b> | <b><u>600,292</u></b>        |
| <b>1234</b>                      | <b>451 400</b> | <b>MATHEMATICS ADMIN-DEPT CHAIR</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |           |             |                                  |                              |
|                                  | B63000         | RENTALS & LEASES                    |                                  | NONSALARY |             |                                  | 1,824                        |
|                                  |                |                                     |                                  |           |             | SubTotal OtherExpenses           | <b><u>1,824</u></b>          |
|                                  |                |                                     |                                  |           |             | <b>Department-Program Total:</b> | <b><u>1,824</u></b>          |
| <b>1264</b>                      | <b>401 400</b> | <b>CHEMISTRY</b>                    | <b>INSTRUCTIONAL-ACADEMIC</b>    |           |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                          | CHAKRAVARTY,BINDU                | LONGEVITY | 00643762    | 00002035                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                          | CHAKRAVARTY,BINDU                | SALARY    | 00643762    | 00002035                         | 71,133                       |
|                                  | B6101T         | FACULTY PT                          |                                  | PT BUDGET | F30         | IGA                              | 42,750                       |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                  | PT BUDGET | S81         | IGA                              | 5,673                        |
|                                  | B6130O         | FACULTY OVERLOAD                    |                                  | OVER LOAD | V02         | IGA                              | 16,210                       |
|                                  |                |                                     |                                  |           |             | SubTotal Salaries/Wages          | <b><u>136,816</u></b>        |
|                                  |                |                                     |                                  |           |             | <b>Department-Program Total:</b> | <b><u>136,816</u></b>        |
| <b>1274</b>                      | <b>401 400</b> | <b>EARTH SCIENCES</b>               | <b>INSTRUCTIONAL-ACADEMIC</b>    |           |             |                                  |                              |
|                                  | B6101T         | FACULTY PT                          |                                  | PT BUDGET | F32         | IGA01                            | 1,373                        |
|                                  |                |                                     |                                  |           |             | SubTotal Salaries/Wages          | <b><u>1,373</u></b>          |
|                                  |                |                                     |                                  |           |             | <b>Department-Program Total:</b> | <b><u>1,373</u></b>          |
| <b>1284</b>                      | <b>401 400</b> | <b>PHYSICS</b>                      | <b>INSTRUCTIONAL-ACADEMIC</b>    |           |             |                                  |                              |
|                                  | B6101T         | FACULTY PT                          |                                  | PT BUDGET | F33         | IGA                              | 1,373                        |
|                                  |                |                                     |                                  |           |             | SubTotal Salaries/Wages          | <b><u>1,373</u></b>          |

| Department Program Class Account |                |                           | Name/Item                     | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------|-------------------------------|-----------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |                           |                               |           |             |             | <b><u>1,373</u></b>          |
| <b>1304</b>                      | <b>158 400</b> | <b>RECRUITMENT</b>        | <b>ADM STUDENT/ADM</b>        |           |             |             |                              |
|                                  | B6105P         | SEC & CLER PT             |                               | PT BUDGET | L07         | ILA         | 12,757                       |
|                                  | B6110P         | OTHR PROFESS PT           |                               | PT BUDGET | Q87         | ILA         | 32,954                       |
|                                  | B6150P         | OTHR PROFESS SUBSTITUTE   |                               | PT BUDGET | Y01         | ILA         | 15,210                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES   |                               | NONSALARY |             |             | 2,822                        |
|                                  | B62070         | TRAVEL                    |                               | NONSALARY |             |             | 2,489                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP   |                               | NONSALARY |             |             | 1,672                        |
| SubTotal Salaries/Wages          |                |                           |                               |           |             |             | <b><u>67,904</u></b>         |
| <b>Department-Program Total:</b> |                |                           |                               |           |             |             | <b><u>67,904</u></b>         |
| <b>1554</b>                      | <b>401 400</b> | <b>DEVELOPMENTAL MATH</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT                | DEHERRERA,NOEMI               | SALARY    | 01153523    | 00013794    | 52,870                       |
|                                  | B6101F         | FACULTY FT                | DEHERRERA,NOEMI               | LONGEVITY | 01153523    | 00013794    | 788                          |
|                                  | B6101F         | FACULTY FT                | GABI,CHARLES T                | LONGEVITY | 01151828    | 00015368    | 863                          |
|                                  | B6101F         | FACULTY FT                | GABI,CHARLES T                | SALARY    | 01151828    | 00015368    | 60,650                       |
|                                  | B6101F         | FACULTY FT                | IDLEBIRD,JOE CALVIN           | SALARY    | 01160642    | 00002042    | 58,295                       |
|                                  | B6101F         | FACULTY FT                | NGUYEN,HIEN THE               | SALARY    | 01153136    | 00002044    | 51,833                       |
|                                  | B6101F         | FACULTY FT                | NGUYEN,HIEN THE               | LONGEVITY | 01153136    | 00002044    | 788                          |
|                                  | B6101T         | FACULTY PT                |                               | PT BUDGET | F34         | IGA         | 269,340                      |
|                                  | B61300         | FACULTY OVERLOAD          |                               | OVER LOAD | V04         | IGA         | 61,660                       |
| SubTotal Salaries/Wages          |                |                           |                               |           |             |             | <b><u>557,087</u></b>        |
| <b>Department-Program Total:</b> |                |                           |                               |           |             |             | <b><u>557,087</u></b>        |
| <b>2024</b>                      | <b>401 400</b> | <b>JOURNALISM</b>         | <b>INSTRUCTIONAL-ACADEMIC</b> |           |             |             |                              |
|                                  | B6101T         | FACULTY PT                |                               | PT BUDGET | G96         | IFA         | 1,800                        |
| SubTotal Salaries/Wages          |                |                           |                               |           |             |             | <b><u>1,800</u></b>          |
| <b>Department-Program Total:</b> |                |                           |                               |           |             |             | <b><u>1,800</u></b>          |
| <b>2104</b>                      | <b>401 400</b> | <b>DUAL CREDIT 2104</b>   | <b>INSTRUCTIONAL-ACADEMIC</b> |           |             |             |                              |
|                                  | B6105P         | SEC & CLER PT             |                               | PT BUDGET | L08         | IDA         | 8,492                        |
| SubTotal Salaries/Wages          |                |                           |                               |           |             |             | <b><u>8,492</u></b>          |
| <b>Department-Program Total:</b> |                |                           |                               |           |             |             | <b><u>8,492</u></b>          |
| <b>2204</b>                      | <b>401 400</b> | <b>ARTS</b>               | <b>INSTRUCTIONAL-ACADEMIC</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT                | BAUHS,BRYAN R.                | LONGEVITY | 01146423    | 00008189    | 488                          |
|                                  | B6101F         | FACULTY FT                | BAUHS,BRYAN R.                | SALARY    | 01146423    | 00008189    | 60,608                       |
|                                  | B6101F         | FACULTY FT                | KOTRLA,TINA R.                | LONGEVITY | 01155656    | 00014409    | 675                          |
|                                  | B6101F         | FACULTY FT                | KOTRLA,TINA R.                | SALARY    | 01155656    | 00014409    | 54,049                       |
|                                  | B6101T         | FACULTY PT                |                               | PT BUDGET | F35         | IFA         | 98,400                       |

|             |            |            |                                  |                                  |                         | Approved<br>for FY 2012-2013 |             |                                  |                       |        |
|-------------|------------|------------|----------------------------------|----------------------------------|-------------------------|------------------------------|-------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                          | Name/Item                        | Rationale               | Emplid/Pool                  | Position/HR |                                  |                       |        |
|             |            |            |                                  | B61300                           | FACULTY OVERLOAD        | OVER LOAD                    | V05         | IFA                              | 7,210                 |        |
|             |            |            |                                  | B62000                           | SUPPLIES & GEN EXPENSES | NONSALARY                    |             |                                  | 1,130                 |        |
|             |            |            |                                  | B62070                           | TRAVEL                  | NONSALARY                    |             |                                  | 450                   |        |
|             |            |            |                                  |                                  |                         |                              |             | SubTotal Salaries/Wages          | <b><u>223,010</u></b> |        |
|             |            |            |                                  |                                  |                         |                              |             | <b>Department-Program Total:</b> | <b><u>223,010</u></b> |        |
| <b>2214</b> | <b>401</b> | <b>400</b> | <b>DRAMA</b>                     | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |                              |             |                                  |                       |        |
|             |            |            |                                  | B6101A                           | FACULTY FT STIPEND      | SCHULTZ,DEBRA A              | PRC STIPEND | 01158438                         | 00002160              | 400    |
|             |            |            |                                  | B6101F                           | FACULTY FT              | SCHULTZ,DEBRA A              | LONGEVITY   | 01158438                         | 00002160              | 788    |
|             |            |            |                                  | B6101F                           | FACULTY FT              | SCHULTZ,DEBRA A              | SALARY      | 01158438                         | 00002160              | 49,820 |
|             |            |            |                                  | B61300                           | FACULTY OVERLOAD        | OVER LOAD                    | V06         | IFA                              | 7,210                 |        |
|             |            |            |                                  | B62000                           | SUPPLIES & GEN EXPENSES | NONSALARY                    |             |                                  | 2,420                 |        |
|             |            |            |                                  | B65000                           | CONTRACTED SERVICES     | NONSALARY                    |             |                                  | 380                   |        |
|             |            |            |                                  |                                  |                         |                              |             | SubTotal Salaries/Wages          | <b><u>61,018</u></b>  |        |
|             |            |            |                                  |                                  |                         |                              |             | <b>Department-Program Total:</b> | <b><u>61,018</u></b>  |        |
| <b>2304</b> | <b>401</b> | <b>400</b> | <b>SPANISH</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |                              |             |                                  |                       |        |
|             |            |            |                                  | B6101F                           | FACULTY FT              | CLARKSON,MARY C              | SALARY      | 01149934                         | 00002000              | 68,255 |
|             |            |            |                                  | B6101F                           | FACULTY FT              | CLARKSON,MARY C              | LONGEVITY   | 01149934                         | 00002000              | 788    |
|             |            |            |                                  | B6101T                           | FACULTY PT              |                              | PT BUDGET   | F37                              | IFA                   | 4,500  |
|             |            |            |                                  | B61300                           | FACULTY OVERLOAD        | OVER LOAD                    | V07         | IFA                              | 2,863                 |        |
|             |            |            |                                  |                                  |                         |                              |             | SubTotal Salaries/Wages          | <b><u>76,406</u></b>  |        |
|             |            |            |                                  |                                  |                         |                              |             | <b>Department-Program Total:</b> | <b><u>76,406</u></b>  |        |
| <b>2484</b> | <b>451</b> | <b>400</b> | <b>DEPT CHAIR GUIDED STUDIES</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |                              |             |                                  |                       |        |
|             |            |            |                                  | B6105F                           | SEC & CLER FT           | TAYLOR,CHANDRA D             | LONGEVITY   | 00097341                         | 00001988              | 1,200  |
|             |            |            |                                  | B6105F                           | SEC & CLER FT           | TAYLOR,CHANDRA D             | SALARY      | 00097341                         | 00001988              | 41,455 |
|             |            |            |                                  | B6110F                           | OTHR PROFESS FT         | TEOH,PATRICK                 | LONGEVITY   | 01149638                         | 00001989              | 1,200  |
|             |            |            |                                  | B6110F                           | OTHR PROFESS FT         | TEOH,PATRICK                 | SALARY      | 01149638                         | 00001989              | 47,786 |
|             |            |            |                                  | B67000                           | INSTRUCTIONAL MATERIAL/ |                              | NONSALARY   |                                  |                       | 340    |
|             |            |            |                                  | B67030                           | MAINTENANCE/CONSTRUCT   |                              | NONSALARY   |                                  |                       | 204    |
|             |            |            |                                  |                                  |                         |                              |             | SubTotal Salaries/Wages          | <b><u>92,185</u></b>  |        |
|             |            |            |                                  |                                  |                         |                              |             | <b>Department-Program Total:</b> | <b><u>92,185</u></b>  |        |
| <b>2504</b> | <b>401</b> | <b>400</b> | <b>ENGLISH - GENERAL</b>         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |                              |             |                                  |                       |        |
|             |            |            |                                  | B6101A                           | FACULTY FT STIPEND      | GRIFFIN,LINDA C              | DVS STIPEND | 00682141                         | 00002026              | 6,000  |
|             |            |            |                                  | B6101F                           | FACULTY FT              | BELL,GLENNA G.               | LONGEVITY   | 01148121                         | 00002024              | 675    |
|             |            |            |                                  | B6101F                           | FACULTY FT              | BELL,GLENNA G.               | SALARY      | 01148121                         | 00002024              | 57,357 |
|             |            |            |                                  | B6101F                           | FACULTY FT              | CASTRO,TIM                   | SALARY      | 01159207                         | 00020425              | 41,045 |
|             |            |            |                                  | B6101F                           | FACULTY FT              | CLAY,CATHY JOYCE             | SALARY      | 01160055                         | 00002028              | 40,240 |

|             |            |            |                       |                               |                         | Approved                         |             |                  |          |                |
|-------------|------------|------------|-----------------------|-------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|----------------|
| Department  | Program    | Class      | Account               | Name/Item                     | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                |
|             |            |            |                       | B6101F                        | FACULTY FT              | DECKER,JENNIFER G                | LONGEVITY   | 01155484         | 00002022 | 788            |
|             |            |            |                       | B6101F                        | FACULTY FT              | DECKER,JENNIFER G                | SALARY      | 01155484         | 00002022 | 50,817         |
|             |            |            |                       | B6101F                        | FACULTY FT              | GRIFFIN,LINDA C                  | LONGEVITY   | 00682141         | 00002026 | 900            |
|             |            |            |                       | B6101F                        | FACULTY FT              | GRIFFIN,LINDA C                  | SALARY      | 00682141         | 00002026 | 84,437         |
|             |            |            |                       | B6101F                        | FACULTY FT              | MCDADE,JOE                       | SALARY      | 00563848         | 00002027 | 79,971         |
|             |            |            |                       | B6101F                        | FACULTY FT              | MCDADE,JOE                       | LONGEVITY   | 00563848         | 00002027 | 1,050          |
|             |            |            |                       | B6101F                        | FACULTY FT              | PAYNE,MELINDA A                  | LONGEVITY   | 00709219         | 00002023 | 1,050          |
|             |            |            |                       | B6101F                        | FACULTY FT              | PAYNE,MELINDA A                  | SALARY      | 00709219         | 00002023 | 67,052         |
|             |            |            |                       | B6101T                        | FACULTY PT              |                                  | PT BUDGET   | F39              | IFA      | 219,228        |
|             |            |            |                       | B6101T                        | FACULTY PT              |                                  | PT BUDGET   | F38              | IEA      | 4,992          |
|             |            |            |                       | B61300                        | FACULTY OVERLOAD        |                                  | OVER LOAD   | V08              | IFA      | 10,912         |
|             |            |            |                       | B62000                        | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 90             |
|             |            |            |                       |                               |                         | SubTotal Salaries/Wages          |             |                  |          | <b>666,604</b> |
|             |            |            |                       |                               |                         | <b>Department-Program Total:</b> |             |                  |          | <b>666,604</b> |
| <b>2514</b> | <b>401</b> | <b>400</b> | <b>GUIDED STUDIES</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                  |             |                  |          |                |
|             |            |            |                       | B6101A                        | FACULTY FT STIPEND      | HEIDBREder,PAULETTE I            | DVS STIPEND | 00793493         | 00001996 | 6,000          |
|             |            |            |                       | B6101F                        | FACULTY FT              | ADAMS,DEBORAH                    | SALARY      | 00446356         | 00001993 | 69,761         |
|             |            |            |                       | B6101F                        | FACULTY FT              | ADAMS,DEBORAH                    | LONGEVITY   | 00446356         | 00001993 | 1,050          |
|             |            |            |                       | B6101F                        | FACULTY FT              | BOTTS,CHYRELL                    | LONGEVITY   | 00907485         | 00001994 | 900            |
|             |            |            |                       | B6101F                        | FACULTY FT              | BOTTS,CHYRELL                    | SALARY      | 00907485         | 00001994 | 53,096         |
|             |            |            |                       | B6101F                        | FACULTY FT              | ENDRINAL,AZUCENA M               | LONGEVITY   | 00441971         | 00001992 | 1,050          |
|             |            |            |                       | B6101F                        | FACULTY FT              | ENDRINAL,AZUCENA M               | SALARY      | 00441971         | 00001992 | 71,156         |
|             |            |            |                       | B6101F                        | FACULTY FT              | HEIDBREder,PAULETTE I            | LONGEVITY   | 00793493         | 00001996 | 1,200          |
|             |            |            |                       | B6101F                        | FACULTY FT              | HEIDBREder,PAULETTE I            | SALARY      | 00793493         | 00001996 | 84,578         |
|             |            |            |                       | B6101F                        | FACULTY FT              | LYMAN,RAJONE ADELLE              | SALARY      | 01153246         | 00001995 | 51,833         |
|             |            |            |                       | B6101F                        | FACULTY FT              | LYMAN,RAJONE ADELLE              | LONGEVITY   | 01153246         | 00001995 | 563            |
|             |            |            |                       | B6101F                        | FACULTY FT              | RABORN,ROBIN ESTELLE             | SALARY      | 00758798         | 00014027 | 55,006         |
|             |            |            |                       | B6101F                        | FACULTY FT              | RABORN,ROBIN ESTELLE             | LONGEVITY   | 00758798         | 00014027 | 788            |
|             |            |            |                       | B6101F                        | FACULTY FT              | WILLIAMS,HILLARD GERARD          | SALARY      | 00318854         | 00015684 | 49,820         |
|             |            |            |                       | B6101H                        | FACULTY PT              |                                  | PT BUDGET   | A22              | IEA      | 64,582         |
|             |            |            |                       | B6101T                        | FACULTY PT              |                                  | PT BUDGET   | F41              | IEA      | 59,783         |
|             |            |            |                       | B6105P                        | SEC & CLER PT           |                                  | PT BUDGET   | L09              | IEA      | 21,467         |
|             |            |            |                       | B6120P                        | OTHR NONEXMPT PT        |                                  | PT BUDGET   | S82              | IEA      | 50,317         |
|             |            |            |                       | B61300                        | FACULTY OVERLOAD        |                                  | OVER LOAD   | V10              | IEA      | 35,110         |
|             |            |            |                       | B6130P                        | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X43              | IEA      | 1,500          |
|             |            |            |                       | B62000                        | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 3,027          |
|             |            |            |                       | B62070                        | TRAVEL                  |                                  | NONSALARY   |                  |          | 626            |
|             |            |            |                       |                               |                         | SubTotal Salaries/Wages          |             |                  |          | <b>683,213</b> |

| Department Program Class Account |         |                         | Name/Item                | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------|--------------------------|-----------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |         |                         |                          |           |             |             | <b><u>683,213</u></b>        |
| 2524                             | 401 400 | PHILOSOPHY              | INSTRUCTIONAL-ACADEMIC   |           |             |             |                              |
|                                  | B6101T  | FACULTY PT              |                          | PT BUDGET | F42         | IFA         | 36,000                       |
| SubTotal Salaries/Wages          |         |                         |                          |           |             |             | <b><u>36,000</u></b>         |
| <b>Department-Program Total:</b> |         |                         |                          |           |             |             | <b><u>36,000</u></b>         |
| 2534                             | 401 400 | SPEECH                  | INSTRUCTIONAL-ACADEMIC   |           |             |             |                              |
|                                  | B6101F  | FACULTY FT              | DOPIERALA,AMY            | SALARY    | 01162910    | 00008188    | 41,866                       |
|                                  | B6101F  | FACULTY FT              | JOHNSON,MIKELLE TERASA   | SALARY    | 01161499    | 00019254    | 52,781                       |
|                                  | B6101T  | FACULTY PT              |                          | PT BUDGET | F43         | IFA         | 66,906                       |
|                                  | B6130O  | FACULTY OVERLOAD        |                          | OVER LOAD | V11         | IFA         | 12,610                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS |                          | PT BUDGET | X31         | IFA         | 59                           |
|                                  | B62000  | SUPPLIES & GEN EXPENSES |                          | NONSALARY |             |             | 630                          |
|                                  | B62070  | TRAVEL                  |                          | NONSALARY |             |             | 450                          |
| SubTotal Salaries/Wages          |         |                         |                          |           |             |             | <b><u>175,302</u></b>        |
| <b>Department-Program Total:</b> |         |                         |                          |           |             |             | <b><u>175,302</u></b>        |
| 2544                             | 401 400 | HUMANITIES              | INSTRUCTIONAL-ACADEMIC   |           |             |             |                              |
|                                  | B6101T  | FACULTY PT              |                          | PT BUDGET | F44         | IFA         | 14,400                       |
| SubTotal Salaries/Wages          |         |                         |                          |           |             |             | <b><u>14,400</u></b>         |
| <b>Department-Program Total:</b> |         |                         |                          |           |             |             | <b><u>14,400</u></b>         |
| 2554                             | 401 400 | DEVELOPMENTAL ENGLISH   | INSTRUCTIONAL-ACADEMIC   |           |             |             |                              |
|                                  | B6101F  | FACULTY FT              | DRAKE,SUSAN              | SALARY    | 01161434    | 00014028    | 39,451                       |
|                                  | B6101F  | FACULTY FT              | FREYTAG,JENNIFER JEANENE | SALARY    | 01148849    | 00001997    | 52,853                       |
|                                  | B6101F  | FACULTY FT              | LANGSTON III,JAMES       | LONGEVITY | 01147469    | 00002029    | 1,050                        |
|                                  | B6101F  | FACULTY FT              | LANGSTON III,JAMES       | SALARY    | 01147469    | 00002029    | 65,627                       |
|                                  | B6101F  | FACULTY FT              | WILLIAMS,CYNTHIA         | LONGEVITY | 00630030    | 00004362    | 1,050                        |
|                                  | B6101F  | FACULTY FT              | WILLIAMS,CYNTHIA         | SALARY    | 00630030    | 00004362    | 76,866                       |
|                                  | B6101T  | FACULTY PT              |                          | PT BUDGET | F45         | IFA         | 31,950                       |
|                                  | B6130O  | FACULTY OVERLOAD        |                          | OVER LOAD | V12         | IFA         | 39,402                       |
| SubTotal Salaries/Wages          |         |                         |                          |           |             |             | <b><u>308,249</u></b>        |
| <b>Department-Program Total:</b> |         |                         |                          |           |             |             | <b><u>308,249</u></b>        |
| 2574                             | 401 400 | INTENSIVE ENGLISH       | INSTRUCTIONAL-ACADEMIC   |           |             |             |                              |
|                                  | B6101F  | FACULTY FT              | COTE,JULIA               | SALARY    | 00989129    | 00001999    | 61,820                       |
|                                  | B6101F  | FACULTY FT              | GLAZER,ELLIOTT S         | LONGEVITY | 00243900    | 00012104    | 1,050                        |
|                                  | B6101F  | FACULTY FT              | GLAZER,ELLIOTT S         | SALARY    | 00243900    | 00012104    | 65,737                       |
|                                  | B6101F  | FACULTY FT              | SHAW,HOLLIS              | SALARY    | 00444355    | 00001973    | 67,295                       |
|                                  | B6101F  | FACULTY FT              | SHAW,HOLLIS              | LONGEVITY | 00444355    | 00001973    | 900                          |

|             |            |            |                                     |                                  |                         | Approved                                    |             |                                  |                       |
|-------------|------------|------------|-------------------------------------|----------------------------------|-------------------------|---|-------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                             | Name/Item                        | Rationale               | Emplid/Pool                                 | Position/HR | for FY 2012-2013                 |                       |
|             |            |            |                                     | B6101T                           | FACULTY PT              | <i>PT BUDGET</i>                            | F46         | IBF                              | 37,350                |
|             |            |            |                                     | B6105P                           | SEC & CLER PT           | <i>PT BUDGET</i>                            | L10         | IBF                              | 11,852                |
|             |            |            |                                     | B6130O                           | FACULTY OVERLOAD        | <i>OVER LOAD</i>                            | V13         | IBF                              | 21,249                |
|             |            |            |                                     | B6130P                           | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>                            | X39         | IBF                              | 500                   |
|             |            |            |                                     | B62000                           | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                            |             |                                  | 536                   |
|             |            |            |                                     |                                  |                         |   |             | SubTotal Salaries/Wages          | <b><u>268,289</u></b> |
|             |            |            |                                     |                                  |                         |   |             | <b>Department-Program Total:</b> | <b><u>268,289</u></b> |
| <b>2584</b> | <b>401</b> | <b>400</b> | <b>TEACHER PROFICIENCY</b>          | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |   |             |                                  |                       |
|             |            |            |                                     | B6101T                           | FACULTY PT              | <i>PT BUDGET</i>                            | F47         | IEA                              | 41,406                |
|             |            |            |                                     |                                  |                         |   |             | SubTotal Salaries/Wages          | <b><u>41,406</u></b>  |
|             |            |            |                                     |                                  |                         |   |             | <b>Department-Program Total:</b> | <b><u>41,406</u></b>  |
| <b>2674</b> | <b>451</b> | <b>400</b> | <b>DEPT CHAIR SCIENCE</b>           | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |   |             |                                  |                       |
|             |            |            |                                     | B6105F                           | SEC & CLER FT           | <i>MURPHY,DECEBRA JILLANA<br/>PLEASANTS</i> | 00104899    | 00001983                         | 1,200                 |
|             |            |            |                                     | B6105F                           | SEC & CLER FT           | <i>MURPHY,DECEBRA JILLANA<br/>PLEASANTS</i> | 00104899    | 00001983                         | 44,689                |
|             |            |            |                                     | B6105O                           | SEC & CLER OT           | <i>OVER TIME</i>                            |             |                                  | 224                   |
|             |            |            |                                     | B62000                           | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                            |             |                                  | 754                   |
|             |            |            |                                     |                                  |                         |   |             | SubTotal Salaries/Wages          | <b><u>46,867</u></b>  |
|             |            |            |                                     |                                  |                         |   |             | <b>Department-Program Total:</b> | <b><u>46,867</u></b>  |
| <b>2684</b> | <b>451</b> | <b>400</b> | <b>DEPT CHAIR ESL/ESOL</b>          | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |   |             |                                  |                       |
|             |            |            |                                     | B6105F                           | SEC & CLER FT           | <i>LOPEZ,ROSIE</i>                          | 00140054    | 00001970                         | 1,200                 |
|             |            |            |                                     | B6105F                           | SEC & CLER FT           | <i>LOPEZ,ROSIE</i>                          | 00140054    | 00001970                         | 42,256                |
|             |            |            |                                     | B6105O                           | SEC & CLER OT           | <i>OVER TIME</i>                            |             |                                  | 64                    |
|             |            |            |                                     | B62000                           | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                            |             |                                  | 147                   |
|             |            |            |                                     |                                  |                         |   |             | SubTotal Salaries/Wages          | <b><u>43,667</u></b>  |
|             |            |            |                                     |                                  |                         |   |             | <b>Department-Program Total:</b> | <b><u>43,667</u></b>  |
| <b>2694</b> | <b>451</b> | <b>400</b> | <b>SOCIAL SCI/POLITICAL SCI</b>     | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |   |             |                                  |                       |
|             |            |            |                                     | B6105F                           | SEC & CLER FT           | <i>LIGONS,PATRICIA A</i>                    | 00445211    | 00002021                         | 50,358                |
|             |            |            |                                     | B6105F                           | SEC & CLER FT           | <i>LIGONS,PATRICIA A</i>                    | 00445211    | 00002021                         | 2,100                 |
|             |            |            |                                     | B6105O                           | SEC & CLER OT           | <i>OVER TIME</i>                            |             |                                  | 27                    |
|             |            |            |                                     | B62000                           | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                            |             |                                  | 901                   |
|             |            |            |                                     |                                  |                         |   |             | SubTotal Salaries/Wages          | <b><u>53,386</u></b>  |
|             |            |            |                                     |                                  |                         |   |             | <b>Department-Program Total:</b> | <b><u>53,386</u></b>  |
| <b>2904</b> | <b>467</b> | <b>400</b> | <b>TELECOM &amp; INSTRL COMPUTE</b> | <b>COMPUTER RESOURCE CENTER</b>  |                         |   |             |                                  |                       |
|             |            |            |                                     | B6108F                           | INFO TECH TECHNICIAN-FT | <i>ACOSTA,YRWINS A</i>                      | 01149171    | 00009555                         | 39,838                |

| Department Program Class Account |                |   | Name/Item                     | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---|-------------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | ACOSTA,YRWINS A               | LONGEVITY   | 01149171    | 00009555                         | 1,200                        |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | BROUSSARD,BRUCE H             | SALARY      | 00231346    | 00002272                         | 62,082                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | BROUSSARD,BRUCE H             | LONGEVITY   | 00231346    | 00002272                         | 1,200                        |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | FORD JR.,JONAH                | SALARY      | 01161960    | 00002257                         | 30,353                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | TAYLOR,JONATHAN R             | LONGEVITY   | 00245433    | 00000464                         | 1,200                        |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | TAYLOR,JONATHAN R             | SALARY      | 00245433    | 00000464                         | 42,866                       |
|                                  | B6108O         | INFO TECH TECHNICIAN-OT                   |                               | OVER TIME   |             |                                  | 6,047                        |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT                   |                               | PT BUDGET   | P08         | IAA02                            | 34,457                       |
|                                  | B6120O         | OTHR NONEXMPT OT                          |                               | OVER TIME   |             |                                  | 6                            |
|                                  | B6120P         | OTHR NONEXMPT PT                          |                               | PT BUDGET   | S83         | IAA02                            | 25,173                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                   |                               | NONSALARY   |             |                                  | 14,379                       |
|                                  | B62070         | TRAVEL                                    |                               | NONSALARY   |             |                                  | 319                          |
|                                  | B65500         | OTHER INSTITUTIONAL EXP                   |                               | NONSALARY   |             |                                  | 395                          |
|                                  |                |   |                               |             |             | SubTotal Salaries/Wages          | <b><u>259,515</u></b>        |
|                                  |                |   |                               |             |             | <b>Department-Program Total:</b> | <b><u>259,515</u></b>        |
| <b>3024</b>                      | <b>401 400</b> | <b>PSYCHOLOGY</b>                         | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                                | LICHTMAN,IRV                  | SALARY      | 01146568    | 00002001                         | 64,428                       |
|                                  | B6101F         | FACULTY FT                                | LICHTMAN,IRV                  | LONGEVITY   | 01146568    | 00002001                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                                | RICHARDS III,DANIEL W.        | SALARY      | 00010620    | 00002002                         | 84,866                       |
|                                  | B6101F         | FACULTY FT                                | RICHARDS III,DANIEL W.        | LONGEVITY   | 00010620    | 00002002                         | 1,838                        |
|                                  | B6101T         | FACULTY PT                                |                               | PT BUDGET   | F48         | IFA                              | 78,318                       |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | OVER LOAD   | V14         | IFA                              | 10,861                       |
|                                  | B62070         | TRAVEL                                    |                               | NONSALARY   |             |                                  | 450                          |
|                                  |                |   |                               |             |             | SubTotal Salaries/Wages          | <b><u>241,811</u></b>        |
|                                  |                |   |                               |             |             | <b>Department-Program Total:</b> | <b><u>241,811</u></b>        |
| <b>3104</b>                      | <b>401 400</b> | <b>ECONOMICS</b>                          | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                                | BLOEMEN,HARMANNA              | SALARY      | 00699308    | 00001990                         | 75,511                       |
|                                  | B6101F         | FACULTY FT                                | BLOEMEN,HARMANNA              | LONGEVITY   | 00699308    | 00001990                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                                | PAYE,LAWRENCE                 | SALARY      | 01152213    | 00020415                         | 43,514                       |
|                                  | B62070         | TRAVEL                                    |                               | NONSALARY   |             |                                  | 272                          |
|                                  |                |   |                               |             |             | SubTotal Salaries/Wages          | <b><u>120,347</u></b>        |
|                                  |                |   |                               |             |             | <b>Department-Program Total:</b> | <b><u>120,347</u></b>        |
| <b>3114</b>                      | <b>401 400</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | KNIGHT,JAMES AARON            | DVS STIPEND | 00383400    | 00001981                         | 6,000                        |
|                                  | B6101F         | FACULTY FT                                | COMELLO JR.,HAROLD RAYMOND    | LONGEVITY   | 00562495    | 00001991                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                                | COMELLO JR.,HAROLD RAYMOND    | SALARY      | 00562495    | 00001991                         | 76,892                       |
|                                  | B6101F         | FACULTY FT                                | KNIGHT,JAMES AARON            | SALARY      | 00383400    | 00001981                         | 86,126                       |

|             |                |                                     |                         |                               |                    | Approved<br>for FY 2012-2013 |                                  |                       |
|-------------|----------------|-------------------------------------|-------------------------|-------------------------------|--------------------|------------------------------|----------------------------------|-----------------------|
| Department  | Program        | Class                               | Account                 | Name/Item                     | Rationale          | Emplid/Pool                  | Position/HR                      |                       |
|             |                | B6101F                              | FACULTY FT              | <i>KNIGHT,JAMES AARON</i>     | <i>LONGEVITY</i>   | 00383400                     | 00001981                         | 1,200                 |
|             |                | B6101T                              | FACULTY PT              |                               | <i>PT BUDGET</i>   | F50                          | IFA                              | 117,306               |
|             |                | B6130O                              | FACULTY OVERLOAD        |                               | <i>OVER LOAD</i>   | V15                          | IFA                              | 5,610                 |
|             |                | B62070                              | TRAVEL                  |                               | <i>NONSALARY</i>   |                              |                                  | 450                   |
|             |                |                                     |                         |                               |                    |                              | SubTotal Salaries/Wages          | <b><u>294,634</u></b> |
|             |                |                                     |                         |                               |                    |                              | <b>Department-Program Total:</b> | <b><u>294,634</u></b> |
| <b>3124</b> | <b>401 400</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b> |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |                    |                              |                                  |                       |
|             |                | B6101F                              | FACULTY FT              | <i>AWASOM,LAWRENCE CHI</i>    | <i>LONGEVITY</i>   | 00831611                     | 00002031                         | 900                   |
|             |                | B6101F                              | FACULTY FT              | <i>AWASOM,LAWRENCE CHI</i>    | <i>SALARY</i>      | 00831611                     | 00002031                         | 68,547                |
|             |                | B6101F                              | FACULTY FT              | <i>GREENE,CLARONETTE B</i>    | <i>SALARY</i>      | 00465750                     | 00002003                         | 83,230                |
|             |                | B6101F                              | FACULTY FT              | <i>GREENE,CLARONETTE B</i>    | <i>LONGEVITY</i>   | 00465750                     | 00002003                         | 1,050                 |
|             |                | B6101T                              | FACULTY PT              |                               | <i>PT BUDGET</i>   | F51                          | IFA                              | 76,212                |
|             |                | B6130O                              | FACULTY OVERLOAD        |                               | <i>OVER LOAD</i>   | V16                          | IFA                              | 12,865                |
|             |                | B62070                              | TRAVEL                  |                               | <i>NONSALARY</i>   |                              |                                  | 445                   |
|             |                |                                     |                         |                               |                    |                              | SubTotal Salaries/Wages          | <b><u>243,249</u></b> |
|             |                |                                     |                         |                               |                    |                              | <b>Department-Program Total:</b> | <b><u>243,249</u></b> |
| <b>3134</b> | <b>401 400</b> | <b>HISTORY</b>                      |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |                    |                              |                                  |                       |
|             |                | B6101A                              | FACULTY FT STIPEND      | <i>JOHNSON,ALAN</i>           | <i>DVS STIPEND</i> | 00842175                     | 00002030                         | 6,000                 |
|             |                | B6101F                              | FACULTY FT              | <i>JOHNSON,ALAN</i>           | <i>LONGEVITY</i>   | 00842175                     | 00002030                         | 1,050                 |
|             |                | B6101F                              | FACULTY FT              | <i>JOHNSON,ALAN</i>           | <i>SALARY</i>      | 00842175                     | 00002030                         | 68,324                |
|             |                | B6101F                              | FACULTY FT              | <i>VILLARREAL,RODOLFO C</i>   | <i>LONGEVITY</i>   | 00699340                     | 00001998                         | 1,050                 |
|             |                | B6101F                              | FACULTY FT              | <i>VILLARREAL,RODOLFO C</i>   | <i>SALARY</i>      | 00699340                     | 00001998                         | 71,133                |
|             |                | B6101F                              | FACULTY FT              | <i>WHITE,DAVID B.</i>         | <i>SALARY</i>      | 01154097                     | 00017694                         | 53,927                |
|             |                | B6101T                              | FACULTY PT              |                               | <i>PT BUDGET</i>   | F52                          | IFA                              | 142,308               |
|             |                | B6130O                              | FACULTY OVERLOAD        |                               | <i>OVER LOAD</i>   | V17                          | IFA                              | 54,010                |
|             |                | B6130P                              | OTHER FACL PARA PROFESS |                               | <i>PT BUDGET</i>   | X93                          | IFA                              | 100                   |
|             |                | B62070                              | TRAVEL                  |                               | <i>NONSALARY</i>   |                              |                                  | 611                   |
|             |                |                                     |                         |                               |                    |                              | SubTotal Salaries/Wages          | <b><u>398,513</u></b> |
|             |                |                                     |                         |                               |                    |                              | <b>Department-Program Total:</b> | <b><u>398,513</u></b> |
| <b>3504</b> | <b>455 400</b> | <b>DEAN ACADEMIC DEVELOPMENT</b>    |                         | <b>INSTR ADM ACAD/WRKFRCE</b> |                    |                              |                                  |                       |
|             |                | B6105F                              | SEC & CLER FT           | <i>CARMONA,RUTH</i>           | <i>SALARY</i>      | 00714134                     | 00001984                         | 37,401                |
|             |                | B6105F                              | SEC & CLER FT           | <i>CARMONA,RUTH</i>           | <i>LONGEVITY</i>   | 00714134                     | 00001984                         | 1,125                 |
|             |                | B6105F                              | SEC & CLER FT           | <i>PUGH,MARGARET L</i>        | <i>SALARY</i>      | 00443008                     | 00001982                         | 43,522                |
|             |                | B6105F                              | SEC & CLER FT           | <i>PUGH,MARGARET L</i>        | <i>LONGEVITY</i>   | 00443008                     | 00001982                         | 1,200                 |
|             |                | B6105O                              | SEC & CLER OT           |                               | <i>OVER TIME</i>   |                              |                                  | 151                   |
|             |                | B6110F                              | OTHR PROFESS FT         | <i>DEWIEN,RONALD FRANCIS</i>  | <i>SALARY</i>      | 01165241                     | 00001981                         | 99,000                |
|             |                | B62000                              | SUPPLIES & GEN EXPENSES |                               | <i>NONSALARY</i>   |                              |                                  | 2,839                 |



|             |            |            |                                 |                                 |                         | Approved                         |                  |                           |
|-------------|------------|------------|---------------------------------|---------------------------------|-------------------------|----------------------------------|------------------|---------------------------|
| Department  | Program    | Class      | Account                         | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR      | for FY 2012-2013          |
|             |            |            |                                 | B62070                          | TRAVEL                  |                                  |                  | 1,501                     |
|             |            |            |                                 | B63000                          | RENTALS & LEASES        |                                  |                  | 3,109                     |
|             |            |            |                                 | B65500                          | OTHER INSTITUTIONAL EXP |                                  |                  | 41                        |
|             |            |            |                                 | B67030                          | MAINTENANCE/CONSTRUCT   |                                  |                  | 306                       |
|             |            |            |                                 |                                 |                         | SubTotal Salaries/Wages          |                  | <b><u>190,195</u></b>     |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                  | <b><u>190,195</u></b>     |
| <b>3514</b> | <b>455</b> | <b>400</b> | <b>EXECUTIVE DEAN NORTHEAST</b> | <b>INSTR ADM ACAD/WRKFRCE</b>   |                         |                                  |                  |                           |
|             |            |            |                                 | B6105F                          | SEC & CLER FT           | <i>BLAKE,TONJA YVETTE</i>        | <i>LONGEVITY</i> | 01149684 00004280 1,200   |
|             |            |            |                                 | B6105F                          | SEC & CLER FT           | <i>BLAKE,TONJA YVETTE</i>        | <i>SALARY</i>    | 01149684 00004280 42,613  |
|             |            |            |                                 | B6110F                          | OTHR PROFESS FT         | <i>EASON,DORETHA</i>             | <i>LONGEVITY</i> | 00407044 00001920 1,200   |
|             |            |            |                                 | B6110F                          | OTHR PROFESS FT         | <i>EASON,DORETHA</i>             | <i>SALARY</i>    | 00407044 00001920 151,124 |
|             |            |            |                                 | B62000                          | SUPPLIES & GEN EXPENSES |                                  |                  | 3,924                     |
|             |            |            |                                 | B62070                          | TRAVEL                  |                                  |                  | 1,500                     |
|             |            |            |                                 | B63000                          | RENTALS & LEASES        |                                  |                  | 2,500                     |
|             |            |            |                                 | B65500                          | OTHER INSTITUTIONAL EXP |                                  |                  | 500                       |
|             |            |            |                                 |                                 |                         | SubTotal Salaries/Wages          |                  | <b><u>204,561</u></b>     |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                  | <b><u>204,561</u></b>     |
| <b>3524</b> | <b>452</b> | <b>400</b> | <b>ASSOCIATE DEAN NORTHEAST</b> | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                                  |                  |                           |
|             |            |            |                                 | B62000                          | SUPPLIES & GEN EXPENSES |                                  |                  | 1,270                     |
|             |            |            |                                 | B62070                          | TRAVEL                  |                                  |                  | 500                       |
|             |            |            |                                 | B63000                          | RENTALS & LEASES        |                                  |                  | 2,730                     |
|             |            |            |                                 |                                 |                         | SubTotal OtherExpenses           |                  | <b><u>4,500</u></b>       |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                  | <b><u>4,500</u></b>       |
| <b>3764</b> | <b>452</b> | <b>400</b> | <b>DEAN OF WORKFORCE DEV</b>    | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                                  |                  |                           |
|             |            |            |                                 | B62000                          | SUPPLIES & GEN EXPENSES |                                  |                  | 496                       |
|             |            |            |                                 | B63000                          | RENTALS & LEASES        |                                  |                  | 250                       |
|             |            |            |                                 |                                 |                         | SubTotal OtherExpenses           |                  | <b><u>746</u></b>         |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                  | <b><u>746</u></b>         |
| <b>3934</b> | <b>452</b> | <b>400</b> | <b>DRAFTING</b>                 | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                                  |                  |                           |
|             |            |            |                                 | B6105F                          | SEC & CLER FT           | <i>HAIL,SONYA MICHELLE</i>       | <i>SALARY</i>    | 00382497 00002263 35,780  |
|             |            |            |                                 | B6105O                          | SEC & CLER OT           |                                  |                  | 122                       |
|             |            |            |                                 | B62000                          | SUPPLIES & GEN EXPENSES |                                  |                  | 959                       |
|             |            |            |                                 | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  |                  | 2,500                     |
|             |            |            |                                 |                                 |                         | SubTotal Salaries/Wages          |                  | <b><u>39,361</u></b>      |
|             |            |            |                                 |                                 |                         | <b>Department-Program Total:</b> |                  | <b><u>39,361</u></b>      |
| <b>4124</b> | <b>452</b> | <b>400</b> | <b>LAW ENFORCEMENT</b>          | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                                  |                  |                           |

|             |                |                              |         |                                 |                     | Approved    |                                  |                  |                |
|-------------|----------------|------------------------------|---------|---------------------------------|---------------------|-------------|----------------------------------|------------------|----------------|
| Department  | Program        | Class                        | Account | Name/Item                       | Rationale           | Emplid/Pool | Position/HR                      | for FY 2012-2013 |                |
|             |                | B6105F                       |         | SEC & CLER FT                   | REED,ELAINE T       | SALARY      | 00065400                         | 00002078         | 40,665         |
|             |                | B6105F                       |         | SEC & CLER FT                   | REED,ELAINE T       | LONGEVITY   | 00065400                         | 00002078         | 1,200          |
|             |                | B6105O                       |         | SEC & CLER OT                   |                     | OVER TIME   |                                  |                  | 130            |
|             |                | B6110F                       |         | OTHR PROFESS FT                 | SESSUMS,JOHNNY L    | SALARY      | 00008343                         | 00015583         | 43,064         |
|             |                | B6110F                       |         | OTHR PROFESS FT                 | SESSUMS,JOHNNY L    | LONGEVITY   | 00008343                         | 00015583         | 1,200          |
|             |                |                              |         |                                 |                     |             | SubTotal Salaries/Wages          |                  | <b>86,259</b>  |
|             |                |                              |         |                                 |                     |             | <b>Department-Program Total:</b> |                  | <b>86,259</b>  |
| <b>4254</b> | <b>401 400</b> | <b>PUBLIC ADMINISTRATION</b> |         | <b>INSTRUCTIONAL-ACADEMIC</b>   |                     |             |                                  |                  |                |
|             |                | B6101F                       |         | FACULTY FT                      | BEAUREGARD,MAX LYNN | LONGEVITY   | 01157720                         | 00014365         | 788            |
|             |                | B6101F                       |         | FACULTY FT                      | BEAUREGARD,MAX LYNN | SALARY      | 01157720                         | 00014365         | 50,817         |
|             |                |                              |         |                                 |                     |             | SubTotal Salaries/Wages          |                  | <b>51,605</b>  |
|             |                |                              |         |                                 |                     |             | <b>Department-Program Total:</b> |                  | <b>51,605</b>  |
| <b>4324</b> | <b>402 400</b> | <b>SALES AND MARKETING</b>   |         | <b>INSTRUCTIONAL- WORKFORCE</b> |                     |             |                                  |                  |                |
|             |                | B6101A                       |         | FACULTY FT STIPEND              | SOLIZ,RUDY          | DVS STIPEND | 00172861                         | 00002285         | 6,000          |
|             |                | B6101F                       |         | FACULTY FT                      | SOLIZ,RUDY          | LONGEVITY   | 00172861                         | 00002285         | 1,200          |
|             |                | B6101F                       |         | FACULTY FT                      | SOLIZ,RUDY          | SALARY      | 00172861                         | 00002285         | 84,437         |
|             |                | B6101T                       |         | FACULTY PT                      |                     | PT BUDGET   | G88                              | INA              | 16,200         |
|             |                |                              |         |                                 |                     |             | SubTotal Salaries/Wages          |                  | <b>107,837</b> |
|             |                |                              |         |                                 |                     |             | <b>Department-Program Total:</b> |                  | <b>107,837</b> |
| <b>4524</b> | <b>402 400</b> | <b>ACCOUNTING</b>            |         | <b>INSTRUCTIONAL- WORKFORCE</b> |                     |             |                                  |                  |                |
|             |                | B6101F                       |         | FACULTY FT                      | LI,YING-YIN         | SALARY      | 01148792                         | 00003639         | 59,440         |
|             |                | B6101T                       |         | FACULTY PT                      |                     | PT BUDGET   | F54                              | INA              | 3,600          |
|             |                | B6130O                       |         | FACULTY OVERLOAD                |                     | OVER LOAD   | W34                              | INA              | 3,610          |
|             |                |                              |         |                                 |                     |             | SubTotal Salaries/Wages          |                  | <b>66,650</b>  |
|             |                |                              |         |                                 |                     |             | <b>Department-Program Total:</b> |                  | <b>66,650</b>  |
| <b>4534</b> | <b>402 400</b> | <b>BUSINESS MANAGEMENT</b>   |         | <b>INSTRUCTIONAL- WORKFORCE</b> |                     |             |                                  |                  |                |
|             |                | B6101F                       |         | FACULTY FT                      | GARCIA,SILVIA       | SALARY      | 01159925                         | 00016021         | 46,146         |
|             |                | B6101F                       |         | FACULTY FT                      | HANKS,NORMAN E      | LONGEVITY   | 00010023                         | 00002279         | 1,838          |
|             |                | B6101F                       |         | FACULTY FT                      | HANKS,NORMAN E      | SALARY      | 00010023                         | 00002279         | 83,230         |
|             |                | B6101F                       |         | FACULTY FT                      | PALESE,PHILIP J.    | LONGEVITY   | 01150736                         | 00002284         | 675            |
|             |                | B6101F                       |         | FACULTY FT                      | PALESE,PHILIP J.    | SALARY      | 01150736                         | 00002284         | 48,987         |
|             |                | B6101F                       |         | FACULTY FT                      | PERSER,GLENN W      | LONGEVITY   | 00221428                         | 00002293         | 900            |
|             |                | B6101F                       |         | FACULTY FT                      | PERSER,GLENN W      | SALARY      | 00221428                         | 00002293         | 62,127         |
|             |                | B6101T                       |         | FACULTY PT                      |                     | PT BUDGET   | F55                              | INA              | 56,774         |
|             |                | B6130O                       |         | FACULTY OVERLOAD                |                     | OVER LOAD   | V19                              | INA              | 16,210         |
|             |                | B6130P                       |         | OTHER FACL PARA PROFESS         |                     | PT BUDGET   | X55                              | INA              | 1,331          |

|             |            |            |                                    |                                 |                       | Approved<br>for FY 2012-2013     |             |                       |         |
|-------------|------------|------------|------------------------------------|---------------------------------|-----------------------|----------------------------------|-------------|-----------------------|---------|
| Department  | Program    | Class      | Account                            | Name/Item                       | Rationale             | Emplid/Pool                      | Position/HR |                       |         |
|             |            |            | B62000                             | SUPPLIES & GEN EXPENSES         | NONSALARY             |                                  |             | 2,110                 |         |
|             |            |            | B62070                             | TRAVEL                          | NONSALARY             |                                  |             | 1,164                 |         |
|             |            |            | B65500                             | OTHER INSTITUTIONAL EXP         | NONSALARY             |                                  |             | 212                   |         |
|             |            |            |                                    |                                 |                       | SubTotal Salaries/Wages          |             | <b><u>321,704</u></b> |         |
|             |            |            |                                    |                                 |                       | <b>Department-Program Total:</b> |             | <b><u>321,704</u></b> |         |
| <b>4564</b> | <b>402</b> | <b>400</b> | <b>OFFICE TECHNOLOGY</b>           | <b>INSTRUCTIONAL- WORKFORCE</b> |                       |                                  |             |                       |         |
|             |            |            | B6101F                             | FACULTY FT                      | CALDWELL, CHRISTOPHER | SALARY                           | 00583534    | 00019510              | 59,440  |
|             |            |            | B6101F                             | FACULTY FT                      | CALDWELL, CHRISTOPHER | LONGEVITY                        | 00583534    | 00019510              | 788     |
|             |            |            | B6101F                             | FACULTY FT                      | MURPHY, DOROTHY       | SALARY                           | 00008640    | 00003427              | 64,724  |
|             |            |            | B6101F                             | FACULTY FT                      | MURPHY, DOROTHY       | LONGEVITY                        | 00008640    | 00003427              | 1,575   |
|             |            |            | B6101T                             | FACULTY PT                      |                       | PT BUDGET                        | F57         | INA                   | 104,400 |
|             |            |            | B6130O                             | FACULTY OVERLOAD                |                       | OVER LOAD                        | V20         | INA                   | 19,270  |
|             |            |            | B6130P                             | OTHER FACL PARA PROFESS         |                       | PT BUDGET                        | X56         | INA                   | 287     |
|             |            |            |                                    |                                 |                       | SubTotal Salaries/Wages          |             | <b><u>250,484</u></b> |         |
|             |            |            |                                    |                                 |                       | <b>Department-Program Total:</b> |             | <b><u>250,484</u></b> |         |
| <b>4664</b> | <b>402</b> | <b>400</b> | <b>COMPUTER SCIENCE TECHNOLOGY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                       |                                  |             |                       |         |
|             |            |            | B6101F                             | FACULTY FT                      | KHAN, MANZURUL        | SALARY                           | 01165172    | 00004020              | 48,010  |
|             |            |            | B6101T                             | FACULTY PT                      |                       | PT BUDGET                        | F58         | INA                   | 39,900  |
|             |            |            | B6130O                             | FACULTY OVERLOAD                |                       | OVER LOAD                        | V21         | INA                   | 7,210   |
|             |            |            |                                    |                                 |                       | SubTotal Salaries/Wages          |             | <b><u>95,120</u></b>  |         |
|             |            |            |                                    |                                 |                       | <b>Department-Program Total:</b> |             | <b><u>95,120</u></b>  |         |
| <b>4724</b> | <b>402</b> | <b>400</b> | <b>PETRO CHEMICAL ENGINEERING</b>  | <b>INSTRUCTIONAL- WORKFORCE</b> |                       |                                  |             |                       |         |
|             |            |            | B6101T                             | FACULTY PT                      |                       | PT BUDGET                        | F59         | INA                   | 50,114  |
|             |            |            | B6130O                             | FACULTY OVERLOAD                |                       | OVER LOAD                        | V22         | INA                   | 4,810   |
|             |            |            |                                    |                                 |                       | SubTotal Salaries/Wages          |             | <b><u>54,924</u></b>  |         |
|             |            |            |                                    |                                 |                       | <b>Department-Program Total:</b> |             | <b><u>54,924</u></b>  |         |
| <b>4724</b> | <b>452</b> | <b>400</b> | <b>PETRO CHEMICAL ENGINEERING</b>  | <b>INSTRNL ADM TECH EDU PRO</b> |                       |                                  |             |                       |         |
|             |            |            | B6101F                             | FACULTY FT                      | MOOK, BRYANT MASON    | SALARY                           | 01161458    | 00017788              | 57,152  |
|             |            |            |                                    |                                 |                       | SubTotal Salaries/Wages          |             | <b><u>57,152</u></b>  |         |
|             |            |            |                                    |                                 |                       | <b>Department-Program Total:</b> |             | <b><u>57,152</u></b>  |         |
| <b>4784</b> | <b>402</b> | <b>400</b> | <b>COSMETOLOGY</b>                 | <b>INSTRUCTIONAL- WORKFORCE</b> |                       |                                  |             |                       |         |
|             |            |            | B6101F                             | FACULTY FT                      | JONES, LUCY           | SALARY                           | 00052012    | 00002866              | 68,323  |
|             |            |            | B6101F                             | FACULTY FT                      | JONES, LUCY           | LONGEVITY                        | 00052012    | 00002866              | 1,050   |
|             |            |            | B6101F                             | FACULTY FT                      | RAMIREZ, ROSALINDA    | SALARY                           | 00009905    | 00002865              | 71,828  |
|             |            |            | B6101F                             | FACULTY FT                      | RAMIREZ, ROSALINDA    | LONGEVITY                        | 00009905    | 00002865              | 1,575   |
|             |            |            | B6101T                             | FACULTY PT                      |                       | PT BUDGET                        | F60         | INA                   | 134,540 |

|             |            |            |                           |                                 |                         | Approved           |             |                  |                                  |                       |
|-------------|------------|------------|---------------------------|---------------------------------|-------------------------|--------------------|-------------|------------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                   | Name/Item                       | Rationale               | Emplid/Pool        | Position/HR | for FY 2012-2013 |                                  |                       |
|             |            |            |                           | B6105P                          | SEC & CLER PT           | PT BUDGET          | L12         | IDC              | 9,076                            |                       |
|             |            |            |                           | B6130O                          | FACULTY OVERLOAD        | OVER LOAD          | V23         | IDC              | 24,080                           |                       |
|             |            |            |                           | B6130P                          | OTHER FACL PARA PROFESS | PT BUDGET          | X42         | IDC              | 3,092                            |                       |
|             |            |            |                           | B62000                          | SUPPLIES & GEN EXPENSES | NONSALARY          |             |                  | 3,880                            |                       |
|             |            |            |                           | B62070                          | TRAVEL                  | NONSALARY          |             |                  | 92                               |                       |
|             |            |            |                           | B65000                          | CONTRACTED SERVICES     | NONSALARY          |             |                  | 3,104                            |                       |
|             |            |            |                           | B67000                          | INSTRUCTIONAL MATERIAL/ | NONSALARY          |             |                  | 985                              |                       |
|             |            |            |                           |                                 |                         |                    |             |                  | SubTotal Salaries/Wages          | <u>321,625</u>        |
|             |            |            |                           |                                 |                         |                    |             |                  | <b>Department-Program Total:</b> | <u><b>321,625</b></u> |
| <b>4964</b> | <b>402</b> | <b>400</b> | <b>WELDING</b>            | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                    |             |                  |                                  |                       |
|             |            |            |                           | B6101T                          | FACULTY PT              | PT BUDGET          | G87         | IIA              | 11,200                           |                       |
|             |            |            |                           | B67000                          | INSTRUCTIONAL MATERIAL/ | NONSALARY          |             |                  | 5,800                            |                       |
|             |            |            |                           |                                 |                         |                    |             |                  | SubTotal Salaries/Wages          | <u>17,000</u>         |
|             |            |            |                           |                                 |                         |                    |             |                  | <b>Department-Program Total:</b> | <u><b>17,000</b></u>  |
| <b>5134</b> | <b>402</b> | <b>400</b> | <b>PROCESS TECHNOLOGY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                    |             |                  |                                  |                       |
|             |            |            |                           | B6101F                          | FACULTY FT              | ORAMULU,IFEANYI    | SALARY      | 01164241         | 00017364                         | 39,439                |
|             |            |            |                           | B6101T                          | FACULTY PT              |                    | PT BUDGET   | F63              | INA02                            | 99,720                |
|             |            |            |                           | B6105F                          | SEC & CLER FT           | EDMONSON,MONIQUE S | LONGEVITY   | 00998774         | 00001969                         | 563                   |
|             |            |            |                           | B6105F                          | SEC & CLER FT           | EDMONSON,MONIQUE S | SALARY      | 00998774         | 00001969                         | 34,946                |
|             |            |            |                           | B6105O                          | SEC & CLER OT           |                    | OVER TIME   |                  |                                  | 5                     |
|             |            |            |                           | B6120P                          | OTHR NONEXMPT PT        |                    | PT BUDGET   | S85              | INA02                            | 12,305                |
|             |            |            |                           | B62000                          | SUPPLIES & GEN EXPENSES |                    | NONSALARY   |                  |                                  | 1,637                 |
|             |            |            |                           |                                 |                         |                    |             |                  | SubTotal Salaries/Wages          | <u>188,615</u>        |
|             |            |            |                           |                                 |                         |                    |             |                  | <b>Department-Program Total:</b> | <u><b>188,615</b></u> |
| <b>5164</b> | <b>402</b> | <b>400</b> | <b>AUTO BODY REPAIR</b>   | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                    |             |                  |                                  |                       |
|             |            |            |                           | B6101F                          | FACULTY FT              | CHILDS,CARL        | LONGEVITY   | 00216857         | 00008410                         | 1,050                 |
|             |            |            |                           | B6101F                          | FACULTY FT              | CHILDS,CARL        | SALARY      | 00216857         | 00008410                         | 71,828                |
|             |            |            |                           | B6101F                          | FACULTY FT              | SOTO,JOHN M        | LONGEVITY   | 00092350         | 00002159                         | 1,050                 |
|             |            |            |                           | B6101F                          | FACULTY FT              | SOTO,JOHN M        | SALARY      | 00092350         | 00002159                         | 60,103                |
|             |            |            |                           | B6105O                          | SEC & CLER OT           |                    | OVER TIME   |                  |                                  | 375                   |
|             |            |            |                           | B67000                          | INSTRUCTIONAL MATERIAL/ |                    | NONSALARY   |                  |                                  | 1,000                 |
|             |            |            |                           | B67030                          | MAINTENANCE/CONSTRUCT   |                    | NONSALARY   |                  |                                  | 5,354                 |
|             |            |            |                           |                                 |                         |                    |             |                  | SubTotal Salaries/Wages          | <u>140,760</u>        |
|             |            |            |                           |                                 |                         |                    |             |                  | <b>Department-Program Total:</b> | <u><b>140,760</b></u> |
| <b>5174</b> | <b>402</b> | <b>400</b> | <b>AUTO MECHANICS</b>     | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                    |             |                  |                                  |                       |
|             |            |            |                           | B6101A                          | FACULTY FT STIPEND      | CLARK,CARL         | DVS STIPEND | 00010205         | 00002164                         | 6,000                 |

| Department Program Class Account |                         |                                 | Name/Item                       | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------|---------------------------------|---------------------------------|-------------|-------------|-------------|------------------------------|
| B6101A                           | FACULTY FT              | STIPEND                         | HAKEMACK,RICHARD M              | PRC STIPEND | 00646607    | 00002161    | 700                          |
| B6101F                           | FACULTY FT              |                                 | BRADBURY,WILLIAM B              | SALARY      | 01160313    | 00002162    | 49,788                       |
| B6101F                           | FACULTY FT              |                                 | CHAMBLESS,JERRY R               | SALARY      | 00571479    | 00002168    | 75,435                       |
| B6101F                           | FACULTY FT              |                                 | CHAMBLESS,JERRY R               | LONGEVITY   | 00571479    | 00002168    | 1,050                        |
| B6101F                           | FACULTY FT              |                                 | CHANDLER,JAMES                  | LONGEVITY   | 00009555    | 00002163    | 1,838                        |
| B6101F                           | FACULTY FT              |                                 | CHANDLER,JAMES                  | SALARY      | 00009555    | 00002163    | 71,828                       |
| B6101F                           | FACULTY FT              |                                 | CLARK,CARL                      | SALARY      | 00010205    | 00002164    | 84,168                       |
| B6101F                           | FACULTY FT              |                                 | CLARK,CARL                      | LONGEVITY   | 00010205    | 00002164    | 2,100                        |
| B6101F                           | FACULTY FT              |                                 | CLEVELAND,MICHAEL G             | SALARY      | 01042261    | 00002171    | 57,769                       |
| B6101F                           | FACULTY FT              |                                 | CLEVELAND,MICHAEL G             | LONGEVITY   | 01042261    | 00002171    | 1,050                        |
| B6101F                           | FACULTY FT              |                                 | HAKEMACK,RICHARD M              | SALARY      | 00646607    | 00002161    | 59,501                       |
| B6101F                           | FACULTY FT              |                                 | HAKEMACK,RICHARD M              | LONGEVITY   | 00646607    | 00002161    | 1,050                        |
| B6101F                           | FACULTY FT              |                                 | MIMMS JR.,JOHN H.               | LONGEVITY   | 00010275    | 00002165    | 1,050                        |
| B6101F                           | FACULTY FT              |                                 | MIMMS JR.,JOHN H.               | SALARY      | 00010275    | 00002165    | 70,055                       |
| B6101F                           | FACULTY FT              |                                 | WATERS,STEPHEN FLOYD            | SALARY      | 01159942    | 00002172    | 54,988                       |
| B6101T                           | FACULTY PT              |                                 |                                 | PT BUDGET   | F64         | IIA         | 90,440                       |
| B6130O                           | FACULTY OVERLOAD        |                                 |                                 | OVER LOAD   | V26         | IIA         | 72,800                       |
| B6130P                           | OTHER FACL PARA PROFESS |                                 |                                 | PT BUDGET   | X84         | IIA         | 3,436                        |
| B62000                           | SUPPLIES & GEN EXPENSES |                                 |                                 | NONSALARY   |             |             | 3,354                        |
| B62070                           | TRAVEL                  |                                 |                                 | NONSALARY   |             |             | 789                          |
| B65500                           | OTHER INSTITUTIONAL EXP |                                 |                                 | NONSALARY   |             |             | 756                          |
| B67000                           | INSTRUCTIONAL MATERIAL/ |                                 |                                 | NONSALARY   |             |             | 31,216                       |
| B67030                           | MAINTENANCE/CONSTRUCT   |                                 |                                 | NONSALARY   |             |             | 7,014                        |
| B70000                           | MINOR EQUIP             |                                 |                                 | NONSALARY   |             |             | 2,101                        |
| SubTotal Salaries/Wages          |                         |                                 |                                 |             |             |             | <b>750,276</b>               |
| <b>Department-Program Total:</b> |                         |                                 |                                 |             |             |             | <b>750,276</b>               |
| <b>5194</b>                      | <b>402 400</b>          | <b>HEAVY MOTOR VEHICLE MECH</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |             |             |             |                              |
| B6101F                           | FACULTY FT              |                                 | MANN JR.,HUGH M                 | SALARY      | 01160589    | 00010413    | 44,848                       |
| B6101F                           | FACULTY FT              |                                 | NAGELHOUT,GARY M.               | SALARY      | 01161539    | 00019260    | 38,278                       |
| B6105F                           | SEC & CLER FT           |                                 | JEFFERSON,PORTIA L              | SALARY      | 00154260    | 00002149    | 50,358                       |
| B6105F                           | SEC & CLER FT           |                                 | JEFFERSON,PORTIA L              | LONGEVITY   | 00154260    | 00002149    | 2,100                        |
| B6105F                           | SEC & CLER FT           |                                 | MARTINEZ,MIREYA                 | SALARY      | 00451040    | 00002148    | 42,262                       |
| B6105F                           | SEC & CLER FT           |                                 | MARTINEZ,MIREYA                 | LONGEVITY   | 00451040    | 00002148    | 1,200                        |
| B6105O                           | SEC & CLER OT           |                                 |                                 | OVER TIME   |             |             | 27                           |
| B62000                           | SUPPLIES & GEN EXPENSES |                                 |                                 | NONSALARY   |             |             | 487                          |
| B65000                           | CONTRACTED SERVICES     |                                 |                                 | NONSALARY   |             |             | 510                          |
| B67000                           | INSTRUCTIONAL MATERIAL/ |                                 |                                 | NONSALARY   |             |             | 7,324                        |
| SubTotal Salaries/Wages          |                         |                                 |                                 |             |             |             | <b>187,394</b>               |

|            |         |        |                                |                          |             | Approved<br>for FY 2012-2013                           |             |         |
|------------|---------|--------|--------------------------------|--------------------------|-------------|--|-------------|---------|
| Department | Program | Class  | Account                        | Name/Item                | Rationale   | Emplid/Pool  | Position/HR |         |
|            |         |        |                                |                          |             | <b>Department-Program Total:</b> <u><b>187,394</b></u> |             |         |
| 5314       | 402     | 400    | FIRE PROTECTION & SAFETY TECHN | INSTRUCTIONAL- WORKFORCE |             |  |             |         |
|            |         | B6101A | FACULTY FT STIPEND             | MAYES,JOHN L             | PDF STIPEND | 01157685   | 00014238    | 4,800   |
|            |         | B6101F | FACULTY FT                     | SUMMERS,RUFUS T          | LONGEVITY   | 01146713   | 00007538    | 1,200   |
|            |         | B6101F | FACULTY FT                     | SUMMERS,RUFUS T          | SALARY      | 01146713   | 00007538    | 87,877  |
|            |         | B6101T | FACULTY PT                     |                          | PT BUDGET   | F65  | INA         | 31,581  |
|            |         | B62000 | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |  |             | 3,845   |
|            |         | B65500 | OTHER INSTITUTIONAL EXP        |                          | NONSALARY   |  |             | 2,719   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/        |                          | NONSALARY   |  |             | 18,811  |
|            |         |        |                                |                          |             | SubTotal Salaries/Wages <u><b>150,833</b></u>          |             |         |
|            |         |        |                                |                          |             | <b>Department-Program Total:</b> <u><b>150,833</b></u> |             |         |
| 5324       | 402     | 400    | FIRE PROTECTION - ADULT ED     | INSTRUCTIONAL- WORKFORCE |             |  |             |         |
|            |         | B6101A | FACULTY FT STIPEND             | COOPER,GARY              | PRC STIPEND | 00471307   | 00014224    | 700     |
|            |         | B6101F | FACULTY FT                     | COLLINS,ALVIN LYNN       | SALARY      | 01151230   | 00016821    | 52,799  |
|            |         | B6101F | FACULTY FT                     | LOZANO,PETER ANTHONY     | SALARY      | 01150554   | 00014285    | 63,164  |
|            |         | B6101F | FACULTY FT                     | LOZANO,PETER ANTHONY     | LONGEVITY   | 01150554   | 00014285    | 788     |
|            |         | B6101F | FACULTY FT                     | MAYES,JOHN L             | LONGEVITY   | 01157685   | 00014328    | 788     |
|            |         | B6101F | FACULTY FT                     | MAYES,JOHN L             | SALARY      | 01157685   | 00014328    | 60,691  |
|            |         | B6101F | FACULTY FT                     | SMITH,NEWTON             | LONGEVITY   | 01155471   | 00014303    | 788     |
|            |         | B6101F | FACULTY FT                     | SMITH,NEWTON             | SALARY      | 01155471   | 00014303    | 56,636  |
|            |         | B6101H | FACULTY PT                     |                          | PT BUDGET   | A23  | INA03       | 225,264 |
|            |         | B6105P | SEC & CLER PT                  |                          | PT BUDGET   | L13  | INA03       | 6,911   |
|            |         | B61300 | FACULTY OVERLOAD               |                          | OVER LOAD   | V29  | INA05       | 140     |
|            |         | B62000 | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |  |             | 4,727   |
|            |         | B63000 | RENTALS & LEASES               |                          | NONSALARY   |  |             | 5,779   |
|            |         | B65500 | OTHER INSTITUTIONAL EXP        |                          | NONSALARY   |  |             | 816     |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/        |                          | NONSALARY   |  |             | 27,654  |
|            |         | B67030 | MAINTENANCE/CONSTRUCT          |                          | NONSALARY   |  |             | 1,658   |
|            |         |        |                                |                          |             | SubTotal Salaries/Wages <u><b>509,303</b></u>          |             |         |
|            |         |        |                                |                          |             | <b>Department-Program Total:</b> <u><b>509,303</b></u> |             |         |
| 5334       | 402     | 400    | INDUSTRIAL FIRE FIGHTING       | INSTRUCTIONAL- WORKFORCE |             |  |             |         |
|            |         | B6101F | FACULTY FT                     | COOPER,GARY              | LONGEVITY   | 00471307   | 00014224    | 788     |
|            |         | B6101F | FACULTY FT                     | COOPER,GARY              | SALARY      | 00471307   | 00014224    | 61,305  |
|            |         | B6105F | SEC & CLER FT                  | GIBSON,DELORES Y         | SALARY      | 00131338   | 00002267    | 44,689  |
|            |         | B6105F | SEC & CLER FT                  | GIBSON,DELORES Y         | LONGEVITY   | 00131338   | 00002267    | 1,200   |
|            |         | B6105O | SEC & CLER OT                  |                          | OVER TIME   |  |             | 731     |
|            |         |        |                                |                          |             | SubTotal Salaries/Wages <u><b>108,713</b></u>          |             |         |

| Department Program Class Account |                |   | Name/Item                       | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---|---------------------------------|-------------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |   |                                 |             |             |             | <b><u>108,713</u></b>        |
| <b>5354</b>                      | <b>402 400</b> | <b>BASIC PEACE OFFICER</b>                | <b>INSTRUCTIONAL- WORKFORCE</b> |             |             |             |                              |
|                                  | B6101F         | FACULTY FT                                | BROOK, JONATHAN A               | SALARY      | 01152364    | 00002080    | 60,608                       |
|                                  | B6101F         | FACULTY FT                                | BROOK, JONATHAN A               | LONGEVITY   | 01152364    | 00002080    | 788                          |
|                                  | B6101F         | FACULTY FT                                | CARMEAN, IRL R                  | SALARY      | 01071724    | 00002084    | 82,781                       |
|                                  | B6101F         | FACULTY FT                                | CARMEAN, IRL R                  | LONGEVITY   | 01071724    | 00002084    | 1,200                        |
|                                  | B6101F         | FACULTY FT                                | GOODE, FOSTER A.                | SALARY      | 01152125    | 00002083    | 27,485                       |
|                                  | B6101F         | FACULTY FT                                | RATLIFF, VERGLI R               | SALARY      | 01146465    | 00001705    | 54,932                       |
|                                  | B6101H         | FACULTY PT                                |                                 | PT BUDGET   | A26         | IHE         | 24,000                       |
|                                  | B6105F         | SEC & CLER FT                             | HUBBARD, ROWENA                 | SALARY      | 00724624    | 00002079    | 41,455                       |
|                                  | B6105F         | SEC & CLER FT                             | HUBBARD, ROWENA                 | LONGEVITY   | 00724624    | 00002079    | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                   |                                 | NONSALARY   |             |             | 11,061                       |
|                                  | B62070         | TRAVEL                                    |                                 | NONSALARY   |             |             | 3,659                        |
|                                  | B63000         | RENTALS & LEASES                          |                                 | NONSALARY   |             |             | 8,831                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP                   |                                 | NONSALARY   |             |             | 853                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/                   |                                 | NONSALARY   |             |             | 15,470                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT                     |                                 | NONSALARY   |             |             | 1,500                        |
| SubTotal Salaries/Wages          |                |   |                                 |             |             |             | <b><u>335,823</u></b>        |
| <b>Department-Program Total:</b> |                |   |                                 |             |             |             | <b><u>335,823</u></b>        |
| <b>5364</b>                      | <b>402 400</b> | <b>CRIM JUSTICE &amp; LAW ENFORCEMENT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |             |             |             |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | BROOK, JONATHAN A               | PRC STIPEND | 01152364    | 00002080    | 400                          |
|                                  | B6101A         | FACULTY FT STIPEND                        | CARMEAN, IRL R                  | DVS STIPEND | 01071724    | 00002084    | 6,000                        |
|                                  | B6101F         | FACULTY FT                                | GALLOWAY, HOWARD CLINTON        | SALARY      | 01152494    | 00002086    | 68,278                       |
|                                  | B6101F         | FACULTY FT                                | GALLOWAY, HOWARD CLINTON        | LONGEVITY   | 01152494    | 00002086    | 788                          |
|                                  | B6101F         | FACULTY FT                                | JOHNSON, WILLIAM B.             | SALARY      | 01151827    | 00002081    | 58,255                       |
|                                  | B6101H         | FACULTY PT                                |                                 | PT BUDGET   | A27         | IHE         | 36,736                       |
|                                  | B6101T         | FACULTY PT                                |                                 | PT BUDGET   | F69         | IHE         | 3,360                        |
|                                  | B61300         | FACULTY OVERLOAD                          |                                 | OVER LOAD   | V31         | IHE         | 36,776                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                   |                                 | NONSALARY   |             |             | 500                          |
| SubTotal Salaries/Wages          |                |   |                                 |             |             |             | <b><u>211,093</u></b>        |
| <b>Department-Program Total:</b> |                |   |                                 |             |             |             | <b><u>211,093</u></b>        |
| <b>5454</b>                      | <b>402 400</b> | <b>BIOTECH</b>                            | <b>INSTRUCTIONAL- WORKFORCE</b> |             |             |             |                              |
|                                  | B6101F         | FACULTY FT                                | MITTAL, CHANDRA K.              | SALARY      | 01151405    | 00012337    | 60,868                       |
|                                  | B6101F         | FACULTY FT                                | MITTAL, CHANDRA K.              | LONGEVITY   | 01151405    | 00012337    | 900                          |
|                                  | B6101T         | FACULTY PT                                |                                 | PT BUDGET   | F70         | INA         | 22,497                       |
| SubTotal Salaries/Wages          |                |   |                                 |             |             |             | <b><u>84,265</u></b>         |

|            |         |        |                         |                          |             | Approved<br>for FY 2012-2013                    |             |         |
|------------|---------|--------|-------------------------|--------------------------|-------------|---|-------------|---------|
| Department | Program | Class  | Account                 | Name/Item                | Rationale   | Emplid/Pool                                     | Position/HR |         |
|            |         |        |                         |                          |             | <b>Department-Program Total:</b> <u>84,265</u>  |             |         |
| 5854       | 402     | 400    | EMERGENCY MEDICAL TECH  | INSTRUCTIONAL- WORKFORCE |             |   |             |         |
|            |         | B6101A | FACULTY FT STIPEND      | BONEWALD,GARY W          | PRC STIPEND | 00494130  | 00003197    | 400     |
|            |         | B6101A | FACULTY FT STIPEND      | MAY,VICKI L              | DVS STIPEND | 00254908  | 00003198    | 3,600   |
|            |         | B6101F | FACULTY FT              | BONEWALD,GARY W          | SALARY      | 00494130  | 00003197    | 65,627  |
|            |         | B6101F | FACULTY FT              | BONEWALD,GARY W          | LONGEVITY   | 00494130  | 00003197    | 1,050   |
|            |         | B6101F | FACULTY FT              | DEMERS,DEAN A            | LONGEVITY   | 00351162  | 00003196    | 1,050   |
|            |         | B6101F | FACULTY FT              | DEMERS,DEAN A            | SALARY      | 00351162  | 00003196    | 63,120  |
|            |         | B6101F | FACULTY FT              | GRIMSTEAD,RONALD A       | SALARY      | 00079453  | 00001834    | 45,288  |
|            |         | B6101F | FACULTY FT              | MAY,VICKI L              | SALARY      | 00254908  | 00003198    | 86,242  |
|            |         | B6101F | FACULTY FT              | MAY,VICKI L              | LONGEVITY   | 00254908  | 00003198    | 1,200   |
|            |         | B6101F | FACULTY FT              | MCCREA,DEBORAH L         | LONGEVITY   | 00160499  | 00003200    | 1,050   |
|            |         | B6101F | FACULTY FT              | MCCREA,DEBORAH L         | SALARY      | 00160499  | 00003200    | 66,939  |
|            |         | B6101F | FACULTY FT              | RANEY,KAREN C.           | SALARY      | 01152644  | 00019259    | 57,152  |
|            |         | B6101H | FACULTY PT              |                          | PT BUDGET   | A28   | IHE01       | 289,279 |
|            |         | B6101T | FACULTY PT              |                          | PT BUDGET   | G85   | IHE01       | 4,936   |
|            |         | B6105F | SEC & CLER FT           | LATSON,ZALETTE MONIQUE   | LONGEVITY   | 01152838  | 00003201    | 300     |
|            |         | B6105F | SEC & CLER FT           | LATSON,ZALETTE MONIQUE   | SALARY      | 01152838  | 00003201    | 33,336  |
|            |         | B6105O | SEC & CLER OT           |                          | OVER TIME   |   |             | 7       |
|            |         | B6130O | FACULTY OVERLOAD        |                          | OVER LOAD   | V32   | IHE01       | 100,020 |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                          | NONSALARY   |   |             | 3,040   |
|            |         | B62070 | TRAVEL                  |                          | NONSALARY   |   |             | 3,256   |
|            |         | B63000 | RENTALS & LEASES        |                          | NONSALARY   |   |             | 3,926   |
|            |         | B65000 | CONTRACTED SERVICES     |                          | NONSALARY   |   |             | 14,354  |
|            |         | B65500 | OTHER INSTITUTIONAL EXP |                          | NONSALARY   |   |             | 1,647   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                          | NONSALARY   |   |             | 8,793   |
|            |         | B67030 | MAINTENANCE/CONSTRUCT   |                          | NONSALARY   |   |             | 4,700   |
|            |         |        |                         |                          |             | SubTotal Salaries/Wages <u>860,312</u>          |             |         |
|            |         |        |                         |                          |             | <b>Department-Program Total:</b> <u>860,312</u> |             |         |
| 5984       | 402     | 400    | CHEMICAL LAB TECHNICIAN | INSTRUCTIONAL- WORKFORCE |             |   |             |         |
|            |         | B6101F | FACULTY FT              | GALIOTOS,JOHN K.         | LONGEVITY   | 01147980  | 00007539    | 900     |
|            |         | B6101F | FACULTY FT              | GALIOTOS,JOHN K.         | SALARY      | 01147980  | 00007539    | 55,130  |
|            |         | B6101T | FACULTY PT              |                          | PT BUDGET   | F73   | INA         | 14,610  |
|            |         | B6130O | FACULTY OVERLOAD        |                          | OVER LOAD   | V33   | INA         | 13,894  |
|            |         | B62070 | TRAVEL                  |                          | NONSALARY   |   |             | 863     |
|            |         |        |                         |                          |             | SubTotal Salaries/Wages <u>85,397</u>           |             |         |
|            |         |        |                         |                          |             | <b>Department-Program Total:</b> <u>85,397</u>  |             |         |



|            |         |        |                              |                          |             | Approved<br>for FY 2012-2013 |                                  |        |                |
|------------|---------|--------|------------------------------|--------------------------|-------------|------------------------------|----------------------------------|--------|----------------|
| Department | Program | Class  | Account                      | Name/Item                | Rationale   | Emplid/Pool                  | Position/HR                      |        |                |
| 6224       | 402     | 400    | MECHANICAL ENGINEERING TECH  | INSTRUCTIONAL- WORKFORCE |             |                              |                                  |        |                |
|            |         | B6101F | FACULTY FT                   | GRIFFIN,MARVIN L         | LONGEVITY   | 00322832                     | 00002212                         | 900    |                |
|            |         | B6101F | FACULTY FT                   | GRIFFIN,MARVIN L         | SALARY      | 00322832                     | 00002212                         | 68,570 |                |
|            |         | B6101F | FACULTY FT                   | HO,DAC QUI NHON          | SALARY      | 01162216                     | 00019938                         | 42,660 |                |
|            |         | B6101F | FACULTY FT                   | PHAM,MINH Q              | SALARY      | 01146100                     | 00007644                         | 55,205 |                |
|            |         | B6101F | FACULTY FT                   | PHAM,MINH Q              | LONGEVITY   | 01146100                     | 00007644                         | 900    |                |
|            |         | B6101T | FACULTY PT                   |                          | PT BUDGET   | F74                          | INA05                            | 94,830 |                |
|            |         | B6120F | OTHR NONEXMPT FT             | KELLER,BETTY             | LONGEVITY   | 00228564                     | 00002256                         | 1,200  |                |
|            |         | B6120F | OTHR NONEXMPT FT             | KELLER,BETTY             | SALARY      | 00228564                     | 00002256                         | 32,228 |                |
|            |         | B6120O | OTHR NONEXMPT OT             |                          | OVER TIME   |                              |                                  | 90     |                |
|            |         | B6130O | FACULTY OVERLOAD             |                          | OVER LOAD   | V34                          | INA                              | 15,010 |                |
|            |         |        |                              |                          |             |                              | SubTotal Salaries/Wages          |        | <b>311,593</b> |
|            |         |        |                              |                          |             |                              | <b>Department-Program Total:</b> |        | <b>311,593</b> |
| 6334       | 402     | 400    | INSTRUMENTATION TECHNOLOGY   | INSTRUCTIONAL- WORKFORCE |             |                              |                                  |        |                |
|            |         | B6101F | FACULTY FT                   | ISAACHSEN,OSCAR A        | LONGEVITY   | 01157352                     | 00014883                         | 675    |                |
|            |         | B6101F | FACULTY FT                   | ISAACHSEN,OSCAR A        | SALARY      | 01157352                     | 00014883                         | 57,436 |                |
|            |         | B6101T | FACULTY PT                   |                          | PT BUDGET   | F75                          | INA                              | 6,150  |                |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/      |                          | NONSALARY   |                              |                                  | 1,676  |                |
|            |         | B67030 | MAINTENANCE/CONSTRUCT        |                          | NONSALARY   |                              |                                  | 96     |                |
|            |         |        |                              |                          |             |                              | SubTotal Salaries/Wages          |        | <b>66,033</b>  |
|            |         |        |                              |                          |             |                              | <b>Department-Program Total:</b> |        | <b>66,033</b>  |
| 6344       | 402     | 400    | ELECTRONICS ENGINEERING TECH | INSTRUCTIONAL- WORKFORCE |             |                              |                                  |        |                |
|            |         | B6101A | FACULTY FT STIPEND           | SAMEEI,MORTEZA           | DVS STIPEND | 00249541                     | 00002289                         | 6,000  |                |
|            |         | B6101A | FACULTY FT STIPEND           | SAMEEI,MORTEZA           | PRC STIPEND | 00249541                     | 00002289                         | 700    |                |
|            |         | B6101F | FACULTY FT                   | ALMANSOR,KHANSAA         | SALARY      | 01161737                     | 00002295                         | 40,214 |                |
|            |         | B6101F | FACULTY FT                   | SAMEEI,MORTEZA           | LONGEVITY   | 00249541                     | 00002289                         | 1,200  |                |
|            |         | B6101F | FACULTY FT                   | SAMEEI,MORTEZA           | SALARY      | 00249541                     | 00002289                         | 91,489 |                |
|            |         | B6101F | FACULTY FT                   | TAHVILLIAN,HOSEIN        | SALARY      | 01146745                     | 00002290                         | 48,010 |                |
|            |         | B6101F | FACULTY FT                   | YOUNG,STANLEY            | SALARY      | 00008872                     | 00002288                         | 69,966 |                |
|            |         | B6101F | FACULTY FT                   | YOUNG,STANLEY            | LONGEVITY   | 00008872                     | 00002288                         | 1,575  |                |
|            |         | B6101F | FACULTY FT                   | ZERBY,JOHN               | LONGEVITY   | 01146701                     | 00006681                         | 900    |                |
|            |         | B6101F | FACULTY FT                   | ZERBY,JOHN               | SALARY      | 01146701                     | 00006681                         | 64,615 |                |
|            |         | B6101T | FACULTY PT                   |                          | PT BUDGET   | F76                          | INA04                            | 77,050 |                |
|            |         | B6105F | SEC & CLER FT                | ARISPE,SUSIE T           | LONGEVITY   | 00243061                     | 00001924                         | 1,200  |                |
|            |         | B6105F | SEC & CLER FT                | ARISPE,SUSIE T           | SALARY      | 00243061                     | 00001924                         | 41,455 |                |
|            |         | B6130O | FACULTY OVERLOAD             |                          | OVER LOAD   | V35                          | INA                              | 41,860 |                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                          | NONSALARY   |                              |                                  | 5,837  |                |

| Department Program Class Account |                |                                      | Name/Item                            | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------------|--------------------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  | B62070         | TRAVEL                               |                                      | NONSALARY   |             |                                  | 193                          |
|                                  |                |                                      |                                      |             |             | SubTotal Salaries/Wages          | <b>492,264</b>               |
|                                  |                |                                      |                                      |             |             | <b>Department-Program Total:</b> | <b>492,264</b>               |
| <b>7004</b>                      | <b>461 400</b> | <b>LEARNING RESOURCES CENTER</b>     | <b>LEARNING RESOURCES CENTER</b>     |             |             |                                  |                              |
|                                  | B6103A         | LIBRARIAN/COUNSELORS FT              | SMITH,JAMES                          | LCD STIPEND | 00010301    | 00002557                         | 275                          |
|                                  | B6103F         | LIBRARIAN FT                         | ANDERSON,LAWRENCE W.                 | LONGEVITY   | 01151162    | 00012099                         | 1,050                        |
|                                  | B6103F         | LIBRARIAN FT                         | ANDERSON,LAWRENCE W.                 | SALARY      | 01151162    | 00012099                         | 61,945                       |
|                                  | B6103F         | LIBRARIAN FT                         | COLES,DENISE M.                      | LONGEVITY   | 01151844    | 00002558                         | 1,175                        |
|                                  | B6103F         | LIBRARIAN FT                         | COLES,DENISE M.                      | SALARY      | 01151844    | 00002558                         | 58,373                       |
|                                  | B6103F         | LIBRARIAN FT                         | JOSEPH,MILDRED LOVELL                | SALARY      | 01163814    | 00019570                         | 50,817                       |
|                                  | B6103F         | LIBRARIAN FT                         | RICHARD,GWENDOLYN P                  | LONGEVITY   | 00432924    | 00002557                         | 1,200                        |
|                                  | B6103F         | LIBRARIAN FT                         | RICHARD,GWENDOLYN P                  | SALARY      | 00432924    | 00002557                         | 86,299                       |
|                                  | B6103F         | LIBRARIAN FT                         | SMITH,JAMES A                        | SALARY      | 00010301    | 00002559                         | 81,627                       |
|                                  | B6103F         | LIBRARIAN FT                         | SMITH,JAMES A                        | LONGEVITY   | 00010301    | 00002559                         | 1,838                        |
|                                  | B6103F         | LIBRARIAN FT                         | STIDHAM,JENNIFER BOUDREAUX           | SALARY      | 01155218    | 00014251                         | 59,540                       |
|                                  | B6103F         | LIBRARIAN FT                         | STIDHAM,JENNIFER BOUDREAUX           | LONGEVITY   | 01155218    | 00014251                         | 788                          |
|                                  | B6103P         | LIBRARIAN PT                         |                                      | PT BUDGET   | J03         | IRA                              | 104,581                      |
|                                  | B6105F         | SEC & CLER FT                        | FAULK,GAIL D                         | LONGEVITY   | 00804342    | 00009966                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                        | FAULK,GAIL D                         | SALARY      | 00804342    | 00009966                         | 31,883                       |
|                                  | B6105F         | SEC & CLER FT                        | GARY,SHEILA L                        | LONGEVITY   | 00568679    | 00002555                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                        | GARY,SHEILA L                        | SALARY      | 00568679    | 00002555                         | 34,411                       |
|                                  | B6105F         | SEC & CLER FT                        | SAPOLUCIA,SHARON VANESSA             | LONGEVITY   | 00346517    | 00001952                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                        | SAPOLUCIA,SHARON VANESSA             | SALARY      | 00346517    | 00001952                         | 41,455                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      | OVER TIME   |             |                                  | 1,040                        |
|                                  | B6105P         | SEC & CLER PT                        |                                      | PT BUDGET   | L14         | IRA                              | 42,519                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY   |             |                                  | 2,951                        |
|                                  | B62070         | TRAVEL                               |                                      | NONSALARY   |             |                                  | 436                          |
|                                  | B65000         | CONTRACTED SERVICES                  |                                      | NONSALARY   |             |                                  | 938                          |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY   |             |                                  | 585                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/              |                                      | NONSALARY   |             |                                  | 578                          |
|                                  |                |                                      |                                      |             |             | SubTotal Salaries/Wages          | <b>669,904</b>               |
|                                  |                |                                      |                                      |             |             | <b>Department-Program Total:</b> | <b>669,904</b>               |
| <b>7014</b>                      | <b>461 400</b> | <b>LIBRARY BOOKS &amp; MATERIALS</b> | <b>LEARNING RESOURCES CENTER</b>     |             |             |                                  |                              |
|                                  | B73000         | LEARNING RESOURCE COLL               |                                      | NONSALARY   |             |                                  | 46,000                       |
|                                  |                |                                      |                                      |             |             | SubTotal OtherExpenses           | <b>46,000</b>                |
|                                  |                |                                      |                                      |             |             | <b>Department-Program Total:</b> | <b>46,000</b>                |
| <b>7084</b>                      | <b>441 400</b> | <b>PUBLIC RELATIONS</b>              | <b>RESOURCE &amp; COMMUNITY DEVL</b> |             |             |                                  |                              |

| Department Program Class Account |                |  | Name/Item                                 | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--|---|-----------|-------------|----------------------------------|------------------------------|
|                                  | B6105F         | SEC & CLER FT                          | RAMIREZ,MADALENE MARIA                    | LONGEVITY | 01149748    | 00001930                         | 563                          |
|                                  | B6105F         | SEC & CLER FT                          | RAMIREZ,MADALENE MARIA                    | SALARY    | 01149748    | 00001930                         | 34,946                       |
|                                  | B6110F         | OTHR PROFESS FT                        | BRUNO,SHERON YVONNE                       | SALARY    | 01156540    | 00002208                         | 55,536                       |
|                                  | B6110F         | OTHR PROFESS FT                        | BRUNO,SHERON YVONNE                       | LONGEVITY | 01156540    | 00002208                         | 900                          |
|                                  | B6110F         | OTHR PROFESS FT                        | MEADE,JOHN CLIFTON                        | SALARY    | 01164608    | 00014577                         | 44,615                       |
|                                  | B6110P         | OTHR PROFESS PT                        |   | PT BUDGET | Q74         | IAA01                            | 8,002                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                |   | NONSALARY |             |                                  | 111,488                      |
|                                  | B62070         | TRAVEL                                 |   | NONSALARY |             |                                  | 657                          |
|                                  | B62100         | MARKETING & ADVERTISIN                 |   | NONSALARY |             |                                  | 42,159                       |
|                                  | B65000         | CONTRACTED SERVICES                    |   | NONSALARY |             |                                  | 4,139                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP                |   | NONSALARY |             |                                  | 3,864                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT                  |   | NONSALARY |             |                                  | 306                          |
|                                  |                |  |   |           |             | SubTotal Salaries/Wages          | <b><u>307,175</u></b>        |
|                                  |                |  |   |           |             | <b>Department-Program Total:</b> | <b><u>307,175</u></b>        |
| <b>7104</b>                      | <b>441 400</b> | <b>NORTH FOREST OUTREACH</b>           | <b>RESOURCE &amp; COMMUNITY DEVL</b>      |           |             |                                  |                              |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                |   | NONSALARY |             |                                  | 10,541                       |
|                                  | B62100         | MARKETING & ADVERTISIN                 |   | NONSALARY |             |                                  | 4,258                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP                |   | NONSALARY |             |                                  | 1,883                        |
|                                  |                |  |   |           |             | SubTotal OtherExpenses           | <b><u>16,682</u></b>         |
|                                  |                |  |   |           |             | <b>Department-Program Total:</b> | <b><u>16,682</u></b>         |
| <b>7184</b>                      | <b>152 400</b> | <b>CHILD CARE DEV LAB SCHOOL</b>       | <b>STUDENT SERVICES</b>                   |           |             |                                  |                              |
|                                  | B65000         | CONTRACTED SERVICES                    |   | NONSALARY |             |                                  | 10,250                       |
|                                  |                |  |   |           |             | SubTotal OtherExpenses           | <b><u>10,250</u></b>         |
|                                  |                |  |   |           |             | <b>Department-Program Total:</b> | <b><u>10,250</u></b>         |
| <b>7634</b>                      | <b>552 400</b> | <b>NORTHLINE ACAD CTR PLNT OPRNS</b>   | <b>OPMAINT PLANT</b>                      |           |             |                                  |                              |
|                                  | B68900         | TAXES                                  |   | NONSALARY |             |                                  | 1,186                        |
|                                  |                |  |   |           |             | SubTotal OtherExpenses           | <b><u>1,186</u></b>          |
|                                  |                |  |   |           |             | <b>Department-Program Total:</b> | <b><u>1,186</u></b>          |
| <b>7804</b>                      | <b>969 400</b> | <b>MANDATORY TRANS &amp; SPL ITEMS</b> | <b>BOND PAYMENTS</b>                      |           |             |                                  |                              |
|                                  | B69100         | TRANSFERS-MANDITORY                    |   | NONSALARY |             |                                  | 5,634,956                    |
|                                  |                |  |   |           |             | SubTotal OtherExpenses           | <b><u>5,634,956</u></b>      |
|                                  |                |  |   |           |             | <b>Department-Program Total:</b> | <b><u>5,634,956</u></b>      |
| <b>7844</b>                      | <b>557 400</b> | <b>PINEMONT CENTER PLANT</b>           | <b>FACILITY RENT &amp; CAPITAL LEASES</b> |           |             |                                  |                              |
|                                  | B63000         | RENTALS & LEASES                       |   | NONSALARY |             |                                  | 829,949                      |
|                                  |                |  |   |           |             | SubTotal OtherExpenses           | <b><u>829,949</u></b>        |

| Department Program Class Account |         |                              | Name/Item                | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|------------------------------|--------------------------|-----------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |         |                              |                          |           |             |             | <b><u>829,949</u></b>        |
| 9974                             | 401 400 | BUDGET COMMITMENTS           | INSTRUCTIONAL-ACADEMIC   |           |             |             |                              |
|                                  | B6101T  | FACULTY PT                   |                          | PT BUDGET |             |             | 61,320                       |
|                                  | B70000  | MINOR EQUIP                  |                          | NONSALARY |             |             | 43,000                       |
| SubTotal Salaries/Wages          |         |                              |                          |           |             |             | <b><u>104,320</u></b>        |
| <b>Department-Program Total:</b> |         |                              |                          |           |             |             | <b><u>104,320</u></b>        |
| 9974                             | 402 400 | BUDGET COMMITMENTS           | INSTRUCTIONAL- WORKFORCE |           |             |             |                              |
|                                  | B70000  | MINOR EQUIP                  |                          | NONSALARY |             |             | 160,342                      |
| SubTotal OtherExpenses           |         |                              |                          |           |             |             | <b><u>160,342</u></b>        |
| <b>Department-Program Total:</b> |         |                              |                          |           |             |             | <b><u>160,342</u></b>        |
| 9974                             | 462 400 | BUDGET COMMITMENTS           | INSTRNL & CURRICULUM DEV |           |             |             |                              |
|                                  | B70000  | MINOR EQUIP                  |                          | NONSALARY |             |             | 33,000                       |
| SubTotal OtherExpenses           |         |                              |                          |           |             |             | <b><u>33,000</u></b>         |
| <b>Department-Program Total:</b> |         |                              |                          |           |             |             | <b><u>33,000</u></b>         |
| CIC4                             | 462 400 | CURRICULUM INNOVATION CENTER | INSTRNL & CURRICULUM DEV |           |             |             |                              |
|                                  | B6101F  | FACULTY FT                   | COMTE,LINDA              | SALARY    | 00199327    | 00013096    | 86,299                       |
|                                  | B6101F  | FACULTY FT                   | COMTE,LINDA              | LONGEVITY | 00199327    | 00013096    | 1,200                        |
|                                  | B6108F  | INFO TECH TECHNICIAN-FT      | ALFARO,NORMA PENA        | SALARY    | 01150571    | 00019569    | 30,353                       |
|                                  | B6108O  | INFO TECH TECHNICIAN-OT      |                          | OVER TIME |             |             | 4,182                        |
|                                  | B6108P  | INFO TECH TECHNICIAN-PT      |                          | PT BUDGET | P10         | IBB         | 16,174                       |
|                                  | B6120P  | OTHR NONEXMPT PT             |                          | PT BUDGET | S88         | IAA02       | 9,101                        |
|                                  | B62000  | SUPPLIES & GEN EXPENSES      |                          | NONSALARY |             |             | 1,394                        |
|                                  | B62070  | TRAVEL                       |                          | NONSALARY |             |             | 683                          |
|                                  | B65000  | CONTRACTED SERVICES          |                          | NONSALARY |             |             | 40                           |
|                                  | B65500  | OTHER INSTITUTIONAL EXP      |                          | NONSALARY |             |             | 585                          |
| SubTotal Salaries/Wages          |         |                              |                          |           |             |             | <b><u>150,011</u></b>        |
| <b>Department-Program Total:</b> |         |                              |                          |           |             |             | <b><u>150,011</u></b>        |
| EAP4                             | 152 400 | EARLY ALERT                  | STUDENT SERVICES         |           |             |             |                              |
|                                  | B6105P  | SEC & CLER PT                |                          | PT BUDGET | L20         | IMA         | 11,346                       |
|                                  | B6150P  | OTHR PROFESS SUBSTITUTE      |                          | PT BUDGET | Y02         | ILA         | 3,435                        |
|                                  | B62000  | SUPPLIES & GEN EXPENSES      |                          | NONSALARY |             |             | 2,051                        |
| SubTotal Salaries/Wages          |         |                              |                          |           |             |             | <b><u>16,832</u></b>         |
| <b>Department-Program Total:</b> |         |                              |                          |           |             |             | <b><u>16,832</u></b>         |
| ECC4                             | 152 400 | EXPAND COLLEGE CONNECTIONS   | STUDENT SERVICES         |           |             |             |                              |
|                                  | B62000  | SUPPLIES & GEN EXPENSES      |                          | NONSALARY |             |             | 18,895                       |

|             |            |            |                         |                         |           | Approved                                       |
|-------------|------------|------------|-------------------------|-------------------------|-----------|--|
| Department  | Program    | Class      | Account                 | Name/Item               | Rationale | Emplid/Pool Position/HR for FY 2012-2013       |
|             |            |            | B62070                  | TRAVEL                  | NONSALARY | 1,924  |
|             |            |            | B65000                  | CONTRACTED SERVICES     | NONSALARY | 485  |
|             |            |            | B65500                  | OTHER INSTITUTIONAL EXP | NONSALARY | 5,261  |
|             |            |            | B67000                  | INSTRUCTIONAL MATERIAL/ | NONSALARY | 2,000  |
|             |            |            |                         |                         |           | SubTotal OtherExpenses <b><u>28,565</u></b>    |
|             |            |            |                         |                         |           | <b>Department-Program Total: <u>28,565</u></b> |
| <b>TES4</b> | <b>152</b> | <b>400</b> | <b>TESTING SERVICES</b> | <b>STUDENT SERVICES</b> |           |  |
|             |            |            | B62000                  | SUPPLIES & GEN EXPENSES | NONSALARY | 1,275  |
|             |            |            |                         |                         |           | SubTotal OtherExpenses <b><u>1,275</u></b>     |
|             |            |            |                         |                         |           | <b>Department-Program Total: <u>1,275</u></b>  |

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| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|                   |                |                      | <b>Grand Total</b> |                  |                    |                    | <b><u>25,512,989</u></b>             |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                | Name/Item                         | Rationale                           | Emplid/Pool | Position/HR       | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------------|-------------------------------------|-------------|-------------------|------------------------------|
| <b>0035</b>                      | <b>112 500</b> | <b>PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |             |                   |                              |
|                                  | B6104A         | EXECUTIVE STIPEND                 | GARZA,ORFELINA                      | MLG STIPEND | 00249823 00003594 | 10,008                       |
|                                  | B6104F         | EXECUTIVE MGMT FT                 | GARZA,ORFELINA                      | SALARY      | 00249823 00003594 | 193,881                      |
|                                  | B6104F         | EXECUTIVE MGMT FT                 | GARZA,ORFELINA                      | LONGEVITY   | 00249823 00003594 | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                     | DAVIS,MARY                          | LONGEVITY   | 00065392 00003596 | 2,100                        |
|                                  | B6105F         | SEC & CLER FT                     | DAVIS,MARY                          | SALARY      | 00065392 00003596 | 61,594                       |
|                                  | B6105F         | SEC & CLER FT                     | RAMIREZ,VERONICA                    | SALARY      | 00487659 00003595 | 33,573                       |
|                                  | B6105F         | SEC & CLER FT                     | RAMIREZ,VERONICA                    | LONGEVITY   | 00487659 00003595 | 1,200                        |
|                                  | B6105P         | SEC & CLER PT                     |                                     | PT BUDGET   | L21 LAA           | 8,266                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES           |                                     | NONSALARY   |                   | 6,388                        |
|                                  | B62070         | TRAVEL                            |                                     | NONSALARY   |                   | 6,529                        |
|                                  | B65000         | CONTRACTED SERVICES               |                                     | NONSALARY   |                   | 3,000                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP           |                                     | NONSALARY   |                   | 12,530                       |
|                                  | B69900         | CONTINGENCY/PRIOR YEAR            |                                     | NONSALARY   |                   | 50,001                       |
| SubTotal Salaries/Wages          |                |                                   |                                     |             |                   | <b><u>390,270</u></b>        |
| <b>Department-Program Total:</b> |                |                                   |                                     |             |                   | <b><u>390,270</u></b>        |
| <b>0285</b>                      | <b>113 500</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |                   |                              |
|                                  | B6105F         | SEC & CLER FT                     | BARUA,AJANTA                        | SALARY      | 01163776 00019574 | 36,569                       |
|                                  | B6105F         | SEC & CLER FT                     | JIMENEZ,LILIA                       | LONGEVITY   | 00003680 00003608 | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                     | JIMENEZ,LILIA                       | SALARY      | 00003680 00003608 | 55,543                       |
|                                  | B6105F         | SEC & CLER FT                     | RICE,SALLIE BESS                    | LONGEVITY   | 00144050 00003602 | 1,800                        |
|                                  | B6105F         | SEC & CLER FT                     | RICE,SALLIE BESS                    | SALARY      | 00144050 00003602 | 55,570                       |
|                                  | B6105O         | SEC & CLER OT                     |                                     | OVER TIME   |                   | 1,425                        |
|                                  | B6110F         | OTHR PROFESS FT                   | FISHER,JULIAN V                     | LONGEVITY   | 00177848 00003598 | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT                   | FISHER,JULIAN V                     | SALARY      | 00177848 00003598 | 95,084                       |
|                                  | B6110F         | OTHR PROFESS FT                   | MUHAMMAD,PATRICK SAMAD              | SALARY      | 01160588 00003606 | 44,438                       |
|                                  | B6110F         | OTHR PROFESS FT                   | PRINCE,ALEX E                       | LONGEVITY   | 00442638 00000831 | 2,100                        |
|                                  | B6110F         | OTHR PROFESS FT                   | PRINCE,ALEX E                       | SALARY      | 00442638 00000831 | 104,833                      |
|                                  | B62000         | SUPPLIES & GEN EXPENSES           |                                     | NONSALARY   |                   | 19,753                       |
|                                  | B62070         | TRAVEL                            |                                     | NONSALARY   |                   | 5,872                        |
|                                  | B65000         | CONTRACTED SERVICES               |                                     | NONSALARY   |                   | 4,393                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP           |                                     | NONSALARY   |                   | 6,549                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT             |                                     | NONSALARY   |                   | 2,925                        |
| SubTotal Salaries/Wages          |                |                                   |                                     |             |                   | <b><u>439,254</u></b>        |

|             |            |            |                                   |                             |           | Approved<br>for FY 2012-2013     |             |        |
|-------------|------------|------------|-----------------------------------|-----------------------------|-----------|----------------------------------|-------------|--------|
| Department  | Program    | Class      | Account                           | Name/Item                   | Rationale | Emplid/Pool                      | Position/HR |        |
|             |            |            |                                   |                             |           | <b>Department-Program Total:</b> |             |        |
|             |            |            |                                   |                             |           | <b><u>439,254</u></b>            |             |        |
| <b>0285</b> | <b>553</b> | <b>500</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b> |           |                                  |             |        |
|             | B6106F     |            | MAINT & CUSTODIAL FT              | LEMUS,NOE DE JESUS          | LONGEVITY | 00597537                         | 00015507    | 788    |
|             | B6106F     |            | MAINT & CUSTODIAL FT              | LEMUS,NOE DE JESUS          | SALARY    | 00597537                         | 00015507    | 25,837 |
|             | B6106F     |            | MAINT & CUSTODIAL FT              | ROBINSON,BOBBY L            | LONGEVITY | 01149538                         | 00015506    | 788    |
|             | B6106F     |            | MAINT & CUSTODIAL FT              | ROBINSON,BOBBY L            | SALARY    | 01149538                         | 00015506    | 22,976 |
|             | B6106F     |            | MAINT & CUSTODIAL FT              | ZUNIGA,JUAN BRAVO           | SALARY    | 01159285                         | 00015549    | 22,159 |
|             | B6106F     |            | MAINT & CUSTODIAL FT              | ZUNIGA,JUAN BRAVO           | LONGEVITY | 01159285                         | 00015549    | 75     |
|             | B6106O     |            | MAINT & CUSTODIAL OT              |                             | OVER TIME |                                  |             | 1,774  |
|             | B6106P     |            | MAINT & CUSTODIAL PT              |                             | PT BUDGET | N13                              | LEG         | 10,517 |
|             | B6106P     |            | MAINT & CUSTODIAL PT              |                             | PT BUDGET | N10                              | 082         | 20,334 |
|             | B6106P     |            | MAINT & CUSTODIAL PT              |                             | PT BUDGET | N09                              | LWC         | 51,085 |
|             | B62000     |            | SUPPLIES & GEN EXPENSES           |                             | NONSALARY |                                  |             | 1,197  |
|             |            |            |                                   |                             |           | SubTotal Salaries/Wages          |             |        |
|             |            |            |                                   |                             |           | <b><u>157,530</u></b>            |             |        |
|             |            |            |                                   |                             |           | <b>Department-Program Total:</b> |             |        |
|             |            |            |                                   |                             |           | <b><u>157,530</u></b>            |             |        |
| <b>0315</b> | <b>152</b> | <b>500</b> | <b>FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>     |           |                                  |             |        |
|             | B6105F     |            | SEC & CLER FT                     | BROWN,JANICE EVONNE         | SALARY    | 00590139                         | 00019571    | 27,165 |
|             | B6105F     |            | SEC & CLER FT                     | HILL,SHERRY ANN             | SALARY    | 01163462                         | 00019572    | 30,676 |
|             | B6105O     |            | SEC & CLER OT                     |                             | OVER TIME |                                  |             | 1,941  |
|             | B6105P     |            | SEC & CLER PT                     |                             | PT BUDGET | L22                              | LOA         | 36,898 |
|             | B6105P     |            | SEC & CLER PT                     |                             | PT BUDGET | L23                              | LPA         | 34,629 |
|             | B6110F     |            | OTHR PROFESS FT                   | BILTON,BARBARA J            | SALARY    | 00229716                         | 00003858    | 49,332 |
|             | B6110F     |            | OTHR PROFESS FT                   | BILTON,BARBARA J            | LONGEVITY | 00229716                         | 00003858    | 1,200  |
|             | B6110F     |            | OTHR PROFESS FT                   | BRAXTON,MARY LEE            | SALARY    | 01164763                         | 00003859    | 41,000 |
|             | B6110F     |            | OTHR PROFESS FT                   | HENDERSON,LATASHA ANN       | SALARY    | 01154654                         | 00003935    | 34,584 |
|             | B6110F     |            | OTHR PROFESS FT                   | HICKS,JALAYNE MARIE         | LONGEVITY | 01155228                         | 00001187    | 900    |
|             | B6110F     |            | OTHR PROFESS FT                   | HICKS,JALAYNE MARIE         | SALARY    | 01155228                         | 00001187    | 41,094 |
|             | B6110F     |            | OTHR PROFESS FT                   | ODSTRCIL,DIANA KAREN        | SALARY    | 01162171                         | 00018459    | 42,755 |
|             | B6110F     |            | OTHR PROFESS FT                   | PERKINS,WILMA J             | SALARY    | 00707117                         | 00012965    | 59,620 |
|             | B6110F     |            | OTHR PROFESS FT                   | PERKINS,WILMA J             | LONGEVITY | 00707117                         | 00012965    | 1,200  |
|             | B6110F     |            | OTHR PROFESS FT                   | SNEED,THOMAS CLAYTON        | SALARY    | 01162835                         | 00003934    | 38,500 |
|             | B6110F     |            | OTHR PROFESS FT                   | STEWART,BRITTNEY RENEE      | SALARY    | 01123015                         | 00003862    | 39,897 |
|             | B6110F     |            | OTHR PROFESS FT                   | STEWART,BRITTNEY RENEE      | LONGEVITY | 01123015                         | 00003862    | 900    |
|             | B62000     |            | SUPPLIES & GEN EXPENSES           |                             | NONSALARY |                                  |             | 3,243  |
|             | B65500     |            | OTHER INSTITUTIONAL EXP           |                             | NONSALARY |                                  |             | 387    |
|             |            |            |                                   |                             |           | SubTotal Salaries/Wages          |             |        |
|             |            |            |                                   |                             |           | <b><u>485,921</u></b>            |             |        |
|             |            |            |                                   |                             |           | <b>Department-Program Total:</b> |             |        |
|             |            |            |                                   |                             |           | <b><u>485,921</u></b>            |             |        |



| Department Program Class Account |        |                         | Name/Item             | Rationale   | Emplid/Pool               | Position/HR | Approved<br>for FY 2012-2013 |  |
|----------------------------------|--------|-------------------------|-----------------------|-------------|---------------------------|-------------|------------------------------|--|
| 0325                             | 152    | 500 COUNSELING          | STUDENT SERVICES      |             |                           |             |                              |  |
|                                  | B6102A | LIBRARIAN/COUNSELORS FT | KELLEY,KATHLEEN B     | LDC STIPEND | 00186514                  | 00003868    | 3,300                        |  |
|                                  | B6102F | COUNSELORS FT           | FLOWERS,WILLIERINE    | SALARY      | 00000932                  | 00017516    | 59,218                       |  |
|                                  | B6102F | COUNSELORS FT           | FLOWERS,WILLIERINE    | LONGEVITY   | 00000932                  | 00017516    | 1,200                        |  |
|                                  | B6102F | COUNSELORS FT           | GARCIA,A G MIGUEL     | SALARY      | 00152936                  | 00003867    | 86,299                       |  |
|                                  | B6102F | COUNSELORS FT           | GARCIA,A G MIGUEL     | LONGEVITY   | 00152936                  | 00003867    | 1,200                        |  |
|                                  | B6102F | COUNSELORS FT           | HAURI,BECKY A         | LONGEVITY   | 00007843                  | 00003875    | 2,100                        |  |
|                                  | B6102F | COUNSELORS FT           | HAURI,BECKY A         | SALARY      | 00007843                  | 00003875    | 96,991                       |  |
|                                  | B6102F | COUNSELORS FT           | KELLEY,KATHLEEN B     | LONGEVITY   | 00186514                  | 00003868    | 1,200                        |  |
|                                  | B6102F | COUNSELORS FT           | KELLEY,KATHLEEN B     | SALARY      | 00186514                  | 00003868    | 82,920                       |  |
|                                  | B6102F | COUNSELORS FT           | NEMETH,SANDRA R       | SALARY      | 00092229                  | 00010587    | 76,580                       |  |
|                                  | B6102F | COUNSELORS FT           | NEMETH,SANDRA R       | LONGEVITY   | 00092229                  | 00010587    | 1,200                        |  |
|                                  | B6102F | COUNSELORS FT           | PAGE,MARY             | LONGEVITY   | 00529595                  | 00002224    | 1,200                        |  |
|                                  | B6102F | COUNSELORS FT           | PAGE,MARY             | SALARY      | 00529595                  | 00002224    | 86,299                       |  |
|                                  | B6102F | COUNSELORS FT           | SELBY,MARY            | SALARY      | 01156137                  | 00004002    | 66,690                       |  |
|                                  | B6102F | COUNSELORS FT           | SELBY,MARY            | LONGEVITY   | 01156137                  | 00004002    | 900                          |  |
|                                  | B6102P | COUNSELORS PT           |                       | PT BUDGET   | I15                       | LOA         | 83,265                       |  |
|                                  | B6105F | SEC & CLER FT           | HICKEY,MARIE          | LONGEVITY   | 00109998                  | 00013957    | 900                          |  |
|                                  | B6105F | SEC & CLER FT           | HICKEY,MARIE          | SALARY      | 00109998                  | 00013957    | 42,327                       |  |
|                                  | B6105F | SEC & CLER FT           | MARTINEZ,JOHNNY L     | SALARY      | 00500188                  | 00016358    | 46,787                       |  |
|                                  | B6105F | SEC & CLER FT           | MARTINEZ,JOHNNY L     | LONGEVITY   | 00500188                  | 00016358    | 1,200                        |  |
|                                  | B6105F | SEC & CLER FT           | MIR,SABIHA FATIMA     | LONGEVITY   | 00953067                  | 00003730    | 1,200                        |  |
|                                  | B6105F | SEC & CLER FT           | MIR,SABIHA FATIMA     | SALARY      | 00953067                  | 00003730    | 36,569                       |  |
|                                  | B6105O | SEC & CLER OT           |                       | OVER TIME   |                           |             | 629                          |  |
|                                  | B6105P | SEC & CLER PT           |                       | PT BUDGET   | L24                       | LOA         | 24,290                       |  |
|                                  | B6110F | OTHR PROFESS FT         | BILTON,JOYA GIBSON    | SALARY      | 01162702                  | 00016325    | 42,000                       |  |
|                                  | B6110F | OTHR PROFESS FT         | CANTU,GUADALUPE A.    | SALARY      | 01148891                  | 00003871    | 42,000                       |  |
|                                  | B6110F | OTHR PROFESS FT         | CARAWAY,KELLI M       | SALARY      | 00585369                  | 00013760    | 42,466                       |  |
|                                  | B6110F | OTHR PROFESS FT         | CARAWAY,KELLI M       | LONGEVITY   | 00585369                  | 00013760    | 1,200                        |  |
|                                  | B6110F | OTHR PROFESS FT         | COLEMAN,BILLY RAY     | SALARY      | 01147358                  | 00003869    | 42,000                       |  |
|                                  | B6110F | OTHR PROFESS FT         | GARCIA,RIGOBERTO      | LONGEVITY   | 01151069                  | 00013972    | 900                          |  |
|                                  | B6110F | OTHR PROFESS FT         | GARCIA,RIGOBERTO      | SALARY      | 01151069                  | 00013972    | 38,735                       |  |
|                                  | B6110F | OTHR PROFESS FT         | JACKSON,WANDA DENETTE | SALARY      | 01161966                  | 00003870    | 40,000                       |  |
|                                  | B6110F | OTHR PROFESS FT         | NGUYEN,HOANG MINH THI | SALARY      | 01161349                  | 00013761    | 35,276                       |  |
|                                  | B6110F | OTHR PROFESS FT         | TRAN,LIZ              | SALARY      | 01153824                  | 00015679    | 35,276                       |  |
|                                  | B62000 | SUPPLIES & GEN EXPENSES |                       | NONSALARY   |                           |             | 11,328                       |  |
|                                  |        |                         |                       |             | SubTotal Salaries/Wages   |             | <b>1,135,645</b>             |  |
|                                  |        |                         |                       |             | Department-Program Total: |             | <b>1,135,645</b>             |  |

|            |         |        |                               |                           |           | Approved<br>for FY 2012-2013 |                                  |                       |
|------------|---------|--------|-------------------------------|---------------------------|-----------|------------------------------|----------------------------------|-----------------------|
| Department | Program | Class  | Account                       | Name/Item                 | Rationale | Emplid/Pool                  | Position/HR                      |                       |
| 0345       | 152     | 500    | CAREER PLANNING/PLACEMENT     | STUDENT SERVICES          |           |                              |                                  |                       |
|            |         | B6110F | OTHR PROFESS FT               | DAVIS,CAROLYN A           | LONGEVITY | 01148946                     | 00003662                         | 900                   |
|            |         | B6110F | OTHR PROFESS FT               | DAVIS,CAROLYN A           | SALARY    | 01148946                     | 00003662                         | 42,976                |
|            |         | B6120P | OTHR NONEXMPT PT              |                           | PT BUDGET | T57                          | LOA                              | 26,484                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES       |                           | NONSALARY |                              |                                  | 1,634                 |
|            |         |        |                               |                           |           |                              | SubTotal Salaries/Wages          | <b>71,994</b>         |
|            |         |        |                               |                           |           |                              | <b>Department-Program Total:</b> | <b><u>71,994</u></b>  |
| 0355       | 152     | 500    | LEARNING STUDENT SUPPORT SERV | STUDENT SERVICES          |           |                              |                                  |                       |
|            |         | B6105F | SEC & CLER FT                 | DIXSON,BETTYE HUMPHREY    | LONGEVITY | 01153936                     | 00003936                         | 900                   |
|            |         | B6105F | SEC & CLER FT                 | DIXSON,BETTYE HUMPHREY    | SALARY    | 01153936                     | 00003936                         | 31,796                |
|            |         | B6110F | OTHR PROFESS FT               | BROWN II,WILLIAM M        | SALARY    | 01148928                     | 00008928                         | 42,936                |
|            |         | B6110F | OTHR PROFESS FT               | BROWN II,WILLIAM M        | LONGEVITY | 01148928                     | 00008928                         | 1,200                 |
|            |         | B6120P | OTHR NONEXMPT PT              |                           | PT BUDGET | S89                          | LPA                              | 96,200                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES       |                           | NONSALARY |                              |                                  | 8,225                 |
|            |         |        |                               |                           |           |                              | SubTotal Salaries/Wages          | <b>181,257</b>        |
|            |         |        |                               |                           |           |                              | <b>Department-Program Total:</b> | <b><u>181,257</u></b> |
| 0365       | 151     | 500    | ADMISSIONS & RECORDS          | ADMISSIONS & REGISTRATION |           |                              |                                  |                       |
|            |         | B6105F | SEC & CLER FT                 | MARSHALL,MONIQUE MICHELLE | SALARY    | 01149605                     | 00004104                         | 31,796                |
|            |         | B6105F | SEC & CLER FT                 | MARSHALL,MONIQUE MICHELLE | LONGEVITY | 01149605                     | 00004104                         | 900                   |
|            |         | B6105F | SEC & CLER FT                 | PHAM,TIFFANY THI          | SALARY    | 01145983                     | 00018279                         | 31,000                |
|            |         | B6105O | SEC & CLER OT                 |                           | OVER TIME |                              |                                  | 116                   |
|            |         | B6105P | SEC & CLER PT                 |                           | PT BUDGET | L29                          | LPA                              | 131,347               |
|            |         | B6110F | OTHR PROFESS FT               | HENRY,TRANESSIA D.        | LONGEVITY | 01145867                     | 00010758                         | 1,200                 |
|            |         | B6110F | OTHR PROFESS FT               | HENRY,TRANESSIA D.        | SALARY    | 01145867                     | 00010758                         | 41,094                |
|            |         | B6110F | OTHR PROFESS FT               | NGUYEN,NGOC TIEN TRAN     | SALARY    | 01151463                     | 00019575                         | 35,800                |
|            |         | B6110F | OTHR PROFESS FT               | NGUYEN,NGOC TIEN TRAN     | LONGEVITY | 01151463                     | 00019575                         | 900                   |
|            |         | B6110F | OTHR PROFESS FT               | NGUYEN,NGOC-MINH TRAN     | SALARY    | 01148377                     | 00003941                         | 35,276                |
|            |         | B6110F | OTHR PROFESS FT               | VALDEZ,SILVIA             | LONGEVITY | 00583083                     | 00003940                         | 1,200                 |
|            |         | B6110F | OTHR PROFESS FT               | VALDEZ,SILVIA             | SALARY    | 00583083                     | 00003940                         | 47,884                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES       |                           | NONSALARY |                              |                                  | 12,084                |
|            |         |        |                               |                           |           |                              | SubTotal Salaries/Wages          | <b>370,597</b>        |
|            |         |        |                               |                           |           |                              | <b>Department-Program Total:</b> | <b><u>370,597</u></b> |
| 0375       | 151     | 500    | DIR ENROLLMENT SERVICES       | ADMISSIONS & REGISTRATION |           |                              |                                  |                       |
|            |         | B6105F | SEC & CLER FT                 | MONTELONGO,VERONICA       | LONGEVITY | 00153788                     | 00003939                         | 1,650                 |
|            |         | B6105F | SEC & CLER FT                 | MONTELONGO,VERONICA       | SALARY    | 00153788                     | 00003939                         | 47,938                |
|            |         | B6105O | SEC & CLER OT                 |                           | OVER TIME |                              |                                  | 207                   |
|            |         | B6105P | SEC & CLER PT                 |                           | PT BUDGET | L31                          | LPA                              | 8,203                 |

| Department Program Class Account |                |                                 | Name/Item                  | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------------|----------------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B6110F         | OTHR PROFESS FT                 | HASSAN,AFRAH FATIMAH       | SALARY    | 01162855    | 00019312                         | 44,615                       |
|                                  | B6110F         | OTHR PROFESS FT                 | JENSVOLD,PATRICIA K        | SALARY    | 00300216    | 00003931                         | 98,929                       |
|                                  | B6110F         | OTHR PROFESS FT                 | JENSVOLD,PATRICIA K        | LONGEVITY | 00300216    | 00003931                         | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES         |                            | NONSALARY |             |                                  | 708                          |
|                                  | B65500         | OTHER INSTITUTIONAL EXP         |                            | NONSALARY |             |                                  | 122                          |
|                                  |                |                                 |                            |           |             | SubTotal Salaries/Wages          | <b>203,572</b>               |
|                                  |                |                                 |                            |           |             | <b>Department-Program Total:</b> | <b>203,572</b>               |
| <b>0395</b>                      | <b>152 500</b> | <b>DEAN STUDENT DEVELOPMENT</b> | <b>STUDENT SERVICES</b>    |           |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                   | HALVORSEN,MARTHA C         | LONGEVITY | 00071534    | 00003863                         | 1,800                        |
|                                  | B6105F         | SEC & CLER FT                   | HALVORSEN,MARTHA C         | SALARY    | 00071534    | 00003863                         | 57,377                       |
|                                  | B6105O         | SEC & CLER OT                   |                            | OVER TIME |             |                                  | 213                          |
|                                  | B6105P         | SEC & CLER PT                   |                            | PT BUDGET | L32         | LOA                              | 16,329                       |
|                                  | B6110F         | OTHR PROFESS FT                 | SHIPPY,JAMES E.            | LONGEVITY | 01153210    | 00003856                         | 900                          |
|                                  | B6110F         | OTHR PROFESS FT                 | SHIPPY,JAMES E.            | SALARY    | 01153210    | 00003856                         | 91,716                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES         |                            | NONSALARY |             |                                  | 7,371                        |
|                                  | B62070         | TRAVEL                          |                            | NONSALARY |             |                                  | 7,677                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP         |                            | NONSALARY |             |                                  | 4,112                        |
|                                  |                |                                 |                            |           |             | SubTotal Salaries/Wages          | <b>187,495</b>               |
|                                  |                |                                 |                            |           |             | <b>Department-Program Total:</b> | <b>187,495</b>               |
| <b>0435</b>                      | <b>152 500</b> | <b>STUDENT ORGANIZATIONS</b>    | <b>STUDENT SERVICES</b>    |           |             |                                  |                              |
|                                  | B6105P         | SEC & CLER PT                   |                            | PT BUDGET | L33         | LOA                              | 17,650                       |
|                                  | B6110F         | OTHR PROFESS FT                 | WILSON,REGINA D            | SALARY    | 01150388    | 00012863                         | 43,412                       |
|                                  | B6110F         | OTHR PROFESS FT                 | WILSON,REGINA D            | LONGEVITY | 01150388    | 00012863                         | 900                          |
|                                  |                |                                 |                            |           |             | SubTotal Salaries/Wages          | <b>61,962</b>                |
|                                  |                |                                 |                            |           |             | <b>Department-Program Total:</b> | <b>61,962</b>                |
| <b>0715</b>                      | <b>114 500</b> | <b>WEST LOOP CAMPUS</b>         | <b>CAMPUS COORDINATION</b> |           |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                   | MAYS,SHANDA E.             | LONGEVITY | 01150158    | 00003664                         | 975                          |
|                                  | B6105F         | SEC & CLER FT                   | MAYS,SHANDA E.             | SALARY    | 01150158    | 00003664                         | 37,401                       |
|                                  | B6105F         | SEC & CLER FT                   | PATEL,PRITI K              | LONGEVITY | 01147263    | 00017607                         | 450                          |
|                                  | B6105F         | SEC & CLER FT                   | PATEL,PRITI K              | SALARY    | 01147263    | 00017607                         | 34,153                       |
|                                  | B6105F         | SEC & CLER FT                   | RICHARD,ASA LEE            | SALARY    | 00118973    | 00018141                         | 25,057                       |
|                                  | B6105F         | SEC & CLER FT                   | ROMAN,SANDRA               | SALARY    | 01035249    | 00003665                         | 39,035                       |
|                                  | B6105F         | SEC & CLER FT                   | ROMAN,SANDRA               | LONGEVITY | 01035249    | 00003665                         | 1,200                        |
|                                  | B6105O         | SEC & CLER OT                   |                            | OVER TIME |             |                                  | 3,438                        |
|                                  | B6105P         | SEC & CLER PT                   |                            | PT BUDGET | L34         | LWC                              | 18,444                       |
|                                  | B6110F         | OTHR PROFESS FT                 | SAYI,DUMISANI              | SALARY    | 00967499    | 00003823                         | 39,187                       |
|                                  | B6110P         | OTHR PROFESS PT                 |                            | PT BUDGET | Q44         | LWC                              | 21,139                       |

|             |                |                               |         |                            |                       | Approved    |                                  |                       |        |
|-------------|----------------|-------------------------------|---------|----------------------------|-----------------------|-------------|----------------------------------|-----------------------|--------|
| Department  | Program        | Class                         | Account | Name/Item                  | Rationale             | Emplid/Pool | Position/HR                      | for FY 2012-2013      |        |
|             |                | B6120P                        |         | OTHR NONEXMPT PT           | PT BUDGET             | S90         | LWC                              | 51,337                |        |
|             |                | B62000                        |         | SUPPLIES & GEN EXPENSES    | NONSALARY             |             |                                  | 26,394                |        |
|             |                | B62070                        |         | TRAVEL                     | NONSALARY             |             |                                  | 137                   |        |
|             |                | B63000                        |         | RENTALS & LEASES           | NONSALARY             |             |                                  | 46,845                |        |
|             |                | B65500                        |         | OTHER INSTITUTIONAL EXP    | NONSALARY             |             |                                  | 424                   |        |
|             |                | B67030                        |         | MAINTENANCE/CONSTRUCT      | NONSALARY             |             |                                  | 4,436                 |        |
|             |                |                               |         |                            |                       |             | SubTotal Salaries/Wages          | <b><u>350,052</u></b> |        |
|             |                |                               |         |                            |                       |             | <b>Department-Program Total:</b> | <b><u>350,052</u></b> |        |
| <b>0795</b> | <b>114 500</b> | <b>ALIEF-BISSONNET CENTER</b> |         | <b>CAMPUS COORDINATION</b> |                       |             |                                  |                       |        |
|             |                | B6110F                        |         | OTHR PROFESS FT            | CATHEY,WILLIAM C.     | SALARY      | 01159705                         | 00003633              | 54,350 |
|             |                | B6110F                        |         | OTHR PROFESS FT            | CATHEY,WILLIAM C.     | LONGEVITY   | 01159705                         | 00003633              | 75     |
|             |                |                               |         |                            |                       |             | SubTotal Salaries/Wages          | <b><u>54,425</u></b>  |        |
|             |                |                               |         |                            |                       |             | <b>Department-Program Total:</b> | <b><u>54,425</u></b>  |        |
| <b>0825</b> | <b>114 500</b> | <b>STAFFORD CAMPUS</b>        |         | <b>CAMPUS COORDINATION</b> |                       |             |                                  |                       |        |
|             |                | B6105F                        |         | SEC & CLER FT              | CHAN,BIBIANA          | LONGEVITY   | 00711484                         | 00003637              | 1,200  |
|             |                | B6105F                        |         | SEC & CLER FT              | CHAN,BIBIANA          | SALARY      | 00711484                         | 00003637              | 43,081 |
|             |                | B6105F                        |         | SEC & CLER FT              | MOSBY,JASON J         | LONGEVITY   | 01152117                         | 00003696              | 900    |
|             |                | B6105F                        |         | SEC & CLER FT              | MOSBY,JASON J         | SALARY      | 01152117                         | 00003696              | 36,569 |
|             |                | B6105F                        |         | SEC & CLER FT              | VARLACK,TORIN R       | SALARY      | 01157728                         | 00009475              | 23,917 |
|             |                | B6105F                        |         | SEC & CLER FT              | WATSON,EMILY STEWARD  | LONGEVITY   | 01147008                         | 00006861              | 900    |
|             |                | B6105F                        |         | SEC & CLER FT              | WATSON,EMILY STEWARD  | SALARY      | 01147008                         | 00006861              | 22,936 |
|             |                | B6105F                        |         | SEC & CLER FT              | WILSON,ELISIA CECIL   | SALARY      | 01147629                         | 00009967              | 32,538 |
|             |                | B6105O                        |         | SEC & CLER OT              |                       | OVER TIME   |                                  |                       | 3,560  |
|             |                | B6105P                        |         | SEC & CLER PT              |                       | PT BUDGET   | L36                              | 082                   | 30,326 |
|             |                | B6110F                        |         | OTHR PROFESS FT            | CROSS,TYRONE HAMILTON | SALARY      | 01156874                         | 00003607              | 46,240 |
|             |                | B6110F                        |         | OTHR PROFESS FT            | CROSS,TYRONE HAMILTON | LONGEVITY   | 01156874                         | 00003607              | 563    |
|             |                | B6110F                        |         | OTHR PROFESS FT            | JOHNSON,ANDREW        | SALARY      | 01102067                         | 00000005              | 58,246 |
|             |                | B6110F                        |         | OTHR PROFESS FT            | JOHNSON,ANDREW        | LONGEVITY   | 01102067                         | 00000005              | 1,200  |
|             |                | B6110F                        |         | OTHR PROFESS FT            | MCINTYRE,LILLIE MAE   | SALARY      | 01162709                         | 00000007              | 45,555 |
|             |                | B6110P                        |         | OTHR PROFESS PT            |                       | PT BUDGET   | Q47                              | 082                   | 24,940 |
|             |                | B6120P                        |         | OTHR NONEXMPT PT           |                       | PT BUDGET   | S95                              | 082                   | 52,815 |
|             |                | B62000                        |         | SUPPLIES & GEN EXPENSES    | NONSALARY             |             |                                  | 22,399                |        |
|             |                | B62070                        |         | TRAVEL                     | NONSALARY             |             |                                  | 3,116                 |        |
|             |                | B63000                        |         | RENTALS & LEASES           | NONSALARY             |             |                                  | 66,960                |        |
|             |                | B67030                        |         | MAINTENANCE/CONSTRUCT      | NONSALARY             |             |                                  | 3,453                 |        |
|             |                |                               |         |                            |                       |             | SubTotal Salaries/Wages          | <b><u>521,414</u></b> |        |
|             |                |                               |         |                            |                       |             | <b>Department-Program Total:</b> | <b><u>521,414</u></b> |        |

| Department Program Class Account |         |                | Name/Item               | Rationale                      | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |         |
|----------------------------------|---------|----------------|-------------------------|--------------------------------|-------------|-------------|------------------------------|---------|
| 0895                             | 114 500 | GULFTON CAMPUS | CAMPUS COORDINATION     |                                |             |             |                              |         |
|                                  |         | B6105P         | SEC & CLER PT           | PT BUDGET                      | L38         | LBA         | 76                           |         |
|                                  |         | B6110P         | OTHR PROFESS PT         | PT BUDGET                      | Q48         | LBA         | 125                          |         |
|                                  |         | B6120P         | OTHR NONEXMPT PT        | PT BUDGET                      | S96         | LBA         | 303                          |         |
|                                  |         | B62000         | SUPPLIES & GEN EXPENSES | NONSALARY                      |             |             | 7,869                        |         |
|                                  |         | B63000         | RENTALS & LEASES        | NONSALARY                      |             |             | 9,342                        |         |
|                                  |         | B67030         | MAINTENANCE/CONSTRUCT   | NONSALARY                      |             |             | 1,878                        |         |
| SubTotal Salaries/Wages          |         |                |                         |                                |             |             | <b>19,593</b>                |         |
| <b>Department-Program Total:</b> |         |                |                         |                                |             |             | <b>19,593</b>                |         |
| 1025                             | 401 500 | BIOLOGY        | INSTRUCTIONAL-ACADEMIC  |                                |             |             |                              |         |
|                                  |         | B6101F         | FACULTY FT              | GARCIA,PABLO R                 | LONGEVITY   | 01146975    | 00003836                     | 1,050   |
|                                  |         | B6101F         | FACULTY FT              | GARCIA,PABLO R                 | SALARY      | 01146975    | 00003836                     | 64,318  |
|                                  |         | B6101F         | FACULTY FT              | MISHRA,JASLEEN                 | LONGEVITY   | 01155762    | 00003835                     | 788     |
|                                  |         | B6101F         | FACULTY FT              | MISHRA,JASLEEN                 | SALARY      | 01155762    | 00003835                     | 69,620  |
|                                  |         | B6101F         | FACULTY FT              | OPARA,CHUKWUEMEKA<br>ONYEWUCHI | SALARY      | 01159897    | 00003834                     | 52,763  |
|                                  |         | B6101F         | FACULTY FT              | PALMER,WILLIAM NORMAN          | LONGEVITY   | 01159123    | 00015732                     | 488     |
|                                  |         | B6101F         | FACULTY FT              | PALMER,WILLIAM NORMAN          | SALARY      | 01159123    | 00015732                     | 59,420  |
|                                  |         | B6101F         | FACULTY FT              | SAVANT,SMITA AJAY              | SALARY      | 01156572    | 00016343                     | 61,820  |
|                                  |         | B6101F         | FACULTY FT              | SAWANT,LEENA ABHAY             | SALARY      | 01087077    | 00014397                     | 59,420  |
|                                  |         | B6101F         | FACULTY FT              | SAWANT,LEENA ABHAY             | LONGEVITY   | 01087077    | 00014397                     | 788     |
|                                  |         | B6101F         | FACULTY FT              | SCHWARTZ,DAVID J               | LONGEVITY   | 00846118    | 00003839                     | 1,050   |
|                                  |         | B6101F         | FACULTY FT              | SCHWARTZ,DAVID J               | SALARY      | 00846118    | 00003839                     | 69,620  |
|                                  |         | B6101F         | FACULTY FT              | SHAH,NIMISH                    | SALARY      | 01146799    | 00003838                     | 57,228  |
|                                  |         | B6101F         | FACULTY FT              | SHAH,NIMISH                    | LONGEVITY   | 01146799    | 00003838                     | 788     |
|                                  |         | B6101F         | FACULTY FT              | WIERSEMA,DONNA S               | LONGEVITY   | 00123053    | 00003833                     | 900     |
|                                  |         | B6101F         | FACULTY FT              | WIERSEMA,DONNA S               | SALARY      | 00123053    | 00003833                     | 63,414  |
|                                  |         | B6101T         | FACULTY PT              |                                | PT BUDGET   | F78         | LNS01                        | 354,921 |
|                                  |         | B6120F         | OTHR NONEXMPT FT        | HOANG,TAM THU                  | SALARY      | 01165246    | 00019739                     | 25,630  |
|                                  |         | B6120F         | OTHR NONEXMPT FT        | SHEPPARD,JAMES HEWEY           | SALARY      | 01155453    | 00000517                     | 22,048  |
|                                  |         | B61200         | OTHR NONEXMPT OT        |                                | OVER TIME   |             |                              | 47      |
|                                  |         | B6120P         | OTHR NONEXMPT PT        |                                | PT BUDGET   | S97         | LNS01                        | 27,583  |
|                                  |         | B61300         | FACULTY OVERLOAD        |                                | OVER LOAD   | V38         | LNS01                        | 80,476  |
|                                  |         | B6130P         | OTHER FACL PARA PROFESS |                                | PT BUDGET   | X91         | LNS01                        | 2,000   |
|                                  |         | B62000         | SUPPLIES & GEN EXPENSES |                                | NONSALARY   |             |                              | 3,709   |
|                                  |         | B62070         | TRAVEL                  |                                | NONSALARY   |             |                              | 599     |
|                                  |         | B65500         | OTHER INSTITUTIONAL EXP |                                | NONSALARY   |             |                              | 207     |
|                                  |         | B67000         | INSTRUCTIONAL MATERIAL/ |                                | NONSALARY   |             |                              | 25,386  |

|             |            |            |                                     |                                  |                        | Approved<br>for FY 2012-2013     |                   |                  |
|-------------|------------|------------|-------------------------------------|----------------------------------|------------------------|----------------------------------|-------------------|------------------|
| Department  | Program    | Class      | Account                             | Name/Item                        | Rationale              | Emplid/Pool                      | Position/HR       |                  |
|             |            |            | B67030                              | MAINTENANCE/CONSTRUCT            | NONSALARY              |                                  |                   | 302              |
|             |            |            |                                     |                                  |                        | SubTotal Salaries/Wages          |                   | <u>1,106,383</u> |
|             |            |            |                                     |                                  |                        | <b>Department-Program Total:</b> |                   | <u>1,106,383</u> |
| <b>1225</b> | <b>401</b> | <b>500</b> | <b>SOCIAL SCIENCE</b>               | <b>INSTRUCTIONAL-ACADEMIC</b>    |                        |                                  |                   |                  |
|             |            |            | B6101F                              | FACULTY FT                       | ASHRAF,BIRJEES         | SALARY                           | 01154262 00014025 | 50,931           |
|             |            |            | B6101F                              | FACULTY FT                       | ASHRAF,BIRJEES         | LONGEVITY                        | 01154262 00014025 | 675              |
|             |            |            | B6101F                              | FACULTY FT                       | CAMERON,PAMELA JEAN    | LONGEVITY                        | 01155783 00003699 | 675              |
|             |            |            | B6101F                              | FACULTY FT                       | CAMERON,PAMELA JEAN    | SALARY                           | 01155783 00003699 | 51,950           |
|             |            |            | B6101F                              | FACULTY FT                       | COOK,LINDA S           | SALARY                           | 00509339 00003719 | 68,393           |
|             |            |            | B6101F                              | FACULTY FT                       | COOK,LINDA S           | LONGEVITY                        | 00509339 00003719 | 1,050            |
|             |            |            | B6101F                              | FACULTY FT                       | DUNN,RUTH ERLINE       | LONGEVITY                        | 01040041 00014217 | 788              |
|             |            |            | B6101F                              | FACULTY FT                       | DUNN,RUTH ERLINE       | SALARY                           | 01040041 00014217 | 56,106           |
|             |            |            | B6101F                              | FACULTY FT                       | GRAVES,JENNIFER LAUREN | SALARY                           | 01161305 00017703 | 47,886           |
|             |            |            | B6101F                              | FACULTY FT                       | NEWTON,CHARLES M       | SALARY                           | 01147810 00006973 | 58,373           |
|             |            |            | B6101F                              | FACULTY FT                       | NEWTON,CHARLES M       | LONGEVITY                        | 01147810 00006973 | 1,050            |
|             |            |            | B6101F                              | FACULTY FT                       | SALINAS II,LUIS L.     | LONGEVITY                        | 00230733 00003720 | 1,050            |
|             |            |            | B6101F                              | FACULTY FT                       | SALINAS II,LUIS L.     | SALARY                           | 00230733 00003720 | 83,202           |
|             |            |            | B6101F                              | FACULTY FT                       | WAGNER,ROBERT B        | LONGEVITY                        | 00010346 00003698 | 900              |
|             |            |            | B6101F                              | FACULTY FT                       | WAGNER,ROBERT B        | SALARY                           | 00010346 00003698 | 64,724           |
|             |            |            | B6101T                              | FACULTY PT                       |                        | PT BUDGET                        | F81 LHA01         | 161,169          |
|             |            |            | B6130O                              | FACULTY OVERLOAD                 |                        | OVER LOAD                        | V40 LHA01         | 41,410           |
|             |            |            | B6130P                              | OTHER FACL PARA PROFESS          |                        | PT BUDGET                        | Z02 LHA01         | 1,404            |
|             |            |            | B62070                              | TRAVEL                           |                        | NONSALARY                        |                   | 931              |
|             |            |            | B65500                              | OTHER INSTITUTIONAL EXP          |                        | NONSALARY                        |                   | 574              |
|             |            |            | B67000                              | INSTRUCTIONAL MATERIAL/          |                        | NONSALARY                        |                   | 1,654            |
|             |            |            |                                     |                                  |                        | SubTotal Salaries/Wages          |                   | <u>694,895</u>   |
|             |            |            |                                     |                                  |                        | <b>Department-Program Total:</b> |                   | <u>694,895</u>   |
| <b>1235</b> | <b>451</b> | <b>500</b> | <b>MATHEMATICS ADMIN-DEPT CHAIR</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |                        |                                  |                   |                  |
|             |            |            | B6101A                              | FACULTY FT STIPEND               | SHAGRONI,MAHMOUD A     | DVS STIPEND                      | 00452136 00003743 | 6,000            |
|             |            |            | B6101F                              | FACULTY FT                       | SHAGRONI,MAHMOUD A     | SALARY                           | 00452136 00003743 | 93,225           |
|             |            |            | B6101F                              | FACULTY FT                       | SHAGRONI,MAHMOUD A     | LONGEVITY                        | 00452136 00003743 | 1,200            |
|             |            |            | B6105F                              | SEC & CLER FT                    | QUIJANO,EMMA           | SALARY                           | 00795044 00003729 | 39,035           |
|             |            |            | B6105F                              | SEC & CLER FT                    | QUIJANO,EMMA           | LONGEVITY                        | 00795044 00003729 | 1,200            |
|             |            |            | B6105O                              | SEC & CLER OT                    |                        | OVER TIME                        |                   | 155              |
|             |            |            | B6105P                              | SEC & CLER PT                    |                        | PT BUDGET                        | L39 LIA           | 4,713            |
|             |            |            |                                     |                                  |                        | SubTotal Salaries/Wages          |                   | <u>145,528</u>   |
|             |            |            |                                     |                                  |                        | <b>Department-Program Total:</b> |                   | <u>145,528</u>   |

| Department Program Class Account |         |                         | Name/Item                           | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |  |
|----------------------------------|---------|-------------------------|-------------------------------------|-------------|-------------|-------------|------------------------------|--|
| 1265                             | 401 500 | CHEMISTRY               | INSTRUCTIONAL-ACADEMIC              |             |             |             |                              |  |
|                                  | B6101A  | FACULTY FT STIPEND      | DESSENS,STEVEN E                    | PRC STIPEND | 00479245    | 00003841    | 400                          |  |
|                                  | B6101A  | FACULTY FT STIPEND      | TAFA,KUMELA K                       | PRC STIPEND | 01152150    | 00014399    | 400                          |  |
|                                  | B6101F  | FACULTY FT              | AKPANUMOH,EDEM D                    | SALARY      | 00214125    | 00003844    | 84,866                       |  |
|                                  | B6101F  | FACULTY FT              | AKPANUMOH,EDEM D                    | LONGEVITY   | 00214125    | 00003844    | 1,050                        |  |
|                                  | B6101F  | FACULTY FT              | CLEMENS,PAUL LESLIE                 | SALARY      | 01160476    | 00020421    | 45,272                       |  |
|                                  | B6101F  | FACULTY FT              | DESSENS,STEVEN E                    | SALARY      | 00479245    | 00003841    | 79,971                       |  |
|                                  | B6101F  | FACULTY FT              | DESSENS,STEVEN E                    | LONGEVITY   | 00479245    | 00003841    | 1,050                        |  |
|                                  | B6101F  | FACULTY FT              | GARCIA DEL CERRO,MARIA<br>CHRISTINA | SALARY      | 01146681    | 00015627    | 63,057                       |  |
|                                  | B6101F  | FACULTY FT              | GARCIA DEL CERRO,MARIA<br>CHRISTINA | LONGEVITY   | 01146681    | 00015627    | 563                          |  |
|                                  | B6101F  | FACULTY FT              | KRISHNASWAMY,KOMALA                 | LONGEVITY   | 01146473    | 00015617    | 563                          |  |
|                                  | B6101F  | FACULTY FT              | KRISHNASWAMY,KOMALA                 | SALARY      | 01146473    | 00015617    | 63,057                       |  |
|                                  | B6101F  | FACULTY FT              | LEWIS,JEFFREY G                     | LONGEVITY   | 01157752    | 00003842    | 675                          |  |
|                                  | B6101F  | FACULTY FT              | LEWIS,JEFFREY G                     | SALARY      | 01157752    | 00003842    | 44,428                       |  |
|                                  | B6101T  | FACULTY PT              |                                     | PT BUDGET   | F82         | LNS         | 378,248                      |  |
|                                  | B6120P  | OTHR NONEXMPT PT        |                                     | PT BUDGET   | T01         | LNS         | 4,000                        |  |
|                                  | B6130O  | FACULTY OVERLOAD        |                                     | OVER LOAD   | V41         | LNS         | 66,034                       |  |
|                                  | B6130P  | OTHER FACL PARA PROFESS |                                     | PT BUDGET   | X41         | LNS         | 2,000                        |  |
|                                  | B6207O  | TRAVEL                  |                                     | NONSALARY   |             |             | 583                          |  |
|                                  | B6350O  | INSURANCE/RISK MANAGE   |                                     | NONSALARY   |             |             | 98                           |  |
|                                  | B6700O  | INSTRUCTIONAL MATERIAL/ |                                     | NONSALARY   |             |             | 5,418                        |  |
| SubTotal Salaries/Wages          |         |                         |                                     |             |             |             | <b>841,733</b>               |  |
| <b>Department-Program Total:</b> |         |                         |                                     |             |             |             | <b>841,733</b>               |  |
| 1275                             | 401 500 | EARTH SCIENCES          | INSTRUCTIONAL-ACADEMIC              |             |             |             |                              |  |
|                                  | B6101A  | FACULTY FT STIPEND      | LEWIS,JEFFREY G                     | PRC STIPEND | 01157752    | 00003842    | 400                          |  |
|                                  | B6101F  | FACULTY FT              | JRAD,LAZHAR                         | SALARY      | 01159930    | 00013773    | 59,420                       |  |
|                                  | B6101F  | FACULTY FT              | SANDBERG,STEWART KIM                | SALARY      | 01161984    | 00018227    | 51,950                       |  |
|                                  | B6101F  | FACULTY FT              | TAFA,KUMELA K                       | LONGEVITY   | 01152150    | 00014399    | 788                          |  |
|                                  | B6101F  | FACULTY FT              | TAFA,KUMELA K                       | SALARY      | 01152150    | 00014399    | 59,420                       |  |
|                                  | B6101F  | FACULTY FT              | YIP,KAREN BLAIR                     | SALARY      | 01158431    | 00019272    | 41,045                       |  |
|                                  | B6101T  | FACULTY PT              |                                     | PT BUDGET   | F83         | LNS         | 56,029                       |  |
|                                  | B6130O  | FACULTY OVERLOAD        |                                     | OVER LOAD   | V42         | LNS         | 20,556                       |  |
|                                  | B6700O  | INSTRUCTIONAL MATERIAL/ |                                     | NONSALARY   |             |             | 4,500                        |  |
| SubTotal Salaries/Wages          |         |                         |                                     |             |             |             | <b>294,108</b>               |  |
| <b>Department-Program Total:</b> |         |                         |                                     |             |             |             | <b>294,108</b>               |  |
| 1315                             | 405 500 | CABLE TV                | EXTENSION & COMMUNITY SER           |             |             |             |                              |  |

| Department Program Class Account |                |                           | Name/Item                        | Rationale  | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------|----------------------------------|------------|-------------|----------------------------------|------------------------------|
|                                  | B6105F         | SEC & CLER FT             | HAWKINS,STACEE B.                | LONGEVITY  | 01147360    | 00004703                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT             | HAWKINS,STACEE B.                | SALARY     | 01147360    | 00004703                         | 48,658                       |
|                                  | B6110F         | OTHR PROFESS FT           | WELLS,DONALD J                   | LONGEVITY  | 00428987    | 00004053                         | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT           | WELLS,DONALD J                   | SALARY     | 00428987    | 00004053                         | 60,611                       |
|                                  | B6120P         | OTHR NONEXMPT PT          |                                  | PT BUDGET  | T02         | LTA                              | 52,270                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES   |                                  | NONSALARY  |             |                                  | 3,060                        |
|                                  | B62070         | TRAVEL                    |                                  | NONSALARY  |             |                                  | 322                          |
|                                  | B65000         | CONTRACTED SERVICES       |                                  | NONSALARY  |             |                                  | 300                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/   |                                  | NONSALARY  |             |                                  | 5,035                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT     |                                  | NONSALARY  |             |                                  | 3,071                        |
|                                  |                |                           |                                  |            |             | SubTotal Salaries/Wages          | <b><u>175,727</u></b>        |
|                                  |                |                           |                                  |            |             | <b>Department-Program Total:</b> | <b><u>175,727</u></b>        |
| <b>1365</b>                      | <b>401 500</b> | <b>PHYSICAL EDUCATION</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |            |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                | RINGLEB-KRUTILEK,STACIE<br>MARIE | SALARY     | 01162918    | 00019334                         | 48,844                       |
|                                  | B6101T         | FACULTY PT                |                                  | PT BUDGET  | F84         | LNS01                            | 6,000                        |
|                                  | B61300         | FACULTY OVERLOAD          |                                  | OVER LOAD  | W35         | LNS01                            | 4,810                        |
|                                  | B63000         | RENTALS & LEASES          |                                  | NONSALARY  |             |                                  | 6,120                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/   |                                  | NONSALARY  |             |                                  | 1,119                        |
|                                  |                |                           |                                  |            |             | SubTotal Salaries/Wages          | <b><u>66,893</u></b>         |
|                                  |                |                           |                                  |            |             | <b>Department-Program Total:</b> | <b><u>66,893</u></b>         |
| <b>1555</b>                      | <b>401 500</b> | <b>DEVELOPMENTAL MATH</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |            |             |                                  |                              |
|                                  | B6101B         | FACULTY PT STIPEND        |                                  | PT STIPEND |             |                                  | 2,000                        |
|                                  | B6101F         | FACULTY FT                | AHMAD,AMIN H                     | SALARY     | 01146856    | 00008374                         | 59,540                       |
|                                  | B6101F         | FACULTY FT                | AHMAD,AMIN H                     | LONGEVITY  | 01146856    | 00008374                         | 788                          |
|                                  | B6101F         | FACULTY FT                | BAZARGAN,MOHAMMAD B              | LONGEVITY  | 00443071    | 00003742                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                | BAZARGAN,MOHAMMAD B              | SALARY     | 00443071    | 00003742                         | 81,571                       |
|                                  | B6101F         | FACULTY FT                | BOWEN,NANCY H                    | LONGEVITY  | 00649548    | 00003733                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                | BOWEN,NANCY H                    | SALARY     | 00649548    | 00003733                         | 71,133                       |
|                                  | B6101F         | FACULTY FT                | HERNANDEZ,JAIME L.               | LONGEVITY  | 01147805    | 00006971                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                | HERNANDEZ,JAIME L.               | SALARY     | 01147805    | 00006971                         | 79,971                       |
|                                  | B6101F         | FACULTY FT                | KALAJO,HOUSSAM                   | LONGEVITY  | 00666374    | 00012989                         | 1,088                        |
|                                  | B6101F         | FACULTY FT                | KALAJO,HOUSSAM                   | SALARY     | 00666374    | 00012989                         | 61,945                       |
|                                  | B6101F         | FACULTY FT                | KALLARACKAL,EUNICE T.            | LONGEVITY  | 01151275    | 00012970                         | 1,088                        |
|                                  | B6101F         | FACULTY FT                | KALLARACKAL,EUNICE T.            | SALARY     | 01151275    | 00012970                         | 63,078                       |
|                                  | B6101F         | FACULTY FT                | MATHEW,MINI                      | LONGEVITY  | 01154265    | 00014030                         | 788                          |
|                                  | B6101F         | FACULTY FT                | MATHEW,MINI                      | SALARY     | 01154265    | 00014030                         | 52,870                       |
|                                  | B6101F         | FACULTY FT                | NWACHUKWU,ERNEST E               | SALARY     | 00468835    | 00003737                         | 60,888                       |



| Department Program Class Account |                                     |  | Name/Item                       | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------------------|--|---------------------------------|-----------|-------------|-------------|------------------------------|
| B6101F                           | FACULTY FT                          |  | NWACHUKWU,ERNEST E              | LONGEVITY | 00468835    | 00003737    | 900                          |
| B6101F                           | FACULTY FT                          |  | OBEYESEKERE,MANDRI              | SALARY    | 01161324    | 00017716    | 60,608                       |
| B6101F                           | FACULTY FT                          |  | ODION,CHARLES I                 | LONGEVITY | 00866255    | 00003738    | 1,050                        |
| B6101F                           | FACULTY FT                          |  | ODION,CHARLES I                 | SALARY    | 00866255    | 00003738    | 66,939                       |
| B6101F                           | FACULTY FT                          |  | RHIATI,NABIL                    | SALARY    | 01147552    | 00017016    | 50,817                       |
| B6101F                           | FACULTY FT                          |  | SABERI,MOHAMMED                 | SALARY    | 01149747    | 00003736    | 71,036                       |
| B6101F                           | FACULTY FT                          |  | SABERI,MOHAMMED                 | LONGEVITY | 01149747    | 00003736    | 1,050                        |
| B6101F                           | FACULTY FT                          |  | SAID,ADNAN NEMR                 | SALARY    | 01146359    | 00003741    | 53,927                       |
| B6101F                           | FACULTY FT                          |  | SAID,ADNAN NEMR                 | LONGEVITY | 01146359    | 00003741    | 788                          |
| B6101F                           | FACULTY FT                          |  | SALEHIBAKHSH,FATEMEH            | SALARY    | 00297139    | 00003734    | 75,462                       |
| B6101F                           | FACULTY FT                          |  | SALEHIBAKHSH,FATEMEH            | LONGEVITY | 00297139    | 00003734    | 1,050                        |
| B6101F                           | FACULTY FT                          |  | SAWYER,MICHAEL J                | LONGEVITY | 00379889    | 00003735    | 1,050                        |
| B6101F                           | FACULTY FT                          |  | SAWYER,MICHAEL J                | SALARY    | 00379889    | 00003735    | 78,511                       |
| B6101F                           | FACULTY FT                          |  | THOMPSON JR.,BURNETTE           | SALARY    | 00008078    | 00016342    | 74,007                       |
| B6101F                           | FACULTY FT                          |  | THOMPSON JR.,BURNETTE           | LONGEVITY | 00008078    | 00016342    | 1,050                        |
| B6101F                           | FACULTY FT                          |  | ULHAQUE,ADNAN                   | SALARY    | 01152406    | 00015637    | 43,964                       |
| B6101F                           | FACULTY FT                          |  | ULHAQUE,ADNAN                   | LONGEVITY | 01152406    | 00015637    | 563                          |
| B6101T                           | FACULTY PT                          |  |                                 | PT BUDGET | F86         | LIA         | 573,743                      |
| B6120P                           | OTHR NONEXMPT PT                    |  |                                 | PT BUDGET | T03         | LIA         | 39,555                       |
| B6130O                           | FACULTY OVERLOAD                    |  |                                 | OVER LOAD | V44         | LIA         | 336,019                      |
| B6130P                           | OTHER FACL PARA PROFESS             |  |                                 | PT BUDGET | X88         | LIA         | 1,000                        |
| B62070                           | TRAVEL                              |  |                                 | NONSALARY |             |             | 618                          |
| B67000                           | INSTRUCTIONAL MATERIAL/             |  |                                 | NONSALARY |             |             | 6,600                        |
| SubTotal Salaries/Wages          |                                     |  |                                 |           |             |             | <b><u>2,080,205</u></b>      |
| <b>Department-Program Total:</b> |                                     |  |                                 |           |             |             | <b><u>2,080,205</u></b>      |
| <b>2025</b>                      | <b>401 500 JOURNALISM</b>           |  | <b>INSTRUCTIONAL-ACADEMIC</b>   |           |             |             |                              |
| B6101T                           | FACULTY PT                          |  |                                 | PT BUDGET | F87         | LTB         | 17,200                       |
| B6130P                           | OTHER FACL PARA PROFESS             |  |                                 | PT BUDGET | Z00         | LTB         | 1,404                        |
| B67000                           | INSTRUCTIONAL MATERIAL/             |  |                                 | NONSALARY |             |             | 1,377                        |
| SubTotal Salaries/Wages          |                                     |  |                                 |           |             |             | <b><u>19,981</u></b>         |
| <b>Department-Program Total:</b> |                                     |  |                                 |           |             |             | <b><u>19,981</u></b>         |
| <b>2045</b>                      | <b>402 500 BROADCAST JOURNALISM</b> |  | <b>INSTRUCTIONAL- WORKFORCE</b> |           |             |             |                              |
| B6101F                           | FACULTY FT                          |  | GONZALEZ,OVIDIO M.              | LONGEVITY | 01147603    | 00004281    | 1,050                        |
| B6101F                           | FACULTY FT                          |  | GONZALEZ,OVIDIO M.              | SALARY    | 01147603    | 00004281    | 64,318                       |
| B6101F                           | FACULTY FT                          |  | LIVESEY JR.,JIMMIE LEE          | SALARY    | 01156458    | 00003649    | 57,152                       |
| B6101T                           | FACULTY PT                          |  |                                 | PT BUDGET | F88         | LTB         | 17,560                       |
| B6120P                           | OTHR NONEXMPT PT                    |  |                                 | PT BUDGET | T04         | LTB         | 11,680                       |

|             |            |            |              |                               |                         | Approved                       |                  |                                  |                       |        |
|-------------|------------|------------|--------------|-------------------------------|-------------------------|--------------------------------|------------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account      | Name/Item                     | Rationale               | Emplid/Pool                    | Position/HR      | for FY 2012-2013                 |                       |        |
|             |            |            |              | B61300                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>               | V45              | LTB                              | 6,970                 |        |
|             |            |            |              | B65500                        | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>               |                  |                                  | 523                   |        |
|             |            |            |              | B67000                        | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>               |                  |                                  | 4,780                 |        |
|             |            |            |              |                               |                         |                                |                  | SubTotal Salaries/Wages          | <u>164,033</u>        |        |
|             |            |            |              |                               |                         |                                |                  | <b>Department-Program Total:</b> | <u><b>164,033</b></u> |        |
| <b>2205</b> | <b>401</b> | <b>500</b> | <b>ARTS</b>  | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                |                  |                                  |                       |        |
|             |            |            |              | B6101B                        | FACULTY PT STIPEND      | <i>PT STIPEND</i>              |                  |                                  | 3,000                 |        |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>HILL-SWAIM,MARYELLEN J</i>  | <i>SALARY</i>    | 01146776                         | 00016344              | 54,049 |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>KISHELL,JASON D</i>         | <i>SALARY</i>    | 01157219                         | 00019270              | 48,828 |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>MILLIS-HORTON,CYNTHIA M</i> | <i>SALARY</i>    | 00158176                         | 00004096              | 78,511 |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>MILLIS-HORTON,CYNTHIA M</i> | <i>LONGEVITY</i> | 00158176                         | 00004096              | 1,050  |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>PORCYNALUK,PATRICIA</i>     | <i>LONGEVITY</i> | 00221103                         | 00004095              | 1,050  |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>PORCYNALUK,PATRICIA</i>     | <i>SALARY</i>    | 00221103                         | 00004095              | 84,866 |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>POTTER,STEVEN R</i>         | <i>SALARY</i>    | 00442441                         | 00013007              | 64,593 |
|             |            |            |              | B6101F                        | FACULTY FT              | <i>POTTER,STEVEN R</i>         | <i>LONGEVITY</i> | 00442441                         | 00013007              | 1,088  |
|             |            |            |              | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>               | F89              | LWA                              | 180,322               |        |
|             |            |            |              | B6120P                        | OTHR NONEXMPT PT        | <i>PT BUDGET</i>               | T05              | LWA                              | 32,302                |        |
|             |            |            |              | B61300                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>               | V46              | LWA                              | 1,204                 |        |
|             |            |            |              | B65000                        | CONTRACTED SERVICES     | <i>NONSALARY</i>               |                  |                                  | 2,373                 |        |
|             |            |            |              | B65500                        | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>               |                  |                                  | 455                   |        |
|             |            |            |              | B67000                        | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>               |                  |                                  | 9,815                 |        |
|             |            |            |              | B67030                        | MAINTENANCE/CONSTRUCT   | <i>NONSALARY</i>               |                  |                                  | 893                   |        |
|             |            |            |              |                               |                         |                                |                  | SubTotal Salaries/Wages          | <u>564,399</u>        |        |
|             |            |            |              |                               |                         |                                |                  | <b>Department-Program Total:</b> | <u><b>564,399</b></u> |        |
| <b>2215</b> | <b>401</b> | <b>500</b> | <b>DRAMA</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                         |                                |                  |                                  |                       |        |
|             |            |            |              | B6101T                        | FACULTY PT              | <i>PT BUDGET</i>               | F90              | LWA                              | 30,600                |        |
|             |            |            |              | B6110F                        | OTHR PROFESS FT         | <i>REILLY,ANTHONY P</i>        | <i>SALARY</i>    | 00235438                         | 00004072              | 53,617 |
|             |            |            |              | B6110F                        | OTHR PROFESS FT         | <i>REILLY,ANTHONY P</i>        | <i>LONGEVITY</i> | 00235438                         | 00004072              | 1,200  |
|             |            |            |              | B6120P                        | OTHR NONEXMPT PT        | <i>PT BUDGET</i>               | T06              | LWA                              | 29,389                |        |
|             |            |            |              | B61300                        | FACULTY OVERLOAD        | <i>OVER LOAD</i>               | V47              | LWA                              | 2,407                 |        |
|             |            |            |              | B62000                        | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>               |                  |                                  | 1,630                 |        |
|             |            |            |              | B62070                        | TRAVEL                  | <i>NONSALARY</i>               |                  |                                  | 56                    |        |
|             |            |            |              | B63000                        | RENTALS & LEASES        | <i>NONSALARY</i>               |                  |                                  | 3,182                 |        |
|             |            |            |              | B63500                        | INSURANCE/RISK MANAGE   | <i>NONSALARY</i>               |                  |                                  | 56                    |        |
|             |            |            |              | B65000                        | CONTRACTED SERVICES     | <i>NONSALARY</i>               |                  |                                  | 23,921                |        |
|             |            |            |              | B65500                        | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>               |                  |                                  | 390                   |        |
|             |            |            |              | B67000                        | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>               |                  |                                  | 18,615                |        |

| Department Program Class Account |                |                                | Name/Item                     | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                |
|----------------------------------|----------------|--------------------------------|-------------------------------|-------------|-------------|-------------|----------------------------------|----------------|
|                                  |                |                                |                               |             |             |             | SubTotal Salaries/Wages          | <u>165,063</u> |
|                                  |                |                                |                               |             |             |             | <b>Department-Program Total:</b> | <u>165,063</u> |
| <b>2225</b>                      | <b>401 500</b> | <b>MUSIC</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                                  |                |
|                                  | B6101F         | FACULTY FT                     | JABER,ANDREA                  | LONGEVITY   | 01151557    | 00013005    | 1,088                            |                |
|                                  | B6101F         | FACULTY FT                     | JABER,ANDREA                  | SALARY      | 01151557    | 00013005    | 61,820                           |                |
|                                  | B6101T         | FACULTY PT                     |                               | PT BUDGET   | F91         | LWA         | 69,272                           |                |
|                                  | B6130O         | FACULTY OVERLOAD               |                               | OVER LOAD   | V48         | LWA         | 929                              |                |
|                                  | B6130P         | OTHER FACL PARA PROFESS        |                               | PT BUDGET   | X36         | LWA         | 500                              |                |
|                                  | B65000         | CONTRACTED SERVICES            |                               | NONSALARY   |             |             | 1,722                            |                |
|                                  | B65500         | OTHER INSTITUTIONAL EXP        |                               | NONSALARY   |             |             | 340                              |                |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/        |                               | NONSALARY   |             |             | 225                              |                |
|                                  | B67030         | MAINTENANCE/CONSTRUCT          |                               | NONSALARY   |             |             | 523                              |                |
|                                  |                |                                |                               |             |             |             | SubTotal Salaries/Wages          | <u>136,419</u> |
|                                  |                |                                |                               |             |             |             | <b>Department-Program Total:</b> | <u>136,419</u> |
| <b>2305</b>                      | <b>401 500</b> | <b>SPANISH</b>                 | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                                  |                |
|                                  | B6101F         | FACULTY FT                     | HILLAR,JANETT                 | SALARY      | 00007862    | 00003690    | 84,866                           |                |
|                                  | B6101F         | FACULTY FT                     | HILLAR,JANETT                 | LONGEVITY   | 00007862    | 00003690    | 1,838                            |                |
|                                  | B6101F         | FACULTY FT                     | LODATO,ROSEMARY C             | SALARY      | 01150318    | 00003691    | 58,255                           |                |
|                                  | B6101F         | FACULTY FT                     | ROCHA,MARIA T.                | SALARY      | 01150651    | 00014026    | 55,130                           |                |
|                                  | B6101F         | FACULTY FT                     | ROCHA,MARIA T.                | LONGEVITY   | 01150651    | 00014026    | 675                              |                |
|                                  | B6101T         | FACULTY PT                     |                               | PT BUDGET   | G83         | LWA         | 4,500                            |                |
|                                  | B6130O         | FACULTY OVERLOAD               |                               | OVER LOAD   | W23         | LWA         | 8,341                            |                |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/        |                               | NONSALARY   |             |             | 505                              |                |
|                                  |                |                                |                               |             |             |             | SubTotal Salaries/Wages          | <u>214,110</u> |
|                                  |                |                                |                               |             |             |             | <b>Department-Program Total:</b> | <u>214,110</u> |
| <b>2315</b>                      | <b>401 500</b> | <b>OTHER FOREIGN LANGUAGES</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                                  |                |
|                                  | B6101T         | FACULTY PT                     |                               | PT BUDGET   | G84         | LWA         | 8,100                            |                |
|                                  |                |                                |                               |             |             |             | SubTotal Salaries/Wages          | <u>8,100</u>   |
|                                  |                |                                |                               |             |             |             | <b>Department-Program Total:</b> | <u>8,100</u>   |
| <b>2505</b>                      | <b>401 500</b> | <b>ENGLISH - GENERAL</b>       | <b>INSTRUCTIONAL-ACADEMIC</b> |             |             |             |                                  |                |
|                                  | B6101A         | FACULTY FT STIPEND             | TAN,AMY ELIZABETH HARRIS      | PRC STIPEND | 01146569    | 00003655    | 700                              |                |
|                                  | B6101A         | FACULTY FT STIPEND             | TAN,AMY ELIZABETH HARRIS      | DVS STIPEND | 01146569    | 00003655    | 6,000                            |                |
|                                  | B6101B         | FACULTY PT STIPEND             |                               | PT STIPEND  |             |             | 200                              |                |
|                                  | B6101F         | FACULTY FT                     | BELZ,SABRENA P                | LONGEVITY   | 01146960    | 00003687    | 1,050                            |                |
|                                  | B6101F         | FACULTY FT                     | BELZ,SABRENA P                | SALARY      | 01146960    | 00003687    | 67,031                           |                |
|                                  | B6101F         | FACULTY FT                     | BROGDON,BRUCE S               | LONGEVITY   | 00231550    | 00003682    | 900                              |                |

| Department Program Class Account |                         |  | Name/Item                | Rationale | Emplid/Pool | Position/HR             | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------|--|--------------------------|-----------|-------------|-------------------------|------------------------------|
| B6101F                           | FACULTY FT              |  | BROGDON,BRUCE S          | SALARY    | 00231550    | 00003682                | 64,703                       |
| B6101F                           | FACULTY FT              |  | DUNN,CHRISTOPHER KENNETH | SALARY    | 01151762    | 00003680                | 57,112                       |
| B6101F                           | FACULTY FT              |  | DYBALA,MARIE E           | SALARY    | 00287875    | 00003675                | 75,511                       |
| B6101F                           | FACULTY FT              |  | DYBALA,MARIE E           | LONGEVITY | 00287875    | 00003675                | 1,050                        |
| B6101F                           | FACULTY FT              |  | GORDON,DONNA L           | SALARY    | 01157203    | 00014398                | 51,833                       |
| B6101F                           | FACULTY FT              |  | GORDON,DONNA L           | LONGEVITY | 01157203    | 00014398                | 788                          |
| B6101F                           | FACULTY FT              |  | HARRISON,DIANA LEE       | SALARY    | 01146049    | 00003673                | 55,130                       |
| B6101F                           | FACULTY FT              |  | HARRISON,DIANA LEE       | LONGEVITY | 01146049    | 00003673                | 1,088                        |
| B6101F                           | FACULTY FT              |  | JACKSON,HELEN E          | SALARY    | 01154003    | 00003677                | 54,970                       |
| B6101F                           | FACULTY FT              |  | JACKSON,HELEN E          | LONGEVITY | 01154003    | 00003677                | 788                          |
| B6101F                           | FACULTY FT              |  | LACROIX,LAUREL           | SALARY    | 01146829    | 00003683                | 71,012                       |
| B6101F                           | FACULTY FT              |  | LACROIX,LAUREL           | LONGEVITY | 01146829    | 00003683                | 1,088                        |
| B6101F                           | FACULTY FT              |  | LINDEMANN,JEFFREY        | LONGEVITY | 00008954    | 00003674                | 1,050                        |
| B6101F                           | FACULTY FT              |  | LINDEMANN,JEFFREY        | SALARY    | 00008954    | 00003674                | 75,511                       |
| B6101F                           | FACULTY FT              |  | LOUBSER,ILEANA ALEXANDRA | SALARY    | 01154637    | 00006974                | 51,833                       |
| B6101F                           | FACULTY FT              |  | LOUBSER,ILEANA ALEXANDRA | LONGEVITY | 01154637    | 00006974                | 788                          |
| B6101F                           | FACULTY FT              |  | PROCTOR,BETTY J          | LONGEVITY | 00008475    | 00003684                | 1,050                        |
| B6101F                           | FACULTY FT              |  | PROCTOR,BETTY J          | SALARY    | 00008475    | 00003684                | 84,866                       |
| B6101F                           | FACULTY FT              |  | PYRON,MARY T             | SALARY    | 01159904    | 00003686                | 48,954                       |
| B6101F                           | FACULTY FT              |  | ROGOVEIN,REISA M         | LONGEVITY | 00458935    | 00003678                | 1,050                        |
| B6101F                           | FACULTY FT              |  | ROGOVEIN,REISA M         | SALARY    | 00458935    | 00003678                | 71,156                       |
| B6101F                           | FACULTY FT              |  | ROSENKRANZ,LINDA J       | LONGEVITY | 00466161    | 00003679                | 1,050                        |
| B6101F                           | FACULTY FT              |  | ROSENKRANZ,LINDA J       | SALARY    | 00466161    | 00003679                | 75,511                       |
| B6101F                           | FACULTY FT              |  | ROWE,PAUL L              | SALARY    | 00713550    | 00003688                | 72,432                       |
| B6101F                           | FACULTY FT              |  | ROWE,PAUL L              | LONGEVITY | 00713550    | 00003688                | 1,050                        |
| B6101F                           | FACULTY FT              |  | SCHULZ,GAVIN             | SALARY    | 00838134    | 00003689                | 75,359                       |
| B6101F                           | FACULTY FT              |  | SCHULZ,GAVIN             | LONGEVITY | 00838134    | 00003689                | 1,050                        |
| B6101F                           | FACULTY FT              |  | TAN,AMY ELIZABETH HARRIS | SALARY    | 01146569    | 00003655                | 1,312                        |
| B6101F                           | FACULTY FT              |  | WRIGHT,JAMES E           | LONGEVITY | 01149503    | 00012754                | 788                          |
| B6101F                           | FACULTY FT              |  | WRIGHT,JAMES E           | SALARY    | 01149503    | 00012754                | 63,057                       |
| B6101H                           | FACULTY PT              |  |                          | PT BUDGET | A56         | LGA                     | 2,258                        |
| B6101T                           | FACULTY PT              |  |                          | PT BUDGET | F97         | LGA                     | 306,507                      |
| B6130O                           | FACULTY OVERLOAD        |  |                          | OVER LOAD | V50         | LGA                     | 16,210                       |
| B6130P                           | OTHER FACL PARA PROFESS |  |                          | PT BUDGET | X37         | LGA                     | 2,000                        |
| B62070                           | TRAVEL                  |  |                          | NONSALARY |             |                         | 924                          |
| B65500                           | OTHER INSTITUTIONAL EXP |  |                          | NONSALARY |             |                         | 253                          |
| B67000                           | INSTRUCTIONAL MATERIAL/ |  |                          | NONSALARY |             |                         | 6,315                        |
|                                  |                         |  |                          |           |             | SubTotal Salaries/Wages | <b><u>1,473,288</u></b>      |

|             |            |                         |                       |                                  |           | Approved<br>for FY 2012-2013                      |             |        |
|-------------|------------|-------------------------|-----------------------|----------------------------------|-----------|---|-------------|--------|
| Department  | Program    | Class                   | Account               | Name/Item                        | Rationale | Emplid/Pool                                       | Position/HR |        |
|             |            |                         |                       |                                  |           | <b>Department-Program Total:</b> <u>1,473,288</u> |             |        |
| <b>2515</b> | <b>401</b> | <b>500</b>              | <b>GUIDED STUDIES</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |           |   |             |        |
|             | B6101F     | FACULTY FT              |                       | DAVIS,RUSSELL R.                 | SALARY    | 01146970  | 00006975    | 54,123 |
|             | B6101F     | FACULTY FT              |                       | DAVIS,RUSSELL R.                 | LONGEVITY | 01146970  | 00006975    | 900    |
|             | B6101F     | FACULTY FT              |                       | HARRIS,TAMARA MIKKIDANIEL        | SALARY    | 01150054  | 00016346    | 61,820 |
|             | B6101F     | FACULTY FT              |                       | HOLLAND,SHERYL R                 | LONGEVITY | 00663957  | 00004078    | 1,050  |
|             | B6101F     | FACULTY FT              |                       | HOLLAND,SHERYL R                 | SALARY    | 00663957  | 00004078    | 65,737 |
|             | B6101F     | FACULTY FT              |                       | RICHARDS,BENNIE B                | SALARY    | 00410824  | 00017733    | 59,420 |
|             | B6101T     | FACULTY PT              |                       |                                  | PT BUDGET | F98   | LVA         | 48,350 |
|             | B6120P     | OTHR NONEXMPT PT        |                       |                                  | PT BUDGET | T07   | LVA         | 65,739 |
|             | B61300     | FACULTY OVERLOAD        |                       |                                  | OVER LOAD | V51   | LVA         | 42,899 |
|             | B62070     | TRAVEL                  |                       |                                  | NONSALARY |   |             | 897    |
|             | B67000     | INSTRUCTIONAL MATERIAL/ |                       |                                  | NONSALARY |   |             | 12,283 |
|             |            |                         |                       |                                  |           | SubTotal Salaries/Wages <u>413,218</u>            |             |        |
|             |            |                         |                       |                                  |           | <b>Department-Program Total:</b> <u>413,218</u>   |             |        |
| <b>2525</b> | <b>401</b> | <b>500</b>              | <b>PHILOSOPHY</b>     | <b>INSTRUCTIONAL-ACADEMIC</b>    |           |   |             |        |
|             | B6101F     | FACULTY FT              |                       | GOLL,SUSAN L                     | SALARY    | 00781772  | 00003681    | 65,694 |
|             | B6101F     | FACULTY FT              |                       | GOLL,SUSAN L                     | LONGEVITY | 00781772  | 00003681    | 1,050  |
|             | B6101T     | FACULTY PT              |                       |                                  | PT BUDGET | F99   | LHA         | 28,800 |
|             | B62000     | SUPPLIES & GEN EXPENSES |                       |                                  | NONSALARY |   |             | 450    |
|             | B67000     | INSTRUCTIONAL MATERIAL/ |                       |                                  | NONSALARY |   |             | 481    |
|             |            |                         |                       |                                  |           | SubTotal Salaries/Wages <u>96,475</u>             |             |        |
|             |            |                         |                       |                                  |           | <b>Department-Program Total:</b> <u>96,475</u>    |             |        |
| <b>2535</b> | <b>401</b> | <b>500</b>              | <b>SPEECH</b>         | <b>INSTRUCTIONAL-ACADEMIC</b>    |           |   |             |        |
|             | B6101F     | FACULTY FT              |                       | FERREIRA,WILLIAM F               | SALARY    | 00477841  | 00004099    | 74,030 |
|             | B6101F     | FACULTY FT              |                       | FERREIRA,WILLIAM F               | LONGEVITY | 00477841  | 00004099    | 1,050  |
|             | B6101F     | FACULTY FT              |                       | SALISBURY,RUTH ADRIANA RODRIGUEZ | SALARY    | 01157991  | 00013008    | 50,817 |
|             | B6101F     | FACULTY FT              |                       | SALISBURY,RUTH ADRIANA RODRIGUEZ | LONGEVITY | 01157991  | 00013008    | 563    |
|             | B6101F     | FACULTY FT              |                       | STAGG,DANIELLE R                 | SALARY    | 01158452  | 00018230    | 47,886 |
|             | B6101T     | FACULTY PT              |                       |                                  | PT BUDGET | G01   | LWA         | 34,506 |
|             | B61300     | FACULTY OVERLOAD        |                       |                                  | OVER LOAD | V52   | LWA         | 12,610 |
|             |            |                         |                       |                                  |           | SubTotal Salaries/Wages <u>221,462</u>            |             |        |
|             |            |                         |                       |                                  |           | <b>Department-Program Total:</b> <u>221,462</u>   |             |        |
| <b>2545</b> | <b>401</b> | <b>500</b>              | <b>HUMANITIES</b>     | <b>INSTRUCTIONAL-ACADEMIC</b>    |           |   |             |        |
|             | B6101T     | FACULTY PT              |                       |                                  | PT BUDGET | G82   | LWA         | 10,902 |

|             |            |            |                                     |                               |                      | Approved    |                                  |                  |
|-------------|------------|------------|-------------------------------------|-------------------------------|----------------------|-------------|----------------------------------|------------------|
| Department  | Program    | Class      | Account                             | Name/Item                     | Rationale            | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             |            |            | B61300                              | FACULTY OVERLOAD              | OVER LOAD            | W31         | LWA                              | 5,000            |
|             |            |            |                                     |                               |                      |             | SubTotal Salaries/Wages          | <b>15,902</b>    |
|             |            |            |                                     |                               |                      |             | <b>Department-Program Total:</b> | <b>15,902</b>    |
| <b>2555</b> | <b>401</b> | <b>500</b> | <b>DEVELOPMENTAL ENGLISH</b>        | <b>INSTRUCTIONAL-ACADEMIC</b> |                      |             |                                  |                  |
|             |            |            | B6101F                              | FACULTY FT                    | AKIN,BOBBY D         | 00198689    | 00004075                         | 64,724           |
|             |            |            | B6101F                              | FACULTY FT                    | AKIN,BOBBY D         | 00198689    | 00004075                         | 900              |
|             |            |            | B6101F                              | FACULTY FT                    | INNIS,JANIS JOHNSTON | 01157073    | 00013006                         | 788              |
|             |            |            | B6101F                              | FACULTY FT                    | INNIS,JANIS JOHNSTON | 01157073    | 00013006                         | 63,121           |
|             |            |            | B6101F                              | FACULTY FT                    | RENFRO,CINDY         | 00134700    | 00004073                         | 58,622           |
|             |            |            | B6101F                              | FACULTY FT                    | RENFRO,CINDY         | 00134700    | 00004073                         | 900              |
|             |            |            | B6101F                              | FACULTY FT                    | RICKS,MARGIE A       | 01157499    | 00004074                         | 55,006           |
|             |            |            | B6101H                              | FACULTY PT                    | PT BUDGET            | A36         | LVA                              | 33,826           |
|             |            |            | B6101T                              | FACULTY PT                    | PT BUDGET            | G02         | LVA                              | 58,500           |
|             |            |            | B61300                              | FACULTY OVERLOAD              | OVER LOAD            | V53         | LVA                              | 34,060           |
|             |            |            | B62000                              | SUPPLIES & GEN EXPENSES       | NONSALARY            |             |                                  | 783              |
|             |            |            | B67000                              | INSTRUCTIONAL MATERIAL/       | NONSALARY            |             |                                  | 1,017            |
|             |            |            |                                     |                               |                      |             | SubTotal Salaries/Wages          | <b>372,247</b>   |
|             |            |            |                                     |                               |                      |             | <b>Department-Program Total:</b> | <b>372,247</b>   |
| <b>2565</b> | <b>401</b> | <b>500</b> | <b>ENGLISH FOR FOREIGN SPEAKERS</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                      |             |                                  |                  |
|             |            |            | B6101F                              | FACULTY FT                    | DAILY,ELIZABETH B.   | 01147759    | 00004076                         | 46,223           |
|             |            |            | B6101F                              | FACULTY FT                    | SHEEHAN,LAURA M      | 00230088    | 00004077                         | 64,724           |
|             |            |            | B6101F                              | FACULTY FT                    | SHEEHAN,LAURA M      | 00230088    | 00004077                         | 900              |
|             |            |            | B6101T                              | FACULTY PT                    | PT BUDGET            | G03         | LVA                              | 46,500           |
|             |            |            | B61300                              | FACULTY OVERLOAD              | OVER LOAD            | V54         | LVA                              | 3,610            |
|             |            |            | B6130P                              | OTHER FACL PARA PROFESS       | PT BUDGET            | Z13         | LVA                              | 3,839            |
|             |            |            | B67000                              | INSTRUCTIONAL MATERIAL/       | NONSALARY            |             |                                  | 492              |
|             |            |            |                                     |                               |                      |             | SubTotal Salaries/Wages          | <b>166,288</b>   |
|             |            |            |                                     |                               |                      |             | <b>Department-Program Total:</b> | <b>166,288</b>   |
| <b>2575</b> | <b>401</b> | <b>500</b> | <b>INTENSIVE ENGLISH</b>            | <b>INSTRUCTIONAL-ACADEMIC</b> |                      |             |                                  |                  |
|             |            |            | B6101A                              | FACULTY FT STIPEND            | ROSS,DAVID A         | 00007319    | 00003785                         | 400              |
|             |            |            | B6101A                              | FACULTY FT STIPEND            | ROSS,DAVID A         | 00007319    | 00003785                         | 6,000            |
|             |            |            | B6101F                              | FACULTY FT                    | BISHOP,MARTHA GRACE  | 01151451    | 00009722                         | 900              |
|             |            |            | B6101F                              | FACULTY FT                    | BISHOP,MARTHA GRACE  | 01151451    | 00009722                         | 64,593           |
|             |            |            | B6101F                              | FACULTY FT                    | CHIRINOS,KATHERINE D | 01154773    | 00009624                         | 57,191           |
|             |            |            | B6101F                              | FACULTY FT                    | DONOVAN,LORRAINE     | 01159887    | 00009626                         | 35,510           |
|             |            |            | B6101F                              | FACULTY FT                    | FIELD,APRIL          | 00805571    | 00009623                         | 60,971           |
|             |            |            | B6101F                              | FACULTY FT                    | FIELD,APRIL          | 00805571    | 00009623                         | 900              |

| Department Program Class Account |                         |  | Name/Item                | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------|--|--------------------------|-----------|-------------|-------------|------------------------------|
| B6101F                           | FACULTY FT              |  | GILFILLAN,ELIZABETH A    | SALARY    | 00751294    | 00003783    | 57,473                       |
| B6101F                           | FACULTY FT              |  | GILFILLAN,ELIZABETH A    | LONGEVITY | 00751294    | 00003783    | 900                          |
| B6101F                           | FACULTY FT              |  | JONSTONE,JOY E           | SALARY    | 00530325    | 00009622    | 52,055                       |
| B6101F                           | FACULTY FT              |  | JONSTONE,JOY E           | LONGEVITY | 00530325    | 00009622    | 900                          |
| B6101F                           | FACULTY FT              |  | KRUSZEWSKA,DONNA         | SALARY    | 00445707    | 00009621    | 53,042                       |
| B6101F                           | FACULTY FT              |  | KRUSZEWSKA,DONNA         | LONGEVITY | 00445707    | 00009621    | 900                          |
| B6101F                           | FACULTY FT              |  | LOEB,VICTORIA WILLIAMSON | LONGEVITY | 00419439    | 00003787    | 900                          |
| B6101F                           | FACULTY FT              |  | LOEB,VICTORIA WILLIAMSON | SALARY    | 00419439    | 00003787    | 63,455                       |
| B6101F                           | FACULTY FT              |  | MEDINA,GISELE M          | SALARY    | 00166420    | 00009627    | 61,561                       |
| B6101F                           | FACULTY FT              |  | MEDINA,GISELE M          | LONGEVITY | 00166420    | 00009627    | 1,050                        |
| B6101F                           | FACULTY FT              |  | NAJAFI,KATHY TSIANINA    | SALARY    | 01155588    | 00009636    | 53,927                       |
| B6101F                           | FACULTY FT              |  | ROSS,DAVID A             | SALARY    | 00007319    | 00003785    | 86,299                       |
| B6101F                           | FACULTY FT              |  | ROSS,DAVID A             | LONGEVITY | 00007319    | 00003785    | 1,200                        |
| B6101F                           | FACULTY FT              |  | RUPPERT,JULIETA M        | LONGEVITY | 00421134    | 00003788    | 900                          |
| B6101F                           | FACULTY FT              |  | RUPPERT,JULIETA M        | SALARY    | 00421134    | 00003788    | 63,435                       |
| B6101F                           | FACULTY FT              |  | SCHOUTEN,ROSE MARY       | SALARY    | 00802198    | 00004252    | 55,241                       |
| B6101F                           | FACULTY FT              |  | SCHOUTEN,ROSE MARY       | LONGEVITY | 00802198    | 00004252    | 900                          |
| B6101F                           | FACULTY FT              |  | SHAWAREB,MALEK S         | SALARY    | 00649324    | 00008082    | 73,881                       |
| B6101F                           | FACULTY FT              |  | SHAWAREB,MALEK S         | LONGEVITY | 00649324    | 00008082    | 1,050                        |
| B6101F                           | FACULTY FT              |  | SILVA,EVA                | SALARY    | 00972385    | 00009635    | 51,034                       |
| B6101F                           | FACULTY FT              |  | SILVA,EVA                | LONGEVITY | 00972385    | 00009635    | 900                          |
| B6101F                           | FACULTY FT              |  | STARR,JOSEPH T           | SALARY    | 00230084    | 00003786    | 75,511                       |
| B6101F                           | FACULTY FT              |  | STARR,JOSEPH T           | LONGEVITY | 00230084    | 00003786    | 1,050                        |
| B6101F                           | FACULTY FT              |  | TIERNEY,CHRISTINE        | LONGEVITY | 00007210    | 00003784    | 900                          |
| B6101F                           | FACULTY FT              |  | TIERNEY,CHRISTINE        | SALARY    | 00007210    | 00003784    | 64,724                       |
| B6101F                           | FACULTY FT              |  | VILLAMIL,MELISSA MARIE   | SALARY    | 01156511    | 00009640    | 45,317                       |
| B6101F                           | FACULTY FT              |  | ZIEMBA,KATHRYN           | SALARY    | 00763220    | 00009625    | 57,473                       |
| B6101F                           | FACULTY FT              |  | ZIEMBA,KATHRYN           | LONGEVITY | 00763220    | 00009625    | 900                          |
| B6101F                           | FACULTY FT              |  | ZIEMBA,MICHAEL J.        | SALARY    | 01152249    | 00009637    | 47,117                       |
| B6101F                           | FACULTY FT              |  | ZIEMBA,MICHAEL J.        | LONGEVITY | 01152249    | 00009637    | 675                          |
| B6101T                           | FACULTY PT              |  |                          | PT BUDGET | G04         | LKA         | 322,448                      |
| B6120P                           | OTHR NONEXMPT PT        |  |                          | PT BUDGET | T08         | LKA         | 18,326                       |
| B6130O                           | FACULTY OVERLOAD        |  |                          | OVER LOAD | V55         | LKA         | 64,020                       |
| B6130P                           | OTHER FACL PARA PROFESS |  |                          | PT BUDGET | X38         | LKA         | 2,697                        |
| B62000                           | SUPPLIES & GEN EXPENSES |  |                          | NONSALARY |             |             | 896                          |
| B62070                           | TRAVEL                  |  |                          | NONSALARY |             |             | 611                          |
| B65500                           | OTHER INSTITUTIONAL EXP |  |                          | NONSALARY |             |             | 1,610                        |
| B67000                           | INSTRUCTIONAL MATERIAL/ |  |                          | NONSALARY |             |             | 4,258                        |

| Department Program Class Account |         |                              | Name/Item                  | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                         |
|----------------------------------|---------|------------------------------|----------------------------|-------------|-------------|-------------|----------------------------------|-------------------------|
|                                  |         |                              |                            |             |             |             | SubTotal Salaries/Wages          | <b><u>1,616,001</u></b> |
|                                  |         |                              |                            |             |             |             | <b>Department-Program Total:</b> | <b><u>1,616,001</u></b> |
| 2575                             | 451 500 | INTENSIVE ENGLISH            | INSTRNL ADM ACADEMIC PROG  |             |             |             |                                  |                         |
|                                  | B6105F  | SEC & CLER FT                | ROMERO,CLAUDIA LORENA      | SALARY      | 01149031    | 00003782    | 33,336                           |                         |
|                                  |         |                              |                            |             |             |             | SubTotal Salaries/Wages          | <b><u>33,336</u></b>    |
|                                  |         |                              |                            |             |             |             | <b>Department-Program Total:</b> | <b><u>33,336</u></b>    |
| 2585                             | 401 500 | TEACHER PROFICIENCY          | INSTRUCTIONAL-ACADEMIC     |             |             |             |                                  |                         |
|                                  | B6101F  | FACULTY FT                   | ABBA,KATHERINE A           | SALARY      | 00960937    | 00004079    | 54,970                           |                         |
|                                  | B6101F  | FACULTY FT                   | BILTON-BEARD,PAMELA DENISE | LONGEVITY   | 01154633    | 00015619    | 563                              |                         |
|                                  | B6101F  | FACULTY FT                   | BILTON-BEARD,PAMELA DENISE | SALARY      | 01154633    | 00015619    | 58,255                           |                         |
|                                  | B6101F  | FACULTY FT                   | HOUSEL,DAVID P             | SALARY      | 00686149    | 00004080    | 69,739                           |                         |
|                                  | B6101F  | FACULTY FT                   | HOUSEL,DAVID P             | LONGEVITY   | 00686149    | 00004080    | 1,050                            |                         |
|                                  | B6101F  | FACULTY FT                   | JONES,LINDA KAY            | SALARY      | 01157956    | 00015618    | 48,955                           |                         |
|                                  | B6101F  | FACULTY FT                   | JONES,LINDA KAY            | LONGEVITY   | 01157956    | 00015618    | 563                              |                         |
|                                  | B6101T  | FACULTY PT                   |                            | PT BUDGET   | G05         | LGA         | 247,420                          |                         |
|                                  | B61300  | FACULTY OVERLOAD             |                            | OVER LOAD   | V56         | LGA         | 3,600                            |                         |
|                                  | B67000  | INSTRUCTIONAL MATERIAL/      |                            | NONSALARY   |             |             | 279                              |                         |
|                                  |         |                              |                            |             |             |             | SubTotal Salaries/Wages          | <b><u>485,394</u></b>   |
|                                  |         |                              |                            |             |             |             | <b>Department-Program Total:</b> | <b><u>485,394</u></b>   |
| 2775                             | 451 500 | DEPT CHAIR - SOCIAL SCIENCES | INSTRNL ADM ACADEMIC PROG  |             |             |             |                                  |                         |
|                                  | B6101A  | FACULTY FT STIPEND           | SADERION,SARA              | DVS STIPEND | 00717863    | 00003700    | 6,000                            |                         |
|                                  | B6101F  | FACULTY FT                   | SADERION,SARA              | SALARY      | 00717863    | 00003700    | 84,437                           |                         |
|                                  | B6101F  | FACULTY FT                   | SADERION,SARA              | LONGEVITY   | 00717863    | 00003700    | 1,200                            |                         |
|                                  | B6105F  | SEC & CLER FT                | BONCIC,VICTORIA E          | SALARY      | 00285924    | 00003697    | 36,569                           |                         |
|                                  | B6105F  | SEC & CLER FT                | BONCIC,VICTORIA E          | LONGEVITY   | 00285924    | 00003697    | 1,200                            |                         |
|                                  | B61050  | SEC & CLER OT                |                            | OVER TIME   |             |             | 57                               |                         |
|                                  | B62070  | TRAVEL                       |                            | NONSALARY   |             |             | 1,013                            |                         |
|                                  |         |                              |                            |             |             |             | SubTotal Salaries/Wages          | <b><u>130,476</u></b>   |
|                                  |         |                              |                            |             |             |             | <b>Department-Program Total:</b> | <b><u>130,476</u></b>   |
| 2785                             | 451 500 | DEV ENGL/GUIDED STUDIES/ESL  | INSTRNL ADM ACADEMIC PROG  |             |             |             |                                  |                         |
|                                  | B6101A  | FACULTY FT STIPEND           | DAVIS,PATRICIA A           | DVS STIPEND | 00256368    | 00013001    | 4,800                            |                         |
|                                  | B6101F  | FACULTY FT                   | DAVIS,PATRICIA A           | LONGEVITY   | 00256368    | 00013001    | 1,088                            |                         |
|                                  | B6101F  | FACULTY FT                   | DAVIS,PATRICIA A           | SALARY      | 00256368    | 00013001    | 72,115                           |                         |
|                                  | B6105F  | SEC & CLER FT                | PREISSINGER,JANIE S        | LONGEVITY   | 00577481    | 00004071    | 1,200                            |                         |
|                                  | B6105F  | SEC & CLER FT                | PREISSINGER,JANIE S        | SALARY      | 00577481    | 00004071    | 42,256                           |                         |
|                                  | B61050  | SEC & CLER OT                |                            | OVER TIME   |             |             | 50                               |                         |



| Department Program Class Account |         |                           | Name/Item                  | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                |
|----------------------------------|---------|---------------------------|----------------------------|-------------|-------------|-------------|----------------------------------|----------------|
|                                  |         |                           |                            |             |             |             | SubTotal Salaries/Wages          | <b>121,509</b> |
|                                  |         |                           |                            |             |             |             | <b>Department-Program Total:</b> | <b>121,509</b> |
| 2795                             | 401 500 | ENG COM/FOREIGN LANGUAGES | INSTRUCTIONAL-ACADEMIC     |             |             |             |                                  |                |
|                                  | B6101F  | FACULTY FT                | TAN,AMY ELIZABETH HARRIS   | SALARY      | 01146569    | 00003655    | 76,477                           |                |
|                                  | B6101F  | FACULTY FT                | TAN,AMY ELIZABETH HARRIS   | LONGEVITY   | 01146569    | 00003655    | 788                              |                |
|                                  |         |                           |                            |             |             |             | SubTotal Salaries/Wages          | <b>77,265</b>  |
|                                  |         |                           |                            |             |             |             | <b>Department-Program Total:</b> | <b>77,265</b>  |
| 2795                             | 451 500 | ENG COM/FOREIGN LANGUAGES | INSTRNL ADM ACADEMIC PROG  |             |             |             |                                  |                |
|                                  | B6101A  | FACULTY FT STIPEND        | LACROIX,LAUREL             | DVS STIPEND | 01146829    | 00003683    | 6,000                            |                |
|                                  | B6105F  | SEC & CLER FT             | HUSMANN,DEBBIE M.          | SALARY      | 01147605    | 00001535    | 40,665                           |                |
|                                  | B6105O  | SEC & CLER OT             |                            | OVER TIME   |             |             | 100                              |                |
|                                  |         |                           |                            |             |             |             | SubTotal Salaries/Wages          | <b>46,765</b>  |
|                                  |         |                           |                            |             |             |             | <b>Department-Program Total:</b> | <b>46,765</b>  |
| 2815                             | 451 500 | DEPT CHAIR FINE ARTS      | INSTRNL ADM ACADEMIC PROG  |             |             |             |                                  |                |
|                                  | B6101A  | FACULTY FT STIPEND        | CORLEY,JOHN C              | DVS STIPEND | 00195291    | 00004097    | 6,000                            |                |
|                                  | B6101F  | FACULTY FT                | CORLEY,JOHN C              | LONGEVITY   | 00195291    | 00004097    | 1,200                            |                |
|                                  | B6101F  | FACULTY FT                | CORLEY,JOHN C              | SALARY      | 00195291    | 00004097    | 86,299                           |                |
|                                  | B6105F  | SEC & CLER FT             | VACEK,MARGARET L           | LONGEVITY   | 00921617    | 00004094    | 1,200                            |                |
|                                  | B6105F  | SEC & CLER FT             | VACEK,MARGARET L           | SALARY      | 00921617    | 00004094    | 40,665                           |                |
|                                  | B6105O  | SEC & CLER OT             |                            | OVER TIME   |             |             | 445                              |                |
|                                  |         |                           |                            |             |             |             | SubTotal Salaries/Wages          | <b>135,809</b> |
|                                  |         |                           |                            |             |             |             | <b>Department-Program Total:</b> | <b>135,809</b> |
| 2825                             | 451 500 | LIFE SCIENCES             | INSTRNL ADM ACADEMIC PROG  |             |             |             |                                  |                |
|                                  | B6101A  | FACULTY FT STIPEND        | LOESCH JR.,WILLIAM THOMAS  | DVS STIPEND | 01157151    | 00003837    | 6,000                            |                |
|                                  | B6101F  | FACULTY FT                | LOESCH JR.,WILLIAM THOMAS  | LONGEVITY   | 01157151    | 00003837    | 900                              |                |
|                                  | B6101F  | FACULTY FT                | LOESCH JR.,WILLIAM THOMAS  | SALARY      | 01157151    | 00003837    | 66,578                           |                |
|                                  | B6105F  | SEC & CLER FT             | WOOLDRIDGE,PATTI L         | SALARY      | 00472620    | 00003831    | 37,401                           |                |
|                                  | B6105F  | SEC & CLER FT             | WOOLDRIDGE,PATTI L         | LONGEVITY   | 00472620    | 00003831    | 1,200                            |                |
|                                  |         |                           |                            |             |             |             | SubTotal Salaries/Wages          | <b>112,079</b> |
|                                  |         |                           |                            |             |             |             | <b>Department-Program Total:</b> | <b>112,079</b> |
| 2835                             | 451 500 | PHYSICAL SCIENCES         | INSTRNL ADM ACADEMIC PROG  |             |             |             |                                  |                |
|                                  | B6101A  | FACULTY FT STIPEND        | CHERIF,ABDALLAH            | DVS STIPEND | 01149850    | 00003840    | 6,000                            |                |
|                                  | B6101F  | FACULTY FT                | CHERIF,ABDALLAH            | SALARY      | 01149850    | 00003840    | 78,007                           |                |
|                                  | B6101F  | FACULTY FT                | CHERIF,ABDALLAH            | LONGEVITY   | 01149850    | 00003840    | 900                              |                |
|                                  | B6105F  | SEC & CLER FT             | RENEW,PRISCILLA WASHINGTON | SALARY      | 01158473    | 00001275    | 31,906                           |                |
|                                  | B6105O  | SEC & CLER OT             |                            | OVER TIME   |             |             | 250                              |                |

| Department Program Class Account |                |                                     | Name/Item                        | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                |
|----------------------------------|----------------|-------------------------------------|----------------------------------|-------------|-------------|-------------|----------------------------------|----------------|
|                                  |                |                                     |                                  |             |             |             | SubTotal Salaries/Wages          | <b>117,063</b> |
|                                  |                |                                     |                                  |             |             |             | <b>Department-Program Total:</b> | <b>117,063</b> |
| <b>2845</b>                      | <b>451 500</b> | <b>HISTORY - ADMIN</b>              | <b>INSTRNL ADM ACADEMIC PROG</b> |             |             |             |                                  |                |
|                                  | B6101A         | FACULTY FT STIPEND                  | MCCORMICK,MICHAEL A              | DVS STIPEND | 00009678    | 00003710    | 4,800                            |                |
|                                  | B6101F         | FACULTY FT                          | MCCORMICK,MICHAEL A              | LONGEVITY   | 00009678    | 00003710    | 1,200                            |                |
|                                  | B6101F         | FACULTY FT                          | MCCORMICK,MICHAEL A              | SALARY      | 00009678    | 00003710    | 96,991                           |                |
|                                  | B6105F         | SEC & CLER FT                       | PINTER,ELIZABETH SUSAN           | SALARY      | 01153795    | 00004309    | 39,035                           |                |
|                                  | B6105F         | SEC & CLER FT                       | PINTER,ELIZABETH SUSAN           | LONGEVITY   | 01153795    | 00004309    | 900                              |                |
|                                  | B6105O         | SEC & CLER OT                       |                                  | OVER TIME   |             |             | 57                               |                |
|                                  |                |                                     |                                  |             |             |             | SubTotal Salaries/Wages          | <b>142,983</b> |
|                                  |                |                                     |                                  |             |             |             | <b>Department-Program Total:</b> | <b>142,983</b> |
| <b>2855</b>                      | <b>451 500</b> | <b>GOV/INS/COMPUTER LAB</b>         | <b>INSTRNL ADM ACADEMIC PROG</b> |             |             |             |                                  |                |
|                                  | B6101A         | FACULTY FT STIPEND                  | SPEER,JOHN                       | DVS STIPEND | 00721068    | 00003705    | 6,000                            |                |
|                                  | B6101F         | FACULTY FT                          | SPEER,JOHN                       | LONGEVITY   | 00721068    | 00003705    | 1,200                            |                |
|                                  | B6101F         | FACULTY FT                          | SPEER,JOHN                       | SALARY      | 00721068    | 00003705    | 87,848                           |                |
|                                  |                |                                     |                                  |             |             |             | SubTotal Salaries/Wages          | <b>95,048</b>  |
|                                  |                |                                     |                                  |             |             |             | <b>Department-Program Total:</b> | <b>95,048</b>  |
| <b>2905</b>                      | <b>467 500</b> | <b>TELECOM &amp; INSTRL COMPUTE</b> | <b>COMPUTER RESOURCE CENTER</b>  |             |             |             |                                  |                |
|                                  | B6105F         | SEC & CLER FT                       | SMITH,CHAUNDRA L.                | LONGEVITY   | 01149686    | 00004048    | 1,200                            |                |
|                                  | B6105F         | SEC & CLER FT                       | SMITH,CHAUNDRA L.                | SALARY      | 01149686    | 00004048    | 42,613                           |                |
|                                  | B6105O         | SEC & CLER OT                       |                                  | OVER TIME   |             |             | 155                              |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | AHMAD,MUHAMMAD                   | SALARY      | 01149172    | 00016376    | 50,776                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | COOK,STEPHEN                     | LONGEVITY   | 00931885    | 00004047    | 1,200                            |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | COOK,STEPHEN                     | SALARY      | 00931885    | 00004047    | 48,133                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | FORD,MICKELL RICHARD             | SALARY      | 01165140    | 00016404    | 30,300                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | JOSEPH,STEVE S.                  | LONGEVITY   | 01148633    | 00004050    | 1,200                            |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | JOSEPH,STEVE S.                  | SALARY      | 01148633    | 00004050    | 50,891                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | PHO,AN Q                         | LONGEVITY   | 00350383    | 00019573    | 1,200                            |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | PHO,AN Q                         | SALARY      | 00350383    | 00019573    | 41,989                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | PORTILLO,JOSE A                  | SALARY      | 01158410    | 00004046    | 32,000                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | REFORMA,LEE ANDREW               | SALARY      | 01158139    | 00019528    | 39,187                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | REFORMA,LEE ANDREW               | LONGEVITY   | 01158139    | 00019528    | 150                              |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | SLAWINSKI,BRUCE A                | LONGEVITY   | 01002666    | 00004045    | 1,200                            |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | SLAWINSKI,BRUCE A                | SALARY      | 01002666    | 00004045    | 38,619                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | THOMAS JR.,GEORGE CARROLL        | SALARY      | 01153969    | 00004051    | 44,759                           |                |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | THOMAS JR.,GEORGE CARROLL        | LONGEVITY   | 01153969    | 00004051    | 900                              |                |
|                                  | B6108O         | INFO TECH TECHNICIAN-OT             |                                  | OVER TIME   |             |             | 8,271                            |                |



| Department Program Class Account |                         |  | Name/Item                     | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------|--|-------------------------------|-----------|-------------|-------------|------------------------------|
| B6101F                           | FACULTY FT              |  | BAILEY,KEVIN ELMORE           | SALARY    | 01146528    | 00003648    | 56,031                       |
| B6101F                           | FACULTY FT              |  | GONZALEZ,LARRY J              | LONGEVITY | 00383405    | 00003704    | 1,050                        |
| B6101F                           | FACULTY FT              |  | GONZALEZ,LARRY J              | SALARY    | 00383405    | 00003704    | 83,202                       |
| B6101F                           | FACULTY FT              |  | LANGE,HIEDI M.                | LONGEVITY | 01152254    | 00014036    | 675                          |
| B6101F                           | FACULTY FT              |  | LANGE,HIEDI M.                | SALARY    | 01152254    | 00014036    | 53,007                       |
| B6101F                           | FACULTY FT              |  | PIEROTT,CARLOS I              | SALARY    | 00443414    | 00003701    | 69,761                       |
| B6101F                           | FACULTY FT              |  | PIEROTT,CARLOS I              | LONGEVITY | 00443414    | 00003701    | 1,050                        |
| B6101F                           | FACULTY FT              |  | SUTTER,J-RAMSEY               | SALARY    | 00662944    | 00003702    | 78,403                       |
| B6101F                           | FACULTY FT              |  | SUTTER,J-RAMSEY               | LONGEVITY | 00662944    | 00003702    | 1,050                        |
| B6101F                           | FACULTY FT              |  | WINTZ,CELIA                   | LONGEVITY | 00007063    | 00000393    | 1,350                        |
| B6101F                           | FACULTY FT              |  | WINTZ,CELIA                   | SALARY    | 00007063    | 00000393    | 72,742                       |
| B6101T                           | FACULTY PT              |  |                               | PT BUDGET | G09         | LHA03       | 208,734                      |
| B6105F                           | SEC & CLER FT           |  | LEAUVANO,LINDA A              | LONGEVITY | 00096223    | 00004049    | 1,200                        |
| B6105F                           | SEC & CLER FT           |  | LEAUVANO,LINDA A              | SALARY    | 00096223    | 00004049    | 39,825                       |
| B6105O                           | SEC & CLER OT           |  |                               | OVER TIME |             |             | 50                           |
| B6130O                           | FACULTY OVERLOAD        |  |                               | OVER LOAD | V60         | LHA03       | 53,230                       |
| B6207O                           | TRAVEL                  |  |                               | NONSALARY |             |             | 535                          |
| B6550O                           | OTHER INSTITUTIONAL EXP |  |                               | NONSALARY |             |             | 172                          |
| B6700O                           | INSTRUCTIONAL MATERIAL/ |  |                               | NONSALARY |             |             | 4,011                        |
| SubTotal Salaries/Wages          |                         |  |                               |           |             |             | <b>794,044</b>               |
| <b>Department-Program Total:</b> |                         |  |                               |           |             |             | <b>794,044</b>               |
| <b>3135</b>                      | <b>401 500 HISTORY</b>  |  | <b>INSTRUCTIONAL-ACADEMIC</b> |           |             |             |                              |
| B6101F                           | FACULTY FT              |  | ALDSTADT,DAVID P              | LONGEVITY | 00007586    | 00003708    | 1,575                        |
| B6101F                           | FACULTY FT              |  | ALDSTADT,DAVID P              | SALARY    | 00007586    | 00003708    | 84,866                       |
| B6101F                           | FACULTY FT              |  | BRUNET,ELLEN A                | SALARY    | 01147086    | 00003709    | 65,604                       |
| B6101F                           | FACULTY FT              |  | BRUNET,ELLEN A                | LONGEVITY | 01147086    | 00003709    | 788                          |
| B6101F                           | FACULTY FT              |  | CODY,CHERYLL A                | LONGEVITY | 00855634    | 00004363    | 1,050                        |
| B6101F                           | FACULTY FT              |  | CODY,CHERYLL A                | SALARY    | 00855634    | 00004363    | 78,403                       |
| B6101F                           | FACULTY FT              |  | FRY,CAROL A                   | LONGEVITY | 00007144    | 00003706    | 1,838                        |
| B6101F                           | FACULTY FT              |  | FRY,CAROL A                   | SALARY    | 00007144    | 00003706    | 75,511                       |
| B6101F                           | FACULTY FT              |  | JACKSON,GRETCHEN              | LONGEVITY | 00436620    | 00003707    | 1,050                        |
| B6101F                           | FACULTY FT              |  | JACKSON,GRETCHEN              | SALARY    | 00436620    | 00003707    | 81,571                       |
| B6101F                           | FACULTY FT              |  | KEHOE,MARY C                  | SALARY    | 00400358    | 00003711    | 84,866                       |
| B6101F                           | FACULTY FT              |  | KEHOE,MARY C                  | LONGEVITY | 00400358    | 00003711    | 1,050                        |
| B6101F                           | FACULTY FT              |  | ROBINSON,JOELLA K             | LONGEVITY | 00656729    | 00003712    | 1,050                        |
| B6101F                           | FACULTY FT              |  | ROBINSON,JOELLA K             | SALARY    | 00656729    | 00003712    | 74,030                       |
| B6101F                           | FACULTY FT              |  | SMITH,ELIZABETH LEE           | SALARY    | 01151274    | 00012986    | 57,191                       |
| B6101F                           | FACULTY FT              |  | SMITH,ELIZABETH LEE           | LONGEVITY | 01151274    | 00012986    | 788                          |

|             |            |            |  |                                  |                         | Approved<br>for FY 2012-2013 |                    |                                  |                       |        |
|-------------|------------|------------|--|----------------------------------|-------------------------|------------------------------|--------------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                                | Name/Item                        | Rationale               | Emplid/Pool                  | Position/HR        |                                  |                       |        |
|             |            |            |  | B6101T                           | FACULTY PT              | <i>PT BUDGET</i>             | G11                | LHA                              | 129,906               |        |
|             |            |            |  | B6130O                           | FACULTY OVERLOAD        | <i>OVER LOAD</i>             | V61                | LHA                              | 23,512                |        |
|             |            |            |  | B62000                           | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  | 1,170                 |        |
|             |            |            |  | B62070                           | TRAVEL                  | <i>NONSALARY</i>             |                    |                                  | 919                   |        |
|             |            |            |  | B67000                           | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>             |                    |                                  | 1,036                 |        |
|             |            |            |  |                                  |                         |                              |                    | SubTotal Salaries/Wages          | <b><u>767,774</u></b> |        |
|             |            |            |  |                                  |                         |                              |                    | <b>Department-Program Total:</b> | <b><u>767,774</u></b> |        |
| <b>3505</b> | <b>451</b> | <b>500</b> | <b>DEAN ACADEMIC DEVELOPMENT</b>       | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |                              |                    |                                  |                       |        |
|             |            |            |  | B6105F                           | SEC & CLER FT           | <i>COLLANTES,BLANCA AIDE</i> | <i>SALARY</i>      | 01151280                         | 00019564              | 34,153 |
|             |            |            |  | B6105F                           | SEC & CLER FT           | <i>HICKS,DOROTHEA E.</i>     | <i>SALARY</i>      | 01146586                         | 00003667              | 43,522 |
|             |            |            |  | B6105F                           | SEC & CLER FT           | <i>HICKS,DOROTHEA E.</i>     | <i>LONGEVITY</i>   | 01146586                         | 00003667              | 1,200  |
|             |            |            |  | B6105O                           | SEC & CLER OT           | <i>OVER TIME</i>             |                    |                                  |                       | 140    |
|             |            |            |  | B6105P                           | SEC & CLER PT           | <i>PT BUDGET</i>             | L40                | LFA                              |                       | 9,768  |
|             |            |            |  | B6110F                           | OTHR PROFESS FT         | <i>FORTUNE,BETTY G</i>       | <i>LONGEVITY</i>   | 01045234                         | 00003666              | 1,200  |
|             |            |            |  | B6110F                           | OTHR PROFESS FT         | <i>FORTUNE,BETTY G</i>       | <i>SALARY</i>      | 01045234                         | 00003666              | 93,182 |
|             |            |            |  | B6110F                           | OTHR PROFESS FT         | <i>HAYMAN,SYDNEY JUDY</i>    | <i>LONGEVITY</i>   | 00010133                         | 00018135              | 1,800  |
|             |            |            |  | B6110F                           | OTHR PROFESS FT         | <i>HAYMAN,SYDNEY JUDY</i>    | <i>SALARY</i>      | 00010133                         | 00018135              | 85,305 |
|             |            |            |  | B62000                           | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>             |                    |                                  |                       | 15,558 |
|             |            |            |  | B62070                           | TRAVEL                  | <i>NONSALARY</i>             |                    |                                  |                       | 8,837  |
|             |            |            |  | B65500                           | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>             |                    |                                  |                       | 936    |
|             |            |            |  | B67030                           | MAINTENANCE/CONSTRUCT   | <i>NONSALARY</i>             |                    |                                  |                       | 393    |
|             |            |            |  |                                  |                         |                              |                    | SubTotal Salaries/Wages          | <b><u>295,994</u></b> |        |
|             |            |            |  |                                  |                         |                              |                    | <b>Department-Program Total:</b> | <b><u>295,994</u></b> |        |
| <b>3735</b> | <b>452</b> | <b>500</b> | <b>COMPUTER TECH-DEPT CHAIR</b>        | <b>INSTRNL ADM TECH EDU PRO</b>  |                         |                              |                    |                                  |                       |        |
|             |            |            |  | B6101A                           | FACULTY FT STIPEND      | <i>HAILE,GETACHEW</i>        | <i>DVS STIPEND</i> | 00230966                         | 00004013              | 6,000  |
|             |            |            |  | B6101A                           | FACULTY FT STIPEND      | <i>HAILE,GETACHEW</i>        | <i>PRC STIPEND</i> | 00230966                         | 00004013              | 700    |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>HAILE,GETACHEW</i>        | <i>LONGEVITY</i>   | 00230966                         | 00004013              | 1,200  |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>HAILE,GETACHEW</i>        | <i>SALARY</i>      | 00230966                         | 00004013              | 93,289 |
|             |            |            |  | B62070                           | TRAVEL                  | <i>NONSALARY</i>             |                    |                                  |                       | 120    |
|             |            |            |  |                                  |                         |                              |                    | SubTotal Salaries/Wages          | <b><u>101,309</u></b> |        |
|             |            |            |  |                                  |                         |                              |                    | <b>Department-Program Total:</b> | <b><u>101,309</u></b> |        |
| <b>3745</b> | <b>402</b> | <b>500</b> | <b>DIGITAL GAMING &amp; SIMULATION</b> | <b>INSTRUCTIONAL- WORKFORCE</b>  |                         |                              |                    |                                  |                       |        |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>ABRAHAM,RENI A</i>        | <i>SALARY</i>      | 00700403                         | 00004008              | 75,384 |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>ABRAHAM,RENI A</i>        | <i>LONGEVITY</i>   | 00700403                         | 00004008              | 1,050  |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>KHUONG,CHRISTOPHER Q</i>  | <i>SALARY</i>      | 01155775                         | 00004015              | 41,823 |
|             |            |            |  | B6101F                           | FACULTY FT              | <i>MAYER,IAN ELLIOT</i>      | <i>SALARY</i>      | 01159719                         | 00001715              | 49,820 |
|             |            |            |  | B6101T                           | FACULTY PT              | <i>PT BUDGET</i>             | G13                | LBB04                            |                       | 83,440 |

|             |            |            |                              |                                 |                         | Approved         |             |                                  |                       |
|-------------|------------|------------|------------------------------|---------------------------------|-------------------------|------------------|-------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                      | Name/Item                       | Rationale               | Emplid/Pool      | Position/HR | for FY 2012-2013                 |                       |
|             |            |            |                              | B6120P                          | OTHR NONEXMPT PT        | <i>PT BUDGET</i> | T10         | LBB04                            | 13,883                |
|             |            |            |                              | B6130O                          | FACULTY OVERLOAD        | <i>OVER LOAD</i> | V62         | LBB04                            | 9,770                 |
|             |            |            |                              | B6130P                          | OTHER FACL PARA PROFESS | <i>PT BUDGET</i> | X35         | LBB04                            | 1,300                 |
|             |            |            |                              | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i> |             |                                  | 100                   |
|             |            |            |                              | B65000                          | CONTRACTED SERVICES     | <i>NONSALARY</i> |             |                                  | 184                   |
|             |            |            |                              | B65500                          | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i> |             |                                  | 1,026                 |
|             |            |            |                              | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i> |             |                                  | 13,560                |
|             |            |            |                              |                                 |                         |                  |             | SubTotal Salaries/Wages          | <b><u>291,340</u></b> |
|             |            |            |                              |                                 |                         |                  |             | <b>Department-Program Total:</b> | <b><u>291,340</u></b> |
| <b>3765</b> | <b>452</b> | <b>500</b> | <b>DEAN OF WORKFORCE DEV</b> | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                  |             |                                  |                       |
|             |            |            |                              | B6105F                          | SEC & CLER FT           | <i>SALARY</i>    | 01153967    | 00003634                         | 41,665                |
|             |            |            |                              |                                 |                         |                  |             |                                  |                       |
|             |            |            |                              | B6105F                          | SEC & CLER FT           | <i>LONGEVITY</i> | 01153967    | 00003634                         | 900                   |
|             |            |            |                              |                                 |                         |                  |             |                                  |                       |
|             |            |            |                              | B6110F                          | OTHR PROFESS FT         | <i>SALARY</i>    | 00174018    | 00003632                         | 100,926               |
|             |            |            |                              | B6110F                          | OTHR PROFESS FT         | <i>LONGEVITY</i> | 00174018    | 00003632                         | 1,200                 |
|             |            |            |                              | B6120P                          | OTHR NONEXMPT PT        | <i>PT BUDGET</i> | T13         | LBB02                            | 2,793                 |
|             |            |            |                              | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i> |             |                                  | 6,206                 |
|             |            |            |                              | B62070                          | TRAVEL                  | <i>NONSALARY</i> |             |                                  | 8,332                 |
|             |            |            |                              | B62100                          | MARKETING & ADVERTISIN  | <i>NONSALARY</i> |             |                                  | 1,244                 |
|             |            |            |                              | B65500                          | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i> |             |                                  | 1,583                 |
|             |            |            |                              |                                 |                         |                  |             | SubTotal Salaries/Wages          | <b><u>164,849</u></b> |
|             |            |            |                              |                                 |                         |                  |             | <b>Department-Program Total:</b> | <b><u>164,849</u></b> |
| <b>3935</b> | <b>402</b> | <b>500</b> | <b>DRAFTING</b>              | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                  |             |                                  |                       |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>LONGEVITY</i> | 00503124    | 00002298                         | 1,050                 |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>SALARY</i>    | 00503124    | 00002298                         | 73,906                |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>SALARY</i>    | 01150478    | 00018228                         | 46,193                |
|             |            |            |                              | B6101T                          | FACULTY PT              | <i>PT BUDGET</i> | G14         | LCA                              | 99,000                |
|             |            |            |                              | B6120P                          | OTHR NONEXMPT PT        | <i>PT BUDGET</i> | T14         | LCA                              | 11,530                |
|             |            |            |                              | B6130O                          | FACULTY OVERLOAD        | <i>OVER LOAD</i> | V63         | LCA                              | 21,610                |
|             |            |            |                              | B6130P                          | OTHER FACL PARA PROFESS | <i>PT BUDGET</i> | X40         | LCA                              | 369                   |
|             |            |            |                              | B62070                          | TRAVEL                  | <i>NONSALARY</i> |             |                                  | 161                   |
|             |            |            |                              | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i> |             |                                  | 11,774                |
|             |            |            |                              | B67030                          | MAINTENANCE/CONSTRUCT   | <i>NONSALARY</i> |             |                                  | 8,800                 |
|             |            |            |                              |                                 |                         |                  |             | SubTotal Salaries/Wages          | <b><u>274,393</u></b> |
|             |            |            |                              |                                 |                         |                  |             | <b>Department-Program Total:</b> | <b><u>274,393</u></b> |

|            |         |        |                         |                          |           | Approved    |                                  |                  |
|------------|---------|--------|-------------------------|--------------------------|-----------|-------------|----------------------------------|------------------|
| Department | Program | Class  | Account                 | Name/Item                | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
| 3955       | 402     | 500    | GEOGRAPHIC INFO TECH    | INSTRUCTIONAL- WORKFORCE |           |             |                                  |                  |
|            |         | B6101T | FACULTY PT              |                          | PT BUDGET | G16         | LIB                              | 29,020           |
|            |         | B6120P | OTHR NONEXMPT PT        |                          | PT BUDGET | T15         | LIB                              | 7,944            |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                          | NONSALARY |             |                                  | 11,199           |
|            |         |        |                         |                          |           |             | SubTotal Salaries/Wages          | <b>48,163</b>    |
|            |         |        |                         |                          |           |             | <b>Department-Program Total:</b> | <b>48,163</b>    |
| 4295       | 402     | 500    | REAL ESTATE             | INSTRUCTIONAL- WORKFORCE |           |             |                                  |                  |
|            |         | B6101F | FACULTY FT              | BINKLEY,BRUCE ALEX       | SALARY    | 00744075    | 00003652                         | 71,085           |
|            |         | B6101F | FACULTY FT              | BINKLEY,BRUCE ALEX       | LONGEVITY | 00744075    | 00003652                         | 1,050            |
|            |         | B6101F | FACULTY FT              | GOETERS,JOSEPH E         | SALARY    | 00009790    | 00003654                         | 79,998           |
|            |         | B6101F | FACULTY FT              | GOETERS,JOSEPH E         | LONGEVITY | 00009790    | 00003654                         | 1,050            |
|            |         | B6101F | FACULTY FT              | IRWIN,JOSEPH NEIL        | LONGEVITY | 00009486    | 00003650                         | 1,575            |
|            |         | B6101F | FACULTY FT              | IRWIN,JOSEPH NEIL        | SALARY    | 00009486    | 00003650                         | 81,627           |
|            |         | B6101F | FACULTY FT              | STREETER,PATRICIA K.     | LONGEVITY | 00181579    | 00003651                         | 1,050            |
|            |         | B6101F | FACULTY FT              | STREETER,PATRICIA K.     | SALARY    | 00181579    | 00003651                         | 75,462           |
|            |         | B6101T | FACULTY PT              |                          | PT BUDGET | G17         | LBB03                            | 21,804           |
|            |         | B61300 | FACULTY OVERLOAD        |                          | OVER LOAD | V64         | LBB03                            | 13,690           |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                          | NONSALARY |             |                                  | 67               |
|            |         | B65500 | OTHER INSTITUTIONAL EXP |                          | NONSALARY |             |                                  | 201              |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                          | NONSALARY |             |                                  | 984              |
|            |         |        |                         |                          |           |             | SubTotal Salaries/Wages          | <b>349,643</b>   |
|            |         |        |                         |                          |           |             | <b>Department-Program Total:</b> | <b>349,643</b>   |
| 4525       | 402     | 500    | ACCOUNTING              | INSTRUCTIONAL- WORKFORCE |           |             |                                  |                  |
|            |         | B6101F | FACULTY FT              | FLOWERS,LINDA S          | LONGEVITY | 00061635    | 00003640                         | 900              |
|            |         | B6101F | FACULTY FT              | FLOWERS,LINDA S          | SALARY    | 00061635    | 00003640                         | 67,226           |
|            |         | B6101F | FACULTY FT              | JACKSON,THOMAS A         | SALARY    | 01162189    | 00020420                         | 13,937           |
|            |         | B6101F | FACULTY FT              | NANTZ,WILLIAM C          | SALARY    | 01155805    | 00018229                         | 60,608           |
|            |         | B6101F | FACULTY FT              | PITTS,PIETRO A           | LONGEVITY | 00007927    | 00003642                         | 1,838            |
|            |         | B6101F | FACULTY FT              | PITTS,PIETRO A           | SALARY    | 00007927    | 00003642                         | 80,053           |
|            |         | B6101F | FACULTY FT              | TEMPLETON,JOHN F         | LONGEVITY | 00399591    | 00007037                         | 1,050            |
|            |         | B6101F | FACULTY FT              | TEMPLETON,JOHN F         | SALARY    | 00399591    | 00007037                         | 83,230           |
|            |         | B6101T | FACULTY PT              |                          | PT BUDGET | G18         | LBB02                            | 192,648          |
|            |         | B6120P | OTHR NONEXMPT PT        |                          | PT BUDGET | T16         | LBB02                            | 17,552           |
|            |         | B61300 | FACULTY OVERLOAD        |                          | OVER LOAD | V65         | LBB02                            | 47,998           |
|            |         | B6130P | OTHER FACL PARA PROFESS |                          | PT BUDGET | X51         | LBB02                            | 500              |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                          | NONSALARY |             |                                  | 112              |
|            |         | B62070 | TRAVEL                  |                          | NONSALARY |             |                                  | 1,051            |

|             |            |            |                            |                                 |                         | Approved    |                                  |                       |        |
|-------------|------------|------------|----------------------------|---------------------------------|-------------------------|-------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                    | Name/Item                       | Rationale               | Emplid/Pool | Position/HR                      | for FY 2012-2013      |        |
|             |            |            | B65500                     | OTHER INSTITUTIONAL EXP         | NONSALARY               |             |                                  | 1,288                 |        |
|             |            |            | B67000                     | INSTRUCTIONAL MATERIAL/         | NONSALARY               |             |                                  | 2,583                 |        |
|             |            |            |                            |                                 |                         |             | SubTotal Salaries/Wages          | <u>572,574</u>        |        |
|             |            |            |                            |                                 |                         |             | <b>Department-Program Total:</b> | <u><b>572,574</b></u> |        |
| <b>4525</b> | <b>452</b> | <b>500</b> | <b>ACCOUNTING</b>          | <b>INSTRNL ADM TECH EDU PRO</b> |                         |             |                                  |                       |        |
|             |            |            | B6101A                     | FACULTY FT STIPEND              | GRAU,MARINA R           | DVS STIPEND | 00083401                         | 00003646              | 6,000  |
|             |            |            | B6101A                     | FACULTY FT STIPEND              | GRAU,MARINA R           | PRC STIPEND | 00083401                         | 00003646              | 700    |
|             |            |            | B6101F                     | FACULTY FT                      | GRAU,MARINA R           | LONGEVITY   | 00083401                         | 00003646              | 1,200  |
|             |            |            | B6101F                     | FACULTY FT                      | GRAU,MARINA R           | SALARY      | 00083401                         | 00003646              | 96,991 |
|             |            |            | B6105F                     | SEC & CLER FT                   | SIMMONS,SYLVIA V.       | SALARY      | 01156251                         | 00003636              | 34,153 |
|             |            |            | B6105O                     | SEC & CLER OT                   |                         | OVER TIME   |                                  |                       | 217    |
|             |            |            | B62070                     | TRAVEL                          |                         | NONSALARY   |                                  |                       | 141    |
|             |            |            |                            |                                 |                         |             | SubTotal Salaries/Wages          | <u>139,402</u>        |        |
|             |            |            |                            |                                 |                         |             | <b>Department-Program Total:</b> | <u><b>139,402</b></u> |        |
| <b>4535</b> | <b>402</b> | <b>500</b> | <b>BUSINESS MANAGEMENT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |             |                                  |                       |        |
|             |            |            | B6101F                     | FACULTY FT                      | MCKENZIE,STEPHANIE D    | SALARY      | 01162371                         | 00003661              | 43,514 |
|             |            |            | B6101F                     | FACULTY FT                      | OVERTON,KAREN E         | LONGEVITY   | 00177974                         | 00002278              | 1,050  |
|             |            |            | B6101F                     | FACULTY FT                      | OVERTON,KAREN E         | SALARY      | 00177974                         | 00002278              | 83,230 |
|             |            |            | B6101F                     | FACULTY FT                      | SHELL,CHRISTY L         | SALARY      | 01153607                         | 00016354              | 63,100 |
|             |            |            | B6101T                     | FACULTY PT                      |                         | PT BUDGET   | G20                              | LJA01                 | 43,608 |
|             |            |            | B61300                     | FACULTY OVERLOAD                |                         | OVER LOAD   | V66                              | LJA01                 | 27,010 |
|             |            |            | B6130P                     | OTHER FACL PARA PROFESS         |                         | PT BUDGET   | X54                              | LJA01                 | 4,767  |
|             |            |            | B62100                     | MARKETING & ADVERTISIN          |                         | NONSALARY   |                                  |                       | 733    |
|             |            |            | B65500                     | OTHER INSTITUTIONAL EXP         |                         | NONSALARY   |                                  |                       | 143    |
|             |            |            | B67000                     | INSTRUCTIONAL MATERIAL/         |                         | NONSALARY   |                                  |                       | 402    |
|             |            |            |                            |                                 |                         |             | SubTotal Salaries/Wages          | <u>267,557</u>        |        |
|             |            |            |                            |                                 |                         |             | <b>Department-Program Total:</b> | <u><b>267,557</b></u> |        |
| <b>4565</b> | <b>402</b> | <b>500</b> | <b>OFFICE TECHNOLOGY</b>   | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |             |                                  |                       |        |
|             |            |            | B6101F                     | FACULTY FT                      | BRADSHAW,LORIS          | LONGEVITY   | 00008932                         | 00000523              | 1,838  |
|             |            |            | B6101F                     | FACULTY FT                      | BRADSHAW,LORIS          | SALARY      | 00008932                         | 00000523              | 81,627 |
|             |            |            | B6101F                     | FACULTY FT                      | JOHNSON,RHONDA V        | LONGEVITY   | 00051836                         | 00002730              | 1,050  |
|             |            |            | B6101F                     | FACULTY FT                      | JOHNSON,RHONDA V        | SALARY      | 00051836                         | 00002730              | 64,340 |
|             |            |            | B6101F                     | FACULTY FT                      | NILSEN,JOAN             | LONGEVITY   | 00009141                         | 00002996              | 1,575  |
|             |            |            | B6101F                     | FACULTY FT                      | NILSEN,JOAN             | SALARY      | 00009141                         | 00002996              | 81,627 |
|             |            |            | B6101F                     | FACULTY FT                      | POTOSKY,JACQUELINE S.   | LONGEVITY   | 00007567                         | 00002981              | 1,838  |
|             |            |            | B6101F                     | FACULTY FT                      | POTOSKY,JACQUELINE S.   | SALARY      | 00007567                         | 00002981              | 80,053 |
|             |            |            | B6101F                     | FACULTY FT                      | ROSBOROUGH,CAROL DENISE | SALARY      | 01148103                         | 00019269              | 60,608 |



|             |            |            |                                     |                                 |                         | Approved                    |                    |                                  |                       |        |
|-------------|------------|------------|-------------------------------------|---------------------------------|-------------------------|-----------------------------|--------------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                             | Name/Item                       | Rationale               | Emplid/Pool                 | Position/HR        | for FY 2012-2013                 |                       |        |
|             |            |            |                                     | B6101T                          | FACULTY PT              | <i>PT BUDGET</i>            | G21                | LJA                              | 330,660               |        |
|             |            |            |                                     | B6120P                          | OTHR NONEXMPT PT        | <i>PT BUDGET</i>            | T17                | LJA                              | 15,467                |        |
|             |            |            |                                     | B6130O                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>            | V67                | LJA                              | 58,719                |        |
|             |            |            |                                     | B6130P                          | OTHER FACL PARA PROFESS | <i>PT BUDGET</i>            | X53                | LJA                              | 4,768                 |        |
|             |            |            |                                     | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>            |                    |                                  | 180                   |        |
|             |            |            |                                     | B62070                          | TRAVEL                  | <i>NONSALARY</i>            |                    |                                  | 1,092                 |        |
|             |            |            |                                     | B62100                          | MARKETING & ADVERTISIN  | <i>NONSALARY</i>            |                    |                                  | 784                   |        |
|             |            |            |                                     | B65500                          | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>            |                    |                                  | 320                   |        |
|             |            |            |                                     | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>            |                    |                                  | 7,064                 |        |
|             |            |            |                                     |                                 |                         |                             |                    | SubTotal Salaries/Wages          | <b><u>793,610</u></b> |        |
|             |            |            |                                     |                                 |                         |                             |                    | <b>Department-Program Total:</b> | <b><u>793,610</u></b> |        |
| <b>4565</b> | <b>452</b> | <b>500</b> | <b>OFFICE TECHNOLOGY</b>            | <b>INSTRNL ADM TECH EDU PRO</b> |                         |                             |                    |                                  |                       |        |
|             |            |            |                                     | B6101A                          | FACULTY FT STIPEND      | <i>CALDWELL,WILLIE T</i>    | <i>PRC STIPEND</i> | 00009246                         | 00002982              | 400    |
|             |            |            |                                     | B6101A                          | FACULTY FT STIPEND      | <i>CALDWELL,WILLIE T</i>    | <i>DVS STIPEND</i> | 00009246                         | 00002982              | 6,000  |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>CALDWELL,WILLIE T</i>    | <i>SALARY</i>      | 00009246                         | 00002982              | 93,289 |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>CALDWELL,WILLIE T</i>    | <i>LONGEVITY</i>   | 00009246                         | 00002982              | 2,100  |
|             |            |            |                                     | B6105F                          | SEC & CLER FT           | <i>BOUTROS,ANNICK</i>       | <i>LONGEVITY</i>   | 00458368                         | 00002973              | 1,200  |
|             |            |            |                                     | B6105F                          | SEC & CLER FT           | <i>BOUTROS,ANNICK</i>       | <i>SALARY</i>      | 00458368                         | 00002973              | 44,474 |
|             |            |            |                                     |                                 |                         |                             |                    | SubTotal Salaries/Wages          | <b><u>147,463</u></b> |        |
|             |            |            |                                     |                                 |                         |                             |                    | <b>Department-Program Total:</b> | <b><u>147,463</u></b> |        |
| <b>4665</b> | <b>402</b> | <b>500</b> | <b>COMPUTER/INFORMATION TECHNOG</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                             |                    |                                  |                       |        |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>CHANDLER,TREVOR L.</i>   | <i>SALARY</i>      | 01146230                         | 00004238              | 48,043 |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>DERKHSHANDEH,JAMSHID</i> | <i>SALARY</i>      | 01161461                         | 00004247              | 47,085 |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>KU,SHOW-HWA</i>          | <i>SALARY</i>      | 01151866                         | 00004004              | 47,085 |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>LINDEN,DONALD P</i>      | <i>SALARY</i>      | 00248945                         | 00004005              | 78,457 |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>LINDEN,DONALD P</i>      | <i>LONGEVITY</i>   | 00248945                         | 00004005              | 1,050  |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>LINKIN,STEPHEN</i>       | <i>LONGEVITY</i>   | 00006939                         | 00004003              | 900    |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>LINKIN,STEPHEN</i>       | <i>SALARY</i>      | 00006939                         | 00004003              | 69,966 |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>RAO,SUMA V.</i>          | <i>LONGEVITY</i>   | 01152192                         | 00004014              | 1,088  |
|             |            |            |                                     | B6101F                          | FACULTY FT              | <i>RAO,SUMA V.</i>          | <i>SALARY</i>      | 01152192                         | 00004014              | 49,984 |
|             |            |            |                                     | B6101T                          | FACULTY PT              | <i>PT BUDGET</i>            | G22                | LSA                              | 146,700               |        |
|             |            |            |                                     | B6120P                          | OTHR NONEXMPT PT        | <i>PT BUDGET</i>            | T18                | LSA                              | 12,754                |        |
|             |            |            |                                     | B6130O                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>            | V68                | LSA                              | 60,105                |        |
|             |            |            |                                     | B65500                          | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>            |                    |                                  | 1,157                 |        |
|             |            |            |                                     | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>            |                    |                                  | 8,746                 |        |
|             |            |            |                                     |                                 |                         |                             |                    | SubTotal Salaries/Wages          | <b><u>573,120</u></b> |        |
|             |            |            |                                     |                                 |                         |                             |                    | <b>Department-Program Total:</b> | <b><u>573,120</u></b> |        |

|            |         |        |                              |                          |             | Approved<br>for FY 2012-2013 |                                  |                |
|------------|---------|--------|------------------------------|--------------------------|-------------|------------------------------|----------------------------------|----------------|
| Department | Program | Class  | Account                      | Name/Item                | Rationale   | Emplid/Pool                  | Position/HR                      |                |
| 4665       | 452     | 500    | COMPUTER/INFORMATION TECHNOG | INSTRNL ADM TECH EDU PRO |             |                              |                                  |                |
|            |         | B6105O | SEC & CLER OT                |                          | OVER TIME   |                              |                                  | 27             |
|            |         |        |                              |                          |             |                              | SubTotal Salaries/Wages          | 27             |
|            |         |        |                              |                          |             |                              | <b>Department-Program Total:</b> | <b>27</b>      |
| 5365       | 401     | 500    | CRIMINAL JUSTICE             | INSTRUCTIONAL-ACADEMIC   |             |                              |                                  |                |
|            |         | B6101F | FACULTY FT                   | CARY,PAULINA L           | LONGEVITY   | 01158370                     | 00015331                         | 788            |
|            |         | B6101F | FACULTY FT                   | CARY,PAULINA L           | SALARY      | 01158370                     | 00015331                         | 53,855         |
|            |         | B6101T | FACULTY PT                   |                          | PT BUDGET   | G25                          | LHA03                            | 7,200          |
|            |         | B6130O | FACULTY OVERLOAD             |                          | OVER LOAD   | V69                          | LHA03                            | 3,610          |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/      |                          | NONSALARY   |                              |                                  | 81             |
|            |         |        |                              |                          |             |                              | SubTotal Salaries/Wages          | 65,534         |
|            |         |        |                              |                          |             |                              | <b>Department-Program Total:</b> | <b>65,534</b>  |
| 5465       | 402     | 500    | DIGITAL COMMUNICATION        | INSTRUCTIONAL- WORKFORCE |             |                              |                                  |                |
|            |         | B6101A | FACULTY FT STIPEND           | TAN,GHIM POAY            | PRC STIPEND | 00985558                     | 00004360                         | 700            |
|            |         | B6101F | FACULTY FT                   | HENDRY,SHARON M          | SALARY      | 00418840                     | 00001696                         | 69,966         |
|            |         | B6101F | FACULTY FT                   | HENDRY,SHARON M          | LONGEVITY   | 00418840                     | 00001696                         | 900            |
|            |         | B6101F | FACULTY FT                   | HIRANI,KARSAN R P        | SALARY      | 01157122                     | 00019330                         | 54,970         |
|            |         | B6101F | FACULTY FT                   | ORMROD,OLIVER PIM        | SALARY      | 01146602                     | 00007036                         | 57,357         |
|            |         | B6101F | FACULTY FT                   | ORMROD,OLIVER PIM        | LONGEVITY   | 01146602                     | 00007036                         | 900            |
|            |         | B6101F | FACULTY FT                   | TAN,GHIM POAY            | LONGEVITY   | 00985558                     | 00004360                         | 900            |
|            |         | B6101F | FACULTY FT                   | TAN,GHIM POAY            | SALARY      | 00985558                     | 00004360                         | 56,251         |
|            |         | B6101T | FACULTY PT                   |                          | PT BUDGET   | G26                          | LBB01                            | 211,760        |
|            |         | B6120P | OTHR NONEXMPT PT             |                          | PT BUDGET   | T19                          | LBB01                            | 32,109         |
|            |         | B6130O | FACULTY OVERLOAD             |                          | OVER LOAD   | V70                          | LBB01                            | 45,387         |
|            |         | B6130P | OTHER FACL PARA PROFESS      |                          | PT BUDGET   | X47                          | LBB01                            | 12,918         |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                          | NONSALARY   |                              |                                  | 747            |
|            |         | B65000 | CONTRACTED SERVICES          |                          | NONSALARY   |                              |                                  | 319            |
|            |         | B65500 | OTHER INSTITUTIONAL EXP      |                          | NONSALARY   |                              |                                  | 887            |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/      |                          | NONSALARY   |                              |                                  | 15,857         |
|            |         | B67030 | MAINTENANCE/CONSTRUCT        |                          | NONSALARY   |                              |                                  | 685            |
|            |         |        |                              |                          |             |                              | SubTotal Salaries/Wages          | 562,613        |
|            |         |        |                              |                          |             |                              | <b>Department-Program Total:</b> | <b>562,613</b> |
| 5465       | 452     | 500    | DIGITAL COMMUNICATION        | INSTRNL ADM TECH EDU PRO |             |                              |                                  |                |
|            |         | B6101A | FACULTY FT STIPEND           | LEATHERS,REGINALD N      | DVS STIPEND | 01150574                     | 00007035                         | 6,000          |
|            |         | B6101F | FACULTY FT                   | LEATHERS,REGINALD N      | LONGEVITY   | 01150574                     | 00007035                         | 1,200          |
|            |         | B6101F | FACULTY FT                   | LEATHERS,REGINALD N      | SALARY      | 01150574                     | 00007035                         | 70,771         |
|            |         | B6105F | SEC & CLER FT                | WHEATLEY,CELESTE ANN     | SALARY      | 00399926                     | 00003759                         | 36,569         |

| Department Program Class Account |                |                                      | Name/Item                            | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                       |
|----------------------------------|----------------|--------------------------------------|--------------------------------------|-----------|-------------|-------------|----------------------------------|-----------------------|
|                                  | B6105O         | SEC & CLER OT                        |                                      | OVER TIME |             |             | 762                              |                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY |             |             | 510                              |                       |
|                                  |                |                                      |                                      |           |             |             | SubTotal Salaries/Wages          | <u>115,812</u>        |
|                                  |                |                                      |                                      |           |             |             | <b>Department-Program Total:</b> | <u><b>115,812</b></u> |
| <b>7005</b>                      | <b>461 500</b> | <b>LEARNING RESOURCES CENTER</b>     | <b>LEARNING RESOURCES CENTER</b>     |           |             |             |                                  |                       |
|                                  | B6103F         | LIBRARIAN FT                         | CLEVELAND,TRUDY F                    | LONGEVITY | 00355166    | 00003974    | 1,050                            |                       |
|                                  | B6103F         | LIBRARIAN FT                         | CLEVELAND,TRUDY F                    | SALARY    | 00355166    | 00003974    | 75,511                           |                       |
|                                  | B6103F         | LIBRARIAN FT                         | DILLON,KATHLEEN                      | LONGEVITY | 00419180    | 00003975    | 1,050                            |                       |
|                                  | B6103F         | LIBRARIAN FT                         | DILLON,KATHLEEN                      | SALARY    | 00419180    | 00003975    | 67,052                           |                       |
|                                  | B6103F         | LIBRARIAN FT                         | HORD,BILL G                          | SALARY    | 00580982    | 00003977    | 75,384                           |                       |
|                                  | B6103F         | LIBRARIAN FT                         | HORD,BILL G                          | LONGEVITY | 00580982    | 00003977    | 1,200                            |                       |
|                                  | B6103F         | LIBRARIAN FT                         | KEYS,DAPHENE HOLLEY                  | SALARY    | 01157583    | 00009620    | 51,817                           |                       |
|                                  | B6103F         | LIBRARIAN FT                         | LABORDE III,HAROLD JOSEPH            | LONGEVITY | 01155787    | 00003790    | 675                              |                       |
|                                  | B6103F         | LIBRARIAN FT                         | LABORDE III,HAROLD JOSEPH            | SALARY    | 01155787    | 00003790    | 50,034                           |                       |
|                                  | B6103P         | LIBRARIAN PT                         |                                      | PT BUDGET | J04         | LRA         | 122,032                          |                       |
|                                  | B6105F         | SEC & CLER FT                        | COLLINS,MAXINE J.                    | LONGEVITY | 01147995    | 00004668    | 1,200                            |                       |
|                                  | B6105F         | SEC & CLER FT                        | COLLINS,MAXINE J.                    | SALARY    | 01147995    | 00004668    | 30,605                           |                       |
|                                  | B6105F         | SEC & CLER FT                        | NGUYEN,HONG CUC THI                  | SALARY    | 01157620    | 00010451    | 27,399                           |                       |
|                                  | B6105F         | SEC & CLER FT                        | NGUYEN,HONG CUC THI                  | LONGEVITY | 01157620    | 00010451    | 900                              |                       |
|                                  | B6105F         | SEC & CLER FT                        | SHAW,KATHIE L                        | SALARY    | 00353355    | 00003973    | 36,955                           |                       |
|                                  | B6105F         | SEC & CLER FT                        | SHAW,KATHIE L                        | LONGEVITY | 00353355    | 00003973    | 1,200                            |                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      | OVER TIME |             |             | 5                                |                       |
|                                  | B6105P         | SEC & CLER PT                        |                                      | PT BUDGET | L41         | LRA         | 33,562                           |                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY |             |             | 892                              |                       |
|                                  | B62070         | TRAVEL                               |                                      | NONSALARY |             |             | 675                              |                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY |             |             | 153                              |                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/              |                                      | NONSALARY |             |             | 3,334                            |                       |
|                                  |                |                                      |                                      |           |             |             | SubTotal Salaries/Wages          | <u>582,685</u>        |
|                                  |                |                                      |                                      |           |             |             | <b>Department-Program Total:</b> | <u><b>582,685</b></u> |
| <b>7015</b>                      | <b>461 500</b> | <b>LIBRARY BOOKS &amp; MATERIALS</b> | <b>LEARNING RESOURCES CENTER</b>     |           |             |             |                                  |                       |
|                                  | B73000         | LEARNING RESOURCE COLL               |                                      | NONSALARY |             |             | 89,000                           |                       |
|                                  |                |                                      |                                      |           |             |             | SubTotal OtherExpenses           | <u>89,000</u>         |
|                                  |                |                                      |                                      |           |             |             | <b>Department-Program Total:</b> | <u><b>89,000</b></u>  |
| <b>7085</b>                      | <b>441 500</b> | <b>PUBLIC RELATIONS</b>              | <b>RESOURCE &amp; COMMUNITY DEVL</b> |           |             |             |                                  |                       |
|                                  | B6105F         | SEC & CLER FT                        | LEMKE,DORIS I                        | LONGEVITY | 00152912    | 00003816    | 1,200                            |                       |
|                                  | B6105F         | SEC & CLER FT                        | LEMKE,DORIS I                        | SALARY    | 00152912    | 00003816    | 52,779                           |                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      | OVER TIME |             |             | 121                              |                       |

|            |         |       |                               |                                |                             | Approved    |                                  |                  |
|------------|---------|-------|-------------------------------|--------------------------------|-----------------------------|-------------|----------------------------------|------------------|
| Department | Program | Class | Account                       | Name/Item                      | Rationale                   | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|            |         |       | B6105P                        | SEC & CLER PT                  | PT BUDGET                   | L42         | LLA                              | 24,608           |
|            |         |       | B6110A                        | STAFF FT STIPEND               | MOLINA,SUSIE<br>ACT STIPEND | 01159424    | 00014345                         | 203              |
|            |         |       | B6110F                        | OTHR PROFESS FT                | HERRERA,LYNN K<br>SALARY    | 00689885    | 00012019                         | 51,513           |
|            |         |       | B6110F                        | OTHR PROFESS FT                | HERRERA,LYNN K<br>LONGEVITY | 00689885    | 00012019                         | 1,200            |
|            |         |       | B6110F                        | OTHR PROFESS FT                | MOLINA,SUSIE<br>SALARY      | 01159424    | 00014345                         | 48,593           |
|            |         |       | B6110F                        | OTHR PROFESS FT                | MOLINA,SUSIE<br>LONGEVITY   | 01159424    | 00014345                         | 338              |
|            |         |       | B62000                        | SUPPLIES & GEN EXPENSES        | NONSALARY                   |             |                                  | 45,328           |
|            |         |       | B62070                        | TRAVEL                         | NONSALARY                   |             |                                  | 5,759            |
|            |         |       | B62100                        | MARKETING & ADVERTISIN         | NONSALARY                   |             |                                  | 32,755           |
|            |         |       | B63000                        | RENTALS & LEASES               | NONSALARY                   |             |                                  | 1,448            |
|            |         |       | B65000                        | CONTRACTED SERVICES            | NONSALARY                   |             |                                  | 1,933            |
|            |         |       | B65500                        | OTHER INSTITUTIONAL EXP        | NONSALARY                   |             |                                  | 3,925            |
|            |         |       |                               |                                |                             |             | SubTotal Salaries/Wages          | <b>271,703</b>   |
|            |         |       |                               |                                |                             |             | <b>Department-Program Total:</b> | <b>271,703</b>   |
| 7425       | 557     | 500   | GREENBRIAR SQ CTR PLNT OPRNS  | FACILITY RENT & CAPITAL LEASES |                             |             |                                  |                  |
|            |         |       | B63000                        | RENTALS & LEASES               | NONSALARY                   |             |                                  | 11,137           |
|            |         |       |                               |                                |                             |             | SubTotal OtherExpenses           | <b>11,137</b>    |
|            |         |       |                               |                                |                             |             | <b>Department-Program Total:</b> | <b>11,137</b>    |
| 7455       | 557     | 500   | GULFTON CAMPUS PLANT OPRNS    | FACILITY RENT & CAPITAL LEASES |                             |             |                                  |                  |
|            |         |       | B63000                        | RENTALS & LEASES               | NONSALARY                   |             |                                  | 18,360           |
|            |         |       |                               |                                |                             |             | SubTotal OtherExpenses           | <b>18,360</b>    |
|            |         |       |                               |                                |                             |             | <b>Department-Program Total:</b> | <b>18,360</b>    |
| 7755       | 557     | 500   | BLUEBONNET RD CTR PLANT OPRNS | FACILITY RENT & CAPITAL LEASES |                             |             |                                  |                  |
|            |         |       | B63000                        | RENTALS & LEASES               | NONSALARY                   |             |                                  | 112,704          |
|            |         |       |                               |                                |                             |             | SubTotal OtherExpenses           | <b>112,704</b>   |
|            |         |       |                               |                                |                             |             | <b>Department-Program Total:</b> | <b>112,704</b>   |
| 7805       | 969     | 500   | MANDATORY TRANS & SPL ITEMS   | BOND PAYMENTS                  |                             |             |                                  |                  |
|            |         |       | B69100                        | TRANSFERS-MANDITORY            | NONSALARY                   |             |                                  | 1,155,001        |
|            |         |       |                               |                                |                             |             | SubTotal OtherExpenses           | <b>1,155,001</b> |
|            |         |       |                               |                                |                             |             | <b>Department-Program Total:</b> | <b>1,155,001</b> |
| 9975       | 402     | 500   | BUDGET COMMITMENTS            | INSTRUCTIONAL- WORKFORCE       |                             |             |                                  |                  |
|            |         |       | B70000                        | MINOR EQUIP                    | NONSALARY                   |             |                                  | 40,778           |
|            |         |       |                               |                                |                             |             | SubTotal OtherExpenses           | <b>40,778</b>    |
|            |         |       |                               |                                |                             |             | <b>Department-Program Total:</b> | <b>40,778</b>    |
| 9975       | 405     | 500   | BUDGET COMMITMENTS            | EXTENSION & COMMUNITY SER      |                             |             |                                  |                  |

|             |                |                                     |                         |                                     |           | Approved    |                                  |                       |
|-------------|----------------|-------------------------------------|-------------------------|-------------------------------------|-----------|-------------|----------------------------------|-----------------------|
| Department  | Program        | Class                               | Account                 | Name/Item                           | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
|             |                | B70000                              | MINOR EQUIP             |                                     | NONSALARY |             |                                  | 31,886                |
|             |                |                                     |                         |                                     |           |             | SubTotal OtherExpenses           | <b>31,886</b>         |
|             |                |                                     |                         |                                     |           |             | <b>Department-Program Total:</b> | <b><u>31,886</u></b>  |
| <b>9975</b> | <b>452 500</b> | <b>BUDGET COMMITMENTS</b>           |                         | <b>INSTRNL ADM TECH EDU PRO</b>     |           |             |                                  |                       |
|             |                | B70000                              | MINOR EQUIP             |                                     | NONSALARY |             |                                  | 18,480                |
|             |                |                                     |                         |                                     |           |             | SubTotal OtherExpenses           | <b>18,480</b>         |
|             |                |                                     |                         |                                     |           |             | <b>Department-Program Total:</b> | <b><u>18,480</u></b>  |
| <b>CIC5</b> | <b>462 500</b> | <b>CURRICULUM INNOVATION CENTER</b> |                         | <b>INSTRNL &amp; CURRICULUM DEV</b> |           |             |                                  |                       |
|             |                | B6101F                              | FACULTY FT              | ROWLETT,DOUGLAS                     | LONGEVITY | 00008943    | 00010849                         | 1,200                 |
|             |                | B6101F                              | FACULTY FT              | ROWLETT,DOUGLAS                     | SALARY    | 00008943    | 00010849                         | 91,397                |
|             |                | B6108F                              | INFO TECH TECHNICIAN-FT | SCOTT,HAROLD J.                     | SALARY    | 01148133    | 00004043                         | 55,057                |
|             |                | B6108F                              | INFO TECH TECHNICIAN-FT | SCOTT,HAROLD J.                     | LONGEVITY | 01148133    | 00004043                         | 1,175                 |
|             |                | B6108P                              | INFO TECH TECHNICIAN-PT |                                     | PT BUDGET | P12         | LTA                              | 38,165                |
|             |                | B62000                              | SUPPLIES & GEN EXPENSES |                                     | NONSALARY |             |                                  | 1,000                 |
|             |                | B67000                              | INSTRUCTIONAL MATERIAL/ |                                     | NONSALARY |             |                                  | 4,187                 |
|             |                |                                     |                         |                                     |           |             | SubTotal Salaries/Wages          | <b>192,181</b>        |
|             |                |                                     |                         |                                     |           |             | <b>Department-Program Total:</b> | <b><u>192,181</u></b> |
| <b>EAP5</b> | <b>152 500</b> | <b>EARLY ALERT</b>                  |                         | <b>STUDENT SERVICES</b>             |           |             |                                  |                       |
|             |                | B6102P                              | COUNSELORS PT           |                                     | PT BUDGET | I16         | LOA                              | 1,638                 |
|             |                | B62000                              | SUPPLIES & GEN EXPENSES |                                     | NONSALARY |             |                                  | 3,172                 |
|             |                |                                     |                         |                                     |           |             | SubTotal Salaries/Wages          | <b>4,810</b>          |
|             |                |                                     |                         |                                     |           |             | <b>Department-Program Total:</b> | <b><u>4,810</u></b>   |
| <b>ECC5</b> | <b>152 500</b> | <b>EXPAND COLLEGE CONNECTIONS</b>   |                         | <b>STUDENT SERVICES</b>             |           |             |                                  |                       |
|             |                | B6110P                              | OTHR PROFESS PT         |                                     | PT BUDGET | Q73         | LFA                              | 51,983                |
|             |                | B62000                              | SUPPLIES & GEN EXPENSES |                                     | NONSALARY |             |                                  | 3,216                 |
|             |                | B62070                              | TRAVEL                  |                                     | NONSALARY |             |                                  | 338                   |
|             |                | B63000                              | RENTALS & LEASES        |                                     | NONSALARY |             |                                  | 2,180                 |
|             |                | B65500                              | OTHER INSTITUTIONAL EXP |                                     | NONSALARY |             |                                  | 213                   |
|             |                |                                     |                         |                                     |           |             | SubTotal Salaries/Wages          | <b>57,930</b>         |
|             |                |                                     |                         |                                     |           |             | <b>Department-Program Total:</b> | <b><u>57,930</u></b>  |
| <b>ECC5</b> | <b>401 500</b> | <b>EXPAND COLLEGE CONNECTIONS</b>   |                         | <b>INSTRUCTIONAL-ACADEMIC</b>       |           |             |                                  |                       |
|             |                | B6110F                              | OTHR PROFESS FT         | WEST,SAMUEL GEORGE                  | SALARY    | 01159124    | 00015248                         | 38,228                |
|             |                |                                     |                         |                                     |           |             | SubTotal Salaries/Wages          | <b>38,228</b>         |
|             |                |                                     |                         |                                     |           |             | <b>Department-Program Total:</b> | <b><u>38,228</u></b>  |
| <b>M105</b> | <b>114 500</b> | <b>BLUEBONNET RD CTR</b>            |                         | <b>CAMPUS COORDINATION</b>          |           |             |                                  |                       |

| Department Program Class Account |            |                         | Name/Item                | Rationale                  | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|------------|-------------------------|--------------------------|----------------------------|-------------|----------------------------------|------------------------------|
| B63000                           |            | RENTALS & LEASES        |                          | NONSALARY                  |             |                                  | 4,743                        |
|                                  |            |                         |                          |                            |             | SubTotal OtherExpenses           | <b>4,743</b>                 |
|                                  |            |                         |                          |                            |             | <b>Department-Program Total:</b> | <b><u>4,743</u></b>          |
| <b>M115</b>                      | <b>114</b> | <b>500</b>              | <b>MISSOURI CITY CTR</b> | <b>CAMPUS COORDINATION</b> |             |                                  |                              |
|                                  | B6105F     | SEC & CLER FT           | JOLIVETTE, CHERI M.      | LONGEVITY                  | 01152933    | 00016281                         | 75                           |
|                                  | B6105F     | SEC & CLER FT           | JOLIVETTE, CHERI M.      | SALARY                     | 01152933    | 00016281                         | 34,153                       |
|                                  | B6105F     | SEC & CLER FT           | MELENDEZ, AISSHA G.      | SALARY                     | 01159255    | 00010846                         | 36,569                       |
|                                  | B6105F     | SEC & CLER FT           | MELENDEZ, AISSHA G.      | LONGEVITY                  | 01159255    | 00010846                         | 450                          |
|                                  | B6105O     | SEC & CLER OT           |                          | OVER TIME                  |             |                                  | 960                          |
|                                  | B6105P     | SEC & CLER PT           |                          | PT BUDGET                  | L43         | LEG                              | 104                          |
|                                  | B6106F     | MAINT & CUSTODIAL FT    | PARKER, TIMMY DURAN      | SALARY                     | 01159748    | 00016340                         | 22,159                       |
|                                  | B6106O     | MAINT & CUSTODIAL OT    |                          | OVER TIME                  |             |                                  | 2,314                        |
|                                  | B6110P     | OTHR PROFESS PT         |                          | PT BUDGET                  | Q49         | LEG                              | 24,020                       |
|                                  | B6120P     | OTHR NONEXMPT PT        |                          | PT BUDGET                  | T20         | LEG                              | 29,600                       |
|                                  | B62000     | SUPPLIES & GEN EXPENSES |                          | NONSALARY                  |             |                                  | 7,081                        |
|                                  | B62070     | TRAVEL                  |                          | NONSALARY                  |             |                                  | 746                          |
|                                  | B63000     | RENTALS & LEASES        |                          | NONSALARY                  |             |                                  | 356,639                      |
|                                  | B65500     | OTHER INSTITUTIONAL EXP |                          | NONSALARY                  |             |                                  | 300                          |
|                                  | B67030     | MAINTENANCE/CONSTRUCT   |                          | NONSALARY                  |             |                                  | 1,000                        |
|                                  |            |                         |                          |                            |             | SubTotal Salaries/Wages          | <b>516,170</b>               |
|                                  |            |                         |                          |                            |             | <b>Department-Program Total:</b> | <b><u>516,170</u></b>        |
| <b>TES5</b>                      | <b>152</b> | <b>500</b>              | <b>TESTING SERVICES</b>  | <b>STUDENT SERVICES</b>    |             |                                  |                              |
|                                  | B62000     | SUPPLIES & GEN EXPENSES |                          | NONSALARY                  |             |                                  | 2,457                        |
|                                  | B67030     | MAINTENANCE/CONSTRUCT   |                          | NONSALARY                  |             |                                  | 3,075                        |
|                                  |            |                         |                          |                            |             | SubTotal OtherExpenses           | <b>5,532</b>                 |
|                                  |            |                         |                          |                            |             | <b>Department-Program Total:</b> | <b><u>5,532</u></b>          |

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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|   | <b>Grand Total</b> |                  |                    |                    | <b><u>28,086,129</u></b>             |





**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                | Name/Item                      | Rationale                           | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------|-------------------------------------|-------------|----------------------------------|------------------------------|
| <b>0036</b>                      | <b>112 600</b> | <b>PRESIDENT'S OFFICE</b>      | <b>EXEC DIRECTION &amp; CONTROL</b> |             |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND             | STP STIPEND                         |             |                                  | 1,800                        |
|                                  | B6104A         | EXECUTIVE STIPEND              | PORCARELLO,IRENE                    | MLG STIPEND | 00214531 00002916                | 7,200                        |
|                                  | B6104F         | EXECUTIVE MGMT FT              | PORCARELLO,IRENE                    | SALARY      | 00214531 00002916                | 193,881                      |
|                                  | B6104F         | EXECUTIVE MGMT FT              | PORCARELLO,IRENE                    | LONGEVITY   | 00214531 00002916                | 1,700                        |
|                                  | B6105F         | SEC & CLER FT                  | MARTINEZ,SANDRA V                   | SALARY      | 00608206 00017382                | 46,721                       |
|                                  | B6105F         | SEC & CLER FT                  | MARTINEZ,SANDRA V                   | LONGEVITY   | 00608206 00017382                | 1,200                        |
|                                  | B6105O         | SEC & CLER OT                  | OVER TIME                           |             |                                  | 750                          |
|                                  | B6105P         | SEC & CLER PT                  | PT BUDGET                           | M02         | KAA                              | 1,298                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES        | NONSALARY                           |             |                                  | 30,500                       |
|                                  | B62070         | TRAVEL                         | NONSALARY                           |             |                                  | 16,650                       |
|                                  | B62100         | MARKETING & ADVERTISIN         | NONSALARY                           |             |                                  | 29,480                       |
|                                  | B65000         | CONTRACTED SERVICES            | NONSALARY                           |             |                                  | 79,000                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP        | NONSALARY                           |             |                                  | 14,193                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT          | NONSALARY                           |             |                                  | 1,531                        |
|                                  | B69900         | CONTINGENCY/PRIOR YEAR         | NONSALARY                           |             |                                  | 40,000                       |
|                                  | B71000         | FURNITURE & EQUIP              | NONSALARY                           |             |                                  | 12,488                       |
|                                  |                |                                |                                     |             | SubTotal Salaries/Wages          | <b><u>478,392</u></b>        |
|                                  |                |                                |                                     |             | <b>Department-Program Total:</b> | <b><u>478,392</u></b>        |
| <b>0236</b>                      | <b>113 600</b> | <b>COLLEGE BUSINESS OFFICE</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                  | DIEP,THU CAM                        | SALARY      | 00158161 00002935                | 55,399                       |
|                                  | B6105F         | SEC & CLER FT                  | DIEP,THU CAM                        | LONGEVITY   | 00158161 00002935                | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                  | DIEP,YEN NGOC                       | SALARY      | 01151706 00006816                | 28,055                       |
|                                  | B6105F         | SEC & CLER FT                  | DIEP,YEN NGOC                       | LONGEVITY   | 01151706 00006816                | 900                          |
|                                  | B6105F         | SEC & CLER FT                  | GALINDO,NANCY P                     | LONGEVITY   | 00394958 00013378                | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                  | GALINDO,NANCY P                     | SALARY      | 00394958 00013378                | 37,401                       |
|                                  | B6105F         | SEC & CLER FT                  | MONTEMAYOR,ARLEN                    | SALARY      | 01153263 00018286                | 26,779                       |
|                                  | B6105F         | SEC & CLER FT                  | MUNOZ,MELVIN O.                     | LONGEVITY   | 01147077 00006815                | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                  | MUNOZ,MELVIN O.                     | SALARY      | 01147077 00006815                | 36,569                       |
|                                  | B6105O         | SEC & CLER OT                  | OVER TIME                           |             |                                  | 362                          |
|                                  | B6105P         | SEC & CLER PT                  | PT BUDGET                           | L44         | KBA02                            | 19,251                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES        | NONSALARY                           |             |                                  | 1,000                        |
|                                  |                |                                |                                     |             | SubTotal Salaries/Wages          | <b><u>209,316</u></b>        |
|                                  |                |                                |                                     |             | <b>Department-Program Total:</b> | <b><u>209,316</u></b>        |

| Department Program Class Account |         |                            | Name/Item                         | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|----------------------------|-----------------------------------|-----------|-------------|----------------------------------|------------------------------|
| 0286                             | 113 600 | COLLEGE OPERATIONS OFFICER | <b>BUSINESS &amp; FISCAL MGMT</b> |           |             |                                  |                              |
|                                  | B6105F  | SEC & CLER FT              | VILLEGAS, CARMEN                  | SALARY    | 00503477    | 00002930                         | 46,333                       |
|                                  | B6105F  | SEC & CLER FT              | VILLEGAS, CARMEN                  | LONGEVITY | 00503477    | 00002930                         | 1,200                        |
|                                  | B6105O  | SEC & CLER OT              |                                   | OVER TIME |             |                                  | 225                          |
|                                  | B6105P  | SEC & CLER PT              |                                   | PT BUDGET | L45         | KBA                              | 16,616                       |
|                                  | B6110F  | OTHR PROFESS FT            | HORDE, AVIS W.                    | SALARY    | 00865610    | 00002913                         | 89,864                       |
|                                  | B6110F  | OTHR PROFESS FT            | HORDE, AVIS W.                    | LONGEVITY | 00865610    | 00002913                         | 1,200                        |
|                                  | B6110F  | OTHR PROFESS FT            | MILLER, CATHERINE GAYE            | LONGEVITY | 00176644    | 00019576                         | 1,200                        |
|                                  | B6110F  | OTHR PROFESS FT            | MILLER, CATHERINE GAYE            | SALARY    | 00176644    | 00019576                         | 46,002                       |
|                                  | B6110F  | OTHR PROFESS FT            | QUINN, SHEILA                     | SALARY    | 01161244    | 00007050                         | 40,752                       |
|                                  | B6110F  | OTHR PROFESS FT            | WASHINGTON, GERMAINE M.           | LONGEVITY | 01152603    | 00019578                         | 1,013                        |
|                                  | B6110F  | OTHR PROFESS FT            | WASHINGTON, GERMAINE M.           | SALARY    | 01152603    | 00019578                         | 57,804                       |
|                                  | B62000  | SUPPLIES & GEN EXPENSES    |                                   | NONSALARY |             |                                  | 19,400                       |
|                                  | B62070  | TRAVEL                     |                                   | NONSALARY |             |                                  | 1,049                        |
|                                  | B62100  | MARKETING & ADVERTISIN     |                                   | NONSALARY |             |                                  | 1,991                        |
|                                  | B65000  | CONTRACTED SERVICES        |                                   | NONSALARY |             |                                  | 31,200                       |
|                                  | B65500  | OTHER INSTITUTIONAL EXP    |                                   | NONSALARY |             |                                  | 94,925                       |
|                                  | B67030  | MAINTENANCE/CONSTRUCT      |                                   | NONSALARY |             |                                  | 4,800                        |
|                                  | B71000  | FURNITURE & EQUIP          |                                   | NONSALARY |             |                                  | 23,472                       |
|                                  | B75000  | CONSTRUCTION               |                                   | NONSALARY |             |                                  | 4,833                        |
|                                  |         |                            |                                   |           |             | SubTotal Salaries/Wages          | <b>483,879</b>               |
|                                  |         |                            |                                   |           |             | <b>Department-Program Total:</b> | <b>483,879</b>               |
| 0286                             | 232 600 | COLLEGE OPERATIONS OFFICER | <b>COPIER ALLOCATIONS</b>         |           |             |                                  |                              |
|                                  | B63000  | RENTALS & LEASES           |                                   | NONSALARY |             |                                  | 37,305                       |
|                                  |         |                            |                                   |           |             | SubTotal OtherExpenses           | <b>37,305</b>                |
|                                  |         |                            |                                   |           |             | <b>Department-Program Total:</b> | <b>37,305</b>                |
| 0286                             | 553 600 | COLLEGE OPERATIONS OFFICER | <b>BUILDING MAINTENANCE</b>       |           |             |                                  |                              |
|                                  | B6106F  | MAINT & CUSTODIAL FT       | CASTILLO, STEPHEN JOHN            | SALARY    | 01158423    | 00015512                         | 24,473                       |
|                                  | B6106F  | MAINT & CUSTODIAL FT       | SALAS, JAVIER ORTIZ               | SALARY    | 00803975    | 00015511                         | 25,837                       |
|                                  | B6106F  | MAINT & CUSTODIAL FT       | SALAS, JAVIER ORTIZ               | LONGEVITY | 00803975    | 00015511                         | 788                          |
|                                  | B6106F  | MAINT & CUSTODIAL FT       | SEGURA JR., JAVIER                | SALARY    | 01162035    | 00018284                         | 23,207                       |
|                                  | B6106F  | MAINT & CUSTODIAL FT       | SMITH II, RICHARD FRANK           | SALARY    | 01163893    | 00019577                         | 25,000                       |
|                                  | B6106O  | MAINT & CUSTODIAL OT       |                                   | OVER TIME |             |                                  | 4,760                        |
|                                  | B6106P  | MAINT & CUSTODIAL PT       |                                   | PT BUDGET | N11         | KBA01                            | 26,943                       |
|                                  | B62000  | SUPPLIES & GEN EXPENSES    |                                   | NONSALARY |             |                                  | 5,000                        |
|                                  | B65500  | OTHER INSTITUTIONAL EXP    |                                   | NONSALARY |             |                                  | 3,100                        |
|                                  |         |                            |                                   |           |             | SubTotal Salaries/Wages          | <b>139,108</b>               |

| Department Program Class Account |                |                             | Name/Item               | Rationale             | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------|-------------------------|-----------------------|-------------|----------------------------------|------------------------------|
|                                  |                |                             |                         |                       |             | <b>Department-Program Total:</b> | <b><u>139,108</u></b>        |
| <b>0316</b>                      | <b>152 600</b> | <b>FINANCIAL AID OFFICE</b> | <b>STUDENT SERVICES</b> |                       |             |                                  |                              |
|                                  |                | B6105F                      | SEC & CLER FT           | GUTIERREZ,JUANITA     | SALARY      | 00202600 00003399                | 44,882                       |
|                                  |                | B6105F                      | SEC & CLER FT           | GUTIERREZ,JUANITA     | LONGEVITY   | 00202600 00003399                | 1,200                        |
|                                  |                | B6105F                      | SEC & CLER FT           | SIERRA,NORMA LINDA    | SALARY      | 00514432 00007049                | 37,700                       |
|                                  |                | B6105F                      | SEC & CLER FT           | SIERRA,NORMA LINDA    | LONGEVITY   | 00514432 00007049                | 1,200                        |
|                                  |                | B6105O                      | SEC & CLER OT           |                       | OVER TIME   |                                  | 200                          |
|                                  |                | B6105P                      | SEC & CLER PT           |                       | PT BUDGET   | L47 KMA                          | 68,687                       |
|                                  |                | B6110F                      | OTHR PROFESS FT         | AUSTIN,THUHA THI      | SALARY      | 00938503 00003397                | 42,327                       |
|                                  |                | B6110F                      | OTHR PROFESS FT         | AUSTIN,THUHA THI      | LONGEVITY   | 00938503 00003397                | 1,200                        |
|                                  |                | B6110F                      | OTHR PROFESS FT         | CHAU,LIZA A           | LONGEVITY   | 00295282 00012481                | 1,200                        |
|                                  |                | B6110F                      | OTHR PROFESS FT         | CHAU,LIZA A           | SALARY      | 00295282 00012481                | 53,783                       |
|                                  |                | B6110F                      | OTHR PROFESS FT         | FRANCO,CARMEN K       | SALARY      | 01111307 00004307                | 36,499                       |
|                                  |                | B6110F                      | OTHR PROFESS FT         | FRANCO,CARMEN K       | LONGEVITY   | 01111307 00004307                | 900                          |
|                                  |                | B6110F                      | OTHR PROFESS FT         | NGUYEN,THIET KIEN     | SALARY      | 00912064 00003406                | 42,936                       |
|                                  |                | B6110F                      | OTHR PROFESS FT         | NGUYEN,THIET KIEN     | LONGEVITY   | 00912064 00003406                | 1,200                        |
|                                  |                | B6110P                      | OTHR PROFESS PT         |                       | PT BUDGET   | Q50 KMA                          | 8,447                        |
|                                  |                | B62000                      | SUPPLIES & GEN EXPENSES |                       | NONSALARY   |                                  | 2,087                        |
|                                  |                |                             |                         |                       |             | SubTotal Salaries/Wages          | <b><u>344,448</u></b>        |
|                                  |                |                             |                         |                       |             | <b>Department-Program Total:</b> | <b><u>344,448</u></b>        |
| <b>0326</b>                      | <b>152 600</b> | <b>COUNSELING</b>           | <b>STUDENT SERVICES</b> |                       |             |                                  |                              |
|                                  |                | B6102A                      | LIBRARIAN/COUNSELORS FT | ALVAREZ,ROMAN AUSTRIA | LDC STIPEND | 00381371 00001695                | 3,300                        |
|                                  |                | B6102F                      | COUNSELORS FT           | CASTELLANOS,CYNTHIA   | SALARY      | 01160082 00003387                | 59,218                       |
|                                  |                | B6102F                      | COUNSELORS FT           | JACKSON,TURNER LEE    | SALARY      | 00446408 00003386                | 82,920                       |
|                                  |                | B6102F                      | COUNSELORS FT           | JACKSON,TURNER LEE    | LONGEVITY   | 00446408 00003386                | 1,200                        |
|                                  |                | B6102F                      | COUNSELORS FT           | JOHNSON,SANDRA ANN    | SALARY      | 01147452 00003384                | 52,200                       |
|                                  |                | B6102F                      | COUNSELORS FT           | LOTT,JETTE ENGELUND   | SALARY      | 01159330 00015824                | 65,338                       |
|                                  |                | B6102F                      | COUNSELORS FT           | LOTT,JETTE ENGELUND   | LONGEVITY   | 01159330 00015824                | 413                          |
|                                  |                | B6102F                      | COUNSELORS FT           | RENO,JOHN M.          | LONGEVITY   | 01155041 00018290                | 900                          |
|                                  |                | B6102F                      | COUNSELORS FT           | RENO,JOHN M.          | SALARY      | 01155041 00018290                | 72,115                       |
|                                  |                | B6102F                      | COUNSELORS FT           | SALINAS JR.,LUCIANO   | SALARY      | 01154947 00003388                | 69,290                       |
|                                  |                | B6102F                      | COUNSELORS FT           | SALINAS JR.,LUCIANO   | LONGEVITY   | 01154947 00003388                | 900                          |
|                                  |                | B6102P                      | COUNSELORS PT           |                       | PT BUDGET   | I19 KLA                          | 54,072                       |
|                                  |                | B6105P                      | SEC & CLER PT           |                       | PT BUDGET   | L48 KLA                          | 31,105                       |
|                                  |                | B6110F                      | OTHR PROFESS FT         | CAMPOS,ALEJANDRA      | SALARY      | 01154304 00013736                | 35,489                       |
|                                  |                | B6110F                      | OTHR PROFESS FT         | LAURENT,LARRY J.      | LONGEVITY   | 01148536 00018219                | 1,200                        |
|                                  |                | B6110F                      | OTHR PROFESS FT         | LAURENT,LARRY J.      | SALARY      | 01148536 00018219                | 46,421                       |

|             |                |                                      |                         |                                      |           | Approved    |                                  |                       |
|-------------|----------------|--------------------------------------|-------------------------|--------------------------------------|-----------|-------------|----------------------------------|-----------------------|
| Department  | Program        | Class                                | Account                 | Name/Item                            | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
|             |                | B6110F                               | OTHR PROFESS FT         | MALDONADO,ROSARIO                    | LONGEVITY | 01042147    | 00002945                         | 1,200                 |
|             |                | B6110F                               | OTHR PROFESS FT         | MALDONADO,ROSARIO                    | SALARY    | 01042147    | 00002945                         | 36,024                |
|             |                | B6110F                               | OTHR PROFESS FT         | MCLEAN,MARSHA L.                     | LONGEVITY | 00522713    | 00013735                         | 1,200                 |
|             |                | B6110F                               | OTHR PROFESS FT         | MCLEAN,MARSHA L.                     | SALARY    | 00522713    | 00013735                         | 44,153                |
|             |                | B6110P                               | OTHR PROFESS PT         |                                      | PT BUDGET | Q51         | KLA                              | 14,719                |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |             |                                  | 1,274                 |
|             |                | B65500                               | OTHER INSTITUTIONAL EXP |                                      | NONSALARY |             |                                  | 181                   |
|             |                |                                      |                         |                                      |           |             | SubTotal Salaries/Wages          | <b><u>674,832</u></b> |
|             |                |                                      |                         |                                      |           |             | <b>Department-Program Total:</b> | <b><u>674,832</u></b> |
| <b>0346</b> | <b>152 600</b> | <b>CAREER PLANNING/PLACEMENT</b>     |                         | <b>STUDENT SERVICES</b>              |           |             |                                  |                       |
|             |                | B6102F                               | COUNSELORS FT           | POLLO,MAUREEN C                      | SALARY    | 01146356    | 00014300                         | 37,196                |
|             |                | B6102F                               | COUNSELORS FT           | POLLO,MAUREEN C                      | LONGEVITY | 01146356    | 00014300                         | 38                    |
|             |                | B65500                               | OTHER INSTITUTIONAL EXP |                                      | NONSALARY |             |                                  | 75                    |
|             |                |                                      |                         |                                      |           |             | SubTotal Salaries/Wages          | <b><u>37,309</u></b>  |
|             |                |                                      |                         |                                      |           |             | <b>Department-Program Total:</b> | <b><u>37,309</u></b>  |
| <b>0356</b> | <b>152 600</b> | <b>LEARNING STUDENT SUPPORT SERV</b> |                         | <b>STUDENT SERVICES</b>              |           |             |                                  |                       |
|             |                | B6105F                               | SEC & CLER FT           | AUSTIN,JOAN                          | SALARY    | 00446640    | 00002933                         | 35,686                |
|             |                | B6105F                               | SEC & CLER FT           | AUSTIN,JOAN                          | LONGEVITY | 00446640    | 00002933                         | 1,200                 |
|             |                | B6105O                               | SEC & CLER OT           |                                      | OVER TIME |             |                                  | 17                    |
|             |                | B6105P                               | SEC & CLER PT           |                                      | PT BUDGET | L49         | KLA                              | 61,830                |
|             |                | B6110F                               | OTHR PROFESS FT         | GARCIA,IRUNU CITLALI                 | LONGEVITY | 01150413    | 00003405                         | 900                   |
|             |                | B6110F                               | OTHR PROFESS FT         | GARCIA,IRUNU CITLALI                 | SALARY    | 01150413    | 00003405                         | 41,097                |
|             |                | B6110F                               | OTHR PROFESS FT         | TREVINO,LUIS G.                      | LONGEVITY | 00742508    | 00010483                         | 900                   |
|             |                | B6110F                               | OTHR PROFESS FT         | TREVINO,LUIS G.                      | SALARY    | 00742508    | 00010483                         | 43,570                |
|             |                | B65500                               | OTHER INSTITUTIONAL EXP |                                      | NONSALARY |             |                                  | 1,938                 |
|             |                | B67000                               | INSTRUCTIONAL MATERIAL/ |                                      | NONSALARY |             |                                  | 2,100                 |
|             |                |                                      |                         |                                      |           |             | SubTotal Salaries/Wages          | <b><u>189,238</u></b> |
|             |                |                                      |                         |                                      |           |             | <b>Department-Program Total:</b> | <b><u>189,238</u></b> |
| <b>0366</b> | <b>151 600</b> | <b>ADMISSIONS &amp; RECORDS</b>      |                         | <b>ADMISSIONS &amp; REGISTRATION</b> |           |             |                                  |                       |
|             |                | B6105F                               | SEC & CLER FT           | CONTRERAS,SERGIO                     | LONGEVITY | 01153965    | 00004477                         | 338                   |
|             |                | B6105F                               | SEC & CLER FT           | CONTRERAS,SERGIO                     | SALARY    | 01153965    | 00004477                         | 28,785                |
|             |                | B6105F                               | SEC & CLER FT           | REYES,ESTHER M.                      | SALARY    | 01156825    | 00006896                         | 28,785                |
|             |                | B6105F                               | SEC & CLER FT           | REYES,ESTHER M.                      | LONGEVITY | 01156825    | 00006896                         | 338                   |
|             |                | B6105F                               | SEC & CLER FT           | VILLALOBOS,WILBER S                  | LONGEVITY | 00726842    | 00003407                         | 1,200                 |
|             |                | B6105F                               | SEC & CLER FT           | VILLALOBOS,WILBER S                  | SALARY    | 00726842    | 00003407                         | 43,859                |
|             |                | B6105O                               | SEC & CLER OT           |                                      | OVER TIME |             |                                  | 357                   |
|             |                | B6120P                               | OTHR NONEXMPT PT        |                                      | PT BUDGET | T21         | KLA                              | 72,162                |

|             |            |            |                                 |                                      |           | Approved<br>for FY 2012-2013     |             |                       |
|-------------|------------|------------|---------------------------------|--------------------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                         | Name/Item                            | Rationale | Emplid/Pool                      | Position/HR |                       |
|             |            |            |                                 |                                      |           | SubTotal Salaries/Wages          |             | <b>175,824</b>        |
|             |            |            |                                 |                                      |           | <b>Department-Program Total:</b> |             | <b><u>175,824</u></b> |
| <b>0376</b> | <b>151</b> | <b>600</b> | <b>DIR ENROLLMENT SERVICES</b>  | <b>ADMISSIONS &amp; REGISTRATION</b> |           |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                   | WILSON,MARY D                        | SALARY    | 00383516                         | 00002262    | 45,377                |
|             |            | B6105F     | SEC & CLER FT                   | WILSON,MARY D                        | LONGEVITY | 00383516                         | 00002262    | 1,200                 |
|             |            | B6105O     | SEC & CLER OT                   |                                      | OVER TIME |                                  |             | 311                   |
|             |            | B6105P     | SEC & CLER PT                   |                                      | PT BUDGET | L50                              | KMA         | 13,563                |
|             |            | B6110F     | OTHR PROFESS FT                 | BOGWU,VERONICA OGOCHUKWU             | SALARY    | 01150117                         | 00018754    | 42,097                |
|             |            | B6110F     | OTHR PROFESS FT                 | BOGWU,VERONICA OGOCHUKWU             | LONGEVITY | 01150117                         | 00018754    | 900                   |
|             |            | B6110F     | OTHR PROFESS FT                 | CROMWELL,MARIE T                     | LONGEVITY | 00000478                         | 00003396    | 2,100                 |
|             |            | B6110F     | OTHR PROFESS FT                 | CROMWELL,MARIE T                     | SALARY    | 00000478                         | 00003396    | 98,929                |
|             |            | B62000     | SUPPLIES & GEN EXPENSES         |                                      | NONSALARY |                                  |             | 1,701                 |
|             |            | B62070     | TRAVEL                          |                                      | NONSALARY |                                  |             | 500                   |
|             |            | B62100     | MARKETING & ADVERTISIN          |                                      | NONSALARY |                                  |             | 53                    |
|             |            |            |                                 |                                      |           | SubTotal Salaries/Wages          |             | <b>206,731</b>        |
|             |            |            |                                 |                                      |           | <b>Department-Program Total:</b> |             | <b><u>206,731</u></b> |
| <b>0376</b> | <b>152</b> | <b>600</b> | <b>DIR ENROLLMENT SERVICES</b>  | <b>STUDENT SERVICES</b>              |           |                                  |             |                       |
|             |            | B62000     | SUPPLIES & GEN EXPENSES         |                                      | NONSALARY |                                  |             | 1,000                 |
|             |            |            |                                 |                                      |           | SubTotal OtherExpenses           |             | <b>1,000</b>          |
|             |            |            |                                 |                                      |           | <b>Department-Program Total:</b> |             | <b><u>1,000</u></b>   |
| <b>0396</b> | <b>152</b> | <b>600</b> | <b>DEAN STUDENT DEVELOPMENT</b> | <b>STUDENT SERVICES</b>              |           |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                   | SAUCEDA,LYDIA JEAN                   | SALARY    | 01147044                         | 00003382    | 41,665                |
|             |            | B6105F     | SEC & CLER FT                   | SAUCEDA,LYDIA JEAN                   | LONGEVITY | 01147044                         | 00003382    | 150                   |
|             |            | B6105O     | SEC & CLER OT                   |                                      | OVER TIME |                                  |             | 185                   |
|             |            | B6110F     | OTHR PROFESS FT                 | CORONA,JAMES AGUIRRE                 | SALARY    | 01154219                         | 00014496    | 63,642                |
|             |            | B6110F     | OTHR PROFESS FT                 | CORONA,JAMES AGUIRRE                 | LONGEVITY | 01154219                         | 00014496    | 900                   |
|             |            | B6110F     | OTHR PROFESS FT                 | GARAY,REYNALDO                       | LONGEVITY | 00444896                         | 00003379    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                 | GARAY,REYNALDO                       | SALARY    | 00444896                         | 00003379    | 106,169               |
|             |            | B6110F     | OTHR PROFESS FT                 | GASCON,JACKELINE M                   | SALARY    | 00455061                         | 00017083    | 82,893                |
|             |            | B6110F     | OTHR PROFESS FT                 | GASCON,JACKELINE M                   | LONGEVITY | 00455061                         | 00017083    | 1,200                 |
|             |            | B62000     | SUPPLIES & GEN EXPENSES         |                                      | NONSALARY |                                  |             | 6,043                 |
|             |            | B62070     | TRAVEL                          |                                      | NONSALARY |                                  |             | 6,825                 |
|             |            | B65500     | OTHER INSTITUTIONAL EXP         |                                      | NONSALARY |                                  |             | 1,211                 |
|             |            |            |                                 |                                      |           | SubTotal Salaries/Wages          |             | <b>312,083</b>        |
|             |            |            |                                 |                                      |           | <b>Department-Program Total:</b> |             | <b><u>312,083</u></b> |
| <b>0436</b> | <b>152</b> | <b>600</b> | <b>STUDENT ORGANIZATIONS</b>    | <b>STUDENT SERVICES</b>              |           |                                  |             |                       |

|             |                |                        |         |                               |                          | Approved<br>for FY 2012-2013 |                                  |                       |        |
|-------------|----------------|------------------------|---------|-------------------------------|--------------------------|------------------------------|----------------------------------|-----------------------|--------|
| Department  | Program        | Class                  | Account | Name/Item                     | Rationale                | Emplid/Pool                  | Position/HR                      |                       |        |
|             |                | B6105P                 |         | SEC & CLER PT                 | PT BUDGET                | L51                          | KAA01                            | 29,021                |        |
|             |                | B62000                 |         | SUPPLIES & GEN EXPENSES       | NONSALARY                |                              |                                  | 3,700                 |        |
|             |                | B65000                 |         | CONTRACTED SERVICES           | NONSALARY                |                              |                                  | 300                   |        |
|             |                |                        |         |                               |                          |                              | SubTotal Salaries/Wages          | <b><u>33,021</u></b>  |        |
|             |                |                        |         |                               |                          |                              | <b>Department-Program Total:</b> | <b><u>33,021</u></b>  |        |
| <b>0886</b> | <b>114 600</b> | <b>EASTSIDE CAMPUS</b> |         | <b>CAMPUS COORDINATION</b>    |                          |                              |                                  |                       |        |
|             |                | B6105F                 |         | SEC & CLER FT                 | CASTRO,LISA              | SALARY                       | 00243875                         | 00000634              | 33,573 |
|             |                | B6105F                 |         | SEC & CLER FT                 | CASTRO,LISA              | LONGEVITY                    | 00243875                         | 00000634              | 1,200  |
|             |                | B6105F                 |         | SEC & CLER FT                 | GARCIA,CLAUDIA R.        | SALARY                       | 01158913                         | 00018285              | 25,057 |
|             |                | B6105F                 |         | SEC & CLER FT                 | GUERRERO,SUSIE ANN       | LONGEVITY                    | 00215720                         | 00013104              | 1,200  |
|             |                | B6105F                 |         | SEC & CLER FT                 | GUERRERO,SUSIE ANN       | SALARY                       | 00215720                         | 00013104              | 45,377 |
|             |                | B6105O                 |         | SEC & CLER OT                 |                          | OVER TIME                    |                                  |                       | 1,100  |
|             |                | B6105P                 |         | SEC & CLER PT                 |                          | PT BUDGET                    | L52                              | KBA01                 | 67,048 |
|             |                | B6110F                 |         | OTHR PROFESS FT               | HOLLEY,JAMES RICHARD     | SALARY                       | 01154971                         | 00018460              | 44,000 |
|             |                | B6110F                 |         | OTHR PROFESS FT               | RIOS,MARIA D             | LONGEVITY                    | 01094410                         | 00004460              | 1,200  |
|             |                | B6110F                 |         | OTHR PROFESS FT               | RIOS,MARIA D             | SALARY                       | 01094410                         | 00004460              | 47,020 |
|             |                | B6110P                 |         | OTHR PROFESS PT               |                          | PT BUDGET                    | Q52                              | KBA01                 | 26,431 |
|             |                | B62000                 |         | SUPPLIES & GEN EXPENSES       |                          | NONSALARY                    |                                  |                       | 16,500 |
|             |                | B65000                 |         | CONTRACTED SERVICES           |                          | NONSALARY                    |                                  |                       | 7,000  |
|             |                | B65500                 |         | OTHER INSTITUTIONAL EXP       |                          | NONSALARY                    |                                  |                       | 6,975  |
|             |                | B67030                 |         | MAINTENANCE/CONSTRUCT         |                          | NONSALARY                    |                                  |                       | 573    |
|             |                |                        |         |                               |                          |                              | SubTotal Salaries/Wages          | <b><u>324,254</u></b> |        |
|             |                |                        |         |                               |                          |                              | <b>Department-Program Total:</b> | <b><u>324,254</u></b> |        |
| <b>1026</b> | <b>401 600</b> | <b>BIOLOGY</b>         |         | <b>INSTRUCTIONAL-ACADEMIC</b> |                          |                              |                                  |                       |        |
|             |                | B6101A                 |         | FACULTY FT STIPEND            | MOUSSAVI,ROBABEH SEYED   | DVS STIPEND                  | 01146806                         | 00014024              | 6,000  |
|             |                | B6101F                 |         | FACULTY FT                    | CAMPBELL,CLIFFORD        | LONGEVITY                    | 00340378                         | 00002979              | 900    |
|             |                | B6101F                 |         | FACULTY FT                    | CAMPBELL,CLIFFORD        | SALARY                       | 00340378                         | 00002979              | 57,436 |
|             |                | B6101F                 |         | FACULTY FT                    | GRIGSBY,DAEJAN-ELIZABETH | SALARY                       | 01153249                         | 00020418              | 46,130 |
|             |                | B6101F                 |         | FACULTY FT                    | HAIRONG,LIU              | SALARY                       | 01154414                         | 00020419              | 41,866 |
|             |                | B6101F                 |         | FACULTY FT                    | LEWIS,AUDRICK M          | LONGEVITY                    | 00009889                         | 00002978              | 1,575  |
|             |                | B6101F                 |         | FACULTY FT                    | LEWIS,AUDRICK M          | SALARY                       | 00009889                         | 00002978              | 64,724 |
|             |                | B6101F                 |         | FACULTY FT                    | MOUSSAVI,ROBABEH SEYED   | LONGEVITY                    | 01146806                         | 00014024              | 900    |
|             |                | B6101F                 |         | FACULTY FT                    | MOUSSAVI,ROBABEH SEYED   | SALARY                       | 01146806                         | 00014024              | 78,007 |
|             |                | B6101F                 |         | FACULTY FT                    | THOMAS,MOLLY             | SALARY                       | 00552610                         | 00002980              | 75,359 |
|             |                | B6101F                 |         | FACULTY FT                    | THOMAS,MOLLY             | LONGEVITY                    | 00552610                         | 00002980              | 1,050  |
|             |                | B6101F                 |         | FACULTY FT                    | TIEN,LIFANG              | LONGEVITY                    | 01155073                         | 00015491              | 788    |
|             |                | B6101F                 |         | FACULTY FT                    | TIEN,LIFANG              | SALARY                       | 01155073                         | 00015491              | 59,420 |

| Department Program Class Account |                |                                   | Name/Item                        | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------------|----------------------------------|-------------|-------------|----------------------------------|------------------------------|
|                                  | B6101T         | FACULTY PT                        |                                  | PT BUDGET   | G28         | KCD                              | 334,371                      |
|                                  | B6105P         | SEC & CLER PT                     |                                  | PT BUDGET   | L53         | KCD                              | 11,368                       |
|                                  | B6120F         | OTHR NONEXMPT FT                  | THOMAS,SAMUEL                    | SALARY      | 00442245    | 00016914                         | 34,289                       |
|                                  | B6120F         | OTHR NONEXMPT FT                  | THOMAS,SAMUEL                    | LONGEVITY   | 00442245    | 00016914                         | 1,200                        |
|                                  | B6120O         | OTHR NONEXMPT OT                  |                                  | OVER TIME   |             |                                  | 775                          |
|                                  | B6120P         | OTHR NONEXMPT PT                  |                                  | PT BUDGET   | T22         | KCD                              | 28,740                       |
|                                  | B6130O         | FACULTY OVERLOAD                  |                                  | OVER LOAD   | V71         | KCD                              | 75,716                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES           |                                  | NONSALARY   |             |                                  | 1,040                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/           |                                  | NONSALARY   |             |                                  | 20,169                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT             |                                  | NONSALARY   |             |                                  | 2,500                        |
|                                  |                |                                   |                                  |             |             | SubTotal Salaries/Wages          | <b>944,323</b>               |
|                                  |                |                                   |                                  |             |             | <b>Department-Program Total:</b> | <b>944,323</b>               |
| <b>1036</b>                      | <b>152 600</b> | <b>ENGINEERING</b>                | <b>STUDENT SERVICES</b>          |             |             |                                  |                              |
|                                  | B6110P         | OTHR PROFESS PT                   |                                  | PT BUDGET   | Q94         | KCD                              | 19,655                       |
|                                  |                |                                   |                                  |             |             | SubTotal Salaries/Wages          | <b>19,655</b>                |
|                                  |                |                                   |                                  |             |             | <b>Department-Program Total:</b> | <b>19,655</b>                |
| <b>1046</b>                      | <b>451 600</b> | <b>BAYLOR COLLEGE OF MEDICINE</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |             |             |                                  |                              |
|                                  | B6110B         | STAFF PT STIPEND                  |                                  | PT STIPEND  |             |                                  | 24,000                       |
|                                  |                |                                   |                                  |             |             | SubTotal Salaries/Wages          | <b>24,000</b>                |
|                                  |                |                                   |                                  |             |             | <b>Department-Program Total:</b> | <b>24,000</b>                |
| <b>1206</b>                      | <b>401 600</b> | <b>MATHEMATICS</b>                | <b>INSTRUCTIONAL-ACADEMIC</b>    |             |             |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND                | BOHN,MICHAEL J                   | DVS STIPEND | 00677541    | 00002991                         | 6,000                        |
|                                  | B6101A         | FACULTY FT STIPEND                | FIFE,SUSAN R.                    | PRC STIPEND | 01148263    | 00013022                         | 400                          |
|                                  | B6101F         | FACULTY FT                        | ATTAR,EYAD A                     | SALARY      | 01161687    | 00003740                         | 39,439                       |
|                                  | B6101F         | FACULTY FT                        | BOHN,MICHAEL J                   | LONGEVITY   | 00677541    | 00002991                         | 1,200                        |
|                                  | B6101F         | FACULTY FT                        | BOHN,MICHAEL J                   | SALARY      | 00677541    | 00002991                         | 86,299                       |
|                                  | B6101F         | FACULTY FT                        | BUMP,DOUGLAS E                   | SALARY      | 00702041    | 00002994                         | 81,571                       |
|                                  | B6101F         | FACULTY FT                        | BUMP,DOUGLAS E                   | LONGEVITY   | 00702041    | 00002994                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                        | FIFE,SUSAN R.                    | LONGEVITY   | 01148263    | 00013022                         | 1,088                        |
|                                  | B6101F         | FACULTY FT                        | FIFE,SUSAN R.                    | SALARY      | 01148263    | 00013022                         | 71,012                       |
|                                  | B6101F         | FACULTY FT                        | FOSTER,MARION S                  | LONGEVITY   | 01146966    | 00002993                         | 788                          |
|                                  | B6101F         | FACULTY FT                        | FOSTER,MARION S                  | SALARY      | 01146966    | 00002993                         | 65,716                       |
|                                  | B6101F         | FACULTY FT                        | HUANG,CHUEN S                    | LONGEVITY   | 00441547    | 00002992                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                        | HUANG,CHUEN S                    | SALARY      | 00441547    | 00002992                         | 78,403                       |
|                                  | B6101F         | FACULTY FT                        | MONTEMAYOR,MARISOL M             | SALARY      | 00887993    | 00012000                         | 66,916                       |
|                                  | B6101F         | FACULTY FT                        | MONTEMAYOR,MARISOL M             | LONGEVITY   | 00887993    | 00012000                         | 1,050                        |
|                                  | B6101F         | FACULTY FT                        | TING,CHENG                       | SALARY      | 00286317    | 00002998                         | 76,892                       |

|             |                |                       |                         |                                  |            | Approved<br>for FY 2012-2013     |             |                         |
|-------------|----------------|-----------------------|-------------------------|----------------------------------|------------|----------------------------------|-------------|-------------------------|
| Department  | Program        | Class                 | Account                 | Name/Item                        | Rationale  | Emplid/Pool                      | Position/HR |                         |
|             |                | B6101F                | FACULTY FT              | TING,CHENG                       | LONGEVITY  | 00286317                         | 00002998    | 1,050                   |
|             |                | B6101H                | FACULTY PT              |                                  | PT BUDGET  | A42                              | KCB         | 61,920                  |
|             |                | B6101T                | FACULTY PT              |                                  | PT BUDGET  | G29                              | KCB         | 360,048                 |
|             |                | B6105O                | SEC & CLER OT           |                                  | OVER TIME  |                                  |             | 100                     |
|             |                | B6105P                | SEC & CLER PT           |                                  | PT BUDGET  | L54                              | KCB         | 14,829                  |
|             |                | B6120P                | OTHR NONEXMPT PT        |                                  | PT BUDGET  | T23                              | KCB         | 6,634                   |
|             |                | B6130O                | FACULTY OVERLOAD        |                                  | OVER LOAD  | V72                              | KCB         | 89,450                  |
|             |                | B62000                | SUPPLIES & GEN EXPENSES |                                  | NONSALARY  |                                  |             | 935                     |
|             |                | B65500                | OTHER INSTITUTIONAL EXP |                                  | NONSALARY  |                                  |             | 487                     |
|             |                | B67000                | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY  |                                  |             | 1,777                   |
|             |                |                       |                         |                                  |            | SubTotal Salaries/Wages          |             | <b><u>1,116,104</u></b> |
|             |                |                       |                         |                                  |            | <b>Department-Program Total:</b> |             | <b><u>1,116,104</u></b> |
| <b>1206</b> | <b>451 600</b> | <b>MATHEMATICS</b>    |                         | <b>INSTRNL ADM ACADEMIC PROG</b> |            |                                  |             |                         |
|             |                | B6105F                | SEC & CLER FT           | VASQUEZ,MARIA                    | LONGEVITY  | 00439586                         | 00003312    | 900                     |
|             |                | B6105F                | SEC & CLER FT           | VASQUEZ,MARIA                    | SALARY     | 00439586                         | 00003312    | 36,569                  |
|             |                | B6105O                | SEC & CLER OT           |                                  | OVER TIME  |                                  |             | 140                     |
|             |                |                       |                         |                                  |            | SubTotal Salaries/Wages          |             | <b><u>37,609</u></b>    |
|             |                |                       |                         |                                  |            | <b>Department-Program Total:</b> |             | <b><u>37,609</u></b>    |
| <b>1266</b> | <b>401 600</b> | <b>CHEMISTRY</b>      |                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |            |                                  |             |                         |
|             |                | B6101F                | FACULTY FT              | LIN,YUEH-NEU                     | LONGEVITY  | 00010438                         | 00019266    | 1,838                   |
|             |                | B6101F                | FACULTY FT              | LIN,YUEH-NEU                     | SALARY     | 00010438                         | 00019266    | 84,866                  |
|             |                | B6101F                | FACULTY FT              | SHUKLA,ALKA                      | LONGEVITY  | 00708857                         | 00002984    | 1,050                   |
|             |                | B6101F                | FACULTY FT              | SHUKLA,ALKA                      | SALARY     | 00708857                         | 00002984    | 67,052                  |
|             |                | B6101T                | FACULTY PT              |                                  | PT BUDGET  | G30                              | KCD         | 76,939                  |
|             |                | B6130O                | FACULTY OVERLOAD        |                                  | OVER LOAD  | V73                              | KCD         | 32,871                  |
|             |                | B65500                | OTHER INSTITUTIONAL EXP |                                  | NONSALARY  |                                  |             | 75                      |
|             |                |                       |                         |                                  |            | SubTotal Salaries/Wages          |             | <b><u>264,691</u></b>   |
|             |                |                       |                         |                                  |            | <b>Department-Program Total:</b> |             | <b><u>264,691</u></b>   |
| <b>1276</b> | <b>401 600</b> | <b>EARTH SCIENCES</b> |                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |            |                                  |             |                         |
|             |                | B6101B                | FACULTY PT STIPEND      |                                  | PT STIPEND |                                  |             | 1,168                   |
|             |                | B6101T                | FACULTY PT              |                                  | PT BUDGET  | G31                              | KCD         | 44,573                  |
|             |                | B67000                | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY  |                                  |             | 850                     |
|             |                |                       |                         |                                  |            | SubTotal Salaries/Wages          |             | <b><u>46,591</u></b>    |
|             |                |                       |                         |                                  |            | <b>Department-Program Total:</b> |             | <b><u>46,591</u></b>    |
| <b>1286</b> | <b>401 600</b> | <b>PHYSICS</b>        |                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |            |                                  |             |                         |
|             |                | B6101T                | FACULTY PT              |                                  | PT BUDGET  | G32                              | KCD         | 23,550                  |



|             |            |            |                                   |                               |                       | Approved    |                                  |                      |
|-------------|------------|------------|-----------------------------------|-------------------------------|-----------------------|-------------|----------------------------------|----------------------|
| Department  | Program    | Class      | Account                           | Name/Item                     | Rationale             | Emplid/Pool | Position/HR                      | for FY 2012-2013     |
|             |            |            | B61300                            | FACULTY OVERLOAD              | OVER LOAD             | V74         | KCD                              | 1,805                |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP       | NONSALARY             |             |                                  | 149                  |
|             |            |            |                                   |                               |                       |             | SubTotal Salaries/Wages          | <b>25,504</b>        |
|             |            |            |                                   |                               |                       |             | <b>Department-Program Total:</b> | <b><u>25,504</u></b> |
| <b>1296</b> | <b>152</b> | <b>600</b> | <b>CHILD LEARNING DEVELOPMENT</b> | <b>STUDENT SERVICES</b>       |                       |             |                                  |                      |
|             |            |            | B6120P                            | OTHR NONEXMPT PT              | PT BUDGET             | T24         | KMA                              | 7,085                |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES       | NONSALARY             |             |                                  | 5,250                |
|             |            |            | B65000                            | CONTRACTED SERVICES           | NONSALARY             |             |                                  | 30,885               |
|             |            |            |                                   |                               |                       |             | SubTotal Salaries/Wages          | <b>43,220</b>        |
|             |            |            |                                   |                               |                       |             | <b>Department-Program Total:</b> | <b><u>43,220</u></b> |
| <b>1306</b> | <b>158</b> | <b>600</b> | <b>RECRUITMENT</b>                | <b>ADM STUDENT/ADM</b>        |                       |             |                                  |                      |
|             |            |            | B6105F                            | SEC & CLER FT                 | GARZA,NANCY HERNANDEZ | 01154125    | 00002919                         | 42,613               |
|             |            |            | B6105F                            | SEC & CLER FT                 | GARZA,NANCY HERNANDEZ | 01154125    | 00002919                         | 900                  |
|             |            |            | B6110P                            | OTHR PROFESS PT               | PT BUDGET             | Q96         | KBD                              | 2,785                |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES       | NONSALARY             |             |                                  | 10,496               |
|             |            |            | B62070                            | TRAVEL                        | NONSALARY             |             |                                  | 361                  |
|             |            |            | B62100                            | MARKETING & ADVERTISIN        | NONSALARY             |             |                                  | 1,838                |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP       | NONSALARY             |             |                                  | 1,163                |
|             |            |            |                                   |                               |                       |             | SubTotal Salaries/Wages          | <b>60,156</b>        |
|             |            |            |                                   |                               |                       |             | <b>Department-Program Total:</b> | <b><u>60,156</u></b> |
| <b>1326</b> | <b>401</b> | <b>600</b> | <b>ASTRONOMY</b>                  | <b>INSTRUCTIONAL-ACADEMIC</b> |                       |             |                                  |                      |
|             |            |            | B6101T                            | FACULTY PT                    | PT BUDGET             | G98         | KCD                              | 3,600                |
|             |            |            | B61300                            | FACULTY OVERLOAD              | OVER LOAD             | W47         | KCD                              | 3,600                |
|             |            |            |                                   |                               |                       |             | SubTotal Salaries/Wages          | <b>7,200</b>         |
|             |            |            |                                   |                               |                       |             | <b>Department-Program Total:</b> | <b><u>7,200</u></b>  |
| <b>1366</b> | <b>401</b> | <b>600</b> | <b>PHYSICALEDUCATION</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |                       |             |                                  |                      |
|             |            |            | B6101T                            | FACULTY PT                    | PT BUDGET             | G34         | KCE01                            | 9,000                |
|             |            |            |                                   |                               |                       |             | SubTotal Salaries/Wages          | <b>9,000</b>         |
|             |            |            |                                   |                               |                       |             | <b>Department-Program Total:</b> | <b><u>9,000</u></b>  |
| <b>2206</b> | <b>401</b> | <b>600</b> | <b>ARTS</b>                       | <b>INSTRUCTIONAL-ACADEMIC</b> |                       |             |                                  |                      |
|             |            |            | B6101B                            | FACULTY PT STIPEND            | PT STIPEND            |             |                                  | 3,000                |
|             |            |            | B6101F                            | FACULTY FT                    | VARNER,JUSTIN RYAN    | 01164574    | 00008341                         | 42,676               |
|             |            |            | B6101F                            | FACULTY FT                    | WILDERMUTH,LISA ANN   | 01159742    | 00012005                         | 51,833               |
|             |            |            | B6101F                            | FACULTY FT                    | WOEST,JUNE            | 00609740    | 00008342                         | 1,050                |
|             |            |            | B6101F                            | FACULTY FT                    | WOEST,JUNE            | 00609740    | 00008342                         | 71,012               |
|             |            |            | B6101T                            | FACULTY PT                    | PT BUDGET             | G35         | KCF                              | 82,000               |

|             |                |                          |         |                                  |                         | Approved    |             |                                  |                       |
|-------------|----------------|--------------------------|---------|----------------------------------|-------------------------|-------------|-------------|----------------------------------|-----------------------|
| Department  | Program        | Class                    | Account | Name/Item                        | Rationale               | Emplid/Pool | Position/HR | for FY 2012-2013                 |                       |
|             |                |                          |         | B61300                           | FACULTY OVERLOAD        |             | V75         | KCF                              | 39,571                |
|             |                |                          |         | B62000                           | SUPPLIES & GEN EXPENSES |             |             |                                  | 590                   |
|             |                |                          |         | B67000                           | INSTRUCTIONAL MATERIAL/ |             |             |                                  | 5,500                 |
|             |                |                          |         |                                  |                         |             |             | SubTotal Salaries/Wages          | <u>297,232</u>        |
|             |                |                          |         |                                  |                         |             |             | <b>Department-Program Total:</b> | <u><b>297,232</b></u> |
| <b>2226</b> | <b>401 600</b> | <b>MUSIC</b>             |         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |             |             |                                  |                       |
|             |                |                          |         | B6101T                           | FACULTY PT              |             | G36         | KCF                              | 32,859                |
|             |                |                          |         |                                  |                         |             |             | SubTotal Salaries/Wages          | <u>32,859</u>         |
|             |                |                          |         |                                  |                         |             |             | <b>Department-Program Total:</b> | <u><b>32,859</b></u>  |
| <b>2306</b> | <b>401 600</b> | <b>SPANISH</b>           |         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |             |             |                                  |                       |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 01145873    | 00003001                         | 61,883                |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 01145873    | 00003001                         | 1,050                 |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 01151729    | 00014395                         | 55,006                |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 01151729    | 00014395                         | 788                   |
|             |                |                          |         | B6101T                           | FACULTY PT              |             | G37         | KCF                              | 22,500                |
|             |                |                          |         | B61300                           | FACULTY OVERLOAD        |             | V76         | KCF                              | 36,910                |
|             |                |                          |         |                                  |                         |             |             | SubTotal Salaries/Wages          | <u>178,137</u>        |
|             |                |                          |         |                                  |                         |             |             | <b>Department-Program Total:</b> | <u><b>178,137</b></u> |
| <b>2306</b> | <b>451 600</b> | <b>SPANISH</b>           |         | <b>INSTRNL ADM ACADEMIC PROG</b> |                         |             |             |                                  |                       |
|             |                |                          |         | B6105F                           | SEC & CLER FT           |             | 01159414    | 00002972                         | 32,538                |
|             |                |                          |         | B61050                           | SEC & CLER OT           |             |             |                                  | 311                   |
|             |                |                          |         |                                  |                         |             |             | SubTotal Salaries/Wages          | <u>32,849</u>         |
|             |                |                          |         |                                  |                         |             |             | <b>Department-Program Total:</b> | <u><b>32,849</b></u>  |
| <b>2506</b> | <b>401 600</b> | <b>ENGLISH - GENERAL</b> |         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |             |             |                                  |                       |
|             |                |                          |         | B6101B                           | FACULTY PT STIPEND      |             |             |                                  | 200                   |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00205440    | 00002985                         | 1,050                 |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00205440    | 00002985                         | 75,511                |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 01156228    | 00003014                         | 788                   |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 01156228    | 00003014                         | 51,833                |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 01161789    | 00003316                         | 43,484                |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00008421    | 00003313                         | 64,682                |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00008421    | 00003313                         | 1,725                 |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00383536    | 00003013                         | 1,050                 |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00383536    | 00003013                         | 73,881                |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00287705    | 00002291                         | 1,050                 |
|             |                |                          |         | B6101F                           | FACULTY FT              |             | 00287705    | 00002291                         | 80,026                |

| Department Program Class Account |                         |                       | Name/Item                        | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------|-----------------------|----------------------------------|-------------|-------------|----------------------------------|------------------------------|
| B6101F                           | FACULTY FT              |                       | STAUFFER,PATRICK WAYNE           | SALARY      | 01146849    | 00003315                         | 52,870                       |
| B6101F                           | FACULTY FT              |                       | TSAI,ADDIE B.                    | LONGEVITY   | 01155354    | 00016335                         | 38                           |
| B6101F                           | FACULTY FT              |                       | TSAI,ADDIE B.                    | SALARY      | 01155354    | 00016335                         | 51,781                       |
| B6101F                           | FACULTY FT              |                       | VILLARREAL,STALINA<br>EMMANUELLE | SALARY      | 01157505    | 00015326                         | 50,784                       |
| B6101T                           | FACULTY PT              |                       |                                  | PT BUDGET   | G38         | KCC                              | 244,260                      |
| B6105F                           | SEC & CLER FT           |                       | GARZA,ANA CESILIA                | LONGEVITY   | 00845072    | 00002974                         | 1,200                        |
| B6105F                           | SEC & CLER FT           |                       | GARZA,ANA CESILIA                | SALARY      | 00845072    | 00002974                         | 39,825                       |
| B6105O                           | SEC & CLER OT           |                       |                                  | OVER TIME   |             |                                  | 59                           |
| B6105P                           | SEC & CLER PT           |                       |                                  | PT BUDGET   | L55         | KCC                              | 17,686                       |
| B6120P                           | OTHR NONEXMPT PT        |                       |                                  | PT BUDGET   | T25         | KCC                              | 96,489                       |
| B6130O                           | FACULTY OVERLOAD        |                       |                                  | OVER LOAD   | V77         | KCC                              | 95,818                       |
| B62000                           | SUPPLIES & GEN EXPENSES |                       |                                  | NONSALARY   |             |                                  | 384                          |
| B65500                           | OTHER INSTITUTIONAL EXP |                       |                                  | NONSALARY   |             |                                  | 218                          |
| B67000                           | INSTRUCTIONAL MATERIAL/ |                       |                                  | NONSALARY   |             |                                  | 549                          |
|                                  |                         |                       |                                  |             |             | SubTotal Salaries/Wages          | <b><u>1,047,241</u></b>      |
|                                  |                         |                       |                                  |             |             | <b>Department-Program Total:</b> | <b><u>1,047,241</u></b>      |
| <b>2516</b>                      | <b>401 600</b>          | <b>GUIDED STUDIES</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |             |             |                                  |                              |
| B6101A                           | FACULTY FT STIPEND      |                       | CANO,GRICELLE E                  | DVS STIPEND | 00007145    | 00003321                         | 6,000                        |
| B6101A                           | FACULTY FT STIPEND      |                       | HIXON,BEVERLY ANN                | DVS STIPEND | 00470341    | 00002987                         | 6,000                        |
| B6101B                           | FACULTY PT STIPEND      |                       |                                  | PT STIPEND  |             |                                  | 200                          |
| B6101F                           | FACULTY FT              |                       | APODACA,JASON P.                 | SALARY      | 01151319    | 00017026                         | 61,820                       |
| B6101F                           | FACULTY FT              |                       | CANO,GRICELLE E                  | LONGEVITY   | 00007145    | 00003321                         | 1,200                        |
| B6101F                           | FACULTY FT              |                       | CANO,GRICELLE E                  | SALARY      | 00007145    | 00003321                         | 87,848                       |
| B6101F                           | FACULTY FT              |                       | DENNIS-JONES,PATRICIA A          | SALARY      | 00551225    | 00003314                         | 75,435                       |
| B6101F                           | FACULTY FT              |                       | DENNIS-JONES,PATRICIA A          | LONGEVITY   | 00551225    | 00003314                         | 1,050                        |
| B6101F                           | FACULTY FT              |                       | HIXON,BEVERLY ANN                | LONGEVITY   | 00470341    | 00002987                         | 1,200                        |
| B6101F                           | FACULTY FT              |                       | HIXON,BEVERLY ANN                | SALARY      | 00470341    | 00002987                         | 86,153                       |
| B6101F                           | FACULTY FT              |                       | MOORE,WILLIAM CRAIG              | SALARY      | 01154710    | 00017682                         | 50,817                       |
| B6101T                           | FACULTY PT              |                       |                                  | PT BUDGET   | G39         | KCC                              | 114,165                      |
| B6130O                           | FACULTY OVERLOAD        |                       |                                  | OVER LOAD   | V78         | KCC                              | 57,916                       |
| B62000                           | SUPPLIES & GEN EXPENSES |                       |                                  | NONSALARY   |             |                                  | 202                          |
| B67000                           | INSTRUCTIONAL MATERIAL/ |                       |                                  | NONSALARY   |             |                                  | 306                          |
|                                  |                         |                       |                                  |             |             | SubTotal Salaries/Wages          | <b><u>550,312</u></b>        |
|                                  |                         |                       |                                  |             |             | <b>Department-Program Total:</b> | <b><u>550,312</u></b>        |
| <b>2526</b>                      | <b>401 600</b>          | <b>PHILOSOPHY</b>     | <b>INSTRUCTIONAL-ACADEMIC</b>    |             |             |                                  |                              |
| B6101T                           | FACULTY PT              |                       |                                  | PT BUDGET   | G40         | KCE01                            | 45,000                       |
|                                  |                         |                       |                                  |             |             | SubTotal Salaries/Wages          | <b><u>45,000</u></b>         |

| Department Program Class Account |                |                                     | Name/Item                       | Rationale          | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|---------------------------------|--------------------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |                                     |                                 |                    |             |             | <b><u>45,000</u></b>         |
| <b>2536</b>                      | <b>401 600</b> | <b>SPEECH</b>                       | <b>INSTRUCTIONAL-ACADEMIC</b>   |                    |             |             |                              |
|                                  | B6101F         | FACULTY FT                          | <i>MCDUNN,DUSTIN R</i>          | <i>SALARY</i>      | 01162238    | 00019520    | 44,428                       |
|                                  | B6101F         | FACULTY FT                          | <i>POPE,TONIA ROCHELLE</i>      | <i>SALARY</i>      | 01154390    | 00014033    | 56,106                       |
|                                  | B6101F         | FACULTY FT                          | <i>POPE,TONIA ROCHELLE</i>      | <i>LONGEVITY</i>   | 01154390    | 00014033    | 788                          |
|                                  | B6101F         | FACULTY FT                          | <i>SHIVERS,PARALEE ANNETTE</i>  | <i>SALARY</i>      | 01146555    | 00017717    | 52,870                       |
|                                  | B6101T         | FACULTY PT                          |                                 | <i>PT BUDGET</i>   | G41         | KCF         | 3,600                        |
|                                  | B61300         | FACULTY OVERLOAD                    |                                 | <i>OVER LOAD</i>   | V79         | KCF         | 18,010                       |
| SubTotal Salaries/Wages          |                |                                     |                                 |                    |             |             | <b><u>175,802</u></b>        |
| <b>Department-Program Total:</b> |                |                                     |                                 |                    |             |             | <b><u>175,802</u></b>        |
| <b>2546</b>                      | <b>401 600</b> | <b>HUMANITIES</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>   |                    |             |             |                              |
|                                  | B6101T         | FACULTY PT                          |                                 | <i>PT BUDGET</i>   | G42         | KCC         | 70,677                       |
| SubTotal Salaries/Wages          |                |                                     |                                 |                    |             |             | <b><u>70,677</u></b>         |
| <b>Department-Program Total:</b> |                |                                     |                                 |                    |             |             | <b><u>70,677</u></b>         |
| <b>2556</b>                      | <b>401 600</b> | <b>DEVELOPMENTAL ENGLISH</b>        | <b>INSTRUCTIONAL-ACADEMIC</b>   |                    |             |             |                              |
|                                  | B6101B         | FACULTY PT STIPEND                  |                                 | <i>PT STIPEND</i>  |             |             | 200                          |
|                                  | B6101F         | FACULTY FT                          | <i>DOWNEY,CARLTON M.</i>        | <i>LONGEVITY</i>   | 01151452    | 00003317    | 1,050                        |
|                                  | B6101F         | FACULTY FT                          | <i>DOWNEY,CARLTON M.</i>        | <i>SALARY</i>      | 01151452    | 00003317    | 71,012                       |
|                                  | B6101F         | FACULTY FT                          | <i>MOORE,CHRISTIANE SUSANNE</i> | <i>SALARY</i>      | 01150830    | 00016331    | 49,511                       |
|                                  | B6101F         | FACULTY FT                          | <i>MOORE,CHRISTIANE SUSANNE</i> | <i>LONGEVITY</i>   | 01150830    | 00016331    | 788                          |
|                                  | B6101T         | FACULTY PT                          |                                 | <i>PT BUDGET</i>   | G43         | KCC         | 83,250                       |
|                                  | B61300         | FACULTY OVERLOAD                    |                                 | <i>OVER LOAD</i>   | V80         | KCC         | 43,103                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                 | <i>NONSALARY</i>   |             |             | 100                          |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/             |                                 | <i>NONSALARY</i>   |             |             | 1,020                        |
| SubTotal Salaries/Wages          |                |                                     |                                 |                    |             |             | <b><u>250,034</u></b>        |
| <b>Department-Program Total:</b> |                |                                     |                                 |                    |             |             | <b><u>250,034</u></b>        |
| <b>2566</b>                      | <b>401 600</b> | <b>ENGLISH FOR FOREIGN SPEAKERS</b> | <b>INSTRUCTIONAL-ACADEMIC</b>   |                    |             |             |                              |
|                                  | B6101T         | FACULTY PT                          |                                 | <i>PT BUDGET</i>   | G44         | KCF         | 9,000                        |
| SubTotal Salaries/Wages          |                |                                     |                                 |                    |             |             | <b><u>9,000</u></b>          |
| <b>Department-Program Total:</b> |                |                                     |                                 |                    |             |             | <b><u>9,000</u></b>          |
| <b>2576</b>                      | <b>401 600</b> | <b>INTENSIVE ENGLISH</b>            | <b>INSTRUCTIONAL-ACADEMIC</b>   |                    |             |             |                              |
|                                  | B6101A         | FACULTY FT STIPEND                  | <i>CLEMENT,KEVIN A</i>          | <i>DVS STIPEND</i> | 00847618    | 00003318    | 6,000                        |
|                                  | B6101F         | FACULTY FT                          | <i>CASTILLO,LUCY C</i>          | <i>SALARY</i>      | 00824400    | 00003320    | 54,664                       |
|                                  | B6101F         | FACULTY FT                          | <i>CASTILLO,LUCY C</i>          | <i>LONGEVITY</i>   | 00824400    | 00003320    | 1,075                        |
|                                  | B6101F         | FACULTY FT                          | <i>CLEMENT,KEVIN A</i>          | <i>SALARY</i>      | 00847618    | 00003318    | 69,698                       |
|                                  | B6101F         | FACULTY FT                          | <i>CLEMENT,KEVIN A</i>          | <i>LONGEVITY</i>   | 00847618    | 00003318    | 1,200                        |

|             |                |                                     |         |                                 |                         | Approved                         |             |                  |          |         |
|-------------|----------------|-------------------------------------|---------|---------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|---------|
| Department  | Program        | Class                               | Account | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |         |
|             |                |                                     |         | B6101F                          | FACULTY FT              | LUKASIK,MARY FRANCES             | SALARY      | 01162917         | 00004344 | 56,050  |
|             |                |                                     |         | B6101F                          | FACULTY FT              | RICE,RICHARD C.                  | LONGEVITY   | 01150532         | 00012006 | 1,050   |
|             |                |                                     |         | B6101F                          | FACULTY FT              | RICE,RICHARD C.                  | SALARY      | 01150532         | 00012006 | 58,373  |
|             |                |                                     |         | B6101F                          | FACULTY FT              | WEBNE,DEBORAH S.                 | LONGEVITY   | 01147914         | 00012007 | 1,050   |
|             |                |                                     |         | B6101F                          | FACULTY FT              | WEBNE,DEBORAH S.                 | SALARY      | 01147914         | 00012007 | 71,156  |
|             |                |                                     |         | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | G45              | KCF      | 101,160 |
|             |                |                                     |         | B6105P                          | SEC & CLER PT           |                                  | PT BUDGET   | L56              | KCF      | 16,078  |
|             |                |                                     |         | B6120P                          | OTHR NONEXMPT PT        |                                  | PT BUDGET   | T26              | KCF      | 7,085   |
|             |                |                                     |         | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | V81              | KCF      | 49,330  |
|             |                |                                     |         | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 1,273   |
|             |                |                                     |         | B65500                          | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 55      |
|             |                |                                     |         |                                 |                         | SubTotal Salaries/Wages          |             | <b>495,297</b>   |          |         |
|             |                |                                     |         |                                 |                         | <b>Department-Program Total:</b> |             | <b>495,297</b>   |          |         |
| <b>2586</b> | <b>401 600</b> | <b>TEACHER PROFICIENCY</b>          |         | <b>INSTRUCTIONAL-ACADEMIC</b>   |                         |                                  |             |                  |          |         |
|             |                |                                     |         | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | G46              | KCE      | 22,656  |
|             |                |                                     |         |                                 |                         | SubTotal Salaries/Wages          |             | <b>22,656</b>    |          |         |
|             |                |                                     |         |                                 |                         | <b>Department-Program Total:</b> |             | <b>22,656</b>    |          |         |
| <b>2906</b> | <b>467 600</b> | <b>TELECOM &amp; INSTRL COMPUTE</b> |         | <b>COMPUTER RESOURCE CENTER</b> |                         |                                  |             |                  |          |         |
|             |                |                                     |         | B6108F                          | INFO TECH TECHNICIAN-FT | AGBOOLA,MOSES O                  | SALARY      | 01078701         | 00000466 | 63,526  |
|             |                |                                     |         | B6108F                          | INFO TECH TECHNICIAN-FT | AGBOOLA,MOSES O                  | LONGEVITY   | 01078701         | 00000466 | 1,200   |
|             |                |                                     |         | B6108F                          | INFO TECH TECHNICIAN-FT | AWAD,MOHAMED A                   | SALARY      | 00310842         | 00000463 | 48,714  |
|             |                |                                     |         | B6108F                          | INFO TECH TECHNICIAN-FT | AWAD,MOHAMED A                   | LONGEVITY   | 00310842         | 00000463 | 1,200   |
|             |                |                                     |         | B6108O                          | INFO TECH TECHNICIAN-OT |                                  | OVER TIME   |                  |          | 150     |
|             |                |                                     |         | B6110F                          | OTHR PROFESS FT         | LEBRON-LOZADA,SANDRA I           | SALARY      | 00166390         | 00003335 | 91,284  |
|             |                |                                     |         | B6110F                          | OTHR PROFESS FT         | LEBRON-LOZADA,SANDRA I           | LONGEVITY   | 00166390         | 00003335 | 1,200   |
|             |                |                                     |         | B6110F                          | OTHR PROFESS FT         | MARTINEZ,JUANITA G               | LONGEVITY   | 00509711         | 00003332 | 1,200   |
|             |                |                                     |         | B6110F                          | OTHR PROFESS FT         | MARTINEZ,JUANITA G               | SALARY      | 00509711         | 00003332 | 44,439  |
|             |                |                                     |         | B6120F                          | OTHR NONEXMPT FT        | QUINTERO,ANTONIO                 | SALARY      | 01159735         | 00003333 | 45,785  |
|             |                |                                     |         | B6120F                          | OTHR NONEXMPT FT        | QUINTERO,ANTONIO                 | LONGEVITY   | 01159735         | 00003333 | 38      |
|             |                |                                     |         | B6120F                          | OTHR NONEXMPT FT        | SENEGAL,JANELLA M                | SALARY      | 00248487         | 00019048 | 33,099  |
|             |                |                                     |         | B6120O                          | OTHR NONEXMPT OT        |                                  | OVER TIME   |                  |          | 886     |
|             |                |                                     |         | B6120P                          | OTHR NONEXMPT PT        |                                  | PT BUDGET   | T27              | KIA      | 123,829 |
|             |                |                                     |         | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 1,447   |
|             |                |                                     |         | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 9,035   |
|             |                |                                     |         | B67030                          | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   |                  |          | 612     |
|             |                |                                     |         |                                 |                         | SubTotal Salaries/Wages          |             | <b>467,644</b>   |          |         |
|             |                |                                     |         |                                 |                         | <b>Department-Program Total:</b> |             | <b>467,644</b>   |          |         |

|             |            |            |   |                               |             | Approved<br>for FY 2012-2013 |                                  |         |                       |
|-------------|------------|------------|---|-------------------------------|-------------|------------------------------|----------------------------------|---------|-----------------------|
| Department  | Program    | Class      | Account                                   | Name/Item                     | Rationale   | Emplid/Pool                  | Position/HR                      |         |                       |
| <b>3026</b> | <b>401</b> | <b>600</b> | <b>PSYCHOLOGY</b>                         | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                              |                                  |         |                       |
|             |            | B6101A     | FACULTY FT STIPEND                        | MENON,SARATH KUMAR            | PRC STIPEND | 00364502                     | 00003000                         | 400     |                       |
|             |            | B6101B     | FACULTY PT STIPEND                        |                               | PT STIPEND  |                              |                                  | 2,400   |                       |
|             |            | B6101F     | FACULTY FT                                | CIRILLO,JANE MARIE            | SALARY      | 00611009                     | 00004345                         | 71,012  |                       |
|             |            | B6101F     | FACULTY FT                                | CIRILLO,JANE MARIE            | LONGEVITY   | 00611009                     | 00004345                         | 1,050   |                       |
|             |            | B6101F     | FACULTY FT                                | MOON,JOE SEUNG-HOON           | SALARY      | 01157471                     | 00017723                         | 53,927  |                       |
|             |            | B6101F     | FACULTY FT                                | SAENZ,KAREN P                 | LONGEVITY   | 00562154                     | 00002999                         | 1,050   |                       |
|             |            | B6101F     | FACULTY FT                                | SAENZ,KAREN P                 | SALARY      | 00562154                     | 00002999                         | 83,230  |                       |
|             |            | B6101F     | FACULTY FT                                | TREVINO II,ROBERT M           | SALARY      | 01157076                     | 00014780                         | 58,373  |                       |
|             |            | B6101F     | FACULTY FT                                | TREVINO II,ROBERT M           | LONGEVITY   | 01157076                     | 00014780                         | 788     |                       |
|             |            | B6101T     | FACULTY PT                                |                               | PT BUDGET   | G47                          | KCE                              | 76,467  |                       |
|             |            | B6105F     | SEC & CLER FT                             | ROJAS,VICTORIA BETH           | SALARY      | 01160462                     | 00002931                         | 32,538  |                       |
|             |            | B6105O     | SEC & CLER OT                             |                               | OVER TIME   |                              |                                  | 10      |                       |
|             |            | B6105P     | SEC & CLER PT                             |                               | PT BUDGET   | L57                          | KCE                              | 8,203   |                       |
|             |            | B61300     | FACULTY OVERLOAD                          |                               | OVER LOAD   | V82                          | KCE                              | 67,477  |                       |
|             |            |            |   |                               |             |                              | SubTotal Salaries/Wages          |         | <b><u>456,925</u></b> |
|             |            |            |   |                               |             |                              | <b>Department-Program Total:</b> |         | <b><u>456,925</u></b> |
| <b>3106</b> | <b>401</b> | <b>600</b> | <b>ECONOMICS</b>                          | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                              |                                  |         |                       |
|             |            | B6101F     | FACULTY FT                                | MOGHADASSIAN,MOHAMMAD         | LONGEVITY   | 01148249                     | 00017719                         | 788     |                       |
|             |            | B6101F     | FACULTY FT                                | MOGHADASSIAN,MOHAMMAD         | SALARY      | 01148249                     | 00017719                         | 57,171  |                       |
|             |            | B6101T     | FACULTY PT                                |                               | PT BUDGET   | G49                          | KCE01                            | 37,800  |                       |
|             |            | B61300     | FACULTY OVERLOAD                          |                               | OVER LOAD   | V83                          | KCE01                            | 18,010  |                       |
|             |            | B62000     | SUPPLIES & GEN EXPENSES                   |                               | NONSALARY   |                              |                                  | 1,500   |                       |
|             |            | B65500     | OTHER INSTITUTIONAL EXP                   |                               | NONSALARY   |                              |                                  | 275     |                       |
|             |            |            |   |                               |             |                              | SubTotal Salaries/Wages          |         | <b><u>115,544</u></b> |
|             |            |            |   |                               |             |                              | <b>Department-Program Total:</b> |         | <b><u>115,544</u></b> |
| <b>3116</b> | <b>401</b> | <b>600</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                              |                                  |         |                       |
|             |            | B6101A     | FACULTY FT STIPEND                        | SHAY,CAMMY                    | DVS STIPEND | 00010564                     | 00002986                         | 6,000   |                       |
|             |            | B6101F     | FACULTY FT                                | BALLARD,EVELYN                | LONGEVITY   | 00383044                     | 00002292                         | 1,050   |                       |
|             |            | B6101F     | FACULTY FT                                | BALLARD,EVELYN                | SALARY      | 00383044                     | 00002292                         | 74,007  |                       |
|             |            | B6101F     | FACULTY FT                                | LOUIS,MARY M                  | SALARY      | 01146669                     | 00016495                         | 55,006  |                       |
|             |            | B6101F     | FACULTY FT                                | SHAY,CAMMY                    | SALARY      | 00010564                     | 00002986                         | 96,991  |                       |
|             |            | B6101F     | FACULTY FT                                | SHAY,CAMMY                    | LONGEVITY   | 00010564                     | 00002986                         | 1,200   |                       |
|             |            | B6101F     | FACULTY FT                                | SUTTER,JOHN B                 | SALARY      | 01146835                     | 00008375                         | 73,881  |                       |
|             |            | B6101F     | FACULTY FT                                | SUTTER,JOHN B                 | LONGEVITY   | 01146835                     | 00008375                         | 1,050   |                       |
|             |            | B6101T     | FACULTY PT                                |                               | PT BUDGET   | G50                          | KCE                              | 172,101 |                       |
|             |            | B61300     | FACULTY OVERLOAD                          |                               | OVER LOAD   | V84                          | KCE                              | 62,128  |                       |

|             |                |                                     |                         |                               |             | Approved<br>for FY 2012-2013 |             |   |
|-------------|----------------|-------------------------------------|-------------------------|-------------------------------|-------------|------------------------------|-------------|---|
| Department  | Program        | Class                               | Account                 | Name/Item                     | Rationale   | Emplid/Pool                  | Position/HR |   |
|             |                | B62000                              | SUPPLIES & GEN EXPENSES |                               | NONSALARY   |                              |             | 784   |
|             |                |                                     |                         |                               |             |                              |             | SubTotal Salaries/Wages                         |
|             |                |                                     |                         |                               |             |                              |             | <u>544,198</u>                                  |
|             |                |                                     |                         |                               |             |                              |             | <b>Department-Program Total:</b> <u>544,198</u> |
| <b>3126</b> | <b>401 600</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b> |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                              |             |   |
|             |                | B6101B                              | FACULTY PT STIPEND      |                               | PT STIPEND  |                              |             | 1,800   |
|             |                | B6101F                              | FACULTY FT              | ARGO,DANIEL LEE               | SALARY      | 01161978                     | 00018226    | 50,817  |
|             |                | B6101F                              | FACULTY FT              | MENON,SARATH KUMAR            | SALARY      | 00364502                     | 00003000    | 84,866  |
|             |                | B6101F                              | FACULTY FT              | MENON,SARATH KUMAR            | LONGEVITY   | 00364502                     | 00003000    | 1,050   |
|             |                | B6101T                              | FACULTY PT              |                               | PT BUDGET   | G52                          | KCE         | 43,212  |
|             |                | B61300                              | FACULTY OVERLOAD        |                               | OVER LOAD   | V85                          | KCE         | 14,410  |
|             |                | B67000                              | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY   |                              |             | 306   |
|             |                |                                     |                         |                               |             |                              |             | SubTotal Salaries/Wages                         |
|             |                |                                     |                         |                               |             |                              |             | <u>196,461</u>                                  |
|             |                |                                     |                         |                               |             |                              |             | <b>Department-Program Total:</b> <u>196,461</u> |
| <b>3136</b> | <b>401 600</b> | <b>HISTORY</b>                      |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                              |             |   |
|             |                | B6101A                              | FACULTY FT STIPEND      | NOVAK,MICHELLE ANNE           | PRC STIPEND | 00732316                     | 00002988    | 400   |
|             |                | B6101F                              | FACULTY FT              | BAGGETT,ANTRECE L             | SALARY      | 00310827                     | 00004346    | 59,540  |
|             |                | B6101F                              | FACULTY FT              | BAGGETT,ANTRECE L             | LONGEVITY   | 00310827                     | 00004346    | 1,050   |
|             |                | B6101F                              | FACULTY FT              | BALLARD-SMITH,SHERYL LEE      | SALARY      | 01149398                     | 00015395    | 49,805  |
|             |                | B6101F                              | FACULTY FT              | NOVAK,MICHELLE ANNE           | SALARY      | 00732316                     | 00002988    | 69,667  |
|             |                | B6101F                              | FACULTY FT              | NOVAK,MICHELLE ANNE           | LONGEVITY   | 00732316                     | 00002988    | 1,050   |
|             |                | B6101F                              | FACULTY FT              | PATTERSON,JAMES C             | SALARY      | 00008742                     | 00002989    | 84,866  |
|             |                | B6101F                              | FACULTY FT              | PATTERSON,JAMES C             | LONGEVITY   | 00008742                     | 00002989    | 1,050   |
|             |                | B6101F                              | FACULTY FT              | ROSS-NAZZAL,JAMES ANTHONY     | SALARY      | 01156384                     | 00013765    | 61,820  |
|             |                | B6101F                              | FACULTY FT              | ROSS-NAZZAL,JAMES ANTHONY     | LONGEVITY   | 01156384                     | 00013765    | 788   |
|             |                | B6101T                              | FACULTY PT              |                               | PT BUDGET   | G53                          | KCE01       | 228,297   |
|             |                | B6105P                              | SEC & CLER PT           |                               | PT BUDGET   | L58                          | KCE01       | 8,378   |
|             |                | B61300                              | FACULTY OVERLOAD        |                               | OVER LOAD   | V86                          | KCE01       | 83,728  |
|             |                | B62000                              | SUPPLIES & GEN EXPENSES |                               | NONSALARY   |                              |             | 1,450   |
|             |                | B62070                              | TRAVEL                  |                               | NONSALARY   |                              |             | 1,800   |
|             |                | B65000                              | CONTRACTED SERVICES     |                               | NONSALARY   |                              |             | 204   |
|             |                | B65500                              | OTHER INSTITUTIONAL EXP |                               | NONSALARY   |                              |             | 4,063   |
|             |                | B67000                              | INSTRUCTIONAL MATERIAL/ |                               | NONSALARY   |                              |             | 531   |
|             |                |                                     |                         |                               |             |                              |             | SubTotal Salaries/Wages                         |
|             |                |                                     |                         |                               |             |                              |             | <u>658,487</u>                                  |
|             |                |                                     |                         |                               |             |                              |             | <b>Department-Program Total:</b> <u>658,487</u> |
| <b>3146</b> | <b>401 600</b> | <b>ANTHROPOLOGY</b>                 |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                              |             |   |
|             |                | B6101T                              | FACULTY PT              |                               | PT BUDGET   | G54                          | KCE         | 9,255   |
|             |                |                                     |                         |                               |             |                              |             | SubTotal Salaries/Wages                         |
|             |                |                                     |                         |                               |             |                              |             | <u>9,255</u>                                    |

| Department Program Class Account |                |                                       | Name/Item                       | Rationale  | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------------------|---------------------------------|------------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |                                       |                                 |            |             |             | <b><u>9,255</u></b>          |
| <b>3506</b>                      | <b>455 600</b> | <b>DEAN ACADEMIC DEVELOPMENT</b>      | <b>INSTR ADM ACAD/WRKFRCE</b>   |            |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                         | GARZA,LILA LYNN                 | LONGEVITY  | 00215236    | 00002975    | 1,625                        |
|                                  | B6105F         | SEC & CLER FT                         | GARZA,LILA LYNN                 | SALARY     | 00215236    | 00002975    | 50,917                       |
|                                  | B6105O         | SEC & CLER OT                         |                                 | OVER TIME  |             |             | 587                          |
|                                  | B6105P         | SEC & CLER PT                         |                                 | PT BUDGET  | L59         | KCA         | 12,728                       |
|                                  | B6110F         | OTHR PROFESS FT                       | WARREN,PAULINE                  | SALARY     | 01146393    | 00002971    | 83,640                       |
|                                  | B6110F         | OTHR PROFESS FT                       | WARREN,PAULINE                  | LONGEVITY  | 01146393    | 00002971    | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                 | NONSALARY  |             |             | 5,000                        |
|                                  | B62070         | TRAVEL                                |                                 | NONSALARY  |             |             | 10,400                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                                 | NONSALARY  |             |             | 5,038                        |
| SubTotal Salaries/Wages          |                |                                       |                                 |            |             |             | <b><u>171,135</u></b>        |
| <b>Department-Program Total:</b> |                |                                       |                                 |            |             |             | <b><u>171,135</u></b>        |
| <b>3516</b>                      | <b>455 600</b> | <b>MULTI-CULTURAL &amp; DIVERSITY</b> | <b>INSTR ADM ACAD/WRKFRCE</b>   |            |             |             |                              |
|                                  | B6110P         | OTHR PROFESS PT                       |                                 | PT BUDGET  | Q93         | KCA         | 35,504                       |
| SubTotal Salaries/Wages          |                |                                       |                                 |            |             |             | <b><u>35,504</u></b>         |
| <b>Department-Program Total:</b> |                |                                       |                                 |            |             |             | <b><u>35,504</u></b>         |
| <b>3766</b>                      | <b>402 600</b> | <b>DEAN OF WORKFORCE DEV</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |            |             |             |                              |
|                                  | B6101B         | FACULTY PT STIPEND                    |                                 | PT STIPEND |             |             | 10,000                       |
|                                  | B6101T         | FACULTY PT                            |                                 | PT BUDGET  | G97         | KOA02       | 24,000                       |
|                                  | B6105F         | SEC & CLER FT                         | ANDERSON,TAMMY MICHELLE         | SALARY     | 01162565    | 00006907    | 40,769                       |
|                                  | B6105O         | SEC & CLER OT                         |                                 | OVER TIME  |             |             | 260                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                 | NONSALARY  |             |             | 1,500                        |
|                                  | B62070         | TRAVEL                                |                                 | NONSALARY  |             |             | 1,000                        |
|                                  | B65000         | CONTRACTED SERVICES                   |                                 | NONSALARY  |             |             | 1,000                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                                 | NONSALARY  |             |             | 3,000                        |
| SubTotal Salaries/Wages          |                |                                       |                                 |            |             |             | <b><u>81,529</u></b>         |
| <b>Department-Program Total:</b> |                |                                       |                                 |            |             |             | <b><u>81,529</u></b>         |
| <b>3766</b>                      | <b>452 600</b> | <b>DEAN OF WORKFORCE DEV</b>          | <b>INSTRNL ADM TECH EDU PRO</b> |            |             |             |                              |
|                                  | B6101B         | FACULTY PT STIPEND                    |                                 | PT STIPEND |             |             | 648                          |
|                                  | B6105P         | SEC & CLER PT                         |                                 | PT BUDGET  | L60         | KOA02       | 43,856                       |
|                                  | B6110F         | OTHR PROFESS FT                       | BRADFORD,JOHNELLA R             | SALARY     | 00008555    | 00012135    | 90,091                       |
|                                  | B6110F         | OTHR PROFESS FT                       | BRADFORD,JOHNELLA R             | LONGEVITY  | 00008555    | 00012135    | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT                       | TAPP,WILLIAM MICHAEL            | SALARY     | 01159702    | 00002912    | 82,182                       |
|                                  | B6110F         | OTHR PROFESS FT                       | TAPP,WILLIAM MICHAEL            | LONGEVITY  | 01159702    | 00002912    | 75                           |
|                                  | B6110P         | OTHR PROFESS PT                       |                                 | PT BUDGET  | Q77         | KOA02       | 30,360                       |



|             |            |            |                            |                                 |                         | Approved<br>for FY 2012-2013 |                                  |                       |
|-------------|------------|------------|----------------------------|---------------------------------|-------------------------|------------------------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                    | Name/Item                       | Rationale               | Emplid/Pool                  | Position/HR                      |                       |
|             |            |            |                            | B6120P                          | OTHR NONEXMPT PT        |                              |                                  | 16,280                |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES |                              |                                  | 15,019                |
|             |            |            |                            | B62070                          | TRAVEL                  |                              |                                  | 7,540                 |
|             |            |            |                            | B65500                          | OTHER INSTITUTIONAL EXP |                              |                                  | 3,293                 |
|             |            |            |                            | B67000                          | INSTRUCTIONAL MATERIAL/ |                              |                                  | 1,200                 |
|             |            |            |                            |                                 |                         |                              | SubTotal Salaries/Wages          | <b>291,744</b>        |
|             |            |            |                            |                                 |                         |                              | <b>Department-Program Total:</b> | <b><u>291,744</u></b> |
| <b>3776</b> | <b>402</b> | <b>600</b> | <b>BUSINESS TUTORING</b>   | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                                  |                       |
|             |            |            |                            | B6120P                          | OTHR NONEXMPT PT        |                              |                                  | 11,775                |
|             |            |            |                            |                                 |                         |                              | SubTotal Salaries/Wages          | <b>11,775</b>         |
|             |            |            |                            |                                 |                         |                              | <b>Department-Program Total:</b> | <b><u>11,775</u></b>  |
| <b>3936</b> | <b>402</b> | <b>600</b> | <b>DRAFTING</b>            | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                                  |                       |
|             |            |            |                            | B6101A                          | FACULTY FT STIPEND      |                              |                                  | 6,000                 |
|             |            |            |                            | B6101F                          | FACULTY FT              |                              |                                  | 82,663                |
|             |            |            |                            | B6101F                          | FACULTY FT              |                              |                                  | 1,050                 |
|             |            |            |                            | B6101T                          | FACULTY PT              |                              |                                  | 22,800                |
|             |            |            |                            | B6120P                          | OTHR NONEXMPT PT        |                              |                                  | 21,938                |
|             |            |            |                            | B61300                          | FACULTY OVERLOAD        |                              |                                  | 5,040                 |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES |                              |                                  | 1,000                 |
|             |            |            |                            |                                 |                         |                              | SubTotal Salaries/Wages          | <b>140,491</b>        |
|             |            |            |                            |                                 |                         |                              | <b>Department-Program Total:</b> | <b><u>140,491</u></b> |
| <b>4296</b> | <b>402</b> | <b>600</b> | <b>REAL ESTATE</b>         | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                                  |                       |
|             |            |            |                            | B6101T                          | FACULTY PT              |                              |                                  | 17,880                |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES |                              |                                  | 200                   |
|             |            |            |                            |                                 |                         |                              | SubTotal Salaries/Wages          | <b>18,080</b>         |
|             |            |            |                            |                                 |                         |                              | <b>Department-Program Total:</b> | <b><u>18,080</u></b>  |
| <b>4526</b> | <b>402</b> | <b>600</b> | <b>ACCOUNTING</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                                  |                       |
|             |            |            |                            | B6101A                          | FACULTY FT STIPEND      |                              |                                  | 4,800                 |
|             |            |            |                            | B6101F                          | FACULTY FT              |                              |                                  | 51,800                |
|             |            |            |                            | B6101T                          | FACULTY PT              |                              |                                  | 27,453                |
|             |            |            |                            | B6120P                          | OTHR NONEXMPT PT        |                              |                                  | 3,072                 |
|             |            |            |                            | B6130P                          | OTHER FACL PARA PROFESS |                              |                                  | 2,200                 |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES |                              |                                  | 50                    |
|             |            |            |                            |                                 |                         |                              | SubTotal Salaries/Wages          | <b>89,375</b>         |
|             |            |            |                            |                                 |                         |                              | <b>Department-Program Total:</b> | <b><u>89,375</u></b>  |
| <b>4536</b> | <b>402</b> | <b>600</b> | <b>BUSINESS MANAGEMENT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                              |                                  |                       |

|             |            |            |                                    |                                 |                         | Approved                         |             |                  |          |                       |
|-------------|------------|------------|------------------------------------|---------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                            | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                       |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SHERMAN,NORA JO                  | LONGEVITY   | 00009760         | 00002283 | 1,838                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SHERMAN,NORA JO                  | SALARY      | 00009760         | 00002283 | 84,866                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | TAYLOR,MIA DEANKA                | SALARY      | 01159306         | 00017027 | 57,152                |
|             |            |            |                                    | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | G58              | KOA02    | 63,504                |
|             |            |            |                                    | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | V88              | KOA02    | 25,567                |
|             |            |            |                                    | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 3,000                 |
|             |            |            |                                    |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>235,927</u></b> |
|             |            |            |                                    |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>235,927</u></b> |
| <b>4566</b> | <b>402</b> | <b>600</b> | <b>OFFICE TECHNOLOGY</b>           | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                    | B6101A                          | FACULTY FT STIPEND      | SHARMA,MEENU KAILA               | DVS STIPEND | 01159807         | 00002995 | 4,800                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | PLEASANT,CHERYL LEONARD          | SALARY      | 01162553         | 00019267 | 53,892                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SHARMA,MEENU KAILA               | SALARY      | 01159807         | 00002995 | 56,031                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SMITH,LOUIS ETTA                 | SALARY      | 00008841         | 00003429 | 64,340                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SMITH,LOUIS ETTA                 | LONGEVITY   | 00008841         | 00003429 | 788                   |
|             |            |            |                                    | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | G59              | KOA02    | 91,950                |
|             |            |            |                                    | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | V89              | KOA02    | 44,437                |
|             |            |            |                                    | B6130P                          | OTHER FACL PARA PROFESS |                                  | PT BUDGET   | X87              | KOA02    | 2,600                 |
|             |            |            |                                    | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 3,500                 |
|             |            |            |                                    | B65000                          | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 8,000                 |
|             |            |            |                                    |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>330,338</u></b> |
|             |            |            |                                    |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>330,338</u></b> |
| <b>4666</b> | <b>402</b> | <b>600</b> | <b>COMPUTER SCIENCE TECHNOLOGY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                    | B6101F                          | FACULTY FT              | BOSTON,ROGER L                   | SALARY      | 00008049         | 00004010 | 69,966                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | BOSTON,ROGER L                   | LONGEVITY   | 00008049         | 00004010 | 1,350                 |
|             |            |            |                                    | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | G60              | KOA02    | 66,134                |
|             |            |            |                                    | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | V90              | KOA02    | 14,203                |
|             |            |            |                                    | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 1,000                 |
|             |            |            |                                    |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>152,653</u></b> |
|             |            |            |                                    |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>152,653</u></b> |
| <b>4786</b> | <b>402</b> | <b>600</b> | <b>COSMETOLOGY</b>                 | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                    | B6101A                          | FACULTY FT STIPEND      | SUSTAITA,HILDA                   | PRC STIPEND | 00536017         | 00002869 | 400                   |
|             |            |            |                                    | B6101A                          | FACULTY FT STIPEND      | SUSTAITA,HILDA                   | DVS STIPEND | 00536017         | 00002869 | 6,000                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | DE LEON,BLANCA                   | SALARY      | 01152802         | 00015686 | 41,218                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | DE LEON,BLANCA                   | LONGEVITY   | 01152802         | 00015686 | 525                   |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SNELSON,MICHELE R                | SALARY      | 00860870         | 00002870 | 72,202                |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SNELSON,MICHELE R                | LONGEVITY   | 00860870         | 00002870 | 1,050                 |
|             |            |            |                                    | B6101F                          | FACULTY FT              | SUSTAITA,HILDA                   | SALARY      | 00536017         | 00002869 | 86,243                |

|             |            |            |                                  |                                  |                         | Approved                         |                  |                  |          |                       |
|-------------|------------|------------|----------------------------------|----------------------------------|-------------------------|----------------------------------|------------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                          | Name/Item                        | Rationale               | Emplid/Pool                      | Position/HR      | for FY 2012-2013 |          |                       |
|             |            |            |                                  | B6101F                           | FACULTY FT              | <i>SUSTAITA,HILDA</i>            | <i>LONGEVITY</i> | 00536017         | 00002869 | 1,050                 |
|             |            |            |                                  | B6101T                           | FACULTY PT              |                                  | <i>PT BUDGET</i> | G61              | KDC      | 172,130               |
|             |            |            |                                  | B6105P                           | SEC & CLER PT           |                                  | <i>PT BUDGET</i> | L61              | KDC      | 30,406                |
|             |            |            |                                  | B6120P                           | OTHR NONEXMPT PT        |                                  | <i>PT BUDGET</i> | T29              | KDC      | 2,531                 |
|             |            |            |                                  | B6130O                           | FACULTY OVERLOAD        |                                  | <i>OVER LOAD</i> | V91              | KDC      | 15,820                |
|             |            |            |                                  | B6130P                           | OTHER FACL PARA PROFESS |                                  | <i>PT BUDGET</i> | X46              | KDC      | 5,400                 |
|             |            |            |                                  | B62000                           | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i> |                  |          | 7,814                 |
|             |            |            |                                  | B63000                           | RENTALS & LEASES        |                                  | <i>NONSALARY</i> |                  |          | 4,179                 |
|             |            |            |                                  | B65000                           | CONTRACTED SERVICES     |                                  | <i>NONSALARY</i> |                  |          | 3,950                 |
|             |            |            |                                  | B67000                           | INSTRUCTIONAL MATERIAL/ |                                  | <i>NONSALARY</i> |                  |          | 16,540                |
|             |            |            |                                  | B67030                           | MAINTENANCE/CONSTRUCT   |                                  | <i>NONSALARY</i> |                  |          | 4,000                 |
|             |            |            |                                  |                                  |                         | SubTotal Salaries/Wages          |                  |                  |          | <b><u>471,458</u></b> |
|             |            |            |                                  |                                  |                         | <b>Department-Program Total:</b> |                  |                  |          | <b><u>471,458</u></b> |
| <b>4786</b> | <b>452</b> | <b>600</b> | <b>COSMETOLOGY</b>               | <b>INSTRNL ADM TECH EDU PRO</b>  |                         |                                  |                  |                  |          |                       |
|             |            |            |                                  | B6105F                           | SEC & CLER FT           | <i>SOTO,BLANCA M</i>             | <i>LONGEVITY</i> | 00505695         | 00002732 | 1,200                 |
|             |            |            |                                  | B6105F                           | SEC & CLER FT           | <i>SOTO,BLANCA M</i>             | <i>SALARY</i>    | 00505695         | 00002732 | 42,256                |
|             |            |            |                                  | B6105O                           | SEC & CLER OT           |                                  | <i>OVER TIME</i> |                  |          | 376                   |
|             |            |            |                                  |                                  |                         | SubTotal Salaries/Wages          |                  |                  |          | <b><u>43,832</u></b>  |
|             |            |            |                                  |                                  |                         | <b>Department-Program Total:</b> |                  |                  |          | <b><u>43,832</u></b>  |
| <b>5366</b> | <b>401</b> | <b>600</b> | <b>CRIMINAL JUSTICE</b>          | <b>INSTRUCTIONAL-ACADEMIC</b>    |                         |                                  |                  |                  |          |                       |
|             |            |            |                                  | B6101T                           | FACULTY PT              |                                  | <i>PT BUDGET</i> | G63              | KCE      | 16,302                |
|             |            |            |                                  |                                  |                         | SubTotal Salaries/Wages          |                  |                  |          | <b><u>16,302</u></b>  |
|             |            |            |                                  |                                  |                         | <b>Department-Program Total:</b> |                  |                  |          | <b><u>16,302</u></b>  |
| <b>7006</b> | <b>461</b> | <b>600</b> | <b>LEARNING RESOURCES CENTER</b> | <b>LEARNING RESOURCES CENTER</b> |                         |                                  |                  |                  |          |                       |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>ACHEE JR.,HENRI</i>           | <i>LONGEVITY</i> | 01009846         | 00004254 | 1,050                 |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>ACHEE JR.,HENRI</i>           | <i>SALARY</i>    | 01009846         | 00004254 | 72,506                |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>CONN,RICHARD DEAN</i>         | <i>SALARY</i>    | 01157719         | 00003580 | 57,171                |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>CONN,RICHARD DEAN</i>         | <i>LONGEVITY</i> | 01157719         | 00003580 | 788                   |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>MITCHELL,MICHAEL W</i>        | <i>LONGEVITY</i> | 01155926         | 00003581 | 900                   |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>MITCHELL,MICHAEL W</i>        | <i>SALARY</i>    | 01155926         | 00003581 | 61,571                |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>ROBINSON,KEITHA RAMSEY</i>    | <i>SALARY</i>    | 01152852         | 00003579 | 52,870                |
|             |            |            |                                  | B6103F                           | LIBRARIAN FT            | <i>TAPP,JENNIFER</i>             | <i>SALARY</i>    | 01163788         | 00002922 | 39,451                |
|             |            |            |                                  | B6103P                           | LIBRARIAN PT            |                                  | <i>PT BUDGET</i> | J06              | KRA      | 28,380                |
|             |            |            |                                  | B6105F                           | SEC & CLER FT           | <i>RUNCHEY,PATTI JEAN</i>        | <i>SALARY</i>    | 01157703         | 00004350 | 27,399                |
|             |            |            |                                  | B6105O                           | SEC & CLER OT           |                                  | <i>OVER TIME</i> |                  |          | 61                    |
|             |            |            |                                  | B6105P                           | SEC & CLER PT           |                                  | <i>PT BUDGET</i> | L62              | KRA      | 14,866                |
|             |            |            |                                  | B62000                           | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i> |                  |          | 3,808                 |

|             |                |                                       |         |                                      |                          | Approved    |             |   |         |
|-------------|----------------|---------------------------------------|---------|--------------------------------------|--------------------------|-------------|-------------|---|---------|
| Department  | Program        | Class                                 | Account | Name/Item                            | Rationale                | Emplid/Pool | Position/HR | for FY 2012-2013                                |         |
|             |                | B67000                                |         | INSTRUCTIONAL MATERIAL/              | NONSALARY                |             |             | 2,050   |         |
|             |                |                                       |         |                                      |                          |             |             | SubTotal Salaries/Wages                         |         |
|             |                |                                       |         |                                      |                          |             |             | <u>362,871</u>                                  |         |
|             |                |                                       |         |                                      |                          |             |             | <b>Department-Program Total:</b> <u>362,871</u> |         |
| <b>7016</b> | <b>461 600</b> | <b>LIABRARY BOOKS &amp; MATERIALS</b> |         | <b>LEARNING RESOURCES CENTER</b>     |                          |             |             |   |         |
|             |                | B73000                                |         | LEARNING RESOURCE COLL               | NONSALARY                |             |             | 39,508  |         |
|             |                |                                       |         |                                      |                          |             |             | SubTotal OtherExpenses                          |         |
|             |                |                                       |         |                                      |                          |             |             | <u>39,508</u>                                   |         |
|             |                |                                       |         |                                      |                          |             |             | <b>Department-Program Total:</b> <u>39,508</u>  |         |
| <b>7086</b> | <b>441 600</b> | <b>PUBLIC RELATIONS</b>               |         | <b>RESOURCE &amp; COMMUNITY DEVL</b> |                          |             |             |   |         |
|             |                | B6105F                                |         | SEC & CLER FT                        | CALDERON,MARCO           | SALARY      | 01161129    | 00002917  | 40,769  |
|             |                | B6105O                                |         | SEC & CLER OT                        |                          | OVER TIME   |             |   | 29      |
|             |                | B6105P                                |         | SEC & CLER PT                        |                          | PT BUDGET   | L63         | KAA01   | 20,069  |
|             |                | B6110F                                |         | OTHR PROFESS FT                      | PATTERSON II,PAUL SAMUEL | SALARY      | 01163181    | 00001687  | 52,000  |
|             |                | B6110F                                |         | OTHR PROFESS FT                      | REYES,FELIPE             | LONGEVITY   | 00496768    | 00003367  | 1,200   |
|             |                | B6110F                                |         | OTHR PROFESS FT                      | REYES,FELIPE             | SALARY      | 00496768    | 00003367  | 59,495  |
|             |                | B62000                                |         | SUPPLIES & GEN EXPENSES              |                          | NONSALARY   |             |   | 35,333  |
|             |                | B62070                                |         | TRAVEL                               |                          | NONSALARY   |             |   | 1,684   |
|             |                | B62100                                |         | MARKETING & ADVERTISIN               |                          | NONSALARY   |             |   | 69,973  |
|             |                | B65000                                |         | CONTRACTED SERVICES                  |                          | NONSALARY   |             |   | 6,950   |
|             |                | B65500                                |         | OTHER INSTITUTIONAL EXP              |                          | NONSALARY   |             |   | 2,289   |
|             |                | B67030                                |         | MAINTENANCE/CONSTRUCT                |                          | NONSALARY   |             |   | 1,156   |
|             |                | B70000                                |         | MINOR EQUIP                          |                          | NONSALARY   |             |   | 2,200   |
|             |                |                                       |         |                                      |                          |             |             | SubTotal Salaries/Wages                         |         |
|             |                |                                       |         |                                      |                          |             |             | <u>293,147</u>                                  |         |
|             |                |                                       |         |                                      |                          |             |             | <b>Department-Program Total:</b> <u>293,147</u> |         |
| <b>9976</b> | <b>402 600</b> | <b>BUDGET COMMITMENTS</b>             |         | <b>INSTRUCTIONAL- WORKFORCE</b>      |                          |             |             |   |         |
|             |                | B70000                                |         | MINOR EQUIP                          |                          | NONSALARY   |             |   | 200,105 |
|             |                |                                       |         |                                      |                          |             |             | SubTotal OtherExpenses                          |         |
|             |                |                                       |         |                                      |                          |             |             | <u>200,105</u>                                  |         |
|             |                |                                       |         |                                      |                          |             |             | <b>Department-Program Total:</b> <u>200,105</u> |         |
| <b>AFR6</b> | <b>401 600</b> | <b>AFRICAN AMERICAN STUDIES</b>       |         | <b>INSTRUCTIONAL-ACADEMIC</b>        |                          |             |             |   |         |
|             |                | B6105P                                |         | SEC & CLER PT                        |                          | PT BUDGET   | L89         | KCE01   | 10,482  |
|             |                | B62070                                |         | TRAVEL                               |                          | NONSALARY   |             |   | 650     |
|             |                | B65500                                |         | OTHER INSTITUTIONAL EXP              |                          | NONSALARY   |             |   | 2,325   |
|             |                |                                       |         |                                      |                          |             |             | SubTotal Salaries/Wages                         |         |
|             |                |                                       |         |                                      |                          |             |             | <u>13,457</u>                                   |         |
|             |                |                                       |         |                                      |                          |             |             | <b>Department-Program Total:</b> <u>13,457</u>  |         |
| <b>AWB6</b> | <b>451 600</b> | <b>CIFA PRIME</b>                     |         | <b>INSTRNL ADM ACADEMIC PROG</b>     |                          |             |             |   |         |
|             |                | B6105P                                |         | SEC & CLER PT                        |                          | PT BUDGET   | M07         | CGA   | 4,200   |
|             |                | B6110P                                |         | OTHR PROFESS PT                      |                          | PT BUDGET   | R01         | CGA   | 12,192  |

|                                  |                |                                     |                                     |                    |             | Approved                         |                      |
|----------------------------------|----------------|-------------------------------------|-------------------------------------|--------------------|-------------|----------------------------------|----------------------|
| Department Program Class Account |                |                                     | Name/Item                           | Rationale          | Emplid/Pool | Position/HR                      | for FY 2012-2013     |
|                                  |                |                                     |                                     |                    |             | SubTotal Salaries/Wages          | <b>16,392</b>        |
|                                  |                |                                     |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>16,392</u></b> |
| <b>CIC6</b>                      | <b>462 600</b> | <b>CURRICULUM INNOVATION CENTER</b> | <b>INSTRNL &amp; CURRICULUM DEV</b> |                    |             |                                  |                      |
|                                  | B6101T         | FACULTY PT                          |                                     | <i>PT BUDGET</i>   | G89         | KIA                              | 7,499                |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                     | <i>PT BUDGET</i>   | T30         | KIA                              | 14,439               |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                     | <i>NONSALARY</i>   |             |                                  | 157                  |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/             |                                     | <i>NONSALARY</i>   |             |                                  | 2,786                |
|                                  |                |                                     |                                     |                    |             | SubTotal Salaries/Wages          | <b>24,881</b>        |
|                                  |                |                                     |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>24,881</u></b> |
| <b>EAP6</b>                      | <b>152 600</b> | <b>EARLY ALERT</b>                  | <b>STUDENT SERVICES</b>             |                    |             |                                  |                      |
|                                  | B6110P         | OTHR PROFESS PT                     |                                     | <i>PT BUDGET</i>   | Q54         | KLA                              | 14,382               |
|                                  |                |                                     |                                     |                    |             | SubTotal Salaries/Wages          | <b>14,382</b>        |
|                                  |                |                                     |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>14,382</u></b> |
| <b>ECC6</b>                      | <b>152 600</b> | <b>EXPAND COLLEGE CONNECTIONS</b>   | <b>STUDENT SERVICES</b>             |                    |             |                                  |                      |
|                                  | B6105P         | SEC & CLER PT                       |                                     | <i>PT BUDGET</i>   | L65         | KLA                              | 3,796                |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                     | <i>NONSALARY</i>   |             |                                  | 2,000                |
|                                  |                |                                     |                                     |                    |             | SubTotal Salaries/Wages          | <b>5,796</b>         |
|                                  |                |                                     |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>5,796</u></b>  |
| <b>MEX6</b>                      | <b>401 600</b> | <b>MEXICAN AMERICAN STUDIES</b>     | <b>INSTRUCTIONAL-ACADEMIC</b>       |                    |             |                                  |                      |
|                                  | B6101A         | FACULTY FT STIPEND                  |                                     | <i>STP STIPEND</i> |             |                                  | 1,800                |
|                                  | B6105P         | SEC & CLER PT                       |                                     | <i>PT BUDGET</i>   | L88         | KCC                              | 8,378                |
|                                  | B6110P         | OTHR PROFESS PT                     |                                     | <i>PT BUDGET</i>   | Q55         | KCC                              | 8,163                |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                     | <i>NONSALARY</i>   |             |                                  | 960                  |
|                                  | B62070         | TRAVEL                              |                                     | <i>NONSALARY</i>   |             |                                  | 975                  |
|                                  | B65000         | CONTRACTED SERVICES                 |                                     | <i>NONSALARY</i>   |             |                                  | 1,275                |
|                                  |                |                                     |                                     |                    |             | SubTotal Salaries/Wages          | <b>21,551</b>        |
|                                  |                |                                     |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>21,551</u></b> |
| <b>PAR6</b>                      | <b>152 600</b> | <b>PARENT ACADEMY</b>               | <b>STUDENT SERVICES</b>             |                    |             |                                  |                      |
|                                  | B6110P         | OTHR PROFESS PT                     |                                     | <i>PT BUDGET</i>   | Q95         | KAA                              | 36,504               |
|                                  |                |                                     |                                     |                    |             | SubTotal Salaries/Wages          | <b>36,504</b>        |
|                                  |                |                                     |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>36,504</u></b> |
| <b>TES6</b>                      | <b>152 600</b> | <b>TEST SERVICES</b>                | <b>STUDENT SERVICES</b>             |                    |             |                                  |                      |
|                                  | B62000         | SUPPLIES & GEN EXPENSES             |                                     | <i>NONSALARY</i>   |             |                                  | 237                  |
|                                  |                |                                     |                                     |                    |             | SubTotal OtherExpenses           | <b>237</b>           |
|                                  |                |                                     |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>237</u></b>    |

|             |            |               |                                     |                               |             | Approved                         |                      |
|-------------|------------|---------------|-------------------------------------|-------------------------------|-------------|----------------------------------|----------------------|
| Department  | Program    | Class Account | Name/Item                           | Rationale                     | Emplid/Pool | Position/HR                      | for FY 2012-2013     |
| <b>TUT6</b> | <b>401</b> | <b>600</b>    | <b>TUTORING PRIORITIES FOR 2007</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                                  |                      |
|             |            | B6101H        | FACULTY PT                          | <i>PT BUDGET</i>              | A43         | KCB                              | 30,881               |
|             |            | B67000        | INSTRUCTIONAL MATERIAL/             | <i>NONSALARY</i>              |             |                                  | 545                  |
|             |            |               |                                     |                               |             | SubTotal Salaries/Wages          | <b><u>31,426</u></b> |
|             |            |               |                                     |                               |             | <b>Department-Program Total:</b> | <b><u>31,426</u></b> |
| <b>WOM</b>  | <b>401</b> | <b>600</b>    | <b>WOMEN STUDIES</b>                | <b>INSTRUCTIONAL-ACADEMIC</b> |             |                                  |                      |
|             |            | B62000        | SUPPLIES & GEN EXPENSES             | <i>NONSALARY</i>              |             |                                  | 633                  |
|             |            | B65500        | OTHER INSTITUTIONAL EXP             | <i>NONSALARY</i>              |             |                                  | 3,242                |
|             |            |               |                                     |                               |             | SubTotal OtherExpenses           | <b><u>3,875</u></b>  |
|             |            |               |                                     |                               |             | <b>Department-Program Total:</b> | <b><u>3,875</u></b>  |

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| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|                   |                |                      | <b>Grand Total</b> |                  |                    |                    | <b><u>15,054,678</u></b>             |





**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                | Name/Item                         | Rationale                           | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------------|-------------------------------------|-------------|----------------------------------|------------------------------|
| <b>0037</b>                      | <b>112 700</b> | <b>PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |             |                                  |                              |
|                                  | B6104A         | EXECUTIVE STIPEND                 | YOUNG,BETTY K                       | MLG STIPEND | 01160788 00014487                | 7,200                        |
|                                  | B6104F         | EXECUTIVE MGMT FT                 | YOUNG,BETTY K                       | SALARY      | 01160788 00014487                | 193,881                      |
|                                  | B6105F         | SEC & CLER FT                     | GUADA,HANNAH A                      | SALARY      | 01163698 00015154                | 38,914                       |
|                                  | B6105F         | SEC & CLER FT                     | HERNANDEZ,MARIA DEL CARMEN          | SALARY      | 00999922 00014510                | 46,721                       |
|                                  | B6105F         | SEC & CLER FT                     | HERNANDEZ,MARIA DEL CARMEN          | LONGEVITY   | 00999922 00014510                | 1,200                        |
|                                  | B6105O         | SEC & CLER OT                     |                                     | OVER TIME   |                                  | 960                          |
|                                  | B62000         | SUPPLIES & GEN EXPENSES           |                                     | NONSALARY   |                                  | 79,083                       |
|                                  | B62070         | TRAVEL                            |                                     | NONSALARY   |                                  | 19,191                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP           |                                     | NONSALARY   |                                  | 15,000                       |
|                                  | B69900         | CONTINGENCY/PRIOR YEAR            |                                     | NONSALARY   |                                  | 50,000                       |
|                                  |                |                                   |                                     |             | SubTotal Salaries/Wages          | <b><u>452,150</u></b>        |
|                                  |                |                                   |                                     |             | <b>Department-Program Total:</b> | <b><u>452,150</u></b>        |
| <b>0287</b>                      | <b>113 700</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT                   | CASTILLO,DIANA                      | LONGEVITY   | 00441866 00014186                | 1,800                        |
|                                  | B6110F         | OTHR PROFESS FT                   | CASTILLO,DIANA                      | SALARY      | 00441866 00014186                | 105,258                      |
|                                  | B62000         | SUPPLIES & GEN EXPENSES           |                                     | NONSALARY   |                                  | 3,718                        |
|                                  | B62070         | TRAVEL                            |                                     | NONSALARY   |                                  | 1,625                        |
|                                  |                |                                   |                                     |             | SubTotal Salaries/Wages          | <b><u>112,401</u></b>        |
|                                  |                |                                   |                                     |             | <b>Department-Program Total:</b> | <b><u>112,401</u></b>        |
| <b>0287</b>                      | <b>553 700</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b>         |             |                                  |                              |
|                                  | B6106F         | MAINT & CUSTODIAL FT              | TORRES,JUAN M                       | SALARY      | 00515184 00015513                | 26,120                       |
|                                  | B6106F         | MAINT & CUSTODIAL FT              | TORRES,JUAN M                       | LONGEVITY   | 00515184 00015513                | 788                          |
|                                  | B6106O         | MAINT & CUSTODIAL OT              |                                     | OVER TIME   |                                  | 3,027                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES           |                                     | NONSALARY   |                                  | 3,200                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT             |                                     | NONSALARY   |                                  | 1,000                        |
|                                  |                |                                   |                                     |             | SubTotal Salaries/Wages          | <b><u>34,135</u></b>         |
|                                  |                |                                   |                                     |             | <b>Department-Program Total:</b> | <b><u>34,135</u></b>         |
| <b>0317</b>                      | <b>152 700</b> | <b>FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>             |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                     | JACKSON,FLORENCE A                  | LONGEVITY   | 00919625 00010959                | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                     | JACKSON,FLORENCE A                  | SALARY      | 00919625 00010959                | 32,750                       |
|                                  | B6105O         | SEC & CLER OT                     |                                     | OVER TIME   |                                  | 400                          |
|                                  | B6110F         | OTHR PROFESS FT                   | SANDERS,AURELIA M                   | SALARY      | 01160373 00017681                | 39,458                       |
|                                  | B6110F         | OTHR PROFESS FT                   | STRONG,CHARLENE BATES               | LONGEVITY   | 00187252 00003398                | 1,200                        |

|             |                |                                      |                         |                                      |           |             | Approved                         |                       |
|-------------|----------------|--------------------------------------|-------------------------|--------------------------------------|-----------|-------------|----------------------------------|-----------------------|
| Department  | Program        | Class                                | Account                 | Name/Item                            | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
|             |                | B6110F                               | OTHR PROFESS FT         | STRONG, CHARLENE BATES               | SALARY    | 00187252    | 00003398                         | 52,177                |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |             |                                  | 905                   |
|             |                |                                      |                         |                                      |           |             | SubTotal Salaries/Wages          | <u>128,090</u>        |
|             |                |                                      |                         |                                      |           |             | <b>Department-Program Total:</b> | <u><b>128,090</b></u> |
| <b>0327</b> | <b>152 700</b> | <b>COUNSELING</b>                    |                         | <b>STUDENT SERVICES</b>              |           |             |                                  |                       |
|             |                | B6102F                               | COUNSELORS FT           | RICKS, REGINA C.                     | LONGEVITY | 01156505    | 00003385                         | 75                    |
|             |                | B6102F                               | COUNSELORS FT           | RICKS, REGINA C.                     | SALARY    | 01156505    | 00003385                         | 52,602                |
|             |                | B6105F                               | SEC & CLER FT           | SALINAS, AMANDA M                    | SALARY    | 01158260    | 00003021                         | 31,906                |
|             |                | B6105O                               | SEC & CLER OT           |                                      | OVER TIME |             |                                  | 319                   |
|             |                | B6105P                               | SEC & CLER PT           |                                      | PT BUDGET | L97         | MBD                              | 1,503                 |
|             |                | B6110F                               | OTHR PROFESS FT         | LEWIS, SARAH ANN                     | SALARY    | 01165141    | 00014506                         | 42,000                |
|             |                | B6110F                               | OTHR PROFESS FT         | TOGLE, FARAH DINA                    | SALARY    | 01161186    | 00013744                         | 36,353                |
|             |                | B6110F                               | OTHR PROFESS FT         | VILLEGAS JR., RAMON                  | LONGEVITY | 01151743    | 00014449                         | 75                    |
|             |                | B6110F                               | OTHR PROFESS FT         | VILLEGAS JR., RAMON                  | SALARY    | 01151743    | 00014449                         | 39,105                |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |             |                                  | 690                   |
|             |                | B62070                               | TRAVEL                  |                                      | NONSALARY |             |                                  | 800                   |
|             |                | B65000                               | CONTRACTED SERVICES     |                                      | NONSALARY |             |                                  | 29,400                |
|             |                | B65500                               | OTHER INSTITUTIONAL EXP |                                      | NONSALARY |             |                                  | 2,334                 |
|             |                |                                      |                         |                                      |           |             | SubTotal Salaries/Wages          | <u>237,162</u>        |
|             |                |                                      |                         |                                      |           |             | <b>Department-Program Total:</b> | <u><b>237,162</b></u> |
| <b>0357</b> | <b>152 700</b> | <b>LEARNING STUDENT SUPPORT SVCS</b> |                         | <b>STUDENT SERVICES</b>              |           |             |                                  |                       |
|             |                | B6105F                               | SEC & CLER FT           | ALVAREZ, ARACELI                     | SALARY    | 01158291    | 00002943                         | 35,780                |
|             |                | B6105F                               | SEC & CLER FT           | ALVAREZ, ARACELI                     | LONGEVITY | 01158291    | 00002943                         | 900                   |
|             |                | B6105O                               | SEC & CLER OT           |                                      | OVER TIME |             |                                  | 200                   |
|             |                | B6120P                               | OTHR NONEXMPT PT        |                                      | PT BUDGET | T34         | MBA01                            | 24,840                |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |             |                                  | 4,547                 |
|             |                | B62070                               | TRAVEL                  |                                      | NONSALARY |             |                                  | 250                   |
|             |                | B65500                               | OTHER INSTITUTIONAL EXP |                                      | NONSALARY |             |                                  | 250                   |
|             |                | B67000                               | INSTRUCTIONAL MATERIAL/ |                                      | NONSALARY |             |                                  | 1,176                 |
|             |                |                                      |                         |                                      |           |             | SubTotal Salaries/Wages          | <u>67,943</u>         |
|             |                |                                      |                         |                                      |           |             | <b>Department-Program Total:</b> | <u><b>67,943</b></u>  |
| <b>0367</b> | <b>151 700</b> | <b>ADMISSIONS &amp; RECORDS</b>      |                         | <b>ADMISSIONS &amp; REGISTRATION</b> |           |             |                                  |                       |
|             |                | B6105F                               | SEC & CLER FT           | GALE, VIVIAN LEE                     | SALARY    | 01145956    | 00003403                         | 28,000                |
|             |                | B6105O                               | SEC & CLER OT           |                                      | OVER TIME |             |                                  | 200                   |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |             |                                  | 3,350                 |
|             |                | B62070                               | TRAVEL                  |                                      | NONSALARY |             |                                  | 250                   |
|             |                |                                      |                         |                                      |           |             | SubTotal Salaries/Wages          | <u>31,800</u>         |

|            |         |        |                          |                        |           | Approved<br>for FY 2012-2013     |             |                       |
|------------|---------|--------|--------------------------|------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department | Program | Class  | Account                  | Name/Item              | Rationale | Emplid/Pool                      | Position/HR |                       |
|            |         |        |                          |                        |           | <b>Department-Program Total:</b> |             | <b><u>31,800</u></b>  |
| 0397       | 152     | 700    | DEAN STUDENT DEVELOPMENT | STUDENT SERVICES       |           |                                  |             |                       |
|            |         | B6105F | SEC & CLER FT            | FERNANDO,KUMUDU        | SALARY    | 01163697                         | 00016205    | 40,769                |
|            |         | B6105O | SEC & CLER OT            |                        | OVER TIME |                                  |             | 100                   |
|            |         | B6110F | OTHR PROFESS FT          | UGWU,PATRICIA I        | LONGEVITY | 00865597                         | 00003199    | 1,200                 |
|            |         | B6110F | OTHR PROFESS FT          | UGWU,PATRICIA I        | SALARY    | 00865597                         | 00003199    | 85,808                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES  |                        | NONSALARY |                                  |             | 4,318                 |
|            |         | B62070 | TRAVEL                   |                        | NONSALARY |                                  |             | 4,000                 |
|            |         | B65500 | OTHER INSTITUTIONAL EXP  |                        | NONSALARY |                                  |             | 2,500                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/  |                        | NONSALARY |                                  |             | 1,679                 |
|            |         |        |                          |                        |           | SubTotal Salaries/Wages          |             | <b><u>140,374</u></b> |
|            |         |        |                          |                        |           | <b>Department-Program Total:</b> |             | <b><u>140,374</u></b> |
| 0437       | 152     | 700    | STUDENT ORGANIZATIONS    | STUDENT SERVICES       |           |                                  |             |                       |
|            |         | B6110F | OTHR PROFESS FT          | WARD,DANIELLE JENAYA   | SALARY    | 01163480                         | 00014191    | 45,000                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES  |                        | NONSALARY |                                  |             | 2,807                 |
|            |         | B62070 | TRAVEL                   |                        | NONSALARY |                                  |             | 234                   |
|            |         |        |                          |                        |           | SubTotal Salaries/Wages          |             | <b><u>48,041</u></b>  |
|            |         |        |                          |                        |           | <b>Department-Program Total:</b> |             | <b><u>48,041</u></b>  |
| 1027       | 401     | 700    | BIOLOGY                  | INSTRUCTIONAL-ACADEMIC |           |                                  |             |                       |
|            |         | B6101F | FACULTY FT               | IMO,CHARLES N.         | SALARY    | 01153039                         | 00013930    | 66,578                |
|            |         | B6101F | FACULTY FT               | SHARMA,CHANDESHWAR     | SALARY    | 01146798                         | 00017084    | 67,910                |
|            |         | B6101T | FACULTY PT               |                        | PT BUDGET | G64                              | MEM         | 77,385                |
|            |         | B61300 | FACULTY OVERLOAD         |                        | OVER LOAD | V92                              | MEM         | 33,332                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES  |                        | NONSALARY |                                  |             | 500                   |
|            |         | B62070 | TRAVEL                   |                        | NONSALARY |                                  |             | 319                   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/  |                        | NONSALARY |                                  |             | 20,687                |
|            |         |        |                          |                        |           | SubTotal Salaries/Wages          |             | <b><u>266,711</u></b> |
|            |         |        |                          |                        |           | <b>Department-Program Total:</b> |             | <b><u>266,711</u></b> |
| 1307       | 152     | 700    | RECRUITMENT              | STUDENT SERVICES       |           |                                  |             |                       |
|            |         | B62070 | TRAVEL                   |                        | NONSALARY |                                  |             | 676                   |
|            |         |        |                          |                        |           | SubTotal OtherExpenses           |             | <b><u>676</u></b>     |
|            |         |        |                          |                        |           | <b>Department-Program Total:</b> |             | <b><u>676</u></b>     |
| 1307       | 158     | 700    | RECRUITMENT              | ADM STUDENT/ADM        |           |                                  |             |                       |
|            |         | B62000 | SUPPLIES & GEN EXPENSES  |                        | NONSALARY |                                  |             | 4,553                 |
|            |         | B65500 | OTHER INSTITUTIONAL EXP  |                        | NONSALARY |                                  |             | 20                    |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/  |                        | NONSALARY |                                  |             | 1,580                 |

|             |            |            |                                    |                                 |             | Approved<br>for FY 2012-2013     |             |                       |
|-------------|------------|------------|------------------------------------|---------------------------------|-------------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                            | Name/Item                       | Rationale   | Emplid/Pool                      | Position/HR |                       |
|             |            |            |                                    |                                 |             | SubTotal OtherExpenses           |             | <b>6,153</b>          |
|             |            |            |                                    |                                 |             | <b>Department-Program Total:</b> |             | <b><u>6,153</u></b>   |
| <b>2907</b> | <b>467</b> | <b>700</b> | <b>TELECOM AND INSTR COMPUTING</b> | <b>COMPUTER RESOURCE CENTER</b> |             |                                  |             |                       |
|             |            | B6110F     | OTHR PROFESS FT                    | WINTERS,MARCUS ANDRE            | LONGEVITY   | 00287955                         | 00003577    | 225                   |
|             |            | B6110F     | OTHR PROFESS FT                    | WINTERS,MARCUS ANDRE            | SALARY      | 00287955                         | 00003577    | 36,052                |
|             |            | B6120F     | OTHR NONEXMPT FT                   | BRUINES,DARRELL KEITH           | LONGEVITY   | 01152746                         | 00015639    | 563                   |
|             |            | B6120F     | OTHR NONEXMPT FT                   | BRUINES,DARRELL KEITH           | SALARY      | 01152746                         | 00015639    | 31,642                |
|             |            | B6120F     | OTHR NONEXMPT FT                   | MARTINEZ,JESUS K                | SALARY      | 00933708                         | 00009470    | 51,590                |
|             |            | B6120F     | OTHR NONEXMPT FT                   | MARTINEZ,JESUS K                | LONGEVITY   | 00933708                         | 00009470    | 1,200                 |
|             |            | B6120F     | OTHR NONEXMPT FT                   | PEREYRA,BLANCA D                | LONGEVITY   | 00761729                         | 00002955    | 1,200                 |
|             |            | B6120F     | OTHR NONEXMPT FT                   | PEREYRA,BLANCA D                | SALARY      | 00761729                         | 00002955    | 33,003                |
|             |            | B6120F     | OTHR NONEXMPT FT                   | PHAM,DUONG T                    | SALARY      | 00642364                         | 00002956    | 41,407                |
|             |            | B6120F     | OTHR NONEXMPT FT                   | PHAM,DUONG T                    | LONGEVITY   | 00642364                         | 00002956    | 1,200                 |
|             |            | B6120O     | OTHR NONEXMPT OT                   |                                 | OVER TIME   |                                  |             | 4,524                 |
|             |            | B6120P     | OTHR NONEXMPT PT                   |                                 | PT BUDGET   | T35                              | MBE         | 28,117                |
|             |            | B62000     | SUPPLIES & GEN EXPENSES            |                                 | NONSALARY   |                                  |             | 3,199                 |
|             |            | B62070     | TRAVEL                             |                                 | NONSALARY   |                                  |             | 400                   |
|             |            | B67000     | INSTRUCTIONAL MATERIAL/            |                                 | NONSALARY   |                                  |             | 14,686                |
|             |            | B67030     | MAINTENANCE/CONSTRUCT              |                                 | NONSALARY   |                                  |             | 9,179                 |
|             |            |            |                                    |                                 |             | SubTotal Salaries/Wages          |             | <b>258,187</b>        |
|             |            |            |                                    |                                 |             | <b>Department-Program Total:</b> |             | <b><u>258,187</u></b> |
| <b>3767</b> | <b>452</b> | <b>700</b> | <b>DEAN OF WORKFORCE DEV</b>       | <b>INSTRNL ADM TECH EDU PRO</b> |             |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                      | JOSEPH,BEVERLY HENRIETTA        | LONGEVITY   | 01158115                         | 00003016    | 900                   |
|             |            | B6105F     | SEC & CLER FT                      | JOSEPH,BEVERLY HENRIETTA        | SALARY      | 01158115                         | 00003016    | 44,474                |
|             |            | B6105O     | SEC & CLER OT                      |                                 | OVER TIME   |                                  |             | 290                   |
|             |            | B6110F     | OTHR PROFESS FT                    | EDWARDS,MICHAEL J               | SALARY      | 00830993                         | 00016207    | 106,089               |
|             |            | B6110F     | OTHR PROFESS FT                    | EDWARDS,MICHAEL J               | LONGEVITY   | 00830993                         | 00016207    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                    | RICE,TERESA                     | SALARY      | 00178799                         | 00003019    | 88,739                |
|             |            | B6110F     | OTHR PROFESS FT                    | RICE,TERESA                     | LONGEVITY   | 00178799                         | 00003019    | 1,200                 |
|             |            | B62000     | SUPPLIES & GEN EXPENSES            |                                 | NONSALARY   |                                  |             | 15,790                |
|             |            | B62070     | TRAVEL                             |                                 | NONSALARY   |                                  |             | 3,975                 |
|             |            | B65000     | CONTRACTED SERVICES                |                                 | NONSALARY   |                                  |             | 5,850                 |
|             |            |            |                                    |                                 |             | SubTotal Salaries/Wages          |             | <b>268,507</b>        |
|             |            |            |                                    |                                 |             | <b>Department-Program Total:</b> |             | <b><u>268,507</u></b> |
| <b>5577</b> | <b>402</b> | <b>700</b> | <b>VOCATIONAL NURSING</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |             |                                  |             |                       |
|             |            | B6101A     | FACULTY FT STIPEND                 | SIMMONS-JOHNSON,DEBORAH         | PDS STIPEND | 00234121                         | 00003181    | 4,800                 |
|             |            | B6101F     | FACULTY FT                         | BRENT,CHERYL ANN                | LONGEVITY   | 01155609                         | 00003182    | 675                   |

|             |                |                          |                         |                                 |             | Approved                         |             |                  |
|-------------|----------------|--------------------------|-------------------------|---------------------------------|-------------|----------------------------------|-------------|------------------|
| Department  | Program        | Class                    | Account                 | Name/Item                       | Rationale   | Emplid/Pool                      | Position/HR | for FY 2012-2013 |
|             |                | B6101F                   | FACULTY FT              | BRENT, CHERYL ANN               | SALARY      | 01155609                         | 00003182    | 48,091           |
|             |                | B6101F                   | FACULTY FT              | GRANT, AERICA TERAINE           | SALARY      | 01153384                         | 00008477    | 62,781           |
|             |                | B6101F                   | FACULTY FT              | LACKEY, LINDA D                 | SALARY      | 00210669                         | 00003183    | 76,477           |
|             |                | B6101F                   | FACULTY FT              | LACKEY, LINDA D                 | LONGEVITY   | 00210669                         | 00003183    | 1,050            |
|             |                | B6101F                   | FACULTY FT              | LUCKETT, MARY                   | SALARY      | 00009551                         | 00003184    | 89,726           |
|             |                | B6101F                   | FACULTY FT              | LUCKETT, MARY                   | LONGEVITY   | 00009551                         | 00003184    | 1,838            |
|             |                | B6101F                   | FACULTY FT              | ROSS, QIANA NICHOLE             | SALARY      | 01163495                         | 00003180    | 56,881           |
|             |                | B6101F                   | FACULTY FT              | SIMMONS-JOHNSON, DEBORAH        | SALARY      | 00234121                         | 00003181    | 95,120           |
|             |                | B6101F                   | FACULTY FT              | SIMMONS-JOHNSON, DEBORAH        | LONGEVITY   | 00234121                         | 00003181    | 1,200            |
|             |                | B6101F                   | FACULTY FT              | WILLIAMS, PENELOPE              | SALARY      | 00023621                         | 00003185    | 76,866           |
|             |                | B6101F                   | FACULTY FT              | WILLIAMS, PENELOPE              | LONGEVITY   | 00023621                         | 00003185    | 1,050            |
|             |                | B6101H                   | FACULTY PT              |                                 | PT BUDGET   | A44                              | MFA         | 140,774          |
|             |                | B6101T                   | FACULTY PT              |                                 | PT BUDGET   | G65                              | MFA         | 16,659           |
|             |                | B6105F                   | SEC & CLER FT           | JACKSON, STEPHANIE MARIE        | SALARY      | 01155735                         | 00002944    | 32,538           |
|             |                | B6105O                   | SEC & CLER OT           |                                 | OVER TIME   |                                  |             | 400              |
|             |                | B6120O                   | OTHR NONEXMPT OT        |                                 | OVER TIME   |                                  |             | 900              |
|             |                | B6120P                   | OTHR NONEXMPT PT        |                                 | PT BUDGET   | T36                              | MFA         | 14,480           |
|             |                | B6130O                   | FACULTY OVERLOAD        |                                 | OVER LOAD   | V93                              | MFA         | 94,370           |
|             |                | B62000                   | SUPPLIES & GEN EXPENSES |                                 | NONSALARY   |                                  |             | 13,627           |
|             |                | B62070                   | TRAVEL                  |                                 | NONSALARY   |                                  |             | 2,789            |
|             |                | B65000                   | CONTRACTED SERVICES     |                                 | NONSALARY   |                                  |             | 10,500           |
|             |                | B65500                   | OTHER INSTITUTIONAL EXP |                                 | NONSALARY   |                                  |             | 9,610            |
|             |                | B67000                   | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY   |                                  |             | 19,996           |
|             |                | B67030                   | MAINTENANCE/CONSTRUCT   |                                 | NONSALARY   |                                  |             | 1,885            |
|             |                |                          |                         |                                 |             | SubTotal Salaries/Wages          |             | <b>875,083</b>   |
|             |                |                          |                         |                                 |             | <b>Department-Program Total:</b> |             | <b>875,083</b>   |
| <b>5587</b> | <b>402 700</b> | <b>MEDICAL ASSISTANT</b> |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |             |                                  |             |                  |
|             |                | B6101A                   | FACULTY FT STIPEND      | LUNDGREN, CYNTHIA K             | PDF STIPEND | 01009701                         | 00003079    | 2,400            |
|             |                | B6101F                   | FACULTY FT              | LUNDGREN, CYNTHIA K             | LONGEVITY   | 01009701                         | 00003079    | 1,200            |
|             |                | B6101F                   | FACULTY FT              | LUNDGREN, CYNTHIA K             | SALARY      | 01009701                         | 00003079    | 81,268           |
|             |                | B6101F                   | FACULTY FT              | O'CONNOR, MARILYN JANE          | SALARY      | 01161321                         | 00003077    | 46,193           |
|             |                | B6101F                   | FACULTY FT              | WILLIAMS, SHEILA M              | LONGEVITY   | 00747786                         | 00003078    | 1,050            |
|             |                | B6101F                   | FACULTY FT              | WILLIAMS, SHEILA M              | SALARY      | 00747786                         | 00003078    | 63,722           |
|             |                | B6105F                   | SEC & CLER FT           | KOLLIE, GEORGE G                | LONGEVITY   | 00842847                         | 00003143    | 1,200            |
|             |                | B6105F                   | SEC & CLER FT           | KOLLIE, GEORGE G                | SALARY      | 00842847                         | 00003143    | 40,665           |
|             |                | B6120P                   | OTHR NONEXMPT PT        |                                 | PT BUDGET   | T37                              | MED         | 6,895            |
|             |                | B6130O                   | FACULTY OVERLOAD        |                                 | OVER LOAD   | V95                              | MED         | 21,144           |
|             |                | B62000                   | SUPPLIES & GEN EXPENSES |                                 | NONSALARY   |                                  |             | 2,515            |

|             |            |            |                             |                                 |                         | Approved<br>for FY 2012-2013     |                       |
|-------------|------------|------------|-----------------------------|---------------------------------|-------------------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                     | Name/Item                       | Rationale               | Emplid/Pool Position/HR          |                       |
|             |            |            | B62070                      | TRAVEL                          | NONSALARY               |                                  | 1,749                 |
|             |            |            | B65000                      | CONTRACTED SERVICES             | NONSALARY               |                                  | 1,000                 |
|             |            |            | B65500                      | OTHER INSTITUTIONAL EXP         | NONSALARY               |                                  | 554                   |
|             |            |            | B67000                      | INSTRUCTIONAL MATERIAL/         | NONSALARY               |                                  | 6,572                 |
|             |            |            | B67030                      | MAINTENANCE/CONSTRUCT           | NONSALARY               |                                  | 305                   |
|             |            |            |                             |                                 |                         | SubTotal Salaries/Wages          | <u>278,432</u>        |
|             |            |            |                             |                                 |                         | <b>Department-Program Total:</b> | <u><b>278,432</b></u> |
| <b>5657</b> | <b>402</b> | <b>700</b> | <b>DENTAL HYGIENE</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |                       |
|             |            |            | B6101A                      | FACULTY FT STIPEND              | GILES,MICHELE           | PDF STIPEND                      | 2,400                 |
|             |            |            | B6101F                      | FACULTY FT                      | FLOYD,JACQUELINE LOUISE | SALARY                           | 65,361                |
|             |            |            | B6101F                      | FACULTY FT                      | FLOYD,JACQUELINE LOUISE | LONGEVITY                        | 150                   |
|             |            |            | B6101F                      | FACULTY FT                      | GILES,MICHELE           | SALARY                           | 62,781                |
|             |            |            | B6101F                      | FACULTY FT                      | JENKINS,PATRICIA K      | SALARY                           | 53,618                |
|             |            |            | B6101H                      | FACULTY PT                      |                         | PT BUDGET                        | 22,998                |
|             |            |            | B6101P                      | FACULTY PT                      |                         | PT BUDGET                        | 155,220               |
|             |            |            | B6110P                      | OTHR PROFESS PT                 |                         | PT BUDGET                        | 26,618                |
|             |            |            | B61300                      | FACULTY OVERLOAD                |                         | OVER LOAD                        | 7,294                 |
|             |            |            | B62000                      | SUPPLIES & GEN EXPENSES         | NONSALARY               |                                  | 6,000                 |
|             |            |            | B62070                      | TRAVEL                          | NONSALARY               |                                  | 6,219                 |
|             |            |            | B65000                      | CONTRACTED SERVICES             | NONSALARY               |                                  | 2,225                 |
|             |            |            | B65500                      | OTHER INSTITUTIONAL EXP         | NONSALARY               |                                  | 3,930                 |
|             |            |            | B67000                      | INSTRUCTIONAL MATERIAL/         | NONSALARY               |                                  | 76,181                |
|             |            |            | B67030                      | MAINTENANCE/CONSTRUCT           | NONSALARY               |                                  | 9,500                 |
|             |            |            | B70000                      | MINOR EQUIP                     | NONSALARY               |                                  | 5,205                 |
|             |            |            |                             |                                 |                         | SubTotal Salaries/Wages          | <u>505,700</u>        |
|             |            |            |                             |                                 |                         | <b>Department-Program Total:</b> | <u><b>505,700</b></u> |
| <b>5667</b> | <b>402</b> | <b>700</b> | <b>ASSOC DEGREE NURSING</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |                       |
|             |            |            | B6101A                      | FACULTY FT STIPEND              | DAWKINS,VIVIAN PEARL    | PDF STIPEND                      | 6,000                 |
|             |            |            | B6101A                      | FACULTY FT STIPEND              | JOSEPH,JOLLY K          | TCS STIPEND                      | 2,400                 |
|             |            |            | B6101F                      | FACULTY FT                      | BOLLINGER,SHEILA        | LONGEVITY                        | 1,050                 |
|             |            |            | B6101F                      | FACULTY FT                      | BOLLINGER,SHEILA        | SALARY                           | 96,991                |
|             |            |            | B6101F                      | FACULTY FT                      | COLE,MARION V           | LONGEVITY                        | 1,050                 |
|             |            |            | B6101F                      | FACULTY FT                      | COLE,MARION V           | SALARY                           | 86,242                |
|             |            |            | B6101F                      | FACULTY FT                      | DAWKINS,VIVIAN PEARL    | SALARY                           | 76,477                |
|             |            |            | B6101F                      | FACULTY FT                      | JOHN,SOFIA A.           | LONGEVITY                        | 900                   |
|             |            |            | B6101F                      | FACULTY FT                      | JOHN,SOFIA A.           | SALARY                           | 51,001                |
|             |            |            | B6101F                      | FACULTY FT                      | JOSEPH,JOLLY K          | SALARY                           | 86,126                |

| Department Program Class Account |                                 |  | Name/Item                             | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------------------------------|--|---------------------------------------|-------------|-------------|-------------|------------------------------|
| B6101F                           | FACULTY FT                      |  | JOSEPH,JOLLY K                        | LONGEVITY   | 00619029    | 00003028    | 1,200                        |
| B6101F                           | FACULTY FT                      |  | MCCARTHY,MAGDA SANDRA                 | LONGEVITY   | 01157625    | 00003026    | 788                          |
| B6101F                           | FACULTY FT                      |  | MCCARTHY,MAGDA SANDRA                 | SALARY      | 01157625    | 00003026    | 76,529                       |
| B6101F                           | FACULTY FT                      |  | MOSQUEDA,DIANE                        | LONGEVITY   | 00885527    | 00003034    | 1,050                        |
| B6101F                           | FACULTY FT                      |  | MOSQUEDA,DIANE                        | SALARY      | 00885527    | 00003034    | 93,255                       |
| B6101F                           | FACULTY FT                      |  | NGENE,JOHN OKEKE                      | SALARY      | 01159746    | 00003032    | 63,348                       |
| B6101F                           | FACULTY FT                      |  | RICH,WILHELMINA L                     | SALARY      | 00024515    | 00003024    | 93,289                       |
| B6101F                           | FACULTY FT                      |  | RICH,WILHELMINA L                     | LONGEVITY   | 00024515    | 00003024    | 1,050                        |
| B6101F                           | FACULTY FT                      |  | ROLLE,YVETTE                          | SALARY      | 01147820    | 00006904    | 53,043                       |
| B6101F                           | FACULTY FT                      |  | ROLLE,YVETTE                          | LONGEVITY   | 01147820    | 00006904    | 900                          |
| B6101F                           | FACULTY FT                      |  | SADDLER,DELORES A.                    | LONGEVITY   | 01153274    | 00003035    | 788                          |
| B6101F                           | FACULTY FT                      |  | SADDLER,DELORES A.                    | SALARY      | 01153274    | 00003035    | 96,991                       |
| B6101F                           | FACULTY FT                      |  | SHARP,TYRONE P.                       | LONGEVITY   | 01158322    | 00003037    | 188                          |
| B6101F                           | FACULTY FT                      |  | SHARP,TYRONE P.                       | SALARY      | 01158322    | 00003037    | 86,126                       |
| B6101F                           | FACULTY FT                      |  | WESTERFIELD,SHANA R                   | SALARY      | 00010542    | 00003039    | 65,885                       |
| B6101F                           | FACULTY FT                      |  | WESTERFIELD,SHANA R                   | LONGEVITY   | 00010542    | 00003039    | 900                          |
| B6101F                           | FACULTY FT                      |  | WOOTEN,THERESA                        | SALARY      | 00411211    | 00003033    | 91,489                       |
| B6101F                           | FACULTY FT                      |  | WOOTEN,THERESA                        | LONGEVITY   | 00411211    | 00003033    | 1,050                        |
| B6101H                           | FACULTY PT                      |  |                                       | PT BUDGET   | A47         | MDB         | 112,781                      |
| B6101T                           | FACULTY PT                      |  |                                       | PT BUDGET   | G68         | MDB         | 79,880                       |
| B6105F                           | SEC & CLER FT                   |  | PORTER-SANCHEZ,MODESYTICA<br>CANTRYCE | SALARY      | 01160901    | 00003022    | 39,825                       |
| B6105F                           | SEC & CLER FT                   |  | SILVA,LILIANA                         | LONGEVITY   | 00605276    | 00003117    | 1,200                        |
| B6105F                           | SEC & CLER FT                   |  | SILVA,LILIANA                         | SALARY      | 00605276    | 00003117    | 41,455                       |
| B6105O                           | SEC & CLER OT                   |  |                                       | OVER TIME   |             |             | 1,986                        |
| B6105P                           | SEC & CLER PT                   |  |                                       | PT BUDGET   | L67         | MDB         | 9,426                        |
| B6130O                           | FACULTY OVERLOAD                |  |                                       | OVER LOAD   | V96         | MDB         | 11,812                       |
| B62000                           | SUPPLIES & GEN EXPENSES         |  |                                       | NONSALARY   |             |             | 4,179                        |
| B62070                           | TRAVEL                          |  |                                       | NONSALARY   |             |             | 4,129                        |
| B65500                           | OTHER INSTITUTIONAL EXP         |  |                                       | NONSALARY   |             |             | 11,955                       |
| B67000                           | INSTRUCTIONAL MATERIAL/         |  |                                       | NONSALARY   |             |             | 9,738                        |
| SubTotal Salaries/Wages          |                                 |  |                                       |             |             |             | <b><u>1,464,472</u></b>      |
| Department-Program Total:        |                                 |  |                                       |             |             |             | <b><u>1,464,472</u></b>      |
| <b>5687</b>                      | <b>402 700 DENTAL ASSISTING</b> |  | <b>INSTRUCTIONAL- WORKFORCE</b>       |             |             |             |                              |
| B6101A                           | FACULTY FT STIPEND              |  | PEREZ,ROSALVA R                       | PDS STIPEND | 00001896    | 00003065    | 2,400                        |
| B6101A                           | FACULTY FT STIPEND              |  | PEREZ,ROSALVA R                       | TCS STIPEND | 00001896    | 00003065    | 2,400                        |
| B6101F                           | FACULTY FT                      |  | JUKES,KAY B                           | SALARY      | 00190499    | 00003066    | 79,727                       |
| B6101F                           | FACULTY FT                      |  | JUKES,KAY B                           | LONGEVITY   | 00190499    | 00003066    | 1,050                        |

|             |            |            |                            |                                 |                         | Approved                |             |                  |          |                                  |                |
|-------------|------------|------------|----------------------------|---------------------------------|-------------------------|-------------------------|-------------|------------------|----------|----------------------------------|----------------|
| Department  | Program    | Class      | Account                    | Name/Item                       | Rationale               | Emplid/Pool             | Position/HR | for FY 2012-2013 |          |                                  |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | PEREZ,ROSALVA R         | LONGEVITY   | 00001896         | 00003065 | 1,200                            |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | PEREZ,ROSALVA R         | SALARY      | 00001896         | 00003065 | 86,299                           |                |
|             |            |            |                            | B6101T                          | FACULTY PT              |                         | PT BUDGET   | G69              | MEA      | 13,860                           |                |
|             |            |            |                            | B6105F                          | SEC & CLER FT           | ALANIS,LUDIVINA         | LONGEVITY   | 00709241         | 00003092 | 1,200                            |                |
|             |            |            |                            | B6105F                          | SEC & CLER FT           | ALANIS,LUDIVINA         | SALARY      | 00709241         | 00003092 | 41,455                           |                |
|             |            |            |                            | B6105O                          | SEC & CLER OT           |                         | OVER TIME   |                  |          | 300                              |                |
|             |            |            |                            | B6107O                          | CAMPUS SECURITY OT      |                         | OVER TIME   |                  |          | 60                               |                |
|             |            |            |                            | B6130O                          | FACULTY OVERLOAD        |                         | OVER LOAD   | V97              | MEA      | 9,104                            |                |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES |                         | NONSALARY   |                  |          | 2,347                            |                |
|             |            |            |                            | B62070                          | TRAVEL                  |                         | NONSALARY   |                  |          | 3,115                            |                |
|             |            |            |                            | B65000                          | CONTRACTED SERVICES     |                         | NONSALARY   |                  |          | 1,000                            |                |
|             |            |            |                            | B65500                          | OTHER INSTITUTIONAL EXP |                         | NONSALARY   |                  |          | 200                              |                |
|             |            |            |                            | B67000                          | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY   |                  |          | 15,854                           |                |
|             |            |            |                            | B67030                          | MAINTENANCE/CONSTRUCT   |                         | NONSALARY   |                  |          | 500                              |                |
|             |            |            |                            |                                 |                         |                         |             |                  |          | SubTotal Salaries/Wages          | <u>262,071</u> |
|             |            |            |                            |                                 |                         |                         |             |                  |          | <b>Department-Program Total:</b> | <u>262,071</u> |
| <b>5707</b> | <b>402</b> | <b>700</b> | <b>RESPIRATORY THERAPY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                         |             |                  |          |                                  |                |
|             |            |            |                            | B6101A                          | FACULTY FT STIPEND      | JACKSON III,HERBERT     | TCS STIPEND | 01155858         | 00003120 | 2,400                            |                |
|             |            |            |                            | B6101A                          | FACULTY FT STIPEND      | TOVAR JR.,THEODORE      | PDF STIPEND | 00817708         | 00003119 | 2,400                            |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | CAMPBELL,JAMES SURACHET | SALARY      | 01151153         | 00015349 | 66,645                           |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | CAMPBELL,JAMES SURACHET | LONGEVITY   | 01151153         | 00015349 | 788                              |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | EKWERE,EBONG J          | LONGEVITY   | 00270165         | 00003118 | 1,050                            |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | EKWERE,EBONG J          | SALARY      | 00270165         | 00003118 | 64,727                           |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | JACKSON III,HERBERT     | LONGEVITY   | 01155858         | 00003120 | 900                              |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | JACKSON III,HERBERT     | SALARY      | 01155858         | 00003120 | 70,701                           |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | TOVAR JR.,THEODORE      | LONGEVITY   | 00817708         | 00003119 | 1,200                            |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | TOVAR JR.,THEODORE      | SALARY      | 00817708         | 00003119 | 72,163                           |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | WESTMORELAND,DONNA M    | LONGEVITY   | 00009358         | 00003121 | 1,050                            |                |
|             |            |            |                            | B6101F                          | FACULTY FT              | WESTMORELAND,DONNA M    | SALARY      | 00009358         | 00003121 | 89,696                           |                |
|             |            |            |                            | B6101T                          | FACULTY PT              |                         | PT BUDGET   | G70              | MEJ      | 117,580                          |                |
|             |            |            |                            | B6120P                          | OTHR NONEXMPT PT        |                         | PT BUDGET   | T38              | MEJ      | 11,798                           |                |
|             |            |            |                            | B6130O                          | FACULTY OVERLOAD        |                         | OVER LOAD   | V98              | MEJ      | 21,710                           |                |
|             |            |            |                            | B62000                          | SUPPLIES & GEN EXPENSES |                         | NONSALARY   |                  |          | 3,037                            |                |
|             |            |            |                            | B62070                          | TRAVEL                  |                         | NONSALARY   |                  |          | 3,408                            |                |
|             |            |            |                            | B65000                          | CONTRACTED SERVICES     |                         | NONSALARY   |                  |          | 5,000                            |                |
|             |            |            |                            | B65500                          | OTHER INSTITUTIONAL EXP |                         | NONSALARY   |                  |          | 1,000                            |                |
|             |            |            |                            | B67000                          | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY   |                  |          | 10,693                           |                |
|             |            |            |                            |                                 |                         |                         |             |                  |          | SubTotal Salaries/Wages          | <u>547,946</u> |



|            |         |        |                         |                                 |             | Approved<br>for FY 2012-2013                    |             |        |
|------------|---------|--------|-------------------------|---------------------------------|-------------|---|-------------|--------|
| Department | Program | Class  | Account                 | Name/Item                       | Rationale   | Emplid/Pool                                     | Position/HR |        |
|            |         |        |                         |                                 |             | <b>Department-Program Total:</b> <u>547,946</u> |             |        |
| 5727       | 402     | 700    | MEDICAL RECORDS TECH    | <b>INSTRUCTIONAL- WORKFORCE</b> |             |   |             |        |
|            |         | B6101A | FACULTY FT STIPEND      | TYSON,CARLA L                   | PDF STIPEND | 00303892  | 00003076    | 6,000  |
|            |         | B6101F | FACULTY FT              | STARIHA,CAROLYN F.              | SALARY      | 01151068  | 00003075    | 69,315 |
|            |         | B6101F | FACULTY FT              | STARIHA,CAROLYN F.              | LONGEVITY   | 01151068  | 00003075    | 1,050  |
|            |         | B6101F | FACULTY FT              | TYSON,CARLA L                   | LONGEVITY   | 00303892  | 00003076    | 1,200  |
|            |         | B6101F | FACULTY FT              | TYSON,CARLA L                   | SALARY      | 00303892  | 00003076    | 86,126 |
|            |         | B6101T | FACULTY PT              |                                 | PT BUDGET   | G71   | MEC         | 18,340 |
|            |         | B6130O | FACULTY OVERLOAD        |                                 | OVER LOAD   | V99   | MEC         | 41,520 |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                                 | NONSALARY   |   |             | 1,800  |
|            |         | B62070 | TRAVEL                  |                                 | NONSALARY   |   |             | 2,637  |
|            |         | B65000 | CONTRACTED SERVICES     |                                 | NONSALARY   |   |             | 100    |
|            |         | B65500 | OTHER INSTITUTIONAL EXP |                                 | NONSALARY   |   |             | 1,900  |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY   |   |             | 32     |
|            |         |        |                         |                                 |             | SubTotal Salaries/Wages <u>230,020</u>          |             |        |
|            |         |        |                         |                                 |             | <b>Department-Program Total:</b> <u>230,020</u> |             |        |
| 5737       | 402     | 700    | MEDICAL LABORATORY TECH | <b>INSTRUCTIONAL- WORKFORCE</b> |             |   |             |        |
|            |         | B6101A | FACULTY FT STIPEND      | SPAIN,THERESA L                 | PDF STIPEND | 00056851  | 00003165    | 6,000  |
|            |         | B6101F | FACULTY FT              | HALLMARK,ROBBE R.               | SALARY      | 01149901  | 00003164    | 76,554 |
|            |         | B6101F | FACULTY FT              | HALLMARK,ROBBE R.               | LONGEVITY   | 01149901  | 00003164    | 1,088  |
|            |         | B6101F | FACULTY FT              | SPAIN,THERESA L                 | LONGEVITY   | 00056851  | 00003165    | 1,200  |
|            |         | B6101F | FACULTY FT              | SPAIN,THERESA L                 | SALARY      | 00056851  | 00003165    | 93,289 |
|            |         | B6101T | FACULTY PT              |                                 | PT BUDGET   | G72   | MEM         | 22,960 |
|            |         | B6130O | FACULTY OVERLOAD        |                                 | OVER LOAD   | W01   | MEM         | 14,381 |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                                 | NONSALARY   |   |             | 1,800  |
|            |         | B62070 | TRAVEL                  |                                 | NONSALARY   |   |             | 519    |
|            |         | B65000 | CONTRACTED SERVICES     |                                 | NONSALARY   |   |             | 1,200  |
|            |         | B65500 | OTHER INSTITUTIONAL EXP |                                 | NONSALARY   |   |             | 2,500  |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY   |   |             | 27,258 |
|            |         | B67030 | MAINTENANCE/CONSTRUCT   |                                 | NONSALARY   |   |             | 15,403 |
|            |         |        |                         |                                 |             | SubTotal Salaries/Wages <u>264,152</u>          |             |        |
|            |         |        |                         |                                 |             | <b>Department-Program Total:</b> <u>264,152</u> |             |        |
| 5747       | 402     | 700    | MENTAL HEALTH ASSOC     | <b>INSTRUCTIONAL- WORKFORCE</b> |             |   |             |        |
|            |         | B6101A | FACULTY FT STIPEND      | NEWMAN,BEVERLY CUMBERLAND       | TCS STIPEND | 01159080  | 00003111    | 2,400  |
|            |         | B6101A | FACULTY FT STIPEND      | NEWMAN,BEVERLY CUMBERLAND       | PDS STIPEND | 01159080  | 00003111    | 2,400  |
|            |         | B6101F | FACULTY FT              | NEWMAN,BEVERLY CUMBERLAND       | LONGEVITY   | 01159080  | 00003111    | 563    |
|            |         | B6101F | FACULTY FT              | NEWMAN,BEVERLY CUMBERLAND       | SALARY      | 01159080  | 00003111    | 64,013 |

|             |            |            |                                  |                                 |                         | Approved                         |             |                  |          |                       |
|-------------|------------|------------|----------------------------------|---------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                          | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                       |
|             |            |            |                                  | B6101F                          | FACULTY FT              | PARROTT,RICHARD T                | SALARY      | 00674816         | 00003156 | 69,918                |
|             |            |            |                                  | B6101F                          | FACULTY FT              | PARROTT,RICHARD T                | LONGEVITY   | 00674816         | 00003156 | 900                   |
|             |            |            |                                  | B6101F                          | FACULTY FT              | ROSING,RICHARD                   | LONGEVITY   | 00228164         | 00003154 | 1,050                 |
|             |            |            |                                  | B6101F                          | FACULTY FT              | ROSING,RICHARD                   | SALARY      | 00228164         | 00003154 | 72,532                |
|             |            |            |                                  | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | G73              | MEL      | 53,525                |
|             |            |            |                                  | B6120F                          | OTHR NONEXMPT FT        | STEHR,VIRGINIA A                 | SALARY      | 00887136         | 00003150 | 33,616                |
|             |            |            |                                  | B6120F                          | OTHR NONEXMPT FT        | STEHR,VIRGINIA A                 | LONGEVITY   | 00887136         | 00003150 | 1,200                 |
|             |            |            |                                  | B6120O                          | OTHR NONEXMPT OT        |                                  | OVER TIME   |                  |          | 150                   |
|             |            |            |                                  | B6120P                          | OTHR NONEXMPT PT        |                                  | PT BUDGET   | T39              | MEL      | 8,615                 |
|             |            |            |                                  | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | W02              | MEL      | 25,998                |
|             |            |            |                                  | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 2,319                 |
|             |            |            |                                  | B62070                          | TRAVEL                  |                                  | NONSALARY   |                  |          | 2,250                 |
|             |            |            |                                  | B65500                          | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 1,104                 |
|             |            |            |                                  | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 2,142                 |
|             |            |            |                                  |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>344,695</u></b> |
|             |            |            |                                  |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>344,695</u></b> |
| <b>5757</b> | <b>402</b> | <b>700</b> | <b>OCCUPATIONAL THERAPY ASST</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                  | B6101F                          | FACULTY FT              | BROUSSARD-SOLOMON,BEVERLY        | SALARY      | 00681828         | 00003086 | 75,443                |
|             |            |            |                                  | B6101F                          | FACULTY FT              | BROUSSARD-SOLOMON,BEVERLY        | LONGEVITY   | 00681828         | 00003086 | 1,200                 |
|             |            |            |                                  | B6101P                          | FACULTY PT              |                                  | PT BUDGET   | C07              | MEF      | 16,280                |
|             |            |            |                                  | B6120P                          | OTHR NONEXMPT PT        |                                  | PT BUDGET   | T40              | MEF      | 12,686                |
|             |            |            |                                  | B6130O                          | FACULTY OVERLOAD        |                                  | OVER LOAD   | W03              | MEF      | 24,667                |
|             |            |            |                                  | B62000                          | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 1,395                 |
|             |            |            |                                  | B62070                          | TRAVEL                  |                                  | NONSALARY   |                  |          | 2,963                 |
|             |            |            |                                  | B65000                          | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 5,575                 |
|             |            |            |                                  | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 3,255                 |
|             |            |            |                                  |                                 |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>143,464</u></b> |
|             |            |            |                                  |                                 |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>143,464</u></b> |
| <b>5767</b> | <b>402</b> | <b>700</b> | <b>SURGICAL TECHNOLOGY</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                  | B6101A                          | FACULTY FT STIPEND      | CASTILLO,CHRISTINE M             | TCS STIPEND | 00094464         | 00003144 | 2,400                 |
|             |            |            |                                  | B6101A                          | FACULTY FT STIPEND      | CASTILLO,CHRISTINE M             | PDS STIPEND | 00094464         | 00003144 | 2,400                 |
|             |            |            |                                  | B6101F                          | FACULTY FT              | CASTILLO,CHRISTINE M             | SALARY      | 00094464         | 00003144 | 75,079                |
|             |            |            |                                  | B6101F                          | FACULTY FT              | CASTILLO,CHRISTINE M             | LONGEVITY   | 00094464         | 00003144 | 1,200                 |
|             |            |            |                                  | B6101F                          | FACULTY FT              | GARCLA,JERILYN                   | SALARY      | 01159814         | 00019275 | 47,347                |
|             |            |            |                                  | B6101F                          | FACULTY FT              | MUHAMMAD,MICHELLE ANN            | SALARY      | 01158413         | 00003145 | 53,879                |
|             |            |            |                                  | B6101F                          | FACULTY FT              | MUHAMMAD,MICHELLE ANN            | LONGEVITY   | 01158413         | 00003145 | 788                   |
|             |            |            |                                  | B6101T                          | FACULTY PT              |                                  | PT BUDGET   | G74              | MEK      | 48,580                |

|             |            |            |                              |                                 |                         | Approved                         |                    |                  |                       |        |
|-------------|------------|------------|------------------------------|---------------------------------|-------------------------|----------------------------------|--------------------|------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                      | Name/Item                       | Rationale               | Emplid/Pool                      | Position/HR        | for FY 2012-2013 |                       |        |
|             |            |            |                              | B6105P                          | SEC & CLER PT           | <i>PT BUDGET</i>                 | L68                | MEK              | 7,331                 |        |
|             |            |            |                              | B6120P                          | OTHR NONEXMPT PT        | <i>PT BUDGET</i>                 | T41                | MEK              | 18,401                |        |
|             |            |            |                              | B6130O                          | FACULTY OVERLOAD        | <i>OVER LOAD</i>                 | W04                | MEK              | 69,020                |        |
|             |            |            |                              | B62000                          | SUPPLIES & GEN EXPENSES | <i>NONSALARY</i>                 |                    |                  | 2,776                 |        |
|             |            |            |                              | B62070                          | TRAVEL                  | <i>NONSALARY</i>                 |                    |                  | 1,708                 |        |
|             |            |            |                              | B65000                          | CONTRACTED SERVICES     | <i>NONSALARY</i>                 |                    |                  | 2,500                 |        |
|             |            |            |                              | B65500                          | OTHER INSTITUTIONAL EXP | <i>NONSALARY</i>                 |                    |                  | 302                   |        |
|             |            |            |                              | B67000                          | INSTRUCTIONAL MATERIAL/ | <i>NONSALARY</i>                 |                    |                  | 6,905                 |        |
|             |            |            |                              | B67030                          | MAINTENANCE/CONSTRUCT   | <i>NONSALARY</i>                 |                    |                  | 3,311                 |        |
|             |            |            |                              |                                 |                         | SubTotal Salaries/Wages          |                    |                  | <b><u>343,927</u></b> |        |
|             |            |            |                              |                                 |                         | <b>Department-Program Total:</b> |                    |                  | <b><u>343,927</u></b> |        |
| <b>5777</b> | <b>402</b> | <b>700</b> | <b>PHYSICAL THERAPY TECH</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |                    |                  |                       |        |
|             |            |            |                              | B6101A                          | FACULTY FT STIPEND      | <i>MYERS, JAN H.</i>             | <i>PDS STIPEND</i> | 01149577         | 00003110              | 2,400  |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>HATFIELD, CATHERINE L</i>     | <i>SALARY</i>      | 00826042         | 00003112              | 86,153 |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>HATFIELD, CATHERINE L</i>     | <i>LONGEVITY</i>   | 00826042         | 00003112              | 1,050  |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>MACADAM-SOMER, KAREN M</i>    | <i>LONGEVITY</i>   | 01020556         | 00003109              | 1,050  |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>MACADAM-SOMER, KAREN M</i>    | <i>SALARY</i>      | 01020556         | 00003109              | 86,242 |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>MYERS, JAN H.</i>             | <i>LONGEVITY</i>   | 01149577         | 00003110              | 1,200  |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>MYERS, JAN H.</i>             | <i>SALARY</i>      | 01149577         | 00003110              | 79,592 |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>VOIGHT, MICHELE RENEE</i>     | <i>SALARY</i>      | 01163750         | 00013830              | 65,317 |
|             |            |            |                              | B6101T                          | FACULTY PT              |                                  | <i>PT BUDGET</i>   | G75              | MEH                   | 18,129 |
|             |            |            |                              | B6105F                          | SEC & CLER FT           | <i>TELLO, CYNTHIA</i>            | <i>SALARY</i>      | 01147930         | 00003107              | 36,569 |
|             |            |            |                              | B6105F                          | SEC & CLER FT           | <i>TELLO, CYNTHIA</i>            | <i>LONGEVITY</i>   | 01147930         | 00003107              | 900    |
|             |            |            |                              | B6105O                          | SEC & CLER OT           |                                  | <i>OVER TIME</i>   |                  |                       | 500    |
|             |            |            |                              | B6130O                          | FACULTY OVERLOAD        |                                  | <i>OVER LOAD</i>   | W05              | MEH                   | 11,000 |
|             |            |            |                              | B62000                          | SUPPLIES & GEN EXPENSES |                                  | <i>NONSALARY</i>   |                  |                       | 3,971  |
|             |            |            |                              | B62070                          | TRAVEL                  |                                  | <i>NONSALARY</i>   |                  |                       | 1,240  |
|             |            |            |                              | B65000                          | CONTRACTED SERVICES     |                                  | <i>NONSALARY</i>   |                  |                       | 4,300  |
|             |            |            |                              | B65500                          | OTHER INSTITUTIONAL EXP |                                  | <i>NONSALARY</i>   |                  |                       | 150    |
|             |            |            |                              | B67000                          | INSTRUCTIONAL MATERIAL/ |                                  | <i>NONSALARY</i>   |                  |                       | 2,818  |
|             |            |            |                              | B67030                          | MAINTENANCE/CONSTRUCT   |                                  | <i>NONSALARY</i>   |                  |                       | 1,754  |
|             |            |            |                              |                                 |                         | SubTotal Salaries/Wages          |                    |                  | <b><u>404,335</u></b> |        |
|             |            |            |                              |                                 |                         | <b>Department-Program Total:</b> |                    |                  | <b><u>404,335</u></b> |        |
| <b>5787</b> | <b>402</b> | <b>700</b> | <b>RADIOGRAPHY</b>           | <b>INSTRUCTIONAL- WORKFORCE</b> |                         |                                  |                    |                  |                       |        |
|             |            |            |                              | B6101A                          | FACULTY FT STIPEND      | <i>BYRNE, JAMES JUSTIN</i>       | <i>PDF STIPEND</i> | 01163504         | 00003173              | 1,200  |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>BUMGARDNER, ROGER D</i>       | <i>SALARY</i>      | 00796259         | 00003174              | 76,529 |
|             |            |            |                              | B6101F                          | FACULTY FT              | <i>BUMGARDNER, ROGER D</i>       | <i>LONGEVITY</i>   | 00796259         | 00003174              | 1,050  |

|             |                |                   |                         |                                 |           | Approved                         |             |                  |
|-------------|----------------|-------------------|-------------------------|---------------------------------|-----------|----------------------------------|-------------|------------------|
| Department  | Program        | Class             | Account                 | Name/Item                       | Rationale | Emplid/Pool                      | Position/HR | for FY 2012-2013 |
|             |                | B6101F            | FACULTY FT              | BYRNE,JAMES JUSTIN              | SALARY    | 01163504                         | 00003173    | 64,036           |
|             |                | B6101F            | FACULTY FT              | CONRAN,MARK H                   | LONGEVITY | 00226510                         | 00003168    | 1,050            |
|             |                | B6101F            | FACULTY FT              | CONRAN,MARK H                   | SALARY    | 00226510                         | 00003168    | 78,164           |
|             |                | B6101F            | FACULTY FT              | GOW,PATRICIA F                  | LONGEVITY | 00231954                         | 00003169    | 1,050            |
|             |                | B6101F            | FACULTY FT              | GOW,PATRICIA F                  | SALARY    | 00231954                         | 00003169    | 82,089           |
|             |                | B6101F            | FACULTY FT              | MASON,LARRY M                   | LONGEVITY | 00222107                         | 00003167    | 1,050            |
|             |                | B6101F            | FACULTY FT              | MASON,LARRY M                   | SALARY    | 00222107                         | 00003167    | 73,964           |
|             |                | B6101F            | FACULTY FT              | NOBLES,CATHERINE E              | SALARY    | 00458218                         | 00003170    | 82,838           |
|             |                | B6101F            | FACULTY FT              | NOBLES,CATHERINE E              | LONGEVITY | 00458218                         | 00003170    | 1,050            |
|             |                | B6101F            | FACULTY FT              | PACE,RHONDA S                   | SALARY    | 01161975                         | 00003176    | 58,038           |
|             |                | B6101F            | FACULTY FT              | RAMAN,VASANTHI VENKAT           | SALARY    | 01158399                         | 00003175    | 67,956           |
|             |                | B6101F            | FACULTY FT              | RAMAN,VASANTHI VENKAT           | LONGEVITY | 01158399                         | 00003175    | 788              |
|             |                | B6101F            | FACULTY FT              | STRAYHORN,FAYE                  | SALARY    | 01154045                         | 00003172    | 69,361           |
|             |                | B6101F            | FACULTY FT              | STRAYHORN,FAYE                  | LONGEVITY | 01154045                         | 00003172    | 788              |
|             |                | B6101P            | FACULTY PT              |                                 | PT BUDGET | C08                              | MEN         | 27,120           |
|             |                | B6105F            | SEC & CLER FT           | ANGEL,PERRONE                   | SALARY    | 00130507                         | 00003366    | 41,455           |
|             |                | B6105F            | SEC & CLER FT           | ANGEL,PERRONE                   | LONGEVITY | 00130507                         | 00003366    | 1,200            |
|             |                | B6105O            | SEC & CLER OT           |                                 | OVER TIME |                                  |             | 770              |
|             |                | B6130O            | FACULTY OVERLOAD        |                                 | OVER LOAD | W06                              | MEN         | 117,349          |
|             |                | B62000            | SUPPLIES & GEN EXPENSES |                                 | NONSALARY |                                  |             | 2,154            |
|             |                | B62070            | TRAVEL                  |                                 | NONSALARY |                                  |             | 1,725            |
|             |                | B65000            | CONTRACTED SERVICES     |                                 | NONSALARY |                                  |             | 2,800            |
|             |                | B65500            | OTHER INSTITUTIONAL EXP |                                 | NONSALARY |                                  |             | 349              |
|             |                | B67000            | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY |                                  |             | 3,831            |
|             |                | B67030            | MAINTENANCE/CONSTRUCT   |                                 | NONSALARY |                                  |             | 3,976            |
|             |                |                   |                         |                                 |           | SubTotal Salaries/Wages          |             | <b>863,730</b>   |
|             |                |                   |                         |                                 |           | <b>Department-Program Total:</b> |             | <b>863,730</b>   |
| <b>5797</b> | <b>402 700</b> | <b>HISTOLOGIC</b> |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |           |                                  |             |                  |
|             |                | B6101F            | FACULTY FT              | WALL,LAWRENCE J.                | SALARY    | 01151643                         | 00012022    | 79,592           |
|             |                | B6101F            | FACULTY FT              | WALL,LAWRENCE J.                | LONGEVITY | 01151643                         | 00012022    | 1,188            |
|             |                | B6101T            | FACULTY PT              |                                 | PT BUDGET | G76                              | MHT         | 2,940            |
|             |                | B6130O            | FACULTY OVERLOAD        |                                 | OVER LOAD | W07                              | MHT         | 3,030            |
|             |                | B62000            | SUPPLIES & GEN EXPENSES |                                 | NONSALARY |                                  |             | 900              |
|             |                | B62070            | TRAVEL                  |                                 | NONSALARY |                                  |             | 2,050            |
|             |                | B65000            | CONTRACTED SERVICES     |                                 | NONSALARY |                                  |             | 1,740            |
|             |                | B65500            | OTHER INSTITUTIONAL EXP |                                 | NONSALARY |                                  |             | 700              |
|             |                | B67000            | INSTRUCTIONAL MATERIAL/ |                                 | NONSALARY |                                  |             | 12,800           |
|             |                | B67030            | MAINTENANCE/CONSTRUCT   |                                 | NONSALARY |                                  |             | 4,450            |

| Department Program Class Account |         |                                | Name/Item                | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                |
|----------------------------------|---------|--------------------------------|--------------------------|-------------|-------------|-------------|----------------------------------|----------------|
|                                  |         |                                |                          |             |             |             | SubTotal Salaries/Wages          | <b>109,390</b> |
|                                  |         |                                |                          |             |             |             | <b>Department-Program Total:</b> | <b>109,390</b> |
| 5807                             | 402 700 | COMPUTED TOMOGRAPHY            | INSTRUCTIONAL- WORKFORCE |             |             |             |                                  |                |
|                                  | B62000  | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |             |             | 1,492                            |                |
|                                  | B67000  | INSTRUCTIONAL MATERIAL/        |                          | NONSALARY   |             |             | 2,355                            |                |
|                                  |         |                                |                          |             |             |             | SubTotal OtherExpenses           | <b>3,847</b>   |
|                                  |         |                                |                          |             |             |             | <b>Department-Program Total:</b> | <b>3,847</b>   |
| 5827                             | 402 700 | HEALTH PROFESSIONAL&RELATED SC | INSTRUCTIONAL- WORKFORCE |             |             |             |                                  |                |
|                                  | B6101A  | FACULTY FT STIPEND             | PHINAZEE,NICOLE KEELER   | PDF STIPEND | 01155696    | 00019135    | 3,600                            |                |
|                                  | B6101F  | FACULTY FT                     | BEEN,RENEA DIANE         | SALARY      | 01155591    | 00012727    | 49,754                           |                |
|                                  | B6101F  | FACULTY FT                     | FREEMAN,MARGARET L       | SALARY      | 00504104    | 00003136    | 76,919                           |                |
|                                  | B6101F  | FACULTY FT                     | FREEMAN,MARGARET L       | LONGEVITY   | 00504104    | 00003136    | 1,050                            |                |
|                                  | B6101F  | FACULTY FT                     | PHINAZEE,NICOLE KEELER   | LONGEVITY   | 01155696    | 00019135    | 900                              |                |
|                                  | B6101F  | FACULTY FT                     | PHINAZEE,NICOLE KEELER   | SALARY      | 01155696    | 00019135    | 60,383                           |                |
|                                  | B6101T  | FACULTY PT                     |                          | PT BUDGET   | G77         | MCL         | 69,850                           |                |
|                                  | B61300  | FACULTY OVERLOAD               |                          | OVER LOAD   | W09         | MCL         | 54,916                           |                |
|                                  | B62000  | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |             |             | 1,000                            |                |
|                                  | B62070  | TRAVEL                         |                          | NONSALARY   |             |             | 455                              |                |
|                                  | B67000  | INSTRUCTIONAL MATERIAL/        |                          | NONSALARY   |             |             | 3,800                            |                |
|                                  |         |                                |                          |             |             |             | SubTotal Salaries/Wages          | <b>322,627</b> |
|                                  |         |                                |                          |             |             |             | <b>Department-Program Total:</b> | <b>322,627</b> |
| 5837                             | 402 700 | NUCLEAR MEDICINE TECH          | INSTRUCTIONAL- WORKFORCE |             |             |             |                                  |                |
|                                  | B6101A  | FACULTY FT STIPEND             | DAVIS-LITTLETON,VIKKI    | TCS STIPEND | 01153726    | 00014187    | 2,400                            |                |
|                                  | B6101A  | FACULTY FT STIPEND             | SMITH,GLENN              | PDF STIPEND | 00009055    | 00003081    | 2,400                            |                |
|                                  | B6101F  | FACULTY FT                     | DAVIS-LITTLETON,VIKKI    | SALARY      | 01153726    | 00014187    | 76,580                           |                |
|                                  | B6101F  | FACULTY FT                     | DAVIS-LITTLETON,VIKKI    | LONGEVITY   | 01153726    | 00014187    | 900                              |                |
|                                  | B6101F  | FACULTY FT                     | HYDER,LEANDER RENE       | SALARY      | 00009350    | 00003082    | 87,995                           |                |
|                                  | B6101F  | FACULTY FT                     | HYDER,LEANDER RENE       | LONGEVITY   | 00009350    | 00003082    | 1,050                            |                |
|                                  | B6101F  | FACULTY FT                     | SMITH,GLENN              | LONGEVITY   | 00009055    | 00003081    | 1,800                            |                |
|                                  | B6101F  | FACULTY FT                     | SMITH,GLENN              | SALARY      | 00009055    | 00003081    | 86,299                           |                |
|                                  | B6101H  | FACULTY PT                     |                          | PT BUDGET   | A66         | MEE         | 4,846                            |                |
|                                  | B61300  | FACULTY OVERLOAD               |                          | OVER LOAD   | W10         | MEE         | 14,013                           |                |
|                                  | B62000  | SUPPLIES & GEN EXPENSES        |                          | NONSALARY   |             |             | 1,473                            |                |
|                                  | B62070  | TRAVEL                         |                          | NONSALARY   |             |             | 811                              |                |
|                                  | B65000  | CONTRACTED SERVICES            |                          | NONSALARY   |             |             | 2,968                            |                |
|                                  | B65500  | OTHER INSTITUTIONAL EXP        |                          | NONSALARY   |             |             | 1,508                            |                |
|                                  | B67000  | INSTRUCTIONAL MATERIAL/        |                          | NONSALARY   |             |             | 2,900                            |                |

|             |            |            |                                  |                                 |                          | Approved<br>for FY 2012-2013 |                                  |                       |        |
|-------------|------------|------------|----------------------------------|---------------------------------|--------------------------|------------------------------|----------------------------------|-----------------------|--------|
| Department  | Program    | Class      | Account                          | Name/Item                       | Rationale                | Emplid/Pool                  | Position/HR                      |                       |        |
|             |            |            | B67030                           | MAINTENANCE/CONSTRUCT           | NONSALARY                |                              |                                  | 700                   |        |
|             |            |            |                                  |                                 |                          |                              | SubTotal Salaries/Wages          | <b>288,643</b>        |        |
|             |            |            |                                  |                                 |                          |                              | <b>Department-Program Total:</b> | <b><u>288,643</u></b> |        |
| <b>5877</b> | <b>402</b> | <b>700</b> | <b>PHARMACY TECHNICIAN</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |                          |                              |                                  |                       |        |
|             |            |            | B6101A                           | FACULTY FT STIPEND              | GRICAR,JEFFREY C         | PDF STIPEND                  | 00889480                         | 00003094              | 2,400  |
|             |            |            | B6101F                           | FACULTY FT                      | GRICAR,JEFFREY C         | SALARY                       | 00889480                         | 00003094              | 73,607 |
|             |            |            | B6101F                           | FACULTY FT                      | GRICAR,JEFFREY C         | LONGEVITY                    | 00889480                         | 00003094              | 1,200  |
|             |            |            | B6101F                           | FACULTY FT                      | PENA,JANET               | SALARY                       | 00205878                         | 00014167              | 78,112 |
|             |            |            | B6101F                           | FACULTY FT                      | PENA,JANET               | LONGEVITY                    | 00205878                         | 00014167              | 788    |
|             |            |            | B6101F                           | FACULTY FT                      | TLASS,MOHAMAD M.         | SALARY                       | 01152956                         | 00016270              | 55,803 |
|             |            |            | B6101F                           | FACULTY FT                      | TLASS,MOHAMAD M.         | LONGEVITY                    | 01152956                         | 00016270              | 38     |
|             |            |            | B6101F                           | FACULTY FT                      | WILROY,ELIZABETH JOHNSON | SALARY                       | 00460711                         | 00003093              | 86,242 |
|             |            |            | B6101F                           | FACULTY FT                      | WILROY,ELIZABETH JOHNSON | LONGEVITY                    | 00460711                         | 00003093              | 1,050  |
|             |            |            | B6101H                           | FACULTY PT                      |                          | PT BUDGET                    | A72                              | MEG                   | 47,389 |
|             |            |            | B6101P                           | FACULTY PT                      |                          | PT BUDGET                    | C10                              | MEG                   | 24,920 |
|             |            |            | B6105P                           | SEC & CLER PT                   |                          | PT BUDGET                    | L69                              | MEG                   | 8,378  |
|             |            |            | B6120P                           | OTHR NONEXMPT PT                |                          | PT BUDGET                    | T42                              | MEG                   | 76,855 |
|             |            |            | B6130O                           | FACULTY OVERLOAD                |                          | OVER LOAD                    | W33                              | MEG                   | 34,210 |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES         |                          | NONSALARY                    |                                  |                       | 3,219  |
|             |            |            | B62070                           | TRAVEL                          |                          | NONSALARY                    |                                  |                       | 4,574  |
|             |            |            | B63000                           | RENTALS & LEASES                |                          | NONSALARY                    |                                  |                       | 6,138  |
|             |            |            | B65000                           | CONTRACTED SERVICES             |                          | NONSALARY                    |                                  |                       | 2,115  |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP         |                          | NONSALARY                    |                                  |                       | 350    |
|             |            |            | B67000                           | INSTRUCTIONAL MATERIAL/         |                          | NONSALARY                    |                                  |                       | 69,218 |
|             |            |            | B67030                           | MAINTENANCE/CONSTRUCT           |                          | NONSALARY                    |                                  |                       | 3,250  |
|             |            |            |                                  |                                 |                          |                              | SubTotal Salaries/Wages          | <b>579,856</b>        |        |
|             |            |            |                                  |                                 |                          |                              | <b>Department-Program Total:</b> | <b><u>579,856</u></b> |        |
| <b>5897</b> | <b>402</b> | <b>700</b> | <b>DIAGNOSTIC MED SONOGRAPHY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                          |                              |                                  |                       |        |
|             |            |            | B6101A                           | FACULTY FT STIPEND              | HO,ELIZABETH MINH        | PDF STIPEND                  | 01157222                         | 00003074              | 2,400  |
|             |            |            | B6101F                           | FACULTY FT                      | HO,ELIZABETH MINH        | LONGEVITY                    | 01157222                         | 00003074              | 900    |
|             |            |            | B6101F                           | FACULTY FT                      | HO,ELIZABETH MINH        | SALARY                       | 01157222                         | 00003074              | 73,607 |
|             |            |            | B6101F                           | FACULTY FT                      | QUINN,LUCY               | SALARY                       | 01165049                         | 00003073              | 60,383 |
|             |            |            | B6101T                           | FACULTY PT                      |                          | PT BUDGET                    | G80                              | MEB                   | 17,832 |
|             |            |            | B6130O                           | FACULTY OVERLOAD                |                          | OVER LOAD                    | W30                              | MEB                   | 11,064 |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES         |                          | NONSALARY                    |                                  |                       | 1,098  |
|             |            |            | B62070                           | TRAVEL                          |                          | NONSALARY                    |                                  |                       | 778    |
|             |            |            | B65000                           | CONTRACTED SERVICES             |                          | NONSALARY                    |                                  |                       | 1,250  |

|             |            |            |                                   |                                      |                         | Approved                |             |                                  |         |
|-------------|------------|------------|-----------------------------------|--------------------------------------|-------------------------|-------------------------|-------------|----------------------------------|---------|
| Department  | Program    | Class      | Account                           | Name/Item                            | Rationale               | Emplid/Pool             | Position/HR | for FY 2012-2013                 |         |
|             |            |            |                                   | B65500                               | OTHER INSTITUTIONAL EXP |                         |             | 650                              |         |
|             |            |            |                                   | B67000                               | INSTRUCTIONAL MATERIAL/ |                         |             | 7,321                            |         |
|             |            |            |                                   | B67030                               | MAINTENANCE/CONSTRUCT   |                         |             | 1,000                            |         |
|             |            |            |                                   |                                      |                         |                         |             | SubTotal Salaries/Wages          |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>178,283</u></b>            |         |
|             |            |            |                                   |                                      |                         |                         |             | <b>Department-Program Total:</b> |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>178,283</u></b>            |         |
| <b>5967</b> | <b>402</b> | <b>700</b> | <b>HEALTH CARE CAREER ACADEMY</b> | <b>INSTRUCTIONAL- WORKFORCE</b>      |                         |                         |             |                                  |         |
|             |            |            |                                   | B6101T                               | FACULTY PT              |                         | G81         | MEK                              | 58,660  |
|             |            |            |                                   | B62000                               | SUPPLIES & GEN EXPENSES |                         |             |                                  | 1,710   |
|             |            |            |                                   | B62070                               | TRAVEL                  |                         |             |                                  | 1,170   |
|             |            |            |                                   | B67000                               | INSTRUCTIONAL MATERIAL/ |                         |             |                                  | 5,000   |
|             |            |            |                                   |                                      |                         |                         |             | SubTotal Salaries/Wages          |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>66,540</u></b>             |         |
|             |            |            |                                   |                                      |                         |                         |             | <b>Department-Program Total:</b> |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>66,540</u></b>             |         |
| <b>7007</b> | <b>461</b> | <b>700</b> | <b>LEARNING RESOURCES CENTER</b>  | <b>LEARNING RESOURCES CENTER</b>     |                         |                         |             |                                  |         |
|             |            |            |                                   | B6103P                               | LIBRARIAN PT            |                         | J07         | MRA                              | 16,770  |
|             |            |            |                                   | B6105P                               | SEC & CLER PT           |                         | L70         | MRA                              | 9,076   |
|             |            |            |                                   | B6110F                               | OTHR PROFESS FT         | STERLING,NICOLE         | 01162111    | 00017918                         | 29,391  |
|             |            |            |                                   | B62000                               | SUPPLIES & GEN EXPENSES |                         |             |                                  | 1,440   |
|             |            |            |                                   | B65000                               | CONTRACTED SERVICES     |                         |             |                                  | 131,073 |
|             |            |            |                                   |                                      |                         |                         |             | SubTotal Salaries/Wages          |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>187,750</u></b>            |         |
|             |            |            |                                   |                                      |                         |                         |             | <b>Department-Program Total:</b> |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>187,750</u></b>            |         |
| <b>7087</b> | <b>441</b> | <b>700</b> | <b>PUBLIC RELATIONS</b>           | <b>RESOURCE &amp; COMMUNITY DEVL</b> |                         |                         |             |                                  |         |
|             |            |            |                                   | B6105O                               | SEC & CLER OT           | OVER TIME               |             |                                  | 20      |
|             |            |            |                                   | B6105P                               | SEC & CLER PT           | PT BUDGET               | L71         | MAA                              | 25,043  |
|             |            |            |                                   | B6110F                               | OTHR PROFESS FT         | ESTES,BRANDON ALLEN RAY | 01161845    | 00011316                         | 38,001  |
|             |            |            |                                   | B6110F                               | OTHR PROFESS FT         | HURON,DANIEL RAY        | 01158101    | 00019472                         | 39,187  |
|             |            |            |                                   | B6110F                               | OTHR PROFESS FT         | SCHMIDT,TERRY MICHAEL   | 01163588    | 00014507                         | 54,000  |
|             |            |            |                                   | B6110F                               | OTHR PROFESS FT         | WADDLE,BRIAN D.         | 01157626    | 00014958                         | 62,727  |
|             |            |            |                                   | B6110F                               | OTHR PROFESS FT         | WADDLE,BRIAN D.         | 01157626    | 00014958                         | 900     |
|             |            |            |                                   | B6110P                               | OTHR PROFESS PT         | PT BUDGET               | Q78         | MAA                              | 15,819  |
|             |            |            |                                   | B62000                               | SUPPLIES & GEN EXPENSES | NONSALARY               |             |                                  | 32,309  |
|             |            |            |                                   | B62070                               | TRAVEL                  | NONSALARY               |             |                                  | 3,803   |
|             |            |            |                                   | B62100                               | MARKETING & ADVERTISIN  | NONSALARY               |             |                                  | 38,323  |
|             |            |            |                                   | B65000                               | CONTRACTED SERVICES     | NONSALARY               |             |                                  | 1,500   |
|             |            |            |                                   | B65500                               | OTHER INSTITUTIONAL EXP | NONSALARY               |             |                                  | 22,646  |
|             |            |            |                                   |                                      |                         |                         |             | SubTotal Salaries/Wages          |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>334,278</u></b>            |         |
|             |            |            |                                   |                                      |                         |                         |             | <b>Department-Program Total:</b> |         |
|             |            |            |                                   |                                      |                         |                         |             | <b><u>334,278</u></b>            |         |

|            |         |        |                               |                                |           | Approved    |                                  |                       |
|------------|---------|--------|-------------------------------|--------------------------------|-----------|-------------|----------------------------------|-----------------------|
| Department | Program | Class  | Account                       | Name/Item                      | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
| 7867       | 114     | 700    | COLEMAN COMPUS                | CAMPUS COORDINATION            |           |             |                                  |                       |
|            |         | B6105F | SEC & CLER FT                 | AVALOS, CYNTHIA                | SALARY    | 01154195    | 00006759                         | 38,914                |
|            |         | B6105F | SEC & CLER FT                 | AVALOS, CYNTHIA                | LONGEVITY | 01154195    | 00006759                         | 900                   |
|            |         | B6105O | SEC & CLER OT                 |                                | OVER TIME |             |                                  | 1,119                 |
|            |         | B6105P | SEC & CLER PT                 |                                | PT BUDGET | L72         | MBA                              | 9,949                 |
|            |         | B6110P | OTHR PROFESS PT               |                                | PT BUDGET | Q57         | MBA                              | 18,853                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES       |                                | NONSALARY |             |                                  | 59,784                |
|            |         | B62070 | TRAVEL                        |                                | NONSALARY |             |                                  | 2,276                 |
|            |         | B65500 | OTHER INSTITUTIONAL EXP       |                                | NONSALARY |             |                                  | 751                   |
|            |         | B67030 | MAINTENANCE/CONSTRUCT         |                                | NONSALARY |             |                                  | 1,500                 |
|            |         |        |                               |                                |           |             | SubTotal Salaries/Wages          | <b>134,046</b>        |
|            |         |        |                               |                                |           |             | <b>Department-Program Total:</b> | <b><u>134,046</u></b> |
| 7867       | 557     | 700    | COLEMAN COMPUS                | FACILITY RENT & CAPITAL LEASES |           |             |                                  |                       |
|            |         | B62000 | SUPPLIES & GEN EXPENSES       |                                | NONSALARY |             |                                  | 1,380                 |
|            |         | B63000 | RENTALS & LEASES              |                                | NONSALARY |             |                                  | 185,571               |
|            |         | B65000 | CONTRACTED SERVICES           |                                | NONSALARY |             |                                  | 36,957                |
|            |         |        |                               |                                |           |             | SubTotal OtherExpenses           | <b>223,908</b>        |
|            |         |        |                               |                                |           |             | <b>Department-Program Total:</b> | <b><u>223,908</u></b> |
| 7877       | 557     | 700    | MCGOVERN BLDG TMC             | FACILITY RENT & CAPITAL LEASES |           |             |                                  |                       |
|            |         | B63000 | RENTALS & LEASES              |                                | NONSALARY |             |                                  | 251,234               |
|            |         |        |                               |                                |           |             | SubTotal OtherExpenses           | <b>251,234</b>        |
|            |         |        |                               |                                |           |             | <b>Department-Program Total:</b> | <b><u>251,234</u></b> |
| 9977       | 402     | 700    | BUDGET COMMITMENTS            | INSTRUCTIONAL- WORKFORCE       |           |             |                                  |                       |
|            |         | B70000 | MINOR EQUIP                   |                                | NONSALARY |             |                                  | 534,444               |
|            |         |        |                               |                                |           |             | SubTotal OtherExpenses           | <b>534,444</b>        |
|            |         |        |                               |                                |           |             | <b>Department-Program Total:</b> | <b><u>534,444</u></b> |
| 9T37       | 402     | 700    | TITLE 3 UNRESTRICTED          | INSTRUCTIONAL- WORKFORCE       |           |             |                                  |                       |
|            |         | B6105F | SEC & CLER FT                 | NOVOTNY, MISTY MARIE           | SALARY    | 01162535    | 00019088                         | 12,800                |
|            |         | B6105O | SEC & CLER OT                 |                                | OVER TIME |             |                                  | 205                   |
|            |         | B6110F | OTHR PROFESS FT               | FONTAINE, JASON ALEXANDER      | SALARY    | 01163865    | 00017965                         | 33,728                |
|            |         | B63000 | RENTALS & LEASES              |                                | NONSALARY |             |                                  | 25,000                |
|            |         | B71000 | FURNITURE & EQUIP             |                                | NONSALARY |             |                                  | 25,000                |
|            |         |        |                               |                                |           |             | SubTotal Salaries/Wages          | <b>96,733</b>         |
|            |         |        |                               |                                |           |             | <b>Department-Program Total:</b> | <b><u>96,733</u></b>  |
| COA7       | 114     | 700    | COLLEGE OPERATIONS ACCOUNTANT | CAMPUS COORDINATION            |           |             |                                  |                       |



| Department Program Class Account               |                         |  | Name/Item                        | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|--|-------------------------|--|----------------------------------|-----------|-------------|-------------|------------------------------|
| B6105F   | SEC & CLER FT           |  | MARKS-TINGUEE,RHYNE<br>ELIZABETH | SALARY    | 01157666    | 00010399    | 33,336                       |
| B6105O   | SEC & CLER OT           |  |                                  | OVER TIME |             |             | 1,100                        |
| B6105P   | SEC & CLER PT           |  |                                  | PT BUDGET | L73         | MGA         | 11,185                       |
| B6110F   | OTHR PROFESS FT         |  | HERNANDEZ,CESAR C                | LONGEVITY | 00341226    | 00003376    | 1,200                        |
| B6110F   | OTHR PROFESS FT         |  | HERNANDEZ,CESAR C                | SALARY    | 00341226    | 00003376    | 42,278                       |
| B6110F   | OTHR PROFESS FT         |  | JUBILEE,PANDORA DENISE           | LONGEVITY | 01157098    | 00014387    | 900                          |
| B6110F   | OTHR PROFESS FT         |  | JUBILEE,PANDORA DENISE           | SALARY    | 01157098    | 00014387    | 49,388                       |
| B62000   | SUPPLIES & GEN EXPENSES |  |                                  | NONSALARY |             |             | 5,130                        |
| B62070   | TRAVEL                  |  |                                  | NONSALARY |             |             | 936                          |
| SubTotal Salaries/Wages                        |                         |  |                                  |           |             |             | <b>145,453</b>               |
| <b>Department-Program Total:</b>               |                         |  |                                  |           |             |             | <b>145,453</b>               |
| <b>EAP7 152 700 EARLY ALERT</b>                |                         |  | <b>STUDENT SERVICES</b>          |           |             |             |                              |
| B6105P   | SEC & CLER PT           |  |                                  | PT BUDGET | L87         | MBD         | 16,299                       |
| B6110P   | OTHR PROFESS PT         |  |                                  | PT BUDGET | Q58         | MBD         | 8,450                        |
| SubTotal Salaries/Wages                        |                         |  |                                  |           |             |             | <b>24,749</b>                |
| <b>Department-Program Total:</b>               |                         |  |                                  |           |             |             | <b>24,749</b>                |
| <b>ECC7 152 700 EXPAND COLLEGE CONNECTIONS</b> |                         |  | <b>STUDENT SERVICES</b>          |           |             |             |                              |
| B6102P   | COUNSELORS PT           |  |                                  | PT BUDGET | I20         | MBD         | 16,478                       |
| B6105P   | SEC & CLER PT           |  |                                  | PT BUDGET | L74         | MBD         | 792                          |
| B62000   | SUPPLIES & GEN EXPENSES |  |                                  | NONSALARY |             |             | 5,482                        |
| B62070   | TRAVEL                  |  |                                  | NONSALARY |             |             | 833                          |
| SubTotal Salaries/Wages                        |                         |  |                                  |           |             |             | <b>23,585</b>                |
| <b>Department-Program Total:</b>               |                         |  |                                  |           |             |             | <b>23,585</b>                |
| <b>SIM7 452 700 SIMULATION LAB</b>             |                         |  | <b>INSTRNL ADM TECH EDU PRO</b>  |           |             |             |                              |
| B6110F   | OTHR PROFESS FT         |  | GUZMAN,DANIEL                    | SALARY    | 01161920    | 00020446    | 35,053                       |
| B6110F   | OTHR PROFESS FT         |  | REYNOLDS,ERNEST                  | SALARY    | 00008117    | 00019984    | 88,739                       |
| B6110F   | OTHR PROFESS FT         |  | REYNOLDS,ERNEST                  | LONGEVITY | 00008117    | 00019984    | 1,200                        |
| B6120P   | OTHR NONEXMPT PT        |  |                                  | PT BUDGET | T58         | MTP         | 66,924                       |
| B62000   | SUPPLIES & GEN EXPENSES |  |                                  | NONSALARY |             |             | 38,471                       |
| B62070   | TRAVEL                  |  |                                  | NONSALARY |             |             | 780                          |
| B63000   | RENTALS & LEASES        |  |                                  | NONSALARY |             |             | 975                          |
| B65000   | CONTRACTED SERVICES     |  |                                  | NONSALARY |             |             | 73,848                       |
| B65500   | OTHER INSTITUTIONAL EXP |  |                                  | NONSALARY |             |             | 7,116                        |
| B67000   | INSTRUCTIONAL MATERIAL/ |  |                                  | NONSALARY |             |             | 33,028                       |
| B67030   | MAINTENANCE/CONSTRUCT   |  |                                  | NONSALARY |             |             | 27,000                       |
| SubTotal Salaries/Wages                        |                         |  |                                  |           |             |             | <b>373,134</b>               |

| <b>Department</b>                | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b>        | <b>Rationale</b>    | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|----------------------------------|----------------|----------------------|-------------------------|---------------------|--------------------|--------------------|--------------------------------------|
| <b>Department-Program Total:</b> |                |                      |                         |                     |                    |                    | <b><u>373,134</u></b>                |
| UCC7                             | 114            | 700                  | UNIVERSITY COPY COLEMAN | CAMPUS COORDINATION |                    |                    |                                      |
|                                  |                | B62000               | SUPPLIES & GEN EXPENSES | NONSALARY           |                    |                    | 8,160                                |
|                                  |                | B63000               | RENTALS & LEASES        | NONSALARY           |                    |                    | 39,801                               |
| SubTotal OtherExpenses           |                |                      |                         |                     |                    |                    | <b><u>47,961</u></b>                 |
| <b>Department-Program Total:</b> |                |                      |                         |                     |                    |                    | <b><u>47,961</u></b>                 |

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| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|                   |                |                      | <b>Grand Total</b> |                  |                    |                    | <b><u>12,506,818</u></b>             |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |         |                   | Name/Item                | Rationale           | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------|--------------------------|---------------------|-------------|----------------------------------|------------------------------|
| 0218                             | 112 800 | ASSOC V CHAN CTCE | EXEC DIRECTION & CONTROL |                     |             |                                  |                              |
|                                  |         | B6101P            | FACULTY PT               | PT BUDGET           |             |                                  | 19,858                       |
|                                  |         | B6105F            | SEC & CLER FT            | ALEJANDRO,ALECA     | 00173404    | 00006866                         | 1,200                        |
|                                  |         | B6105F            | SEC & CLER FT            | ALEJANDRO,ALECA     | 00173404    | 00006866                         | 52,693                       |
|                                  |         | B6105O            | SEC & CLER OT            | OVER TIME           |             |                                  | 998                          |
|                                  |         | B6110A            | STAFF FT STIPEND         | BURILLO,MADELINE    | 01069624    | 00015101                         | 7,200                        |
|                                  |         | B6110F            | OTHR PROFESS FT          | HAMILTON,MARCUS B.  | 01159729    | 00013884                         | 46,920                       |
|                                  |         | B6110P            | OTHR PROFESS PT          | PT BUDGET           | Q85         | CED                              | 12,000                       |
|                                  |         | B62000            | SUPPLIES & GEN EXPENSES  | NONSALARY           |             |                                  | 7,719                        |
|                                  |         | B62070            | TRAVEL                   | NONSALARY           |             |                                  | 6,073                        |
|                                  |         | B65000            | CONTRACTED SERVICES      | NONSALARY           |             |                                  | 12,800                       |
|                                  |         | B65500            | OTHER INSTITUTIONAL EXP  | NONSALARY           |             |                                  | 8,681                        |
|                                  |         |                   |                          |                     |             | SubTotal Salaries/Wages          | <b>176,142</b>               |
|                                  |         |                   |                          |                     |             | <b>Department-Program Total:</b> | <b>176,142</b>               |
| 0218                             | 113 800 | ASSOC V CHAN CTCE | BUSINESS & FISCAL MGMT   |                     |             |                                  |                              |
|                                  |         | B62000            | SUPPLIES & GEN EXPENSES  | NONSALARY           |             |                                  | 25,709                       |
|                                  |         |                   |                          |                     |             | SubTotal OtherExpenses           | <b>25,709</b>                |
|                                  |         |                   |                          |                     |             | <b>Department-Program Total:</b> | <b>25,709</b>                |
| 0218                             | 415 800 | ASSOC V CHAN CTCE | REIMB CONT ED            |                     |             |                                  |                              |
|                                  |         | B6101P            | FACULTY PT               | PT BUDGET           |             |                                  | 63,000                       |
|                                  |         |                   |                          |                     |             | SubTotal Salaries/Wages          | <b>63,000</b>                |
|                                  |         |                   |                          |                     |             | <b>Department-Program Total:</b> | <b>63,000</b>                |
| 0218                             | 458 800 | ASSOC V CHAN CTCE | CONT ED DIR              |                     |             |                                  |                              |
|                                  |         | B6110F            | OTHR PROFESS FT          | KIDD,TERRY TURONE   | 01162566    | 00002859                         | 61,000                       |
|                                  |         | B67000            | INSTRUCTIONAL MATERIAL/  | NONSALARY           |             |                                  | 8,888                        |
|                                  |         |                   |                          |                     |             | SubTotal Salaries/Wages          | <b>69,888</b>                |
|                                  |         |                   |                          |                     |             | <b>Department-Program Total:</b> | <b>69,888</b>                |
| 0298                             | 114 800 | DIR, OPERATIONS   | CAMPUS COORDINATION      |                     |             |                                  |                              |
|                                  |         | B6105F            | SEC & CLER FT            | ARANA,PAULINE B.    | 01153112    | 00002862                         | 37,603                       |
|                                  |         | B6105F            | SEC & CLER FT            | ARANA,PAULINE B.    | 01153112    | 00002862                         | 900                          |
|                                  |         | B6105F            | SEC & CLER FT            | FONG,SANDRA Y       | 00725653    | 00003195                         | 1,200                        |
|                                  |         | B6105F            | SEC & CLER FT            | FONG,SANDRA Y       | 00725653    | 00003195                         | 43,452                       |
|                                  |         | B6105F            | SEC & CLER FT            | GUERRA,MYRNA GUERRA | 01153365    | 00002914                         | 900                          |

|             |                |                                      |         |                         |                         | Approved    |             |                                  |                |
|-------------|----------------|--------------------------------------|---------|-------------------------|-------------------------|-------------|-------------|----------------------------------|----------------|
| Department  | Program        | Class                                | Account | Name/Item               | Rationale               | Emplid/Pool | Position/HR | for FY 2012-2013                 |                |
|             |                | B6105F                               |         | SEC & CLER FT           | GUERRA,MYRNA GUERRA     | SALARY      | 01153365    | 00002914                         | 37,602         |
|             |                | B6105F                               |         | SEC & CLER FT           | LOPEZ,ANAMARIA ALMAGUER | SALARY      | 01156037    | 00008190                         | 35,276         |
|             |                | B6105F                               |         | SEC & CLER FT           | MCCULLOUGH,KIM T.       | SALARY      | 01156319    | 00003425                         | 37,603         |
|             |                | B6105F                               |         | SEC & CLER FT           | MCCULLOUGH,KIM T.       | LONGEVITY   | 01156319    | 00003425                         | 900            |
|             |                | B6105F                               |         | SEC & CLER FT           | RODRIGUEZ,PATRICIA      | LONGEVITY   | 00067672    | 00002211                         | 1,200          |
|             |                | B6105F                               |         | SEC & CLER FT           | RODRIGUEZ,PATRICIA      | SALARY      | 00067672    | 00002211                         | 43,933         |
|             |                | B6105F                               |         | SEC & CLER FT           | RUIZ,NATALIA R          | LONGEVITY   | 00677754    | 00002048                         | 1,200          |
|             |                | B6105F                               |         | SEC & CLER FT           | RUIZ,NATALIA R          | SALARY      | 00677754    | 00002048                         | 41,024         |
|             |                | B6105O                               |         | SEC & CLER OT           |                         | OVER TIME   |             |                                  | 125            |
|             |                | B6105P                               |         | SEC & CLER PT           |                         | PT BUDGET   | L75         | LMA                              | 222,487        |
|             |                | B6110F                               |         | OTHR PROFESS FT         | GARZA,MATIAS M.         | SALARY      | 01147866    | 00015346                         | 72,273         |
|             |                | B6110F                               |         | OTHR PROFESS FT         | GARZA,MATIAS M.         | LONGEVITY   | 01147866    | 00015346                         | 300            |
|             |                | B6110F                               |         | OTHR PROFESS FT         | GO,ANNA M.              | LONGEVITY   | 01150972    | 00016322                         | 1,088          |
|             |                | B6110F                               |         | OTHR PROFESS FT         | GO,ANNA M.              | SALARY      | 01150972    | 00016322                         | 57,670         |
|             |                | B6110F                               |         | OTHR PROFESS FT         | IRVIN,DEREK ODELL       | SALARY      | 01160231    | 00017653                         | 44,615         |
|             |                | B6110F                               |         | OTHR PROFESS FT         | SARGENT,KARMESHA D      | LONGEVITY   | 00837236    | 00015937                         | 1,200          |
|             |                | B6110F                               |         | OTHR PROFESS FT         | SARGENT,KARMESHA D      | SALARY      | 00837236    | 00015937                         | 47,249         |
|             |                | B6110P                               |         | OTHR PROFESS PT         |                         | PT BUDGET   | Q59         | CED01                            | 17,900         |
|             |                | B62000                               |         | SUPPLIES & GEN EXPENSES |                         | NONSALARY   |             |                                  | 20,589         |
|             |                | B62070                               |         | TRAVEL                  |                         | NONSALARY   |             |                                  | 4,050          |
|             |                | B63000                               |         | RENTALS & LEASES        |                         | NONSALARY   |             |                                  | 2,000          |
|             |                | B65500                               |         | OTHER INSTITUTIONAL EXP |                         | NONSALARY   |             |                                  | 1,938          |
|             |                |                                      |         |                         |                         |             |             | SubTotal Salaries/Wages          | <b>776,277</b> |
|             |                |                                      |         |                         |                         |             |             | <b>Department-Program Total:</b> | <b>776,277</b> |
| <b>1158</b> | <b>458 800</b> | <b>DIR,COMMUNITY OUTREACH PROGRA</b> |         | <b>CONT ED DIR</b>      |                         |             |             |                                  |                |
|             |                | B6110F                               |         | OTHR PROFESS FT         | GODLEY,SCOTT ROBERT     | SALARY      | 01162680    | 00017892                         | 36,000         |
|             |                | B6110F                               |         | OTHR PROFESS FT         | MCGHEE,MARSHALL E.      | LONGEVITY   | 01152201    | 00006879                         | 1,088          |
|             |                | B6110F                               |         | OTHR PROFESS FT         | MCGHEE,MARSHALL E.      | SALARY      | 01152201    | 00006879                         | 80,088         |
|             |                | B6110F                               |         | OTHR PROFESS FT         | RODRIGUEZ,DIANA         | LONGEVITY   | 00002100    | 00011449                         | 900            |
|             |                | B6110F                               |         | OTHR PROFESS FT         | RODRIGUEZ,DIANA         | SALARY      | 00002100    | 00011449                         | 41,094         |
|             |                | B6110P                               |         | OTHR PROFESS PT         |                         | PT BUDGET   | Q61         | CED                              | 13,303         |
|             |                | B62000                               |         | SUPPLIES & GEN EXPENSES |                         | NONSALARY   |             |                                  | 2,520          |
|             |                | B62070                               |         | TRAVEL                  |                         | NONSALARY   |             |                                  | 4,523          |
|             |                | B65500                               |         | OTHER INSTITUTIONAL EXP |                         | NONSALARY   |             |                                  | 3,621          |
|             |                |                                      |         |                         |                         |             |             | SubTotal Salaries/Wages          | <b>183,137</b> |
|             |                |                                      |         |                         |                         |             |             | <b>Department-Program Total:</b> | <b>183,137</b> |
| <b>220J</b> | <b>415 800</b> | <b>ARTS</b>                          |         | <b>REIMB CONT ED</b>    |                         |             |             |                                  |                |

|             |                |                                      |                         |                             |           | Approved                         |             |                       |
|-------------|----------------|--------------------------------------|-------------------------|-----------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program        | Class                                | Account                 | Name/Item                   | Rationale | Emplid/Pool                      | Position/HR | for FY 2012-2013      |
|             |                | B6101F                               | FACULTY FT              | DUSEK,JEREMY M              | SALARY    | 01161893                         | 00001710    | 44,426                |
|             |                | B6101F                               | FACULTY FT              | GARCIA,CRISTINA             | SALARY    | 01145888                         | 00012408    | 62,531                |
|             |                | B6101F                               | FACULTY FT              | GARCIA,CRISTINA             | LONGEVITY | 01145888                         | 00012408    | 1,150                 |
|             |                | B6101P                               | FACULTY PT              |                             | PT BUDGET | C79                              | INA06       | 19,994                |
|             |                | B67000                               | INSTRUCTIONAL MATERIAL/ |                             | NONSALARY |                                  |             | 600                   |
|             |                |                                      |                         |                             |           | SubTotal Salaries/Wages          |             | <b><u>128,701</u></b> |
|             |                |                                      |                         |                             |           | <b>Department-Program Total:</b> |             | <b><u>128,701</u></b> |
| <b>2318</b> | <b>415 800</b> | <b>OTHER FOREIGN LANGUAGES</b>       |                         | <b>REIMB CONT ED</b>        |           |                                  |             |                       |
|             |                | B6101P                               | FACULTY PT              |                             | PT BUDGET | C11                              | KOA01       | 10,400                |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                             | NONSALARY |                                  |             | 1,006                 |
|             |                | B63000                               | RENTALS & LEASES        |                             | NONSALARY |                                  |             | 300                   |
|             |                | B67000                               | INSTRUCTIONAL MATERIAL/ |                             | NONSALARY |                                  |             | 1,200                 |
|             |                |                                      |                         |                             |           | SubTotal Salaries/Wages          |             | <b><u>12,906</u></b>  |
|             |                |                                      |                         |                             |           | <b>Department-Program Total:</b> |             | <b><u>12,906</u></b>  |
| <b>2338</b> | <b>415 800</b> | <b>DIR. LANGUAGES</b>                |                         | <b>REIMB CONT ED</b>        |           |                                  |             |                       |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                             | NONSALARY |                                  |             | 1,215                 |
|             |                |                                      |                         |                             |           | SubTotal OtherExpenses           |             | <b><u>1,215</u></b>   |
|             |                |                                      |                         |                             |           | <b>Department-Program Total:</b> |             | <b><u>1,215</u></b>   |
| <b>2338</b> | <b>458 800</b> | <b>DIR. LANGUAGES</b>                |                         | <b>CONT ED DIR</b>          |           |                                  |             |                       |
|             |                | B6110F                               | OTHR PROFESS FT         | BAZAN-MYRICK,MARIA G ESTHER | SALARY    | 01155707                         | 00015613    | 63,084                |
|             |                | B6110F                               | OTHR PROFESS FT         | BAZAN-MYRICK,MARIA G ESTHER | LONGEVITY | 01155707                         | 00015613    | 563                   |
|             |                | B62070                               | TRAVEL                  |                             | NONSALARY |                                  |             | 2,971                 |
|             |                | B63000                               | RENTALS & LEASES        |                             | NONSALARY |                                  |             | 2,455                 |
|             |                | B65500                               | OTHER INSTITUTIONAL EXP |                             | NONSALARY |                                  |             | 810                   |
|             |                |                                      |                         |                             |           | SubTotal Salaries/Wages          |             | <b><u>69,883</u></b>  |
|             |                |                                      |                         |                             |           | <b>Department-Program Total:</b> |             | <b><u>69,883</u></b>  |
| <b>250J</b> | <b>415 800</b> | <b>ENGLISH - GENERAL</b>             |                         | <b>REIMB CONT ED</b>        |           |                                  |             |                       |
|             |                | B6101F                               | FACULTY FT              | FORD,SHANTAE RENEE          | SALARY    | 01154397                         | 00012409    | 59,461                |
|             |                | B6101F                               | FACULTY FT              | FORD,SHANTAE RENEE          | LONGEVITY | 01154397                         | 00012409    | 788                   |
|             |                | B6101P                               | FACULTY PT              |                             | PT BUDGET | C81                              | INA06       | 40,203                |
|             |                |                                      |                         |                             |           | SubTotal Salaries/Wages          |             | <b><u>100,452</u></b> |
|             |                |                                      |                         |                             |           | <b>Department-Program Total:</b> |             | <b><u>100,452</u></b> |
| <b>2798</b> | <b>415 800</b> | <b>ENG COM/FOREIGN LANGUAGES ESL</b> |                         | <b>REIMB CONT ED</b>        |           |                                  |             |                       |
|             |                | B6101P                               | FACULTY PT              |                             | PT BUDGET | C12                              | KOA01       | 400,500               |
|             |                | B6105F                               | SEC & CLER FT           | BENITEZ,DANIEL I            | SALARY    | 01152612                         | 00020447    | 34,374                |
|             |                | B62000                               | SUPPLIES & GEN EXPENSES |                             | NONSALARY |                                  |             | 6,300                 |

|             |                |                                       |         |                                 |                       | Approved                         |                   |                  |
|-------------|----------------|---------------------------------------|---------|---------------------------------|-----------------------|----------------------------------|-------------------|------------------|
| Department  | Program        | Class                                 | Account | Name/Item                       | Rationale             | Emplid/Pool                      | Position/HR       | for FY 2012-2013 |
|             |                | B62070                                |         | TRAVEL                          | NONSALARY             |                                  |                   | 675              |
|             |                | B63000                                |         | RENTALS & LEASES                | NONSALARY             |                                  |                   | 800              |
|             |                | B67000                                |         | INSTRUCTIONAL MATERIAL/         | NONSALARY             |                                  |                   | 3,890            |
|             |                |                                       |         |                                 |                       | SubTotal Salaries/Wages          |                   | <b>446,539</b>   |
|             |                |                                       |         |                                 |                       | <b>Department-Program Total:</b> |                   | <b>446,539</b>   |
| <b>2798</b> | <b>458 800</b> | <b>ENG COM/FOREIGN LANGUAGES ESL</b>  |         | <b>CONT ED DIR</b>              |                       |                                  |                   |                  |
|             |                | B6105F                                |         | SEC & CLER FT                   | DAVIS,CATHY ELAINE    | LONGEVITY                        | 01159171 00015681 | 525              |
|             |                | B6105F                                |         | SEC & CLER FT                   | DAVIS,CATHY ELAINE    | SALARY                           | 01159171 00015681 | 37,606           |
|             |                | B6105F                                |         | SEC & CLER FT                   | SANDOVAL,LUIS         | SALARY                           | 01161702 00003820 | 40,323           |
|             |                | B6105O                                |         | SEC & CLER OT                   |                       | OVER TIME                        |                   | 110              |
|             |                | B6110F                                |         | OTHR PROFESS FT                 | ABBOTT,MARVIN F.      | LONGEVITY                        | 01155469 00012785 | 563              |
|             |                | B6110F                                |         | OTHR PROFESS FT                 | ABBOTT,MARVIN F.      | SALARY                           | 01155469 00012785 | 49,931           |
|             |                | B6110F                                |         | OTHR PROFESS FT                 | ALEXANDER,MICHELLE D. | SALARY                           | 01148543 00007030 | 53,773           |
|             |                | B6110F                                |         | OTHR PROFESS FT                 | ALEXANDER,MICHELLE D. | LONGEVITY                        | 01148543 00007030 | 1,200            |
|             |                | B6110P                                |         | OTHR PROFESS PT                 |                       | PT BUDGET                        | Q62 KOA01         | 115,384          |
|             |                |                                       |         |                                 |                       | SubTotal Salaries/Wages          |                   | <b>299,415</b>   |
|             |                |                                       |         |                                 |                       | <b>Department-Program Total:</b> |                   | <b>299,415</b>   |
| <b>3198</b> | <b>407 800</b> | <b>DISTANCE ED, ON-LINE CONTINUIN</b> |         | <b>NON CREDIT/REIMB CONT ED</b> |                       |                                  |                   |                  |
|             |                | B6105F                                |         | SEC & CLER FT                   | MENDIOLA,VERONICA     | SALARY                           | 01154645 00003423 | 37,613           |
|             |                | B6105F                                |         | SEC & CLER FT                   | MENDIOLA,VERONICA     | LONGEVITY                        | 01154645 00003423 | 563              |
|             |                | B62000                                |         | SUPPLIES & GEN EXPENSES         |                       | NONSALARY                        |                   | 9,000            |
|             |                | B63000                                |         | RENTALS & LEASES                |                       | NONSALARY                        |                   | 1,500            |
|             |                | B65500                                |         | OTHER INSTITUTIONAL EXP         |                       | NONSALARY                        |                   | 388              |
|             |                | B67000                                |         | INSTRUCTIONAL MATERIAL/         |                       | NONSALARY                        |                   | 15,641           |
|             |                |                                       |         |                                 |                       | SubTotal Salaries/Wages          |                   | <b>64,705</b>    |
|             |                |                                       |         |                                 |                       | <b>Department-Program Total:</b> |                   | <b>64,705</b>    |
| <b>3718</b> | <b>415 800</b> | <b>DIR, IT</b>                        |         | <b>REIMB CONT ED</b>            |                       |                                  |                   |                  |
|             |                | B6110F                                |         | OTHR PROFESS FT                 | AMINI,MOZHGAN MANOO   | SALARY                           | 01150376 00015203 | 39,187           |
|             |                |                                       |         |                                 |                       | SubTotal Salaries/Wages          |                   | <b>39,187</b>    |
|             |                |                                       |         |                                 |                       | <b>Department-Program Total:</b> |                   | <b>39,187</b>    |
| <b>3718</b> | <b>458 800</b> | <b>DIR, IT</b>                        |         | <b>CONT ED DIR</b>              |                       |                                  |                   |                  |
|             |                | B6105F                                |         | SEC & CLER FT                   | MARTINEZ,MARTHA       | SALARY                           | 00766993 00006822 | 44,395           |
|             |                | B6105F                                |         | SEC & CLER FT                   | MARTINEZ,MARTHA       | LONGEVITY                        | 00766993 00006822 | 1,200            |
|             |                | B6105O                                |         | SEC & CLER OT                   |                       | OVER TIME                        |                   | 100              |
|             |                | B6110F                                |         | OTHR PROFESS FT                 | GARZA,HECTOR J        | SALARY                           | 00103330 00003819 | 65,297           |
|             |                | B6110F                                |         | OTHR PROFESS FT                 | GARZA,HECTOR J        | LONGEVITY                        | 00103330 00003819 | 563              |



|             |            |            |                                       |           |                         | Approved        |             |                                  |
|-------------|------------|------------|---------------------------------------|-----------|-------------------------|-----------------|-------------|----------------------------------|
| Department  | Program    | Class      | Account                               | Name/Item | Rationale               | Emplid/Pool     | Position/HR | for FY 2012-2013                 |
|             |            |            |                                       | B6110P    | OTHR PROFESS PT         |                 | IKA         | 7,289                            |
|             |            |            |                                       | B62000    | SUPPLIES & GEN EXPENSES |                 |             | 1,700                            |
|             |            |            |                                       | B62070    | TRAVEL                  |                 |             | 2,025                            |
|             |            |            |                                       | B63000    | RENTALS & LEASES        |                 |             | 1,500                            |
|             |            |            |                                       |           |                         |                 |             | SubTotal Salaries/Wages          |
|             |            |            |                                       |           |                         |                 |             | <b><u>124,069</u></b>            |
|             |            |            |                                       |           |                         |                 |             | <b>Department-Program Total:</b> |
|             |            |            |                                       |           |                         |                 |             | <b><u>124,069</u></b>            |
| <b>3728</b> | <b>415</b> | <b>800</b> | <b>CICSO ACADEMY</b>                  |           | <b>REIMB CONT ED</b>    |                 |             |                                  |
|             |            |            |                                       | B6101F    | FACULTY FT              | DYSON,REGINALD  |             | 28,053                           |
|             |            |            |                                       | B6101F    | FACULTY FT              | DYSON,REGINALD  |             | 900                              |
|             |            |            |                                       | B6101F    | FACULTY FT              | HAYMAN,STEVE T. |             | 788                              |
|             |            |            |                                       | B6101F    | FACULTY FT              | HAYMAN,STEVE T. |             | 58,313                           |
|             |            |            |                                       | B6101P    | FACULTY PT              |                 | IKA         | 16,400                           |
|             |            |            |                                       | B62070    | TRAVEL                  |                 |             | 3,482                            |
|             |            |            |                                       | B65000    | CONTRACTED SERVICES     |                 |             | 3,042                            |
|             |            |            |                                       | B65500    | OTHER INSTITUTIONAL EXP |                 |             | 2,126                            |
|             |            |            |                                       | B67000    | INSTRUCTIONAL MATERIAL/ |                 |             | 8,000                            |
|             |            |            |                                       |           |                         |                 |             | SubTotal Salaries/Wages          |
|             |            |            |                                       |           |                         |                 |             | <b><u>121,104</u></b>            |
|             |            |            |                                       |           |                         |                 |             | <b>Department-Program Total:</b> |
|             |            |            |                                       |           |                         |                 |             | <b><u>121,104</u></b>            |
| <b>3778</b> | <b>415</b> | <b>800</b> | <b>SAP PARTNERSHIP</b>                |           | <b>REIMB CONT ED</b>    |                 |             |                                  |
|             |            |            |                                       | B6101P    | FACULTY PT              |                 | IKA         | 44,080                           |
|             |            |            |                                       | B67000    | INSTRUCTIONAL MATERIAL/ |                 |             | 12,600                           |
|             |            |            |                                       |           |                         |                 |             | SubTotal Salaries/Wages          |
|             |            |            |                                       |           |                         |                 |             | <b><u>56,680</u></b>             |
|             |            |            |                                       |           |                         |                 |             | <b>Department-Program Total:</b> |
|             |            |            |                                       |           |                         |                 |             | <b><u>56,680</u></b>             |
| <b>3788</b> | <b>415</b> | <b>800</b> | <b>A+</b>                             |           | <b>REIMB CONT ED</b>    |                 |             |                                  |
|             |            |            |                                       | B6101F    | FACULTY FT              | DYSON,REGINALD  |             | 28,053                           |
|             |            |            |                                       | B6101F    | FACULTY FT              | MADRID,HECTOR   |             | 28,035                           |
|             |            |            |                                       | B6101P    | FACULTY PT              |                 | IKA         | 27,360                           |
|             |            |            |                                       | B67000    | INSTRUCTIONAL MATERIAL/ |                 |             | 500                              |
|             |            |            |                                       |           |                         |                 |             | SubTotal Salaries/Wages          |
|             |            |            |                                       |           |                         |                 |             | <b><u>83,948</u></b>             |
|             |            |            |                                       |           |                         |                 |             | <b>Department-Program Total:</b> |
|             |            |            |                                       |           |                         |                 |             | <b><u>83,948</u></b>             |
| <b>3808</b> | <b>415</b> | <b>800</b> | <b>MICROSOFTIT ACADEMY MCSE- MCSA</b> |           | <b>REIMB CONT ED</b>    |                 |             |                                  |
|             |            |            |                                       | B6101F    | FACULTY FT              | MADRID,HECTOR   |             | 788                              |
|             |            |            |                                       | B6101F    | FACULTY FT              | MADRID,HECTOR   |             | 28,035                           |
|             |            |            |                                       | B6101P    | FACULTY PT              |                 | CED         | 10,512                           |
|             |            |            |                                       | B65500    | OTHER INSTITUTIONAL EXP |                 |             | 2,065                            |
|             |            |            |                                       | B67000    | INSTRUCTIONAL MATERIAL/ |                 |             | 2,000                            |

| Department Program Class Account |                |                                       | Name/Item               | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                       |
|----------------------------------|----------------|---------------------------------------|-------------------------|-----------|-------------|-------------|----------------------------------|-----------------------|
|                                  |                |                                       |                         |           |             |             | SubTotal Salaries/Wages          | <b>43,400</b>         |
|                                  |                |                                       |                         |           |             |             | <b>Department-Program Total:</b> | <b><u>43,400</u></b>  |
| <b>3818</b>                      | <b>415 800</b> | <b>NETWORK+SECURITY+SERVER+CERT.</b>  | <b>REIMB CONT ED</b>    |           |             |             |                                  |                       |
|                                  | B6101P         | FACULTY PT                            |                         | PT BUDGET | C22         | KOA01       | 13,738                           |                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                         | NONSALARY |             |             | 477                              |                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                         | NONSALARY |             |             | 600                              |                       |
|                                  |                |                                       |                         |           |             |             | SubTotal Salaries/Wages          | <b>14,815</b>         |
|                                  |                |                                       |                         |           |             |             | <b>Department-Program Total:</b> | <b><u>14,815</u></b>  |
| <b>3838</b>                      | <b>415 800</b> | <b>COMPUTER TRAINING INSTITUTE CT</b> | <b>REIMB CONT ED</b>    |           |             |             |                                  |                       |
|                                  | B6101P         | FACULTY PT                            |                         | PT BUDGET | C23         | JWD05       | 8,740                            |                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                         | NONSALARY |             |             | 450                              |                       |
|                                  |                |                                       |                         |           |             |             | SubTotal Salaries/Wages          | <b>9,190</b>          |
|                                  |                |                                       |                         |           |             |             | <b>Department-Program Total:</b> | <b><u>9,190</u></b>   |
| <b>3868</b>                      | <b>415 800</b> | <b>PIPING EQUIPMENT AND DESIGN</b>    | <b>REIMB CONT ED</b>    |           |             |             |                                  |                       |
|                                  | B6101P         | FACULTY PT                            |                         | PT BUDGET | C26         | IKA         | 49,000                           |                       |
|                                  | B6107O         | CAMPUS SECURITY OT                    |                         | OVER TIME |             |             | 2,100                            |                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                         | NONSALARY |             |             | 10,000                           |                       |
|                                  |                |                                       |                         |           |             |             | SubTotal Salaries/Wages          | <b>61,100</b>         |
|                                  |                |                                       |                         |           |             |             | <b>Department-Program Total:</b> | <b><u>61,100</u></b>  |
| <b>3998</b>                      | <b>458 800</b> | <b>DIR. TRADES CONSTRUCTION</b>       | <b>CONT ED DIR</b>      |           |             |             |                                  |                       |
|                                  | B6105F         | SEC & CLER FT                         | MAHANTA,ANURADHA        | SALARY    | 01019996    | 00008476    | 38,136                           |                       |
|                                  | B6105F         | SEC & CLER FT                         | MAHANTA,ANURADHA        | LONGEVITY | 01019996    | 00008476    | 1,200                            |                       |
|                                  | B6105O         | SEC & CLER OT                         |                         | OVER TIME |             |             | 678                              |                       |
|                                  | B6105P         | SEC & CLER PT                         |                         | PT BUDGET | L79         | HDA         | 7,229                            |                       |
|                                  | B6110F         | OTHR PROFESS FT                       | ROSCOE-HUDSON,MELANIE K | SALARY    | 00911098    | 00010041    | 48,884                           |                       |
|                                  | B6110F         | OTHR PROFESS FT                       | ROSCOE-HUDSON,MELANIE K | LONGEVITY | 00911098    | 00010041    | 1,200                            |                       |
|                                  | B6110P         | OTHR PROFESS PT                       |                         | PT BUDGET | Q64         | HDA         | 11,671                           |                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                         | NONSALARY |             |             | 2,079                            |                       |
|                                  | B62070         | TRAVEL                                |                         | NONSALARY |             |             | 594                              |                       |
|                                  |                |                                       |                         |           |             |             | SubTotal Salaries/Wages          | <b>111,671</b>        |
|                                  |                |                                       |                         |           |             |             | <b>Department-Program Total:</b> | <b><u>111,671</u></b> |
| <b>4038</b>                      | <b>415 800</b> | <b>VETERINARY MEDICINE TECH</b>       | <b>REIMB CONT ED</b>    |           |             |             |                                  |                       |
|                                  | B6101P         | FACULTY PT                            |                         | PT BUDGET | C27         | CET         | 3,000                            |                       |
|                                  |                |                                       |                         |           |             |             | SubTotal Salaries/Wages          | <b>3,000</b>          |
|                                  |                |                                       |                         |           |             |             | <b>Department-Program Total:</b> | <b><u>3,000</u></b>   |

|            |         |        |                         |                         |           | Approved    |                                  |                      |
|------------|---------|--------|-------------------------|-------------------------|-----------|-------------|----------------------------------|----------------------|
| Department | Program | Class  | Account                 | Name/Item               | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013     |
| 4118       | 458     | 800    | DIR. PUBLIC SAF         | CONT ED DIR             |           |             |                                  |                      |
|            |         | B6105O | SEC & CLER OT           |                         | OVER TIME |             |                                  | 150                  |
|            |         | B6110F | OTHR PROFESS FT         | SESSUMS,JOHNNY L        | SALARY    | 00008343    | 00015583                         | 43,064               |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                         | NONSALARY |             |                                  | 772                  |
|            |         | B62070 | TRAVEL                  |                         | NONSALARY |             |                                  | 1,013                |
|            |         | B65500 | OTHER INSTITUTIONAL EXP |                         | NONSALARY |             |                                  | 100                  |
|            |         |        |                         |                         |           |             | SubTotal Salaries/Wages          | <b>45,099</b>        |
|            |         |        |                         |                         |           |             | <b>Department-Program Total:</b> | <b><u>45,099</u></b> |
| 424J       | 415     | 800    | TAILORING               | REIMB CONT ED           |           |             |                                  |                      |
|            |         | B6101F | FACULTY FT              | MOSLEY,RHONDA V         | LONGEVITY | 00224869    | 00012410                         | 1,150                |
|            |         | B6101F | FACULTY FT              | MOSLEY,RHONDA V         | SALARY    | 00224869    | 00012410                         | 51,780               |
|            |         | B6101P | FACULTY PT              |                         | PT BUDGET | C82         | INA06                            | 16,004               |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |             |                                  | 1,600                |
|            |         |        |                         |                         |           |             | SubTotal Salaries/Wages          | <b>70,534</b>        |
|            |         |        |                         |                         |           |             | <b>Department-Program Total:</b> | <b><u>70,534</u></b> |
| 4268       | 415     | 800    | MISC. TRADES            | REIMB CONT ED           |           |             |                                  |                      |
|            |         | B6101P | FACULTY PT              |                         | PT BUDGET | C28         | HDA                              | 56,214               |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |             |                                  | 3,000                |
|            |         |        |                         |                         |           |             | SubTotal Salaries/Wages          | <b>59,214</b>        |
|            |         |        |                         |                         |           |             | <b>Department-Program Total:</b> | <b><u>59,214</u></b> |
| 426J       | 415     | 800    | TRADES, UNSPECIFIED     | REIMB CONT ED           |           |             |                                  |                      |
|            |         | B6101F | FACULTY FT              | GRAHAM,CHARLES          | SALARY    | 00636641    | 00012411                         | 54,950               |
|            |         | B6101F | FACULTY FT              | GRAHAM,CHARLES          | LONGEVITY | 00636641    | 00012411                         | 1,150                |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |             |                                  | 4,200                |
|            |         |        |                         |                         |           |             | SubTotal Salaries/Wages          | <b>60,300</b>        |
|            |         |        |                         |                         |           |             | <b>Department-Program Total:</b> | <b><u>60,300</u></b> |
| 4338       | 458     | 800    | DIR. BUS. CTCE          | CONT ED DIR             |           |             |                                  |                      |
|            |         | B6105F | SEC & CLER FT           | GREENE,CHANREKA GWENETH | SALARY    | 01147318    | 00015734                         | 36,495               |
|            |         | B6105F | SEC & CLER FT           | GREENE,CHANREKA GWENETH | LONGEVITY | 01147318    | 00015734                         | 450                  |
|            |         | B6105O | SEC & CLER OT           |                         | OVER TIME |             |                                  | 100                  |
|            |         | B6110F | OTHR PROFESS FT         | YOUNG,MARYLOUISE        | SALARY    | 01153908    | 00015571                         | 54,902               |
|            |         | B6110F | OTHR PROFESS FT         | YOUNG,MARYLOUISE        | LONGEVITY | 01153908    | 00015571                         | 900                  |
|            |         | B6110P | OTHR PROFESS PT         |                         | PT BUDGET | Q65         | IKA                              | 6,500                |
|            |         | B62000 | SUPPLIES & GEN EXPENSES |                         | NONSALARY |             |                                  | 1,800                |
|            |         | B62070 | TRAVEL                  |                         | NONSALARY |             |                                  | 1,850                |
|            |         | B63000 | RENTALS & LEASES        |                         | NONSALARY |             |                                  | 900                  |

|             |            |            |                            |                         |                      | Approved<br>for FY 2012-2013 |                                  |                |        |
|-------------|------------|------------|----------------------------|-------------------------|----------------------|------------------------------|----------------------------------|----------------|--------|
| Department  | Program    | Class      | Account                    | Name/Item               | Rationale            | Emplid/Pool                  | Position/HR                      |                |        |
|             |            |            | B65500                     | OTHER INSTITUTIONAL EXP | NONSALARY            |                              |                                  | 723            |        |
|             |            |            |                            |                         |                      |                              | SubTotal Salaries/Wages          | <u>104,620</u> |        |
|             |            |            |                            |                         |                      |                              | <b>Department-Program Total:</b> | <u>104,620</u> |        |
| <b>4358</b> | <b>415</b> | <b>800</b> | <b>PROPERTY MANAGEMENT</b> | <b>REIMB CONT ED</b>    |                      |                              |                                  |                |        |
|             |            |            | B6101P                     | FACULTY PT              | PT BUDGET            | C29                          | IKA                              | 4,900          |        |
|             |            |            | B62000                     | SUPPLIES & GEN EXPENSES | NONSALARY            |                              |                                  | 810            |        |
|             |            |            | B65000                     | CONTRACTED SERVICES     | NONSALARY            |                              |                                  | 500            |        |
|             |            |            |                            |                         |                      |                              | SubTotal Salaries/Wages          | <u>6,210</u>   |        |
|             |            |            |                            |                         |                      |                              | <b>Department-Program Total:</b> | <u>6,210</u>   |        |
| <b>4358</b> | <b>458</b> | <b>800</b> | <b>PROPERTY MANAGEMENT</b> | <b>CONT ED DIR</b>      |                      |                              |                                  |                |        |
|             |            |            | B6110F                     | OTHR PROFESS FT         | DAVIS JR.,GEORGE LEE | LONGEVITY                    | 01159418                         | 00013555       | 338    |
|             |            |            | B6110F                     | OTHR PROFESS FT         | DAVIS JR.,GEORGE LEE | SALARY                       | 01159418                         | 00013555       | 45,204 |
|             |            |            | B62070                     | TRAVEL                  | NONSALARY            |                              |                                  | 1,283          |        |
|             |            |            |                            |                         |                      |                              | SubTotal Salaries/Wages          | <u>46,825</u>  |        |
|             |            |            |                            |                         |                      |                              | <b>Department-Program Total:</b> | <u>46,825</u>  |        |
| <b>4378</b> | <b>415</b> | <b>800</b> | <b>AUTOCAD</b>             | <b>REIMB CONT ED</b>    |                      |                              |                                  |                |        |
|             |            |            | B6101P                     | FACULTY PT              | PT BUDGET            | C31                          | HDA                              | 7,807          |        |
|             |            |            |                            |                         |                      |                              | SubTotal Salaries/Wages          | <u>7,807</u>   |        |
|             |            |            |                            |                         |                      |                              | <b>Department-Program Total:</b> | <u>7,807</u>   |        |
| <b>4538</b> | <b>415</b> | <b>800</b> | <b>BUSINESS MANAGEMENT</b> | <b>REIMB CONT ED</b>    |                      |                              |                                  |                |        |
|             |            |            | B6101P                     | FACULTY PT              | PT BUDGET            | C35                          | IKA                              | 20,254         |        |
|             |            |            | B62000                     | SUPPLIES & GEN EXPENSES | NONSALARY            |                              |                                  | 674            |        |
|             |            |            | B67000                     | INSTRUCTIONAL MATERIAL/ | NONSALARY            |                              |                                  | 332            |        |
|             |            |            |                            |                         |                      |                              | SubTotal Salaries/Wages          | <u>21,260</u>  |        |
|             |            |            |                            |                         |                      |                              | <b>Department-Program Total:</b> | <u>21,260</u>  |        |
| <b>453J</b> | <b>415</b> | <b>800</b> | <b>BUSINESS MANAGEMENT</b> | <b>REIMB CONT ED</b>    |                      |                              |                                  |                |        |
|             |            |            | B6101F                     | FACULTY FT              | GRAVES,MARTHA K      | SALARY                       | 01153811                         | 00012405       | 50,817 |
|             |            |            | B6101F                     | FACULTY FT              | GRAVES,MARTHA K      | LONGEVITY                    | 01153811                         | 00012405       | 788    |
|             |            |            | B6101F                     | FACULTY FT              | STOVAL,SHANDRI ALLEN | SALARY                       | 01154809                         | 00002300       | 57,132 |
|             |            |            | B6101F                     | FACULTY FT              | STOVAL,SHANDRI ALLEN | LONGEVITY                    | 01154809                         | 00002300       | 788    |
|             |            |            | B6101F                     | FACULTY FT              | THOMPSON,DON A       | SALARY                       | 01159411                         | 00002301       | 56,031 |
|             |            |            | B6101F                     | FACULTY FT              | WASHINGTON,CARMEN L. | LONGEVITY                    | 01146312                         | 00012406       | 788    |
|             |            |            | B6101F                     | FACULTY FT              | WASHINGTON,CARMEN L. | SALARY                       | 01146312                         | 00012406       | 60,650 |
|             |            |            | B6101P                     | FACULTY PT              | PT BUDGET            | C83                          | INA06                            | 50,008         |        |
|             |            |            |                            |                         |                      |                              | SubTotal Salaries/Wages          | <u>277,002</u> |        |

| Department Program Class Account |                |                                    | Name/Item            | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|------------------------------------|----------------------|-----------|-------------|-------------|------------------------------|
| <b>Department-Program Total:</b> |                |                                    |                      |           |             |             | <u><b>277,002</b></u>        |
| <b>4568</b>                      | <b>415 800</b> | <b>OFFICE TECHNOLOGY</b>           | <b>REIMB CONT ED</b> |           |             |             |                              |
|                                  | B6101P         | FACULTY PT                         |                      | PT BUDGET | C38         | IKA         | 10,080                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES            |                      | NONSALARY |             |             | 450                          |
| SubTotal Salaries/Wages          |                |                                    |                      |           |             |             | <u><b>10,530</b></u>         |
| <b>Department-Program Total:</b> |                |                                    |                      |           |             |             | <u><b>10,530</b></u>         |
| <b>466J</b>                      | <b>415 800</b> | <b>COMPUTER SCIENCE TECHNOLOGY</b> | <b>REIMB CONT ED</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT                         | FLORES,JOSE AROLDO   | SALARY    | 01158641    | 00002066    | 45,078                       |
|                                  | B6101F         | FACULTY FT                         | FLORES,JOSE AROLDO   | LONGEVITY | 01158641    | 00002066    | 825                          |
| SubTotal Salaries/Wages          |                |                                    |                      |           |             |             | <u><b>45,903</b></u>         |
| <b>Department-Program Total:</b> |                |                                    |                      |           |             |             | <u><b>45,903</b></u>         |
| <b>477J</b>                      | <b>415 800</b> | <b>COOK AND CHEF</b>               | <b>REIMB CONT ED</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT                         | LAMBERT,DIANE P      | SALARY    | 01162779    | 00001693    | 50,784                       |
|                                  | B6101F         | FACULTY FT                         | MADDOX,DONALD L      | LONGEVITY | 00413812    | 00001786    | 1,050                        |
|                                  | B6101F         | FACULTY FT                         | MADDOX,DONALD L      | SALARY    | 00413812    | 00001786    | 66,983                       |
|                                  | B6101P         | FACULTY PT                         |                      | PT BUDGET | C84         | INA06       | 10,000                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/            |                      | NONSALARY |             |             | 13,938                       |
| SubTotal Salaries/Wages          |                |                                    |                      |           |             |             | <u><b>142,755</b></u>        |
| <b>Department-Program Total:</b> |                |                                    |                      |           |             |             | <u><b>142,755</b></u>        |
| <b>4968</b>                      | <b>415 800</b> | <b>WELDING</b>                     | <b>REIMB CONT ED</b> |           |             |             |                              |
|                                  | B6101P         | FACULTY PT                         |                      | PT BUDGET | C39         | HDA         | 5,604                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/            |                      | NONSALARY |             |             | 8,600                        |
| SubTotal Salaries/Wages          |                |                                    |                      |           |             |             | <u><b>14,204</b></u>         |
| <b>Department-Program Total:</b> |                |                                    |                      |           |             |             | <u><b>14,204</b></u>         |
| <b>496J</b>                      | <b>415 800</b> | <b>WELDING</b>                     | <b>REIMB CONT ED</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT                         | HICKMAN,LYNN O       | SALARY    | 01042691    | 00012407    | 56,049                       |
|                                  | B6101F         | FACULTY FT                         | HICKMAN,LYNN O       | LONGEVITY | 01042691    | 00012407    | 1,150                        |
|                                  | B6101F         | FACULTY FT                         | SUTTON,SAMUEL M      | SALARY    | 00754241    | 00001837    | 59,479                       |
|                                  | B6101F         | FACULTY FT                         | SUTTON,SAMUEL M      | LONGEVITY | 00754241    | 00001837    | 1,050                        |
|                                  | B6101P         | FACULTY PT                         |                      | PT BUDGET | C85         | INA06       | 8,002                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/            |                      | NONSALARY |             |             | 9,325                        |
| SubTotal Salaries/Wages          |                |                                    |                      |           |             |             | <u><b>135,055</b></u>        |
| <b>Department-Program Total:</b> |                |                                    |                      |           |             |             | <u><b>135,055</b></u>        |
| <b>498J</b>                      | <b>415 800</b> | <b>UPHOLSTERY</b>                  | <b>REIMB CONT ED</b> |           |             |             |                              |
|                                  | B6101F         | FACULTY FT                         | WILLIAMS,JAMES S     | LONGEVITY | 00022820    | 00001717    | 1,050                        |

|             |                |                             |         |                       |           | Approved    |                                  |                  |
|-------------|----------------|-----------------------------|---------|-----------------------|-----------|-------------|----------------------------------|------------------|
| Department  | Program        | Class                       | Account | Name/Item             | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             | B6101F         | FACULTY FT                  |         | WILLIAMS,JAMES S      | SALARY    | 00022820    | 00001717                         | 58,313           |
|             |                |                             |         |                       |           |             | SubTotal Salaries/Wages          | <b>59,363</b>    |
|             |                |                             |         |                       |           |             | <b>Department-Program Total:</b> | <b>59,363</b>    |
| <b>507J</b> | <b>415 800</b> | <b>BUILDING MAINTENANCE</b> |         | <b>REIMB CONT ED</b>  |           |             |                                  |                  |
|             | B6101F         | FACULTY FT                  |         | BEMIS,DAVID A         | LONGEVITY | 00686153    | 00001686                         | 1,050            |
|             | B6101F         | FACULTY FT                  |         | BEMIS,DAVID A         | SALARY    | 00686153    | 00001686                         | 63,120           |
|             | B6101P         | FACULTY PT                  |         |                       | PT BUDGET | C93         | INA06                            | 2,702            |
|             |                |                             |         |                       |           |             | SubTotal Salaries/Wages          | <b>66,872</b>    |
|             |                |                             |         |                       |           |             | <b>Department-Program Total:</b> | <b>66,872</b>    |
| <b>5088</b> | <b>415 800</b> | <b>CORRECTIONS</b>          |         | <b>REIMB CONT ED</b>  |           |             |                                  |                  |
|             | B6101P         | FACULTY PT                  |         |                       | PT BUDGET | C40         | INA06                            | 31,500           |
|             | B6102F         | COUNSELORS FT               |         | ALVAREZ,ROMAN AUSTRIA | SALARY    | 00381371    | 00001695                         | 67,910           |
|             | B6105F         | SEC & CLER FT               |         | LANG,SHANTEL SHREE    | SALARY    | 01152829    | 00014536                         | 35,780           |
|             | B6105F         | SEC & CLER FT               |         | LANG,SHANTEL SHREE    | LONGEVITY | 01152829    | 00014536                         | 900              |
|             | B6105O         | SEC & CLER OT               |         |                       | OVER TIME |             |                                  | 125              |
|             | B6110F         | OTHR PROFESS FT             |         | SIMS,ROBERT E         | SALARY    | 00271430    | 00002277                         | 72,306           |
|             | B6110F         | OTHR PROFESS FT             |         | SIMS,ROBERT E         | LONGEVITY | 00271430    | 00002277                         | 1,200            |
|             | B62000         | SUPPLIES & GEN EXPENSES     |         |                       | NONSALARY |             |                                  | 19,880           |
|             | B62070         | TRAVEL                      |         |                       | NONSALARY |             |                                  | 1,350            |
|             | B63000         | RENTALS & LEASES            |         |                       | NONSALARY |             |                                  | 3,554            |
|             | B65500         | OTHER INSTITUTIONAL EXP     |         |                       | NONSALARY |             |                                  | 2,713            |
|             | B67000         | INSTRUCTIONAL MATERIAL/     |         |                       | NONSALARY |             |                                  | 2,700            |
|             | B67030         | MAINTENANCE/CONSTRUCT       |         |                       | NONSALARY |             |                                  | 3,900            |
|             |                |                             |         |                       |           |             | SubTotal Salaries/Wages          | <b>243,818</b>   |
|             |                |                             |         |                       |           |             | <b>Department-Program Total:</b> | <b>243,818</b>   |
| <b>5088</b> | <b>458 800</b> | <b>CORRECTIONS</b>          |         | <b>CONT ED DIR</b>    |           |             |                                  |                  |
|             | B6105F         | SEC & CLER FT               |         | CHEN,EMILY            | SALARY    | 01160085    | 00016809                         | 40,209           |
|             | B6105F         | SEC & CLER FT               |         | SMITH,PHYLLIS A       | SALARY    | 01158271    | 00002735                         | 35,929           |
|             |                |                             |         |                       |           |             | SubTotal Salaries/Wages          | <b>76,138</b>    |
|             |                |                             |         |                       |           |             | <b>Department-Program Total:</b> | <b>76,138</b>    |
| <b>5148</b> | <b>415 800</b> | <b>DIR TRANSPORTATION</b>   |         | <b>REIMB CONT ED</b>  |           |             |                                  |                  |
|             | B6110F         | OTHR PROFESS FT             |         | GARSEE,MARTIN         | LONGEVITY | 00651508    | 00015569                         | 1,200            |
|             | B6110F         | OTHR PROFESS FT             |         | GARSEE,MARTIN         | SALARY    | 00651508    | 00015569                         | 75,800           |
|             |                |                             |         |                       |           |             | SubTotal Salaries/Wages          | <b>77,000</b>    |
|             |                |                             |         |                       |           |             | <b>Department-Program Total:</b> | <b>77,000</b>    |
| <b>5148</b> | <b>458 800</b> | <b>DIR TRANSPORTATION</b>   |         | <b>CONT ED DIR</b>    |           |             |                                  |                  |

| Department Program Class Account |                |                                  | Name/Item            | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------------|----------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                      | NONSALARY |             |                                  | 450                          |
|                                  | B62070         | TRAVEL                           |                      | NONSALARY |             |                                  | 3,375                        |
|                                  |                |                                  |                      |           |             | SubTotal OtherExpenses           | <b>3,825</b>                 |
|                                  |                |                                  |                      |           |             | <b>Department-Program Total:</b> | <b><u>3,825</u></b>          |
| <b>516J</b>                      | <b>415 800</b> | <b>AUTO BODY REPAIR</b>          | <b>REIMB CONT ED</b> |           |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                       | GOMEZ,GERARDO        | SALARY    | 00009191    | 00002158                         | 68,323                       |
|                                  | B6101F         | FACULTY FT                       | GOMEZ,GERARDO        | LONGEVITY | 00009191    | 00002158                         | 1,050                        |
|                                  | B6101P         | FACULTY PT                       |                      | PT BUDGET | C86         | INA06                            | 7,200                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/          |                      | NONSALARY |             |                                  | 4,300                        |
|                                  |                |                                  |                      |           |             | SubTotal Salaries/Wages          | <b>80,873</b>                |
|                                  |                |                                  |                      |           |             | <b>Department-Program Total:</b> | <b><u>80,873</u></b>         |
| <b>517J</b>                      | <b>415 800</b> | <b>AUTO MECHANICS</b>            | <b>REIMB CONT ED</b> |           |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                       | BASYE,TIMOTHY LAYNE  | SALARY    | 01155554    | 00002170                         | 56,636                       |
|                                  | B6101F         | FACULTY FT                       | BASYE,TIMOTHY LAYNE  | LONGEVITY | 01155554    | 00002170                         | 788                          |
|                                  | B6101P         | FACULTY PT                       |                      | PT BUDGET | C94         | INA06                            | 2,704                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/          |                      | NONSALARY |             |                                  | 4,200                        |
|                                  |                |                                  |                      |           |             | SubTotal Salaries/Wages          | <b>64,328</b>                |
|                                  |                |                                  |                      |           |             | <b>Department-Program Total:</b> | <b><u>64,328</u></b>         |
| <b>5188</b>                      | <b>415 800</b> | <b>MOTORCYCLE CERTIFICATION</b>  | <b>REIMB CONT ED</b> |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT                       |                      | PT BUDGET | C41         | IHA                              | 545                          |
|                                  |                |                                  |                      |           |             | SubTotal Salaries/Wages          | <b>545</b>                   |
|                                  |                |                                  |                      |           |             | <b>Department-Program Total:</b> | <b><u>545</u></b>            |
| <b>5328</b>                      | <b>415 800</b> | <b>FIRE PROTECTION, ADULT ED</b> | <b>REIMB CONT ED</b> |           |             |                                  |                              |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/          |                      | NONSALARY |             |                                  | 2,400                        |
|                                  |                |                                  |                      |           |             | SubTotal OtherExpenses           | <b>2,400</b>                 |
|                                  |                |                                  |                      |           |             | <b>Department-Program Total:</b> | <b><u>2,400</u></b>          |
| <b>5388</b>                      | <b>415 800</b> | <b>POLICE IN-SERVICE</b>         | <b>REIMB CONT ED</b> |           |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                       | GOODE,FOSTER A.      | LONGEVITY | 01152125    | 00002083                         | 900                          |
|                                  | B6101F         | FACULTY FT                       | GOODE,FOSTER A.      | SALARY    | 01152125    | 00002083                         | 27,485                       |
|                                  | B6101F         | FACULTY FT                       | SEXTON,JOHN F        | SALARY    | 00476854    | 00002085                         | 76,529                       |
|                                  | B6101F         | FACULTY FT                       | SEXTON,JOHN F        | LONGEVITY | 00476854    | 00002085                         | 1,200                        |
|                                  | B6101P         | FACULTY PT                       |                      | PT BUDGET | C42         | IHE                              | 122,500                      |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                      | NONSALARY |             |                                  | 2,462                        |
|                                  | B62070         | TRAVEL                           |                      | NONSALARY |             |                                  | 1,148                        |
|                                  | B63000         | RENTALS & LEASES                 |                      | NONSALARY |             |                                  | 8,485                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP          |                      | NONSALARY |             |                                  | 239                          |

|             |            |            |                                      |                         |                          | Approved<br>for FY 2012-2013 |                                  |                |
|-------------|------------|------------|--------------------------------------|-------------------------|--------------------------|------------------------------|----------------------------------|----------------|
| Department  | Program    | Class      | Account                              | Name/Item               | Rationale                | Emplid/Pool                  | Position/HR                      |                |
|             |            |            | B67000                               | INSTRUCTIONAL MATERIAL/ | NONSALARY                |                              |                                  | 22,280         |
|             |            |            |                                      |                         |                          |                              | SubTotal Salaries/Wages          | <u>263,228</u> |
|             |            |            |                                      |                         |                          |                              | <b>Department-Program Total:</b> | <u>263,228</u> |
| <b>5418</b> | <b>415</b> | <b>800</b> | <b>AIR CONDITIONING</b>              | <b>REIMB CONT ED</b>    |                          |                              |                                  |                |
|             |            |            | B6101P                               | FACULTY PT              | PT BUDGET                | C45                          | HDA                              | 107,058        |
|             |            |            | B6105F                               | SEC & CLER FT           | LOPEZ,ANTHONY            | 01163974                     | 00001685                         | 35,000         |
|             |            |            | B67000                               | INSTRUCTIONAL MATERIAL/ | NONSALARY                |                              |                                  | 20,000         |
|             |            |            |                                      |                         |                          |                              | SubTotal Salaries/Wages          | <u>162,058</u> |
|             |            |            |                                      |                         |                          |                              | <b>Department-Program Total:</b> | <u>162,058</u> |
| <b>541J</b> | <b>415</b> | <b>800</b> | <b>AIR CONDITION / REFRIGERATION</b> | <b>REIMB CONT ED</b>    |                          |                              |                                  |                |
|             |            |            | B6101F                               | FACULTY FT              | SMITH,BILLY              | 00007917                     | 00001818                         | 1,838          |
|             |            |            | B6101F                               | FACULTY FT              | SMITH,BILLY              | 00007917                     | 00001818                         | 68,323         |
|             |            |            | B6101P                               | FACULTY PT              | PT BUDGET                | C95                          | INA06                            | 2,704          |
|             |            |            | B67000                               | INSTRUCTIONAL MATERIAL/ | NONSALARY                |                              |                                  | 6,300          |
|             |            |            |                                      |                         |                          |                              | SubTotal Salaries/Wages          | <u>79,165</u>  |
|             |            |            |                                      |                         |                          |                              | <b>Department-Program Total:</b> | <u>79,165</u>  |
| <b>5438</b> | <b>415</b> | <b>800</b> | <b>RESIDENTIAL WIRING</b>            | <b>REIMB CONT ED</b>    |                          |                              |                                  |                |
|             |            |            | B6101P                               | FACULTY PT              | PT BUDGET                | C46                          | HDA                              | 10,102         |
|             |            |            | B67000                               | INSTRUCTIONAL MATERIAL/ | NONSALARY                |                              |                                  | 3,000          |
|             |            |            |                                      |                         |                          |                              | SubTotal Salaries/Wages          | <u>13,102</u>  |
|             |            |            |                                      |                         |                          |                              | <b>Department-Program Total:</b> | <u>13,102</u>  |
| <b>547J</b> | <b>415</b> | <b>800</b> | <b>MATERIALS MANAGEMENT</b>          | <b>REIMB CONT ED</b>    |                          |                              |                                  |                |
|             |            |            | B6101P                               | FACULTY PT              | PT BUDGET                | C87                          | INA06                            | 11,200         |
|             |            |            |                                      |                         |                          |                              | SubTotal Salaries/Wages          | <u>11,200</u>  |
|             |            |            |                                      |                         |                          |                              | <b>Department-Program Total:</b> | <u>11,200</u>  |
| <b>5548</b> | <b>415</b> | <b>800</b> | <b>HEALTH INFORMATION SPECIALIST</b> | <b>REIMB CONT ED</b>    |                          |                              |                                  |                |
|             |            |            | B6101P                               | FACULTY PT              | PT BUDGET                | C48                          | CET                              | 136,001        |
|             |            |            | B6105F                               | SEC & CLER FT           | THOMAS,VIRGINIA FRANCHUN | 01156666                     | 00013594                         | 37,625         |
|             |            |            | B6105O                               | SEC & CLER OT           | OVER TIME                |                              |                                  | 352            |
|             |            |            | B62000                               | SUPPLIES & GEN EXPENSES | NONSALARY                |                              |                                  | 990            |
|             |            |            | B62070                               | TRAVEL                  | NONSALARY                |                              |                                  | 1,013          |
|             |            |            | B65000                               | CONTRACTED SERVICES     | NONSALARY                |                              |                                  | 60             |
|             |            |            | B65500                               | OTHER INSTITUTIONAL EXP | NONSALARY                |                              |                                  | 300            |
|             |            |            | B67000                               | INSTRUCTIONAL MATERIAL/ | NONSALARY                |                              |                                  | 8,160          |
|             |            |            |                                      |                         |                          |                              | SubTotal Salaries/Wages          | <u>184,501</u> |



|            |         |        |                               |                           |           | Approved<br>for FY 2012-2013     |             |                       |
|------------|---------|--------|-------------------------------|---------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department | Program | Class  | Account                       | Name/Item                 | Rationale | Emplid/Pool                      | Position/HR |                       |
|            |         |        |                               |                           |           | <b>Department-Program Total:</b> |             | <b><u>184,501</u></b> |
| 5548       | 458     | 800    | HEALTH INFORMATION SPECIALIST | <b>CONT ED DIR</b>        |           |                                  |             |                       |
|            |         | B6110F | OTHR PROFESS FT               | FRANKLIN,JACQUELINE LYNNE | LONGEVITY | 01150619                         | 00014207    | 900                   |
|            |         | B6110F | OTHR PROFESS FT               | FRANKLIN,JACQUELINE LYNNE | SALARY    | 01150619                         | 00014207    | 41,094                |
|            |         |        |                               |                           |           | SubTotal Salaries/Wages          |             | <b><u>41,994</u></b>  |
|            |         |        |                               |                           |           | <b>Department-Program Total:</b> |             | <b><u>41,994</u></b>  |
| 5598       | 415     | 800    | CERTIFIED NURSE AIDE          | <b>REIMB CONT ED</b>      |           |                                  |             |                       |
|            |         | B6101F | FACULTY FT                    | ASHFORS,BETTY J BLOUNT    | SALARY    | 01161718                         | 00013763    | 44,414                |
|            |         | B6101P | FACULTY PT                    |                           | PT BUDGET | C50                              | CET         | 138,278               |
|            |         | B6105F | SEC & CLER FT                 | MORENO,ANGELICA M         | SALARY    | 01161196                         | 00004234    | 37,333                |
|            |         | B6105O | SEC & CLER OT                 |                           | OVER TIME |                                  |             | 162                   |
|            |         | B62000 | SUPPLIES & GEN EXPENSES       |                           | NONSALARY |                                  |             | 2,600                 |
|            |         | B62070 | TRAVEL                        |                           | NONSALARY |                                  |             | 1,350                 |
|            |         | B63000 | RENTALS & LEASES              |                           | NONSALARY |                                  |             | 2,500                 |
|            |         | B65000 | CONTRACTED SERVICES           |                           | NONSALARY |                                  |             | 150                   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/       |                           | NONSALARY |                                  |             | 7,465                 |
|            |         | B67030 | MAINTENANCE/CONSTRUCT         |                           | NONSALARY |                                  |             | 1,000                 |
|            |         |        |                               |                           |           | SubTotal Salaries/Wages          |             | <b><u>235,252</u></b> |
|            |         |        |                               |                           |           | <b>Department-Program Total:</b> |             | <b><u>235,252</u></b> |
| 5598       | 458     | 800    | CERTIFIED NURSE AIDE          | <b>CONT ED DIR</b>        |           |                                  |             |                       |
|            |         | B6110F | OTHR PROFESS FT               | DELONEY,BRENDA DELL       | LONGEVITY | 01153897                         | 00004361    | 900                   |
|            |         | B6110F | OTHR PROFESS FT               | DELONEY,BRENDA DELL       | SALARY    | 01153897                         | 00004361    | 41,363                |
|            |         |        |                               |                           |           | SubTotal Salaries/Wages          |             | <b><u>42,263</u></b>  |
|            |         |        |                               |                           |           | <b>Department-Program Total:</b> |             | <b><u>42,263</u></b>  |
| 5608       | 415     | 800    | COMMUNITY HEALTH WORKER       | <b>REIMB CONT ED</b>      |           |                                  |             |                       |
|            |         | B6101P | FACULTY PT                    |                           | PT BUDGET | C51                              | CET         | 5,220                 |
|            |         |        |                               |                           |           | SubTotal Salaries/Wages          |             | <b><u>5,220</u></b>   |
|            |         |        |                               |                           |           | <b>Department-Program Total:</b> |             | <b><u>5,220</u></b>   |
| 5638       | 415     | 800    | PHLEBOTOMY                    | <b>REIMB CONT ED</b>      |           |                                  |             |                       |
|            |         | B6101P | FACULTY PT                    |                           | PT BUDGET | C52                              | CET         | 56,400                |
|            |         | B6110P | OTHR PROFESS PT               |                           | PT BUDGET | Q66                              | CET         | 19,379                |
|            |         | B65500 | OTHER INSTITUTIONAL EXP       |                           | NONSALARY |                                  |             | 388                   |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/       |                           | NONSALARY |                                  |             | 13,000                |
|            |         |        |                               |                           |           | SubTotal Salaries/Wages          |             | <b><u>89,167</u></b>  |
|            |         |        |                               |                           |           | <b>Department-Program Total:</b> |             | <b><u>89,167</u></b>  |

|            |         |       |                               |                         |                         | Approved<br>for FY 2012-2013 |                                  |                          |                       |
|------------|---------|-------|-------------------------------|-------------------------|-------------------------|------------------------------|----------------------------------|--------------------------|-----------------------|
| Department | Program | Class | Account                       | Name/Item               | Rationale               | Emplid/Pool                  | Position/HR                      |                          |                       |
| 5638       | 458     | 800   | PHLEBOTOMY                    | CONT ED DIR             |                         |                              |                                  |                          |                       |
|            |         |       |                               | B6101F                  | FACULTY FT              | BRIGGS,KONNIE S.             | LONGEVITY                        | 01150802 00003178 1,013  |                       |
|            |         |       |                               | B6101F                  | FACULTY FT              | BRIGGS,KONNIE S.             | SALARY                           | 01150802 00003178 56,880 |                       |
|            |         |       |                               |                         |                         |                              | SubTotal Salaries/Wages          |                          | <b><u>57,893</u></b>  |
|            |         |       |                               |                         |                         |                              | <b>Department-Program Total:</b> |                          | <b><u>57,893</u></b>  |
| 5698       | 415     | 800   | HEALTH PROFESSIONAL INSTITUTE | REIMB CONT ED           |                         |                              |                                  |                          |                       |
|            |         |       |                               | B6101P                  | FACULTY PT              |                              | PT BUDGET                        | C89 CED 69,545           |                       |
|            |         |       |                               | B6120P                  | OTHR NONEXMPT PT        |                              | PT BUDGET                        | T45 CED 1,500            |                       |
|            |         |       |                               | B62000                  | SUPPLIES & GEN EXPENSES |                              | NONSALARY                        | 1,000                    |                       |
|            |         |       |                               | B62070                  | TRAVEL                  |                              | NONSALARY                        | 3,670                    |                       |
|            |         |       |                               | B65500                  | OTHER INSTITUTIONAL EXP |                              | NONSALARY                        | 4,775                    |                       |
|            |         |       |                               | B67000                  | INSTRUCTIONAL MATERIAL/ |                              | NONSALARY                        | 15,304                   |                       |
|            |         |       |                               |                         |                         |                              | SubTotal Salaries/Wages          |                          | <b><u>95,794</u></b>  |
|            |         |       |                               |                         |                         |                              | <b>Department-Program Total:</b> |                          | <b><u>95,794</u></b>  |
| 5698       | 458     | 800   | HEALTH PROFESSIONAL INSTITUTE | CONT ED DIR             |                         |                              |                                  |                          |                       |
|            |         |       |                               | B6110F                  | OTHR PROFESS FT         | GARZA,ROSALINDA S.           | SALARY                           | 01148442 00014019 46,732 |                       |
|            |         |       |                               | B6110F                  | OTHR PROFESS FT         | GARZA,ROSALINDA S.           | LONGEVITY                        | 01148442 00014019 450    |                       |
|            |         |       |                               | B6110F                  | OTHR PROFESS FT         | WHITE,KIRK P                 | SALARY                           | 01163813 00003153 90,000 |                       |
|            |         |       |                               |                         |                         |                              | SubTotal Salaries/Wages          |                          | <b><u>137,182</u></b> |
|            |         |       |                               |                         |                         |                              | <b>Department-Program Total:</b> |                          | <b><u>137,182</u></b> |
| 5788       | 415     | 800   | RADIOGRAPHY                   | REIMB CONT ED           |                         |                              |                                  |                          |                       |
|            |         |       |                               | B6101P                  | FACULTY PT              |                              | PT BUDGET                        | C53 CET 4,680            |                       |
|            |         |       |                               |                         |                         |                              | SubTotal Salaries/Wages          |                          | <b><u>4,680</u></b>   |
|            |         |       |                               |                         |                         |                              | <b>Department-Program Total:</b> |                          | <b><u>4,680</u></b>   |
| 6618       | 403     | 800   | DIR, APPRENTICESHIP           | APPRENTICESHIP PROGRAMS |                         |                              |                                  |                          |                       |
|            |         |       |                               | B67000                  | INSTRUCTIONAL MATERIAL/ |                              | NONSALARY                        | 175,000                  |                       |
|            |         |       |                               |                         |                         |                              | SubTotal OtherExpenses           |                          | <b><u>175,000</u></b> |
|            |         |       |                               |                         |                         |                              | <b>Department-Program Total:</b> |                          | <b><u>175,000</u></b> |
| 6618       | 458     | 800   | DIR, APPRENTICESHIP           | CONT ED DIR             |                         |                              |                                  |                          |                       |
|            |         |       |                               | B6105F                  | SEC & CLER FT           | AGUIRRE-WATSON,SANDRA A      | SALARY                           | 00843014 00013146 43,522 |                       |
|            |         |       |                               | B6105F                  | SEC & CLER FT           | AGUIRRE-WATSON,SANDRA A      | LONGEVITY                        | 00843014 00013146 913    |                       |
|            |         |       |                               | B6105O                  | SEC & CLER OT           |                              | OVER TIME                        | 50                       |                       |
|            |         |       |                               | B6105P                  | SEC & CLER PT           |                              | PT BUDGET                        | L80 HEA 17,540           |                       |
|            |         |       |                               | B6110F                  | OTHR PROFESS FT         | POSEY,DOUGLAS W.             | LONGEVITY                        | 01156100 00001356 150    |                       |
|            |         |       |                               | B6110F                  | OTHR PROFESS FT         | POSEY,DOUGLAS W.             | SALARY                           | 01156100 00001356 69,236 |                       |
|            |         |       |                               | B62000                  | SUPPLIES & GEN EXPENSES |                              | NONSALARY                        | 18,719                   |                       |

| Department Program Class Account |                |                         | Name/Item                      | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|--------------------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B62070         | TRAVEL                  |                                | NONSALARY |             |                                  | 8,816                        |
|                                  |                |                         |                                |           |             | SubTotal Salaries/Wages          | <b>158,946</b>               |
|                                  |                |                         |                                |           |             | <b>Department-Program Total:</b> | <b><u>158,946</u></b>        |
| <b>6628</b>                      | <b>403 800</b> | <b>ELECTRICAL</b>       | <b>APPRENTICESHIP PROGRAMS</b> |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT              |                                | PT BUDGET | C55         | HEA                              | 136,388                      |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                | NONSALARY |             |                                  | 33,786                       |
|                                  |                |                         |                                |           |             | SubTotal Salaries/Wages          | <b>170,174</b>               |
|                                  |                |                         |                                |           |             | <b>Department-Program Total:</b> | <b><u>170,174</u></b>        |
| <b>6638</b>                      | <b>403 800</b> | <b>CEMENT MASONS</b>    | <b>APPRENTICESHIP PROGRAMS</b> |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT              |                                | PT BUDGET | C56         | HEA                              | 5,990                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                | NONSALARY |             |                                  | 2,998                        |
|                                  |                |                         |                                |           |             | SubTotal Salaries/Wages          | <b>8,988</b>                 |
|                                  |                |                         |                                |           |             | <b>Department-Program Total:</b> | <b><u>8,988</u></b>          |
| <b>6648</b>                      | <b>403 800</b> | <b>IRON WORKER</b>      | <b>APPRENTICESHIP PROGRAMS</b> |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT              |                                | PT BUDGET | C57         | HEA                              | 39,191                       |
|                                  | B63000         | RENTALS & LEASES        |                                | NONSALARY |             |                                  | 2,519                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                | NONSALARY |             |                                  | 37,362                       |
|                                  | B70000         | MINOR EQUIP             |                                | NONSALARY |             |                                  | 1,927                        |
|                                  |                |                         |                                |           |             | SubTotal Salaries/Wages          | <b>80,999</b>                |
|                                  |                |                         |                                |           |             | <b>Department-Program Total:</b> | <b><u>80,999</u></b>         |
| <b>6658</b>                      | <b>403 800</b> | <b>PIPEFITTERS</b>      | <b>APPRENTICESHIP PROGRAMS</b> |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT              |                                | PT BUDGET | C58         | HEA                              | 192,022                      |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                | NONSALARY |             |                                  | 76,050                       |
|                                  |                |                         |                                |           |             | SubTotal Salaries/Wages          | <b>268,072</b>               |
|                                  |                |                         |                                |           |             | <b>Department-Program Total:</b> | <b><u>268,072</u></b>        |
| <b>6668</b>                      | <b>403 800</b> | <b>PLUMBERS</b>         | <b>APPRENTICESHIP PROGRAMS</b> |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT              |                                | PT BUDGET | C59         | HEA                              | 243,339                      |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                | NONSALARY |             |                                  | 156,467                      |
|                                  |                |                         |                                |           |             | SubTotal Salaries/Wages          | <b>399,806</b>               |
|                                  |                |                         |                                |           |             | <b>Department-Program Total:</b> | <b><u>399,806</u></b>        |
| <b>6678</b>                      | <b>403 800</b> | <b>CARPENTERS</b>       | <b>APPRENTICESHIP PROGRAMS</b> |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT              |                                | PT BUDGET | C60         | HEA                              | 62,121                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/ |                                | NONSALARY |             |                                  | 65,443                       |
|                                  |                |                         |                                |           |             | SubTotal Salaries/Wages          | <b>127,564</b>               |
|                                  |                |                         |                                |           |             | <b>Department-Program Total:</b> | <b><u>127,564</u></b>        |

|            |         |        |                         |                         |           | Approved<br>for FY 2012-2013 |                                  |                       |
|------------|---------|--------|-------------------------|-------------------------|-----------|------------------------------|----------------------------------|-----------------------|
| Department | Program | Class  | Account                 | Name/Item               | Rationale | Emplid/Pool                  | Position/HR                      |                       |
| 6698       | 403     | 800    | ASBESTOS WORKERS        | APPRENTICESHIP PROGRAMS |           |                              |                                  |                       |
|            |         | B6101P | FACULTY PT              |                         | PT BUDGET | C61                          | HEA                              | 9,794                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |                              |                                  | 22,316                |
|            |         |        |                         |                         |           |                              | SubTotal Salaries/Wages          | <u>32,110</u>         |
|            |         |        |                         |                         |           |                              | <b>Department-Program Total:</b> | <u><b>32,110</b></u>  |
| 670J       | 415     | 800    | WOODWORKING             | REIMB CONT ED           |           |                              |                                  |                       |
|            |         | B6101F | FACULTY FT              | ARNOLD,RANDAL H         | LONGEVITY | 00625852                     | 00001827                         | 1,050                 |
|            |         | B6101F | FACULTY FT              | ARNOLD,RANDAL H         | SALARY    | 00625852                     | 00001827                         | 71,828                |
|            |         | B6101F | FACULTY FT              | BISCH,TOD C             | SALARY    | 00516820                     | 00001826                         | 76,729                |
|            |         | B6101F | FACULTY FT              | BISCH,TOD C             | LONGEVITY | 00516820                     | 00001826                         | 1,050                 |
|            |         | B6101P | FACULTY PT              |                         | PT BUDGET | C88                          | INA06                            | 8,000                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |                              |                                  | 6,000                 |
|            |         |        |                         |                         |           |                              | SubTotal Salaries/Wages          | <u>164,657</u>        |
|            |         |        |                         |                         |           |                              | <b>Department-Program Total:</b> | <u><b>164,657</b></u> |
| 6718       | 403     | 800    | GLAZIERS                | APPRENTICESHIP PROGRAMS |           |                              |                                  |                       |
|            |         | B6101P | FACULTY PT              |                         | PT BUDGET | C62                          | HEA                              | 16,908                |
|            |         | B63000 | RENTALS & LEASES        |                         | NONSALARY |                              |                                  | 3,120                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |                              |                                  | 31,568                |
|            |         |        |                         |                         |           |                              | SubTotal Salaries/Wages          | <u>51,596</u>         |
|            |         |        |                         |                         |           |                              | <b>Department-Program Total:</b> | <u><b>51,596</b></u>  |
| 6748       | 403     | 800    | OPERATING ENGINEERS     | APPRENTICESHIP PROGRAMS |           |                              |                                  |                       |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |                              |                                  | 41,975                |
|            |         |        |                         |                         |           |                              | SubTotal OtherExpenses           | <u>41,975</u>         |
|            |         |        |                         |                         |           |                              | <b>Department-Program Total:</b> | <u><b>41,975</b></u>  |
| 6758       | 403     | 800    | PAINTERS                | APPRENTICESHIP PROGRAMS |           |                              |                                  |                       |
|            |         | B6101P | FACULTY PT              |                         | PT BUDGET | C63                          | HEA                              | 3,618                 |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |                              |                                  | 2,779                 |
|            |         |        |                         |                         |           |                              | SubTotal Salaries/Wages          | <u>6,397</u>          |
|            |         |        |                         |                         |           |                              | <b>Department-Program Total:</b> | <u><b>6,397</b></u>   |
| 6788       | 403     | 800    | SHEETMETAL WORKERS      | APPRENTICESHIP PROGRAMS |           |                              |                                  |                       |
|            |         | B6101P | FACULTY PT              |                         | PT BUDGET | C64                          | HEA                              | 78,739                |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/ |                         | NONSALARY |                              |                                  | 20,988                |
|            |         |        |                         |                         |           |                              | SubTotal Salaries/Wages          | <u>99,727</u>         |
|            |         |        |                         |                         |           |                              | <b>Department-Program Total:</b> | <u><b>99,727</b></u>  |
| 6798       | 403     | 800    | STATIONERY ENGINEERS    | APPRENTICESHIP PROGRAMS |           |                              |                                  |                       |

| Department Program Class Account |                |                                      | Name/Item                             | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------------|---------------------------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B6101P         | FACULTY PT                           |                                       | PT BUDGET | C65         | HEA                              | 23,847                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/              |                                       | NONSALARY |             |                                  | 26,114                       |
|                                  |                |                                      |                                       |           |             | SubTotal Salaries/Wages          | <u>49,961</u>                |
|                                  |                |                                      |                                       |           |             | <b>Department-Program Total:</b> | <u><b>49,961</b></u>         |
| <b>6828</b>                      | <b>403 800</b> | <b>INDUSTRIAL ELECTRICITY, APPR</b>  | <b>APPRENTICESHIP PROGRAMS</b>        |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT                           |                                       | PT BUDGET | C67         | HEA                              | 203,050                      |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/              |                                       | NONSALARY |             |                                  | 156,874                      |
|                                  | B70000         | MINOR EQUIP                          |                                       | NONSALARY |             |                                  | 4,166                        |
|                                  |                |                                      |                                       |           |             | SubTotal Salaries/Wages          | <u>364,090</u>               |
|                                  |                |                                      |                                       |           |             | <b>Department-Program Total:</b> | <u><b>364,090</b></u>        |
| <b>7028</b>                      | <b>415 800</b> | <b>DIR, CONT ED</b>                  | <b>REIMB CONT ED</b>                  |           |             |                                  |                              |
|                                  | B63000         | RENTALS & LEASES                     |                                       | NONSALARY |             |                                  | 900                          |
|                                  |                |                                      |                                       |           |             | SubTotal OtherExpenses           | <u>900</u>                   |
|                                  |                |                                      |                                       |           |             | <b>Department-Program Total:</b> | <u><b>900</b></u>            |
| <b>7028</b>                      | <b>458 800</b> | <b>DIR, CONT ED</b>                  | <b>CONT ED DIR</b>                    |           |             |                                  |                              |
|                                  | B6101H         | FACULTY PT                           |                                       | PT BUDGET |             |                                  | 25,000                       |
|                                  | B6105F         | SEC & CLER FT                        | GREENE,DOROTHY A                      | LONGEVITY | 00124397    | 00003822                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                        | GREENE,DOROTHY A                      | SALARY    | 00124397    | 00003822                         | 44,395                       |
|                                  | B6110F         | OTHR PROFESS FT                      | HOUSEL,KATHLEEN                       | SALARY    | 00357842    | 00015373                         | 103,291                      |
|                                  | B6110F         | OTHR PROFESS FT                      | HOUSEL,KATHLEEN                       | LONGEVITY | 00357842    | 00015373                         | 1,800                        |
|                                  | B6110P         | OTHR PROFESS PT                      |                                       | PT BUDGET | Q67         | CED                              | 44,999                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                       | NONSALARY |             |                                  | 8,000                        |
|                                  | B62070         | TRAVEL                               |                                       | NONSALARY |             |                                  | 4,253                        |
|                                  | B65000         | CONTRACTED SERVICES                  |                                       | NONSALARY |             |                                  | 1,000                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                       | NONSALARY |             |                                  | 12,750                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/              |                                       | NONSALARY |             |                                  | 4,516                        |
|                                  |                |                                      |                                       |           |             | SubTotal Salaries/Wages          | <u>251,204</u>               |
|                                  |                |                                      |                                       |           |             | <b>Department-Program Total:</b> | <u><b>251,204</b></u>        |
| <b>7048</b>                      | <b>415 800</b> | <b>BUSINESS DEVELOPMENT CONTRACT</b> | <b>REIMB CONT ED</b>                  |           |             |                                  |                              |
|                                  | B6101H         | FACULTY PT                           |                                       | PT BUDGET | A45         | CED01                            | 110,196                      |
|                                  | B6110F         | OTHR PROFESS FT                      | CORDER,ALAN BRUCE                     | SALARY    | 01118328    | 00000561                         | 57,065                       |
|                                  | B6110F         | OTHR PROFESS FT                      | CORDER,ALAN BRUCE                     | LONGEVITY | 01118328    | 00000561                         | 338                          |
|                                  | B6110F         | OTHR PROFESS FT                      | THIBODEAUX-WOODY,MARGARET<br>DEANDREA | SALARY    | 01040725    | 00001741                         | 45,785                       |
|                                  | B6110F         | OTHR PROFESS FT                      | THIBODEAUX-WOODY,MARGARET<br>DEANDREA | LONGEVITY | 01040725    | 00001741                         | 338                          |
|                                  | B6120F         | OTHR NONEXMPT FT                     | ZUNIGA,YVONNE M.                      | LONGEVITY | 01148487    | 00006865                         | 1,200                        |

|             |                |                                       |                         |                                      |           | Approved                         |             |                       |
|-------------|----------------|---------------------------------------|-------------------------|--------------------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program        | Class                                 | Account                 | Name/Item                            | Rationale | Emplid/Pool                      | Position/HR | for FY 2012-2013      |
|             |                | B6120F                                | OTHR NONEXMPT FT        | ZUNIGA, YVONNE M.                    | SALARY    | 01148487                         | 00006865    | 41,469                |
|             |                | B6120O                                | OTHR NONEXMPT OT        |                                      | OVER TIME |                                  |             | 5                     |
|             |                | B6120P                                | OTHR NONEXMPT PT        |                                      | PT BUDGET | T43                              | CED01       | 25,142                |
|             |                | B62000                                | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |                                  |             | 6,595                 |
|             |                | B62070                                | TRAVEL                  |                                      | NONSALARY |                                  |             | 1,850                 |
|             |                | B65000                                | CONTRACTED SERVICES     |                                      | NONSALARY |                                  |             | 18,000                |
|             |                | B67000                                | INSTRUCTIONAL MATERIAL/ |                                      | NONSALARY |                                  |             | 225,475               |
|             |                | B67030                                | MAINTENANCE/CONSTRUCT   |                                      | NONSALARY |                                  |             | 45,000                |
|             |                |                                       |                         |                                      |           | SubTotal Salaries/Wages          |             | <u>578,458</u>        |
|             |                |                                       |                         |                                      |           | <b>Department-Program Total:</b> |             | <u><b>578,458</b></u> |
| <b>7058</b> | <b>458 800</b> | <b>DIR, HEALTH</b>                    |                         | <b>CONT ED DIR</b>                   |           |                                  |             |                       |
|             |                | B6105F                                | SEC & CLER FT           | HECKEL, MARLENE ELEANOR              | SALARY    | 01159174                         | 00015682    | 37,936                |
|             |                | B6105F                                | SEC & CLER FT           | HECKEL, MARLENE ELEANOR              | LONGEVITY | 01159174                         | 00015682    | 525                   |
|             |                | B6105O                                | SEC & CLER OT           |                                      | OVER TIME |                                  |             | 64                    |
|             |                | B6110F                                | OTHR PROFESS FT         | PARDUE, CANDACE KAY                  | SALARY    | 01159055                         | 00015601    | 63,461                |
|             |                | B6110F                                | OTHR PROFESS FT         | PARDUE, CANDACE KAY                  | LONGEVITY | 01159055                         | 00015601    | 638                   |
|             |                | B6110P                                | OTHR PROFESS PT         |                                      | PT BUDGET | Q69                              | CET         | 16,820                |
|             |                | B62000                                | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |                                  |             | 4,457                 |
|             |                | B62070                                | TRAVEL                  |                                      | NONSALARY |                                  |             | 1,083                 |
|             |                | B63000                                | RENTALS & LEASES        |                                      | NONSALARY |                                  |             | 2,486                 |
|             |                |                                       |                         |                                      |           | SubTotal Salaries/Wages          |             | <u>127,470</u>        |
|             |                |                                       |                         |                                      |           | <b>Department-Program Total:</b> |             | <u><b>127,470</b></u> |
| <b>7068</b> | <b>458 800</b> | <b>DIR, COMMUNITY EVENTS</b>          |                         | <b>CONT ED DIR</b>                   |           |                                  |             |                       |
|             |                | B62000                                | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |                                  |             | 270                   |
|             |                | B63000                                | RENTALS & LEASES        |                                      | NONSALARY |                                  |             | 661                   |
|             |                |                                       |                         |                                      |           | SubTotal OtherExpenses           |             | <u>931</u>            |
|             |                |                                       |                         |                                      |           | <b>Department-Program Total:</b> |             | <u><b>931</b></u>     |
| <b>7078</b> | <b>458 800</b> | <b>DIR, ADULT EDUCATION PROGRAMS</b>  |                         | <b>CONT ED DIR</b>                   |           |                                  |             |                       |
|             |                | B6110F                                | OTHR PROFESS FT         | JOOST, DAVID                         | SALARY    | 01148402                         | 00004470    | 82,317                |
|             |                | B6110F                                | OTHR PROFESS FT         | JOOST, DAVID                         | LONGEVITY | 01148402                         | 00004470    | 1,200                 |
|             |                | B62000                                | SUPPLIES & GEN EXPENSES |                                      | NONSALARY |                                  |             | 450                   |
|             |                |                                       |                         |                                      |           | SubTotal Salaries/Wages          |             | <u>83,967</u>         |
|             |                |                                       |                         |                                      |           | <b>Department-Program Total:</b> |             | <u><b>83,967</b></u>  |
| <b>7088</b> | <b>441 800</b> | <b>PUBLIC RELATIONS-DIR.CT MARKET</b> |                         | <b>RESOURCE &amp; COMMUNITY DEVL</b> |           |                                  |             |                       |
|             |                | B6105P                                | SEC & CLER PT           |                                      | PT BUDGET | L81                              | CED         | 34,919                |
|             |                | B6110F                                | OTHR PROFESS FT         | JACKSON, DAWNICA                     | SALARY    | 01158396                         | 00015345    | 63,907                |

|             |                |                                       |         |                         |                      | Approved    |             |                  |                                  |                |
|-------------|----------------|---------------------------------------|---------|-------------------------|----------------------|-------------|-------------|------------------|----------------------------------|----------------|
| Department  | Program        | Class                                 | Account | Name/Item               | Rationale            | Emplid/Pool | Position/HR | for FY 2012-2013 |                                  |                |
|             |                | B6110F                                |         | OTHR PROFESS FT         | JACKSON,DAWNICA      | LONGEVITY   | 01158396    | 00015345         | 900                              |                |
|             |                | B62000                                |         | SUPPLIES & GEN EXPENSES |                      | NONSALARY   |             |                  | 12,890                           |                |
|             |                | B62070                                |         | TRAVEL                  |                      | NONSALARY   |             |                  | 5,400                            |                |
|             |                | B62100                                |         | MARKETING & ADVERTISIN  |                      | NONSALARY   |             |                  | 201,503                          |                |
|             |                | B65500                                |         | OTHER INSTITUTIONAL EXP |                      | NONSALARY   |             |                  | 3,701                            |                |
|             |                | B67000                                |         | INSTRUCTIONAL MATERIAL/ |                      | NONSALARY   |             |                  | 2,000                            |                |
|             |                |                                       |         |                         |                      |             |             |                  | SubTotal Salaries/Wages          | <u>325,220</u> |
|             |                |                                       |         |                         |                      |             |             |                  | <b>Department-Program Total:</b> | <u>325,220</u> |
| <b>7088</b> | <b>458 800</b> | <b>PUBLIC RELATIONS-DIR.CT MARKET</b> |         | <b>CONT ED DIR</b>      |                      |             |             |                  |                                  |                |
|             |                | B62000                                |         | SUPPLIES & GEN EXPENSES |                      | NONSALARY   |             |                  | 1,350                            |                |
|             |                |                                       |         |                         |                      |             |             |                  | SubTotal OtherExpenses           | <u>1,350</u>   |
|             |                |                                       |         |                         |                      |             |             |                  | <b>Department-Program Total:</b> | <u>1,350</u>   |
| <b>7098</b> | <b>458 800</b> | <b>DIR,CONTRACT TRAINING</b>          |         | <b>CONT ED DIR</b>      |                      |             |             |                  |                                  |                |
|             |                | B6105F                                |         | SEC & CLER FT           | MACIAS,STEPHANIE L   | LONGEVITY   | 01151160    | 00001282         | 1,200                            |                |
|             |                | B6105F                                |         | SEC & CLER FT           | MACIAS,STEPHANIE L   | SALARY      | 01151160    | 00001282         | 40,769                           |                |
|             |                | B6105O                                |         | SEC & CLER OT           |                      | OVER TIME   |             |                  | 450                              |                |
|             |                | B6110F                                |         | OTHR PROFESS FT         | GRIGGS,ARDIS MORTON  | SALARY      | 01159379    | 00002210         | 65,755                           |                |
|             |                | B6110F                                |         | OTHR PROFESS FT         | GRIGGS,ARDIS MORTON  | LONGEVITY   | 01159379    | 00002210         | 375                              |                |
|             |                | B6110F                                |         | OTHR PROFESS FT         | LITTLE,JOSEPH D      | SALARY      | 01158644    | 00003421         | 93,012                           |                |
|             |                | B6110F                                |         | OTHR PROFESS FT         | LITTLE,JOSEPH D      | LONGEVITY   | 01158644    | 00003421         | 825                              |                |
|             |                | B62000                                |         | SUPPLIES & GEN EXPENSES |                      | NONSALARY   |             |                  | 12,281                           |                |
|             |                | B62070                                |         | TRAVEL                  |                      | NONSALARY   |             |                  | 1,000                            |                |
|             |                | B63000                                |         | RENTALS & LEASES        |                      | NONSALARY   |             |                  | 1,200                            |                |
|             |                | B65000                                |         | CONTRACTED SERVICES     |                      | NONSALARY   |             |                  | 15,000                           |                |
|             |                | B65500                                |         | OTHER INSTITUTIONAL EXP |                      | NONSALARY   |             |                  | 9,400                            |                |
|             |                | B67000                                |         | INSTRUCTIONAL MATERIAL/ |                      | NONSALARY   |             |                  | 2,500                            |                |
|             |                | B67030                                |         | MAINTENANCE/CONSTRUCT   |                      | NONSALARY   |             |                  | 500                              |                |
|             |                |                                       |         |                         |                      |             |             |                  | SubTotal Salaries/Wages          | <u>244,267</u> |
|             |                |                                       |         |                         |                      |             |             |                  | <b>Department-Program Total:</b> | <u>244,267</u> |
| <b>7138</b> | <b>404 800</b> | <b>ADULT HIGH SCHOOL</b>              |         | <b>ADULT BASIC ED</b>   |                      |             |             |                  |                                  |                |
|             |                | B6101P                                |         | FACULTY PT              |                      | PT BUDGET   | C68         | IPB              | 325,008                          |                |
|             |                | B6105F                                |         | SEC & CLER FT           | FLORES-CATHEY,ESTHER | LONGEVITY   | 00446654    | 00002449         | 1,200                            |                |
|             |                | B6105F                                |         | SEC & CLER FT           | FLORES-CATHEY,ESTHER | SALARY      | 00446654    | 00002449         | 43,884                           |                |
|             |                | B6110F                                |         | OTHR PROFESS FT         | ONTIVEROS,GILBERT G  | LONGEVITY   | 00659922    | 00002450         | 1,200                            |                |
|             |                | B6110F                                |         | OTHR PROFESS FT         | ONTIVEROS,GILBERT G  | SALARY      | 00659922    | 00002450         | 67,500                           |                |
|             |                | B6120P                                |         | OTHR NONEXMPT PT        |                      | PT BUDGET   | T44         | IPB              | 32,125                           |                |
|             |                | B62000                                |         | SUPPLIES & GEN EXPENSES |                      | NONSALARY   |             |                  | 1,800                            |                |

|             |            |            |                                       |                                 |                             | Approved    |                                  |                       |
|-------------|------------|------------|---------------------------------------|---------------------------------|-----------------------------|-------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                               | Name/Item                       | Rationale                   | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
|             |            |            | B62070                                | TRAVEL                          | NONSALARY                   |             |                                  | 810                   |
|             |            |            | B67000                                | INSTRUCTIONAL MATERIAL/         | NONSALARY                   |             |                                  | 1,500                 |
|             |            |            |                                       |                                 |                             |             | SubTotal Salaries/Wages          | <u>475,027</u>        |
|             |            |            |                                       |                                 |                             |             | <b>Department-Program Total:</b> | <u><b>475,027</b></u> |
| <b>7188</b> | <b>415</b> | <b>800</b> | <b>CHILD CARE DEV</b>                 | <b>REIMB CONT ED</b>            |                             |             |                                  |                       |
|             |            |            | B6101P                                | FACULTY PT                      | PT BUDGET                   | C69         | CED                              | 27,064                |
|             |            |            |                                       |                                 |                             |             | SubTotal Salaries/Wages          | <u>27,064</u>         |
|             |            |            |                                       |                                 |                             |             | <b>Department-Program Total:</b> | <u><b>27,064</b></u>  |
| <b>7198</b> | <b>404</b> | <b>800</b> | <b>ADULT BASIC EDUCATION</b>          | <b>ADULT BASIC ED</b>           |                             |             |                                  |                       |
|             |            |            | B6105F                                | SEC & CLER FT                   | SHELBURNE,VERONICA L        | 00467010    | 00002452                         | 42,256                |
|             |            |            | B6105F                                | SEC & CLER FT                   | SHELBURNE,VERONICA L        | 00467010    | 00002452                         | 1,200                 |
|             |            |            | B6105O                                | SEC & CLER OT                   | OVER TIME                   |             |                                  | 125                   |
|             |            |            | B6110F                                | OTHR PROFESS FT                 | EWING,DEBORAH A.            | 01152266    | 00014529                         | 900                   |
|             |            |            | B6110F                                | OTHR PROFESS FT                 | EWING,DEBORAH A.            | 01152266    | 00014529                         | 66,623                |
|             |            |            | B6110F                                | OTHR PROFESS FT                 | PIGOTT,PEARL                | 00404350    | 00000145                         | 21,875                |
|             |            |            | B6110F                                | OTHR PROFESS FT                 | VALENZUELA,CARLOS GUILLERMO | 00439713    | 00002451                         | 63,036                |
|             |            |            | B62000                                | SUPPLIES & GEN EXPENSES         | NONSALARY                   |             |                                  | 4,874                 |
|             |            |            | B62070                                | TRAVEL                          | NONSALARY                   |             |                                  | 82                    |
|             |            |            |                                       |                                 |                             |             | SubTotal Salaries/Wages          | <u>200,971</u>        |
|             |            |            |                                       |                                 |                             |             | <b>Department-Program Total:</b> | <u><b>200,971</b></u> |
| <b>7278</b> | <b>415</b> | <b>800</b> | <b>VAST/OFFICE SKILLS</b>             | <b>REIMB CONT ED</b>            |                             |             |                                  |                       |
|             |            |            | B6101P                                | FACULTY PT                      | PT BUDGET                   | C73         | HDA                              | 41,782                |
|             |            |            | B62000                                | SUPPLIES & GEN EXPENSES         | NONSALARY                   |             |                                  | 1,080                 |
|             |            |            | B67000                                | INSTRUCTIONAL MATERIAL/         | NONSALARY                   |             |                                  | 1,200                 |
|             |            |            |                                       |                                 |                             |             | SubTotal Salaries/Wages          | <u>44,062</u>         |
|             |            |            |                                       |                                 |                             |             | <b>Department-Program Total:</b> | <u><b>44,062</b></u>  |
| <b>7288</b> | <b>407</b> | <b>800</b> | <b>TEST PREPARATION</b>               | <b>NON CREDIT/REIMB CONT ED</b> |                             |             |                                  |                       |
|             |            |            | B6101P                                | FACULTY PT                      | PT BUDGET                   | C75         | KOA01                            | 19,234                |
|             |            |            | B63000                                | RENTALS & LEASES                | NONSALARY                   |             |                                  | 500                   |
|             |            |            | B67000                                | INSTRUCTIONAL MATERIAL/         | NONSALARY                   |             |                                  | 200                   |
|             |            |            |                                       |                                 |                             |             | SubTotal Salaries/Wages          | <u>19,934</u>         |
|             |            |            |                                       |                                 |                             |             | <b>Department-Program Total:</b> | <u><b>19,934</b></u>  |
| <b>8148</b> | <b>407</b> | <b>800</b> | <b>ALTERNATIVE TEACHER CERT PROGR</b> | <b>NON CREDIT/REIMB CONT ED</b> |                             |             |                                  |                       |
|             |            |            | B6101P                                | FACULTY PT                      | PT BUDGET                   | C76         | 82003                            | 94,719                |
|             |            |            | B6105F                                | SEC & CLER FT                   | HOWELL,SHERRY               | 00643542    | 00014144                         | 47,138                |



|             |                |                                 |                         |                      |           | Approved                         |             |                  |
|-------------|----------------|---------------------------------|-------------------------|----------------------|-----------|----------------------------------|-------------|------------------|
| Department  | Program        | Class                           | Account                 | Name/Item            | Rationale | Emplid/Pool                      | Position/HR | for FY 2012-2013 |
|             |                | B6105F                          | SEC & CLER FT           | HOWELL,SHERRY        | LONGEVITY | 00643542                         | 00014144    | 1,200            |
|             |                | B6105P                          | SEC & CLER PT           |                      | PT BUDGET | L82                              | 82003       | 11,285           |
|             |                | B6110F                          | OTHR PROFESS FT         | KELLER,PAMELA SUE    | SALARY    | 01154457                         | 00013737    | 49,739           |
|             |                | B6110P                          | OTHR PROFESS PT         |                      | PT BUDGET | Q70                              | 82003       | 21,328           |
|             |                | B62000                          | SUPPLIES & GEN EXPENSES |                      | NONSALARY |                                  |             | 3,136            |
|             |                | B62070                          | TRAVEL                  |                      | NONSALARY |                                  |             | 1,000            |
|             |                | B65500                          | OTHER INSTITUTIONAL EXP |                      | NONSALARY |                                  |             | 100              |
|             |                | B67000                          | INSTRUCTIONAL MATERIAL/ |                      | NONSALARY |                                  |             | 1,533            |
|             |                |                                 |                         |                      |           | SubTotal Salaries/Wages          |             | <b>231,178</b>   |
|             |                |                                 |                         |                      |           | <b>Department-Program Total:</b> |             | <b>231,178</b>   |
| <b>9828</b> | <b>415 800</b> | <b>COMMERCIAL TRUCK DRIVING</b> |                         | <b>REIMB CONT ED</b> |           |                                  |             |                  |
|             |                | B6101F                          | FACULTY FT              | BASHLOR,RICHARD H.   | SALARY    | 01147444                         | 00002056    | 51,517           |
|             |                | B6101F                          | FACULTY FT              | BASHLOR,RICHARD H.   | LONGEVITY | 01147444                         | 00002056    | 675              |
|             |                | B6101F                          | FACULTY FT              | BOSWELL,TOMMY        | LONGEVITY | 00965152                         | 00002062    | 900              |
|             |                | B6101F                          | FACULTY FT              | BOSWELL,TOMMY        | SALARY    | 00965152                         | 00002062    | 48,042           |
|             |                | B6101F                          | FACULTY FT              | DRAKE,DONALD         | SALARY    | 01155891                         | 00002064    | 39,411           |
|             |                | B6101F                          | FACULTY FT              | DRAKE,DONALD         | LONGEVITY | 01155891                         | 00002064    | 788              |
|             |                | B6101F                          | FACULTY FT              | FLETCHER,RONALD W    | LONGEVITY | 00754377                         | 00002060    | 900              |
|             |                | B6101F                          | FACULTY FT              | FLETCHER,RONALD W    | SALARY    | 00754377                         | 00002060    | 46,660           |
|             |                | B6101F                          | FACULTY FT              | GARCIA,PABLO A       | LONGEVITY | 00922388                         | 00002059    | 900              |
|             |                | B6101F                          | FACULTY FT              | GARCIA,PABLO A       | SALARY    | 00922388                         | 00002059    | 55,185           |
|             |                | B6101F                          | FACULTY FT              | HARVEY,HENRY         | SALARY    | 01006678                         | 00004473    | 55,763           |
|             |                | B6101F                          | FACULTY FT              | HARVEY,HENRY         | LONGEVITY | 01006678                         | 00004473    | 900              |
|             |                | B6101F                          | FACULTY FT              | MADDOX,JA HUGH F     | SALARY    | 00943541                         | 00002061    | 55,185           |
|             |                | B6101F                          | FACULTY FT              | MADDOX,JA HUGH F     | LONGEVITY | 00943541                         | 00002061    | 900              |
|             |                | B6101F                          | FACULTY FT              | MOUTON,STEVE A       | LONGEVITY | 00922387                         | 00002058    | 900              |
|             |                | B6101F                          | FACULTY FT              | MOUTON,STEVE A       | SALARY    | 00922387                         | 00002058    | 47,100           |
|             |                | B6101F                          | FACULTY FT              | REVELLE,CLYDE        | SALARY    | 00228310                         | 00014602    | 50,018           |
|             |                | B6101F                          | FACULTY FT              | REVELLE,CLYDE        | LONGEVITY | 00228310                         | 00014602    | 675              |
|             |                | B6101F                          | FACULTY FT              | REVELLE,WILLIAM S    | SALARY    | 01153922                         | 00004701    | 43,557           |
|             |                | B6101F                          | FACULTY FT              | REVELLE,WILLIAM S    | LONGEVITY | 01153922                         | 00004701    | 675              |
|             |                | B6101F                          | FACULTY FT              | ROSS,THOMAS          | LONGEVITY | 01034630                         | 00004474    | 900              |
|             |                | B6101F                          | FACULTY FT              | ROSS,THOMAS          | SALARY    | 01034630                         | 00004474    | 50,506           |
|             |                | B6101F                          | FACULTY FT              | SYMONS,JAMES         | SALARY    | 01161827                         | 00020401    | 34,996           |
|             |                | B6101F                          | FACULTY FT              | THIRTLE,VALERIE BELL | LONGEVITY | 01152122                         | 00002055    | 675              |
|             |                | B6101F                          | FACULTY FT              | THIRTLE,VALERIE BELL | SALARY    | 01152122                         | 00002055    | 41,823           |
|             |                | B6101H                          | FACULTY PT              |                      | PT BUDGET | A46                              | IHA         | 259,355          |
|             |                | B6105P                          | SEC & CLER PT           |                      | PT BUDGET | L83                              | IHA         | 3,543            |

| <b>Department</b> | <b>Program</b> | <b>Class</b> | <b>Account</b>          | <b>Name/Item</b>            | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b>              |
|-------------------|----------------|--------------|-------------------------|-----------------------------|------------------|--------------------|--------------------|---|
|                   |                | B6110F       | OTHR PROFESS FT         | <i>GUTIERREZ,ANGELICA M</i> | <i>LONGEVITY</i> | 00849896           | 00002054           | 1,200   |
|                   |                | B6110F       | OTHR PROFESS FT         | <i>GUTIERREZ,ANGELICA M</i> | <i>SALARY</i>    | 00849896           | 00002054           | 45,237  |
|                   |                | B6120F       | OTHR NONEXMPT FT        | <i>LAMBERT,RUDY FROYLAN</i> | <i>SALARY</i>    | 01162669           | 00008008           | 34,798  |
|                   |                | B6120F       | OTHR NONEXMPT FT        | <i>WOODLEY,PAMELA MARIE</i> | <i>SALARY</i>    | 01156390           | 00006327           | 34,584  |
|                   |                | B6120O       | OTHR NONEXMPT OT        |                             | <i>OVER TIME</i> |                    |                    | 115   |
|                   |                | B62000       | SUPPLIES & GEN EXPENSES |                             | <i>NONSALARY</i> |                    |                    | 8,019   |
|                   |                | B63000       | RENTALS & LEASES        |                             | <i>NONSALARY</i> |                    |                    | 13,300  |
|                   |                | B65500       | OTHER INSTITUTIONAL EXP |                             | <i>NONSALARY</i> |                    |                    | 2,550   |
|                   |                | B67000       | INSTRUCTIONAL MATERIAL/ |                             | <i>NONSALARY</i> |                    |                    | 136,455   |
|                   |                | B67030       | MAINTENANCE/CONSTRUCT   |                             | <i>NONSALARY</i> |                    |                    | 107,000   |
|                   |                |              |                         |                             |                  |                    |                    | SubTotal Salaries/Wages <b><u>1,275,707</u></b>   |
|                   |                |              |                         |                             |                  |                    |                    | <b>Department-Program Total: <u>1,275,707</u></b> |

| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|                   |                |                      | <b>Grand Total</b> |                  |                    |                    | <b><u>12,319,084</u></b>             |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                                       | Name/Item                           | Rationale               | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|---------------------------------------|-------------------------------------|-------------------------|-------------|----------------------------------|------------------------------|
| <b>0011</b>                      | <b>112 100 COLLEGE SYSTEM COUNSEL</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |                         |             |                                  |                              |
|                                  | B6104A                                | EXECUTIVE STIPEND                   | BYAS,RENEE              | MLG STIPEND | 01159523 00010330                | 7,200                        |
|                                  | B6104A                                | EXECUTIVE STIPEND                   | BYAS,RENEE              | HOU STIPEND | 01159523 00010330                | 2,400                        |
|                                  | B6104F                                | EXECUTIVE MGMT FT                   | BYAS,RENEE              | LONGEVITY   | 01159523 00010330                | 225                          |
|                                  | B6104F                                | EXECUTIVE MGMT FT                   | BYAS,RENEE              | SALARY      | 01159523 00010330                | 218,418                      |
|                                  | B6110F                                | OTHR PROFESS FT                     | GRAM,SUSAN DEE          | SALARY      | 01160365 00000564                | 59,187                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | SALDIVAR,JESSICA LYNN   | SALARY      | 01160008 00000620                | 82,477                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | SIMPSON,VALERIE N.      | SALARY      | 01159614 00017278                | 81,855                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | WAITERS,DESTINEE NACOLE | SALARY      | 01159749 00016357                | 88,324                       |
|                                  | B6110P                                | OTHR PROFESS PT                     |                         | PT BUDGET   | Q01 AAA01                        | 122,499                      |
|                                  | B62000                                | SUPPLIES & GEN EXPENSES             |                         | NONSALARY   |                                  | 36,038                       |
|                                  | B62070                                | TRAVEL                              |                         | NONSALARY   |                                  | 7,345                        |
|                                  | B65000                                | CONTRACTED SERVICES                 |                         | NONSALARY   |                                  | 59,855                       |
|                                  | B65500                                | OTHER INSTITUTIONAL EXP             |                         | NONSALARY   |                                  | 16,239                       |
|                                  | B70000                                | MINOR EQUIP                         |                         | NONSALARY   |                                  | 4,200                        |
|                                  |                                       |                                     |                         |             | SubTotal Salaries/Wages          | <b><u>786,262</u></b>        |
|                                  |                                       |                                     |                         |             | <b>Department-Program Total:</b> | <b><u>786,262</u></b>        |
| <b>0021</b>                      | <b>111 100 BOARD OF TRUSTEES</b>      | <b>GOVERNANCE OF THE INSTITU</b>    |                         |             |                                  |                              |
|                                  | B6105F                                | SEC & CLER FT                       | BELL,REATHA RENEE       | LONGEVITY   | 01151662 00012369                | 900                          |
|                                  | B6105F                                | SEC & CLER FT                       | BELL,REATHA RENEE       | SALARY      | 01151662 00012369                | 46,721                       |
|                                  | B6105F                                | SEC & CLER FT                       | DAVILA,MELINDA          | LONGEVITY   | 01155352 00000368                | 900                          |
|                                  | B6105F                                | SEC & CLER FT                       | DAVILA,MELINDA          | SALARY      | 01155352 00000368                | 51,686                       |
|                                  | B6105O                                | SEC & CLER OT                       |                         | OVER TIME   |                                  | 12,736                       |
|                                  | B6105P                                | SEC & CLER PT                       |                         | PT BUDGET   | K01 AAA                          | 17,543                       |
|                                  | B6110A                                | STAFF FT STIPEND                    | WRIGHT,SHARON RENEE     | ADD STIPEND | 01155351 00000367                | 4,200                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | GILMORE III,JOHN EDWARD | LONGEVITY   | 01149766 00016965                | 900                          |
|                                  | B6110F                                | OTHR PROFESS FT                     | GILMORE III,JOHN EDWARD | SALARY      | 01149766 00016965                | 57,345                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | WRIGHT,SHARON RENEE     | LONGEVITY   | 01155351 00000367                | 900                          |
|                                  | B6110F                                | OTHR PROFESS FT                     | WRIGHT,SHARON RENEE     | SALARY      | 01155351 00000367                | 73,055                       |
|                                  | B62000                                | SUPPLIES & GEN EXPENSES             |                         | NONSALARY   |                                  | 105,766                      |
|                                  | B62070                                | TRAVEL                              |                         | NONSALARY   |                                  | 45,950                       |
|                                  | B62100                                | MARKETING & ADVERTISIN              |                         | NONSALARY   |                                  | 3,808                        |
|                                  | B65000                                | CONTRACTED SERVICES                 |                         | NONSALARY   |                                  | 12,280                       |
|                                  | B65500                                | OTHER INSTITUTIONAL EXP             |                         | NONSALARY   |                                  | 29,755                       |
|                                  | B67030                                | MAINTENANCE/CONSTRUCT               |                         | NONSALARY   |                                  | 500                          |

|             |                |                            |                         |                                     |             | Approved<br>for FY 2012-2013     |             |                         |
|-------------|----------------|----------------------------|-------------------------|-------------------------------------|-------------|----------------------------------|-------------|-------------------------|
| Department  | Program        | Class                      | Account                 | Name/Item                           | Rationale   | Emplid/Pool                      | Position/HR |                         |
|             |                | B70000                     | MINOR EQUIP             |                                     | NONSALARY   |                                  |             | 5,000                   |
|             |                |                            |                         |                                     |             | SubTotal Salaries/Wages          |             | <u>469,945</u>          |
|             |                |                            |                         |                                     |             | <b>Department-Program Total:</b> |             | <u><b>469,945</b></u>   |
| <b>0061</b> | <b>112 100</b> | <b>CHANCELLOR'S OFFICE</b> |                         | <b>EXEC DIRECTION &amp; CONTROL</b> |             |                                  |             |                         |
|             |                | B6104A                     | EXECUTIVE STIPEND       | SPANGLER,MARY S.                    | CAR STIPEND | 01157947                         | 00009325    | 12,000                  |
|             |                | B6104A                     | EXECUTIVE STIPEND       | SPANGLER,MARY S.                    | HOU STIPEND | 01157947                         | 00009325    | 25,640                  |
|             |                | B6104F                     | EXECUTIVE MGMT FT       | SPANGLER,MARY S.                    | SALARY      | 01157947                         | 00009325    | 335,157                 |
|             |                | B6104F                     | EXECUTIVE MGMT FT       | SPANGLER,MARY S.                    | LONGEVITY   | 01157947                         | 00009325    | 900                     |
|             |                | B6105F                     | SEC & CLER FT           | BLAKE,KEIANA                        | LONGEVITY   | 01091718                         | 00016171    | 1,200                   |
|             |                | B6105F                     | SEC & CLER FT           | BLAKE,KEIANA                        | SALARY      | 01091718                         | 00016171    | 59,613                  |
|             |                | B6105O                     | SEC & CLER OT           |                                     | OVER TIME   |                                  |             | 14,370                  |
|             |                | B6110A                     | STAFF FT STIPEND        | GRAYS,SHANTAY R                     | MLG STIPEND | 01078966                         | 00012991    | 4,200                   |
|             |                | B6110F                     | OTHR PROFESS FT         | GRAYS,SHANTAY R                     | SALARY      | 01078966                         | 00012991    | 97,940                  |
|             |                | B6110F                     | OTHR PROFESS FT         | GRAYS,SHANTAY R                     | LONGEVITY   | 01078966                         | 00012991    | 1,200                   |
|             |                | B6110F                     | OTHR PROFESS FT         | NINAN,ANIL MANJAKIL                 | SALARY      | 01163409                         | 00019727    | 110,000                 |
|             |                | B6110P                     | OTHR PROFESS PT         |                                     | PT BUDGET   | Q02                              | AAA         | 24,287                  |
|             |                | B62000                     | SUPPLIES & GEN EXPENSES |                                     | NONSALARY   |                                  |             | 52,000                  |
|             |                | B62070                     | TRAVEL                  |                                     | NONSALARY   |                                  |             | 29,713                  |
|             |                | B62100                     | MARKETING & ADVERTISIN  |                                     | NONSALARY   |                                  |             | 6,637                   |
|             |                | B63000                     | RENTALS & LEASES        |                                     | NONSALARY   |                                  |             | 20,500                  |
|             |                | B65000                     | CONTRACTED SERVICES     |                                     | NONSALARY   |                                  |             | 49,176                  |
|             |                | B65500                     | OTHER INSTITUTIONAL EXP |                                     | NONSALARY   |                                  |             | 42,090                  |
|             |                | B69900                     | CONTINGENCY/PRIOR YEAR  |                                     | NONSALARY   |                                  |             | 150,000                 |
|             |                |                            |                         |                                     |             | SubTotal Salaries/Wages          |             | <u>1,036,623</u>        |
|             |                |                            |                         |                                     |             | <b>Department-Program Total:</b> |             | <u><b>1,036,623</b></u> |
| <b>0221</b> | <b>113 100</b> | <b>INTERNAL AUDITING</b>   |                         | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |                                  |             |                         |
|             |                | B6105F                     | SEC & CLER FT           | RUSSELL,ROSE                        | SALARY      | 00118063                         | 00000383    | 35,747                  |
|             |                | B6105F                     | SEC & CLER FT           | RUSSELL,ROSE                        | LONGEVITY   | 00118063                         | 00000383    | 1,200                   |
|             |                | B6105O                     | SEC & CLER OT           |                                     | OVER TIME   |                                  |             | 175                     |
|             |                | B6110F                     | OTHR PROFESS FT         | BROCKMAN,BELINDA KAY                | SALARY      | 01164688                         | 00020228    | 120,000                 |
|             |                | B6110F                     | OTHR PROFESS FT         | COLLAZO,JOE E                       | LONGEVITY   | 00474637                         | 00000381    | 1,200                   |
|             |                | B6110F                     | OTHR PROFESS FT         | COLLAZO,JOE E                       | SALARY      | 00474637                         | 00000381    | 69,620                  |
|             |                | B6110F                     | OTHR PROFESS FT         | MOORE,RAMONA C                      | SALARY      | 00640626                         | 00000382    | 60,187                  |
|             |                | B6110F                     | OTHR PROFESS FT         | MOORE,RAMONA C                      | LONGEVITY   | 00640626                         | 00000382    | 1,200                   |
|             |                | B62000                     | SUPPLIES & GEN EXPENSES |                                     | NONSALARY   |                                  |             | 4,821                   |
|             |                | B62070                     | TRAVEL                  |                                     | NONSALARY   |                                  |             | 66                      |
|             |                | B65500                     | OTHER INSTITUTIONAL EXP |                                     | NONSALARY   |                                  |             | 7,232                   |

| Department Program Class Account |                |                                  | Name/Item                         | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                       |
|----------------------------------|----------------|----------------------------------|-----------------------------------|-------------|-------------|-------------|----------------------------------|-----------------------|
|                                  |                |                                  |                                   |             |             |             | SubTotal Salaries/Wages          | <b>301,448</b>        |
|                                  |                |                                  |                                   |             |             |             | <b>Department-Program Total:</b> | <b><u>301,448</u></b> |
| <b>0241</b>                      | <b>113 100</b> | <b>RECORDS MANAGEMENT OFFICE</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |             |             |             |                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | VILLEGAS, CESAR                   | SALARY      | 01160187    | 00014210    | 38,520                           |                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                                   | NONSALARY   |             |             | 4,806                            |                       |
|                                  | B62070         | TRAVEL                           |                                   | NONSALARY   |             |             | 1,773                            |                       |
|                                  | B63000         | RENTALS & LEASES                 |                                   | NONSALARY   |             |             | 4,480                            |                       |
|                                  | B65000         | CONTRACTED SERVICES              |                                   | NONSALARY   |             |             | 81,240                           |                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP          |                                   | NONSALARY   |             |             | 1,876                            |                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/          |                                   | NONSALARY   |             |             | 2,161                            |                       |
|                                  | B67030         | MAINTENANCE/CONSTRUCT            |                                   | NONSALARY   |             |             | 325                              |                       |
|                                  |                |                                  |                                   |             |             |             | SubTotal Salaries/Wages          | <b>135,181</b>        |
|                                  |                |                                  |                                   |             |             |             | <b>Department-Program Total:</b> | <b><u>135,181</u></b> |
| <b>0271</b>                      | <b>113 100</b> | <b>RISK MANAGEMENT OFFICE</b>    | <b>BUSINESS &amp; FISCAL MGMT</b> |             |             |             |                                  |                       |
|                                  | B6105F         | SEC & CLER FT                    | LEE, ALICE M                      | LONGEVITY   | 00404421    | 00000610    | 1,800                            |                       |
|                                  | B6105F         | SEC & CLER FT                    | LEE, ALICE M                      | SALARY      | 00404421    | 00000610    | 49,557                           |                       |
|                                  | B6105O         | SEC & CLER OT                    |                                   | OVER TIME   |             |             | 2,865                            |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | BAINES, WANDA A                   | SALARY      | 01163461    | 00000669    | 34,584                           |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | DRUMGOOLE, GWENDOLYN              | SALARY      | 00271707    | 00000611    | 85,375                           |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | DRUMGOOLE, GWENDOLYN              | LONGEVITY   | 00271707    | 00000611    | 1,800                            |                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES          |                                   | NONSALARY   |             |             | 11,000                           |                       |
|                                  | B62070         | TRAVEL                           |                                   | NONSALARY   |             |             | 1,787                            |                       |
|                                  | B65000         | CONTRACTED SERVICES              |                                   | NONSALARY   |             |             | 41,479                           |                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP          |                                   | NONSALARY   |             |             | 1,287                            |                       |
|                                  |                |                                  |                                   |             |             |             | SubTotal Salaries/Wages          | <b>231,534</b>        |
|                                  |                |                                  |                                   |             |             |             | <b>Department-Program Total:</b> | <b><u>231,534</u></b> |
| <b>0481</b>                      | <b>250 100</b> | <b>DIRECTOR FOUNDATION</b>       | <b>OFFICE OF EXT FUNDING</b>      |             |             |             |                                  |                       |
|                                  | B6105F         | SEC & CLER FT                    | ARGUETA, MARIA JOSE               | SALARY      | 01157580    | 00020088    | 35,676                           |                       |
|                                  | B6105O         | SEC & CLER OT                    |                                   | OVER TIME   |             |             | 400                              |                       |
|                                  | B6105P         | SEC & CLER PT                    |                                   | PT BUDGET   | K13         | ACA         | 51,104                           |                       |
|                                  | B6110A         | STAFF FT STIPEND                 | ZUNIGA, KELLY J                   | MLG STIPEND | 01156728    | 00000386    | 7,200                            |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | BOWEN, CYNTHIA SUE                | SALARY      | 01163105    | 00014775    | 59,000                           |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | BROOKS, FELICIA M                 | SALARY      | 01163411    | 00000826    | 39,648                           |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | COREY, SOPHIA A.                  | SALARY      | 01158313    | 00000385    | 61,825                           |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | COREY, SOPHIA A.                  | LONGEVITY   | 01158313    | 00000385    | 900                              |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | FALCON, JULIE JOHNSON             | SALARY      | 01164764    | 00014751    | 57,420                           |                       |
|                                  | B6110F         | OTHR PROFESS FT                  | PETERS, CYDNEY HALE               | SALARY      | 01159559    | 00014968    | 80,381                           |                       |

|             |            |            |                            |                              |                         | Approved                         |             |                  |          |                |
|-------------|------------|------------|----------------------------|------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|----------------|
| Department  | Program    | Class      | Account                    | Name/Item                    | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | PETERS,CYDNEY HALE               | LONGEVITY   | 01159559         | 00014968 | 188            |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | ROMERO,SILVIA C                  | SALARY      | 00942742         | 00014688 | 42,849         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | ROMERO,SILVIA C                  | LONGEVITY   | 00942742         | 00014688 | 1,200          |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | SANDERS,MAUREEN I                | SALARY      | 01162521         | 00019045 | 80,240         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | STROMAN,LAUREN E                 | SALARY      | 01160587         | 00000793 | 49,558         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | ZUNIGA,KELLY J                   | SALARY      | 01156728         | 00000386 | 139,659        |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | ZUNIGA,KELLY J                   | LONGEVITY   | 01156728         | 00000386 | 900            |
|             |            |            |                            | B62000                       | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 40,987         |
|             |            |            |                            | B62070                       | TRAVEL                  |                                  | NONSALARY   |                  |          | 7,039          |
|             |            |            |                            | B62100                       | MARKETING & ADVERTISIN  |                                  | NONSALARY   |                  |          | 3,775          |
|             |            |            |                            | B65000                       | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 98,103         |
|             |            |            |                            | B65500                       | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 5,122          |
|             |            |            |                            | B67000                       | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 30,450         |
|             |            |            |                            |                              |                         | SubTotal Salaries/Wages          |             |                  |          | <b>893,624</b> |
|             |            |            |                            |                              |                         | <b>Department-Program Total:</b> |             |                  |          | <b>893,624</b> |
| <b>0501</b> | <b>250</b> | <b>100</b> | <b>RESOURCE DEV OFFICE</b> | <b>OFFICE OF EXT FUNDING</b> |                         |                                  |             |                  |          |                |
|             |            |            |                            | B6105F                       | SEC & CLER FT           | BROUSSARD,JOYCE A                | SALARY      | 00427312         | 00002398 | 42,256         |
|             |            |            |                            | B6105F                       | SEC & CLER FT           | BROUSSARD,JOYCE A                | LONGEVITY   | 00427312         | 00002398 | 1,200          |
|             |            |            |                            | B6105O                       | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 50             |
|             |            |            |                            | B6105P                       | SEC & CLER PT           |                                  | PT BUDGET   | K14              | CEA      | 8,772          |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | CARMICHAEL,GEORGIA THOMASSON     | SALARY      | 01160366         | 00002401 | 66,186         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | FOOTE,STERLING                   | SALARY      | 00614890         | 00017085 | 68,983         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | FOOTE,STERLING                   | LONGEVITY   | 00614890         | 00017085 | 1,200          |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | JOHNSON,NICOLE DONYALE           | SALARY      | 01163796         | 00013885 | 52,423         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | MINOR JR.,JOHN E                 | SALARY      | 01150297         | 00007105 | 5,162          |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | RICHARDS,LAUREL K                | SALARY      | 01162533         | 00019082 | 56,000         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | SHEINBERG,BARTLETT               | LONGEVITY   | 00009550         | 00020456 | 1,800          |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | SHEINBERG,BARTLETT               | SALARY      | 00009550         | 00020456 | 97,613         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | SMITH-IRVING,BRANDI              | SALARY      | 01162623         | 00018136 | 44,615         |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | ZARIFF,LAILA ANJUM               | SALARY      | 01148794         | 00015275 | 5,200          |
|             |            |            |                            | B6110F                       | OTHR PROFESS FT         | ZARIFF,LAILA ANJUM               | LONGEVITY   | 01148794         | 00015275 | 900            |
|             |            |            |                            | B6110P                       | OTHR PROFESS PT         |                                  | PT BUDGET   | Q09              | CGA      | 41,600         |
|             |            |            |                            | B62000                       | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 5,652          |
|             |            |            |                            | B62070                       | TRAVEL                  |                                  | NONSALARY   |                  |          | 4,451          |
|             |            |            |                            | B65000                       | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 10,000         |
|             |            |            |                            | B65500                       | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 2,817          |
|             |            |            |                            |                              |                         | SubTotal Salaries/Wages          |             |                  |          | <b>516,880</b> |



|             |            |            |                                       |                                     |             | Approved<br>for FY 2012-2013                           |                  |
|-------------|------------|------------|---------------------------------------|-------------------------------------|-------------|--|------------------|
| Department  | Program    | Class      | Account                               | Name/Item                           | Rationale   | Emplid/Pool  | Position/HR      |
|             |            |            |                                       |                                     |             | <b>Department-Program Total:</b> <u><b>516,880</b></u> |                  |
| <b>AWS1</b> | <b>113</b> | <b>100</b> | <b>AWARD10-S-INNOVATION FUND TECH</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |  |                  |
|             | B6105F     |            | SEC & CLER FT                         | GEORGE JONES,SHERYL                 | LONGEVITY   | 01147392   | 00018165 525     |
|             | B6105F     |            | SEC & CLER FT                         | GEORGE JONES,SHERYL                 | SALARY      | 01147392   | 00018165 42,613  |
|             |            |            |                                       |                                     |             | SubTotal Salaries/Wages <b>43,138</b>                  |                  |
|             |            |            |                                       |                                     |             | <b>Department-Program Total:</b> <u><b>43,138</b></u>  |                  |
| <b>EOC1</b> | <b>112</b> | <b>100</b> | <b>INSTITUTIONAL EQUITY/COMPLIANC</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |             |  |                  |
|             | B6105F     |            | SEC & CLER FT                         | MORRIS,ROSEANNE                     | SALARY      | 00153337   | 00000786 57,377  |
|             | B6105F     |            | SEC & CLER FT                         | MORRIS,ROSEANNE                     | LONGEVITY   | 00153337   | 00000786 2,100   |
|             | B6105O     |            | SEC & CLER OT                         |                                     | OVER TIME   |  | 2,000            |
|             | B6110F     |            | OTHR PROFESS FT                       | CROSS,JAMES D                       | SALARY      | 00385402   | 00014957 100,594 |
|             | B6110F     |            | OTHR PROFESS FT                       | CROSS,JAMES D                       | LONGEVITY   | 00385402   | 00014957 1,200   |
|             | B6110F     |            | OTHR PROFESS FT                       | GUERRA,RICHARD                      | SALARY      | 01160900   | 00017383 49,430  |
|             | B6110F     |            | OTHR PROFESS FT                       | MACK,RENEE                          | SALARY      | 01157061   | 00017058 68,218  |
|             | B6110F     |            | OTHR PROFESS FT                       | MACK,RENEE                          | LONGEVITY   | 01157061   | 00017058 900     |
|             | B6110P     |            | OTHR PROFESS PT                       |                                     | PT BUDGET   | Q17  | EEO 2,223        |
|             | B62000     |            | SUPPLIES & GEN EXPENSES               |                                     | NONSALARY   |  | 4,768            |
|             | B62070     |            | TRAVEL                                |                                     | NONSALARY   |  | 4,993            |
|             | B65000     |            | CONTRACTED SERVICES                   |                                     | NONSALARY   |  | 9,000            |
|             | B65500     |            | OTHER INSTITUTIONAL EXP               |                                     | NONSALARY   |  | 9,616            |
|             |            |            |                                       |                                     |             | SubTotal Salaries/Wages <b>312,419</b>                 |                  |
|             |            |            |                                       |                                     |             | <b>Department-Program Total:</b> <u><b>312,419</b></u> |                  |
| <b>G121</b> | <b>112</b> | <b>100</b> | <b>GOVERNMENT RELATIONS LBB</b>       | <b>EXEC DIRECTION &amp; CONTROL</b> |             |  |                  |
|             | B6105F     |            | SEC & CLER FT                         | CARDENAS,YOLANDA MARTINEZ           | SALARY      | 01150345   | 00017426 47,743  |
|             | B6105O     |            | SEC & CLER OT                         |                                     | OVER TIME   |  | 900              |
|             | B6110A     |            | STAFF FT STIPEND                      | YOUNG,REMMELE JAMES                 | MLG STIPEND | 01155387   | 00014288 7,200   |
|             | B6110F     |            | OTHR PROFESS FT                       | HUMPHERY,LAMONT ANDRE               | LONGEVITY   | 01156414   | 00001354 900     |
|             | B6110F     |            | OTHR PROFESS FT                       | HUMPHERY,LAMONT ANDRE               | SALARY      | 01156414   | 00001354 58,217  |
|             | B6110F     |            | OTHR PROFESS FT                       | YOUNG,REMMELE JAMES                 | LONGEVITY   | 01155387   | 00014288 900     |
|             | B6110F     |            | OTHR PROFESS FT                       | YOUNG,REMMELE JAMES                 | SALARY      | 01155387   | 00014288 118,526 |
|             | B62000     |            | SUPPLIES & GEN EXPENSES               |                                     | NONSALARY   |  | 39,562           |
|             | B62070     |            | TRAVEL                                |                                     | NONSALARY   |  | 12,693           |
|             | B65000     |            | CONTRACTED SERVICES                   |                                     | NONSALARY   |  | 6,665            |
|             | B65500     |            | OTHER INSTITUTIONAL EXP               |                                     | NONSALARY   |  | 6,715            |
|             | B67000     |            | INSTRUCTIONAL MATERIAL/               |                                     | NONSALARY   |  | 3,650            |
|             |            |            |                                       |                                     |             | SubTotal Salaries/Wages <b>303,671</b>                 |                  |

|             |            |            |                                       |                                     |           | Approved  |
|-------------|------------|------------|---------------------------------------|-------------------------------------|-----------|---|
| Department  | Program    | Class      | Account                               | Name/Item                           | Rationale | Emplid/Pool Position/HR for FY 2012-2013        |
|             |            |            |                                       |                                     |           | <b>Department-Program Total:</b> <u>303,671</u> |
| <b>G221</b> | <b>112</b> | <b>100</b> | <b>REGULATORY COMPLIANCE</b>          | <b>EXEC DIRECTION &amp; CONTROL</b> |           |   |
|             |            | B62000     | SUPPLIES & GEN EXPENSES               |                                     | NONSALARY | 11,550  |
|             |            | B62070     | TRAVEL                                |                                     | NONSALARY | 4,294   |
|             |            | B65500     | OTHER INSTITUTIONAL EXP               |                                     | NONSALARY | 1,705   |
|             |            | B72000     | SOFTWARE                              |                                     | NONSALARY | 48,950  |
|             |            |            |                                       |                                     |           | SubTotal OtherExpenses <b>66,499</b>            |
|             |            |            |                                       |                                     |           | <b>Department-Program Total:</b> <u>66,499</u>  |
| <b>G531</b> | <b>112</b> | <b>100</b> | <b>OTHER GEN INSTL EXPEND</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |           |   |
|             |            | B65500     | OTHER INSTITUTIONAL EXP               |                                     | NONSALARY | 170,285   |
|             |            |            |                                       |                                     |           | SubTotal OtherExpenses <b>170,285</b>           |
|             |            |            |                                       |                                     |           | <b>Department-Program Total:</b> <u>170,285</u> |
| <b>REC1</b> | <b>113</b> | <b>100</b> | <b>INTERNATIONAL STUDENT SERVICES</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |           |   |
|             |            | B65000     | CONTRACTED SERVICES                   |                                     | NONSALARY | 60,000  |
|             |            |            |                                       |                                     |           | SubTotal OtherExpenses <b>60,000</b>            |
|             |            |            |                                       |                                     |           | <b>Department-Program Total:</b> <u>60,000</u>  |

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| Department Program Class Account | Name/Item | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|-----------|-------------|-------------|------------------------------|
| Grand Total                      |           |           |             |             | <u>5,327,509</u>             |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                                       | Name/Item                           | Rationale               | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|---------------------------------------|-------------------------------------|-------------------------|-------------|----------------------------------|------------------------------|
| <b>0041</b>                      | <b>112 100 EEO EMPLOYEE RELATIONS</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |                         |             |                                  |                              |
|                                  | B6105F                                | SEC & CLER FT                       | MAGANA,CYNTHIA GRACIELA | SALARY      | 01161317 00009179                | 40,769                       |
|                                  | B6105O                                | SEC & CLER OT                       |                         | OVER TIME   |                                  | 721                          |
|                                  | B6110F                                | OTHR PROFESS FT                     | AGUAYO JR.,JESUS        | SALARY      | 01151047 00012126                | 70,857                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | AGUAYO JR.,JESUS        | LONGEVITY   | 01151047 00012126                | 1,200                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | ALVARADO,ALIX FRANCES   | SALARY      | 01150457 00011014                | 70,205                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | ALVARADO,ALIX FRANCES   | LONGEVITY   | 01150457 00011014                | 1,200                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | ANDERSON,THOMAS MILES   | SALARY      | 01160909 00000785                | 105,525                      |
|                                  | B6110F                                | OTHR PROFESS FT                     | DOUSE-HARRIS,CATHY      | SALARY      | 00672421 00000787                | 83,131                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | DOUSE-HARRIS,CATHY      | LONGEVITY   | 00672421 00000787                | 1,200                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | HUEWITT,PAMELA CAROL    | SALARY      | 01164880 00014315                | 77,000                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | LONDON,MARLENE LAVERN   | SALARY      | 01161184 00012018                | 69,432                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | SEAY,KARRIE A.          | LONGEVITY   | 01147994 00008080                | 1,200                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | SEAY,KARRIE A.          | SALARY      | 01147994 00008080                | 70,935                       |
|                                  | B62000                                | SUPPLIES & GEN EXPENSES             |                         | NONSALARY   |                                  | 3,345                        |
|                                  | B62070                                | TRAVEL                              |                         | NONSALARY   |                                  | 5,201                        |
|                                  | B65000                                | CONTRACTED SERVICES                 |                         | NONSALARY   |                                  | 162,400                      |
|                                  | B65500                                | OTHER INSTITUTIONAL EXP             |                         | NONSALARY   |                                  | 4,647                        |
|                                  |                                       |                                     |                         |             | SubTotal Salaries/Wages          | <b><u>768,968</u></b>        |
|                                  |                                       |                                     |                         |             | <b>Department-Program Total:</b> | <b><u>768,968</u></b>        |
| <b>0071</b>                      | <b>112 100 AVC COMMUNICATIONS</b>     | <b>EXEC DIRECTION &amp; CONTROL</b> |                         |             |                                  |                              |
|                                  | B6105F                                | SEC & CLER FT                       | EASON,LISA A            | SALARY      | 01155973 00014454                | 41,665                       |
|                                  | B6105F                                | SEC & CLER FT                       | EASON,LISA A            | LONGEVITY   | 01155973 00014454                | 900                          |
|                                  | B6105F                                | SEC & CLER FT                       | SIGERS,YOLONDE          | SALARY      | 00242330 00000510                | 54,842                       |
|                                  | B6105F                                | SEC & CLER FT                       | SIGERS,YOLONDE          | LONGEVITY   | 00242330 00000510                | 1,875                        |
|                                  | B6105O                                | SEC & CLER OT                       |                         | OVER TIME   |                                  | 9,877                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | ARGUIJO JR.,DANIEL      | SALARY      | 01158069 00012461                | 136,904                      |
|                                  | B6110F                                | OTHR PROFESS FT                     | ARGUIJO JR.,DANIEL      | LONGEVITY   | 01158069 00012461                | 900                          |
|                                  | B6110F                                | OTHR PROFESS FT                     | BRIONES,SHEILA          | LONGEVITY   | 00759143 00013540                | 1,200                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | BRIONES,SHEILA          | SALARY      | 00759143 00013540                | 71,482                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | CONWAY,JOSEPH ANTHONY   | SALARY      | 01150928 00013796                | 78,054                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | COOK,ROGER G            | LONGEVITY   | 00550334 00000504                | 1,200                        |
|                                  | B6110F                                | OTHR PROFESS FT                     | COOK,ROGER G            | SALARY      | 00550334 00000504                | 52,672                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | JIMENEZ-SOTO,JUANITA M  | SALARY      | 01161896 00000507                | 58,018                       |
|                                  | B6110F                                | OTHR PROFESS FT                     | JONES,STEPHANIE L       | SALARY      | 00843756 00013983                | 74,447                       |

|             |                |                              |                         |                                     |             | Approved    |             |                                  |
|-------------|----------------|------------------------------|-------------------------|-------------------------------------|-------------|-------------|-------------|----------------------------------|
| Department  | Program        | Class                        | Account                 | Name/Item                           | Rationale   | Emplid/Pool | Position/HR | for FY 2012-2013                 |
|             |                | B6110F                       | OTHR PROFESS FT         | SANDERS,DIANA J.                    | SALARY      | 01159099    | 00014208    | 45,356                           |
|             |                | B6110F                       | OTHR PROFESS FT         | SANDERS,DIANA J.                    | LONGEVITY   | 01159099    | 00014208    | 563                              |
|             |                | B6110F                       | OTHR PROFESS FT         | SPECKS,MONIKI                       | SALARY      | 01156965    | 00012771    | 44,477                           |
|             |                | B6110F                       | OTHR PROFESS FT         | SPECKS,MONIKI                       | LONGEVITY   | 01156965    | 00012771    | 900                              |
|             |                | B6110F                       | OTHR PROFESS FT         | SPIVEY,LESA MICHELLE                | SALARY      | 01155962    | 00000511    | 84,000                           |
|             |                | B6110F                       | OTHR PROFESS FT         | TIETZ,DAVID L.                      | LONGEVITY   | 01155666    | 00009182    | 900                              |
|             |                | B6110F                       | OTHR PROFESS FT         | TIETZ,DAVID L.                      | SALARY      | 01155666    | 00009182    | 46,245                           |
|             |                | B6120P                       | OTHR NONEXMPT PT        |                                     | PT BUDGET   | S01         | JNA         | 103,395                          |
|             |                | B62000                       | SUPPLIES & GEN EXPENSES |                                     | NONSALARY   |             |             | 119,214                          |
|             |                | B62070                       | TRAVEL                  |                                     | NONSALARY   |             |             | 3,375                            |
|             |                | B62100                       | MARKETING & ADVERTISIN  |                                     | NONSALARY   |             |             | 190,229                          |
|             |                | B63000                       | RENTALS & LEASES        |                                     | NONSALARY   |             |             | 10,420                           |
|             |                | B65000                       | CONTRACTED SERVICES     |                                     | NONSALARY   |             |             | 442,860                          |
|             |                | B65500                       | OTHER INSTITUTIONAL EXP |                                     | NONSALARY   |             |             | 16,402                           |
|             |                | B71000                       | FURNITURE & EQUIP       |                                     | NONSALARY   |             |             | 2,541                            |
|             |                |                              |                         |                                     |             |             |             | SubTotal Salaries/Wages          |
|             |                |                              |                         |                                     |             |             |             | <b><u>1,694,913</u></b>          |
|             |                |                              |                         |                                     |             |             |             | <b>Department-Program Total:</b> |
|             |                |                              |                         |                                     |             |             |             | <b><u>1,694,913</u></b>          |
| <b>0081</b> | <b>112 100</b> | <b>PUBLIC INFORMATION</b>    |                         | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |             |                                  |
|             |                | B62000                       | SUPPLIES & GEN EXPENSES |                                     | NONSALARY   |             |             | 6,384                            |
|             |                | B62070                       | TRAVEL                  |                                     | NONSALARY   |             |             | 2,700                            |
|             |                | B65000                       | CONTRACTED SERVICES     |                                     | NONSALARY   |             |             | 56,590                           |
|             |                | B65500                       | OTHER INSTITUTIONAL EXP |                                     | NONSALARY   |             |             | 4,533                            |
|             |                |                              |                         |                                     |             |             |             | SubTotal OtherExpenses           |
|             |                |                              |                         |                                     |             |             |             | <b><u>70,207</u></b>             |
|             |                |                              |                         |                                     |             |             |             | <b>Department-Program Total:</b> |
|             |                |                              |                         |                                     |             |             |             | <b><u>70,207</u></b>             |
| <b>0101</b> | <b>112 100</b> | <b>COO DEPUTY CHANCELLOR</b> |                         | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |             |                                  |
|             |                | B6104A                       | EXECUTIVE STIPEND       | TYLER JR.,ARTHUR Q.                 | HOU STIPEND | 01158373    | 00015329    | 14,926                           |
|             |                | B6104A                       | EXECUTIVE STIPEND       | TYLER JR.,ARTHUR Q.                 | CAR STIPEND | 01158373    | 00015329    | 13,200                           |
|             |                | B6104F                       | EXECUTIVE MGMT FT       | TYLER JR.,ARTHUR Q.                 | LONGEVITY   | 01158373    | 00015329    | 900                              |
|             |                | B6104F                       | EXECUTIVE MGMT FT       | TYLER JR.,ARTHUR Q.                 | SALARY      | 01158373    | 00015329    | 250,674                          |
|             |                | B6105A                       | STAFF FT STIPEND        | HAMILTON,SHIRICYA D                 | ADD STIPEND | 00613104    | 00000373    | 4,800                            |
|             |                | B6105F                       | SEC & CLER FT           | GUERRERO,CATHERINE E                | SALARY      | 01161766    | 00014182    | 34,946                           |
|             |                | B6105F                       | SEC & CLER FT           | HAMILTON,SHIRICYA D                 | LONGEVITY   | 00613104    | 00000373    | 1,200                            |
|             |                | B6105F                       | SEC & CLER FT           | HAMILTON,SHIRICYA D                 | SALARY      | 00613104    | 00000373    | 65,688                           |
|             |                | B6105O                       | SEC & CLER OT           |                                     | OVER TIME   |             |             | 26,867                           |
|             |                | B6105P                       | SEC & CLER PT           |                                     | PT BUDGET   | K02         | AAA         | 1,012                            |
|             |                | B6110F                       | OTHR PROFESS FT         | VELASQUEZ,EVELYN V.                 | SALARY      | 01155697    | 00002741    | 70,510                           |
|             |                | B6110F                       | OTHR PROFESS FT         | VELASQUEZ,EVELYN V.                 | LONGEVITY   | 01155697    | 00002741    | 900                              |

|             |            |            |                                  |                                   |                           | Approved                         |             |                       |
|-------------|------------|------------|----------------------------------|-----------------------------------|---------------------------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                          | Name/Item                         | Rationale                 | Emplid/Pool                      | Position/HR | for FY 2012-2013      |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES           | NONSALARY                 |                                  |             | 83,201                |
|             |            |            | B62070                           | TRAVEL                            | NONSALARY                 |                                  |             | 31,571                |
|             |            |            | B62100                           | MARKETING & ADVERTISIN            | NONSALARY                 |                                  |             | 4,854                 |
|             |            |            | B65000                           | CONTRACTED SERVICES               | NONSALARY                 |                                  |             | 86,958                |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP           | NONSALARY                 |                                  |             | 13,558                |
|             |            |            | B69900                           | CONTINGENCY/PRIOR YEAR            | NONSALARY                 |                                  |             | 125,000               |
|             |            |            | B70000                           | MINOR EQUIP                       | NONSALARY                 |                                  |             | 2,600                 |
|             |            |            |                                  |                                   |                           | SubTotal Salaries/Wages          |             | <b><u>833,365</u></b> |
|             |            |            |                                  |                                   |                           | <b>Department-Program Total:</b> |             | <b><u>833,365</u></b> |
| <b>0151</b> | <b>113</b> | <b>100</b> | <b>EXEC DIR BUSINESS AFFAIRS</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |                           |                                  |             |                       |
|             |            |            | B6105O                           | SEC & CLER OT                     | OVER TIME                 |                                  |             | 350                   |
|             |            |            | B6110F                           | OTHR PROFESS FT                   | DEFALCO, RONALD E         | 00143731                         | 00004463    | 144,254               |
|             |            |            | B6110F                           | OTHR PROFESS FT                   | DEFALCO, RONALD E         | 00143731                         | 00004463    | 1,200                 |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES           | NONSALARY                 |                                  |             | 4,363                 |
|             |            |            | B62070                           | TRAVEL                            | NONSALARY                 |                                  |             | 4,211                 |
|             |            |            | B65000                           | CONTRACTED SERVICES               | NONSALARY                 |                                  |             | 240                   |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP           | NONSALARY                 |                                  |             | 9,068                 |
|             |            |            | B70000                           | MINOR EQUIP                       | NONSALARY                 |                                  |             | 1,037                 |
|             |            |            |                                  |                                   |                           | SubTotal Salaries/Wages          |             | <b><u>164,723</u></b> |
|             |            |            |                                  |                                   |                           | <b>Department-Program Total:</b> |             | <b><u>164,723</u></b> |
| <b>0161</b> | <b>113</b> | <b>100</b> | <b>ACCOUNTS PAYABLE</b>          | <b>BUSINESS &amp; FISCAL MGMT</b> |                           |                                  |             |                       |
|             |            |            | B6105F                           | SEC & CLER FT                     | BAINES, THELMA P.         | 01148461                         | 00008354    | 1,200                 |
|             |            |            | B6105F                           | SEC & CLER FT                     | BAINES, THELMA P.         | 01148461                         | 00008354    | 42,936                |
|             |            |            | B6105F                           | SEC & CLER FT                     | DAMAYANTI, JANNY          | 00001788                         | 00000572    | 1,200                 |
|             |            |            | B6105F                           | SEC & CLER FT                     | DAMAYANTI, JANNY          | 00001788                         | 00000572    | 51,486                |
|             |            |            | B6105F                           | SEC & CLER FT                     | DARUWALLA, LAILA JAFFER   | 00539058                         | 00000594    | 1,200                 |
|             |            |            | B6105F                           | SEC & CLER FT                     | DARUWALLA, LAILA JAFFER   | 00539058                         | 00000594    | 48,335                |
|             |            |            | B6105F                           | SEC & CLER FT                     | HARDEN, NATIEKA DIONNE    | 01161892                         | 00000583    | 38,000                |
|             |            |            | B6105F                           | SEC & CLER FT                     | WILLIAMS, KIMBERLY DENISE | 01148462                         | 00014572    | 1,200                 |
|             |            |            | B6105F                           | SEC & CLER FT                     | WILLIAMS, KIMBERLY DENISE | 01148462                         | 00014572    | 39,897                |
|             |            |            | B6105O                           | SEC & CLER OT                     | OVER TIME                 |                                  |             | 6,000                 |
|             |            |            | B6105P                           | SEC & CLER PT                     | PT BUDGET                 | K05                              | DCA         | 26,607                |
|             |            |            | B6110F                           | OTHR PROFESS FT                   | ANDERSON, STARIA JOYCE    | 01160967                         | 00000580    | 45,900                |
|             |            |            | B6110F                           | OTHR PROFESS FT                   | TILLMAN, CAROL A.         | 01149769                         | 00013402    | 69,484                |
|             |            |            | B6110F                           | OTHR PROFESS FT                   | TILLMAN, CAROL A.         | 01149769                         | 00013402    | 1,200                 |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES           | NONSALARY                 |                                  |             | 3,168                 |
|             |            |            | B62070                           | TRAVEL                            | NONSALARY                 |                                  |             | 1,850                 |

|             |            |            |                             |                                   |                                | Approved                         |             |                  |         |
|-------------|------------|------------|-----------------------------|-----------------------------------|--------------------------------|----------------------------------|-------------|------------------|---------|
| Department  | Program    | Class      | Account                     | Name/Item                         | Rationale                      | Emplid/Pool                      | Position/HR | for FY 2012-2013 |         |
|             |            |            | B65000                      | CONTRACTED SERVICES               | NONSALARY                      |                                  |             | 7,212            |         |
|             |            |            | B65500                      | OTHER INSTITUTIONAL EXP           | NONSALARY                      |                                  |             | 218              |         |
|             |            |            |                             |                                   |                                | SubTotal Salaries/Wages          |             | <b>387,093</b>   |         |
|             |            |            |                             |                                   |                                | <b>Department-Program Total:</b> |             | <b>387,093</b>   |         |
| <b>0171</b> | <b>113</b> | <b>100</b> | <b>EXEC DIR FIN CONTROL</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |                                |                                  |             |                  |         |
|             |            |            | B6105F                      | SEC & CLER FT                     | HOLLAND,SHAUNDA E.             | LONGEVITY                        | 01147395    | 00014164         | 1,200   |
|             |            |            | B6105F                      | SEC & CLER FT                     | HOLLAND,SHAUNDA E.             | SALARY                           | 01147395    | 00014164         | 45,377  |
|             |            |            | B6105O                      | SEC & CLER OT                     |                                | OVER TIME                        |             |                  | 38      |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | BENDER,KARLA CONNOR            | LONGEVITY                        | 01156616    | 00000789         | 900     |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | BENDER,KARLA CONNOR            | SALARY                           | 01156616    | 00000789         | 123,717 |
|             |            |            | B62000                      | SUPPLIES & GEN EXPENSES           |                                | NONSALARY                        |             |                  | 11,767  |
|             |            |            | B62070                      | TRAVEL                            |                                | NONSALARY                        |             |                  | 10,698  |
|             |            |            | B65500                      | OTHER INSTITUTIONAL EXP           |                                | NONSALARY                        |             |                  | 975     |
|             |            |            |                             |                                   |                                | SubTotal Salaries/Wages          |             | <b>194,672</b>   |         |
|             |            |            |                             |                                   |                                | <b>Department-Program Total:</b> |             | <b>194,672</b>   |         |
| <b>0181</b> | <b>113</b> | <b>100</b> | <b>PURCHASING</b>           | <b>BUSINESS &amp; FISCAL MGMT</b> |                                |                                  |             |                  |         |
|             |            |            | B6105F                      | SEC & CLER FT                     | RHODES,KISTEN                  | SALARY                           | 01161243    | 00019185         | 41,665  |
|             |            |            | B6105O                      | SEC & CLER OT                     |                                | OVER TIME                        |             |                  | 611     |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | ALONZO,RENEE M.                | SALARY                           | 00658560    | 00000619         | 44,615  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | ALONZO,RENEE M.                | LONGEVITY                        | 00658560    | 00000619         | 1,200   |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | ANASAGASTI,ROGELIO E           | SALARY                           | 01163602    | 00000624         | 139,000 |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | AUSTIN,JEFFERY B               | LONGEVITY                        | 01156995    | 00000628         | 900     |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | AUSTIN,JEFFERY B               | SALARY                           | 01156995    | 00000628         | 52,200  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | BONNARDEL,JEFFERY ALAN         | SALARY                           | 01163952    | 00012457         | 92,000  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | COATS,GEORGIA M.               | LONGEVITY                        | 01147674    | 00011298         | 1,200   |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | COATS,GEORGIA M.               | SALARY                           | 01147674    | 00011298         | 53,954  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | FERREIRA,PAMELA<br>BRANDENBURG | LONGEVITY                        | 00278234    | 00000621         | 1,800   |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | FERREIRA,PAMELA<br>BRANDENBURG | SALARY                           | 00278234    | 00000621         | 61,159  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | GLOVER,MARA K.                 | SALARY                           | 01147678    | 00007007         | 39,187  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | GLOVER,MARA K.                 | LONGEVITY                        | 01147678    | 00007007         | 1,200   |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | LENDON,PRUDIE M                | LONGEVITY                        | 01158894    | 00007008         | 750     |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | LENDON,PRUDIE M                | SALARY                           | 01158894    | 00007008         | 44,615  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | NGUYEN,JACKIE H                | LONGEVITY                        | 00168779    | 00000627         | 1,800   |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | NGUYEN,JACKIE H                | SALARY                           | 00168779    | 00000627         | 49,097  |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | NGUYEN,MICHELLE H.             | SALARY                           | 00101961    | 00000626         | 4,092   |
|             |            |            | B6110F                      | OTHR PROFESS FT                   | PERLA,SHIELA BLACK             | SALARY                           | 01161980    | 00007018         | 44,615  |



|             |            |            |                                       |                                   |                         | Approved                         |             |                  |          |                         |
|-------------|------------|------------|---------------------------------------|-----------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-------------------------|
| Department  | Program    | Class      | Account                               | Name/Item                         | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                         |
|             |            |            |                                       | B6110F                            | OTHR PROFESS FT         | PLEASANT,WANDA G                 | SALARY      | 01161974         | 00011299 | 39,598                  |
|             |            |            |                                       | B62000                            | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 3,079                   |
|             |            |            |                                       | B62070                            | TRAVEL                  |                                  | NONSALARY   |                  |          | 1,659                   |
|             |            |            |                                       | B62100                            | MARKETING & ADVERTISIN  |                                  | NONSALARY   |                  |          | 121,774                 |
|             |            |            |                                       | B63000                            | RENTALS & LEASES        |                                  | NONSALARY   |                  |          | 46,642                  |
|             |            |            |                                       | B65000                            | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 22,113                  |
|             |            |            |                                       | B65500                            | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 25,488                  |
|             |            |            |                                       | B67000                            | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 100,000                 |
|             |            |            |                                       |                                   |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>1,036,013</u></b> |
|             |            |            |                                       |                                   |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>1,036,013</u></b> |
| <b>0191</b> | <b>113</b> | <b>100</b> | <b>PAYROLL</b>                        | <b>BUSINESS &amp; FISCAL MGMT</b> |                         |                                  |             |                  |          |                         |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | GARDNER,ROSE K.                  | SALARY      | 01157535         | 00000590 | 34,429                  |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | GARDNER,ROSE K.                  | LONGEVITY   | 01157535         | 00000590 | 900                     |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | HAYNES,QUEEN E                   | SALARY      | 01084195         | 00000593 | 42,327                  |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | HAYNES,QUEEN E                   | LONGEVITY   | 01084195         | 00000593 | 1,200                   |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | PINEDA,CAROLYN BENITEZ           | LONGEVITY   | 01158896         | 00012002 | 750                     |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | PINEDA,CAROLYN BENITEZ           | SALARY      | 01158896         | 00012002 | 40,000                  |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | PRINCE,KATHLEEN MANNING          | SALARY      | 01158375         | 00000602 | 40,000                  |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | PRINCE,KATHLEEN MANNING          | LONGEVITY   | 01158375         | 00000602 | 900                     |
|             |            |            |                                       | B6105O                            | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 2,000                   |
|             |            |            |                                       | B6110F                            | OTHR PROFESS FT         | RHODES,ROBIN Y                   | SALARY      | 01158269         | 00000662 | 52,200                  |
|             |            |            |                                       | B6110F                            | OTHR PROFESS FT         | RHODES,ROBIN Y                   | LONGEVITY   | 01158269         | 00000662 | 638                     |
|             |            |            |                                       | B6110F                            | OTHR PROFESS FT         | WINROW,DAWN LEE                  | SALARY      | 01163603         | 00014473 | 50,000                  |
|             |            |            |                                       | B62000                            | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 16,944                  |
|             |            |            |                                       | B62070                            | TRAVEL                  |                                  | NONSALARY   |                  |          | 449                     |
|             |            |            |                                       | B63000                            | RENTALS & LEASES        |                                  | NONSALARY   |                  |          | 1,223                   |
|             |            |            |                                       | B65500                            | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 552                     |
|             |            |            |                                       | B67030                            | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   |                  |          | 2,676                   |
|             |            |            |                                       |                                   |                         | SubTotal Salaries/Wages          |             |                  |          | <b><u>287,188</u></b>   |
|             |            |            |                                       |                                   |                         | <b>Department-Program Total:</b> |             |                  |          | <b><u>287,188</u></b>   |
| <b>0201</b> | <b>113</b> | <b>100</b> | <b>ASSOC. V CHANC HUMAN RESOURCES</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |                         |                                  |             |                  |          |                         |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | BARKER-EDWARDS,LAUREL K          | LONGEVITY   | 00586734         | 00006324 | 1,200                   |
|             |            |            |                                       | B6105F                            | SEC & CLER FT           | BARKER-EDWARDS,LAUREL K          | SALARY      | 00586734         | 00006324 | 55,684                  |
|             |            |            |                                       | B6105O                            | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 1,337                   |
|             |            |            |                                       | B6110A                            | STAFF FT STIPEND        | WILLIAMS JR.,WILLIE              | MLG STIPEND | 01152770         | 00006568 | 7,200                   |
|             |            |            |                                       | B6110F                            | OTHR PROFESS FT         | WILLIAMS JR.,WILLIE              | LONGEVITY   | 01152770         | 00006568 | 938                     |
|             |            |            |                                       | B6110F                            | OTHR PROFESS FT         | WILLIAMS JR.,WILLIE              | SALARY      | 01152770         | 00006568 | 165,877                 |

|             |            |            |                    |                          |                       | Approved                         |             |                       |        |
|-------------|------------|------------|--------------------|--------------------------|-----------------------|----------------------------------|-------------|-----------------------|--------|
| Department  | Program    | Class      | Account            | Name/Item                | Rationale             | Emplid/Pool                      | Position/HR | for FY 2012-2013      |        |
|             |            |            | B62000             | SUPPLIES & GEN EXPENSES  | NONSALARY             |                                  |             | 8,897                 |        |
|             |            |            | B62070             | TRAVEL                   | NONSALARY             |                                  |             | 1,700                 |        |
|             |            |            | B63000             | RENTALS & LEASES         | NONSALARY             |                                  |             | 6,203                 |        |
|             |            |            | B65000             | CONTRACTED SERVICES      | NONSALARY             |                                  |             | 75,505                |        |
|             |            |            | B65500             | OTHER INSTITUTIONAL EXP  | NONSALARY             |                                  |             | 4,280                 |        |
|             |            |            |                    |                          |                       | SubTotal Salaries/Wages          |             | <b><u>328,821</u></b> |        |
|             |            |            |                    |                          |                       | <b>Department-Program Total:</b> |             | <b><u>328,821</u></b> |        |
| <b>0461</b> | <b>233</b> | <b>100</b> | <b>MAIL CENTER</b> | <b>MAILROOM SERVICES</b> |                       |                                  |             |                       |        |
|             |            |            | B6105F             | SEC & CLER FT            | ALONZO,MARK ANTHONY   | SALARY                           | 01161241    | 00000616              | 28,617 |
|             |            |            | B6105F             | SEC & CLER FT            | COOPER,CHARLES R.     | LONGEVITY                        | 01156394    | 00014540              | 900    |
|             |            |            | B6105F             | SEC & CLER FT            | COOPER,CHARLES R.     | SALARY                           | 01156394    | 00014540              | 35,276 |
|             |            |            | B6105F             | SEC & CLER FT            | FINCH,DERRICK LEE     | SALARY                           | 01157890    | 00015088              | 27,165 |
|             |            |            | B6105F             | SEC & CLER FT            | FINCH,DERRICK LEE     | LONGEVITY                        | 01157890    | 00015088              | 900    |
|             |            |            | B6105F             | SEC & CLER FT            | FRANKLIN,GWENDOLYN    | LONGEVITY                        | 00443777    | 00000612              | 1,800  |
|             |            |            | B6105F             | SEC & CLER FT            | FRANKLIN,GWENDOLYN    | SALARY                           | 00443777    | 00000612              | 34,454 |
|             |            |            | B6105F             | SEC & CLER FT            | GHALIB,ABDU SHARAF    | SALARY                           | 01149770    | 00017025              | 26,024 |
|             |            |            | B6105F             | SEC & CLER FT            | GHALIB,ABDU SHARAF    | LONGEVITY                        | 01149770    | 00017025              | 1,200  |
|             |            |            | B6105F             | SEC & CLER FT            | GREENE,LONNIE         | SALARY                           | 01152797    | 00000632              | 29,247 |
|             |            |            | B6105F             | SEC & CLER FT            | GREENE,LONNIE         | LONGEVITY                        | 01152797    | 00000632              | 900    |
|             |            |            | B6105F             | SEC & CLER FT            | LONDON,KENNETH RAY    | LONGEVITY                        | 00826953    | 00014714              | 900    |
|             |            |            | B6105F             | SEC & CLER FT            | LONDON,KENNETH RAY    | SALARY                           | 00826953    | 00014714              | 29,912 |
|             |            |            | B6105F             | SEC & CLER FT            | MANGUM,TRENT D        | SALARY                           | 01157889    | 00015087              | 27,165 |
|             |            |            | B6105F             | SEC & CLER FT            | MANGUM,TRENT D        | LONGEVITY                        | 01157889    | 00015087              | 900    |
|             |            |            | B6105F             | SEC & CLER FT            | MILLHOUSE,CASSANDRA F | SALARY                           | 00276133    | 00000618              | 33,997 |
|             |            |            | B6105F             | SEC & CLER FT            | MILLHOUSE,CASSANDRA F | LONGEVITY                        | 00276133    | 00000618              | 1,200  |
|             |            |            | B6105F             | SEC & CLER FT            | WILLIAMS,CHAUN ELIOT  | LONGEVITY                        | 01156927    | 00000633              | 900    |
|             |            |            | B6105F             | SEC & CLER FT            | WILLIAMS,CHAUN ELIOT  | SALARY                           | 01156927    | 00000633              | 29,912 |
|             |            |            | B6105O             | SEC & CLER OT            |                       | OVER TIME                        |             |                       | 10,749 |
|             |            |            | B6110F             | OTHR PROFESS FT          | HOYLE,KENNETH DWANE   | SALARY                           | 01151217    | 00014532              | 63,576 |
|             |            |            | B6110F             | OTHR PROFESS FT          | HOYLE,KENNETH DWANE   | LONGEVITY                        | 01151217    | 00014532              | 1,200  |
|             |            |            | B62000             | SUPPLIES & GEN EXPENSES  | NONSALARY             |                                  |             | 39,753                |        |
|             |            |            | B62070             | TRAVEL                   | NONSALARY             |                                  |             | 3,164                 |        |
|             |            |            | B63000             | RENTALS & LEASES         | NONSALARY             |                                  |             | 107,759               |        |
|             |            |            | B65000             | CONTRACTED SERVICES      | NONSALARY             |                                  |             | 138,225               |        |
|             |            |            | B65500             | OTHER INSTITUTIONAL EXP  | NONSALARY             |                                  |             | 4,134                 |        |
|             |            |            | B67000             | INSTRUCTIONAL MATERIAL/  | NONSALARY             |                                  |             | 3,083                 |        |
|             |            |            | B67030             | MAINTENANCE/CONSTRUCT    | NONSALARY             |                                  |             | 9,288                 |        |
|             |            |            | B70000             | MINOR EQUIP              | NONSALARY             |                                  |             | 2,100                 |        |

|             |            |            |                                      |                                   |           | Approved<br>for FY 2012-2013     |             |                       |
|-------------|------------|------------|--------------------------------------|-----------------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                              | Name/Item                         | Rationale | Emplid/Pool                      | Position/HR |                       |
|             |            |            |                                      |                                   |           | SubTotal Salaries/Wages          |             | <b>694,400</b>        |
|             |            |            |                                      |                                   |           | <b>Department-Program Total:</b> |             | <b><u>694,400</u></b> |
| <b>0491</b> | <b>211</b> | <b>100</b> | <b>COMMUNITY DEVELOPMENT</b>         | <b>PUBLIC INFORMATION</b>         |           |                                  |             |                       |
|             |            | B62000     | SUPPLIES & GEN EXPENSES              |                                   | NONSALARY |                                  |             | 21,580                |
|             |            | B62070     | TRAVEL                               |                                   | NONSALARY |                                  |             | 1,688                 |
|             |            | B62100     | MARKETING & ADVERTISIN               |                                   | NONSALARY |                                  |             | 20,539                |
|             |            | B63000     | RENTALS & LEASES                     |                                   | NONSALARY |                                  |             | 21,907                |
|             |            | B65000     | CONTRACTED SERVICES                  |                                   | NONSALARY |                                  |             | 6,018                 |
|             |            | B65500     | OTHER INSTITUTIONAL EXP              |                                   | NONSALARY |                                  |             | 34,325                |
|             |            |            |                                      |                                   |           | SubTotal OtherExpenses           |             | <b>106,057</b>        |
|             |            |            |                                      |                                   |           | <b>Department-Program Total:</b> |             | <b><u>106,057</u></b> |
| <b>0511</b> | <b>213</b> | <b>100</b> | <b>MARKETING MEDIA</b>               | <b>SCHEDULES</b>                  |           |                                  |             |                       |
|             |            | B62000     | SUPPLIES & GEN EXPENSES              |                                   | NONSALARY |                                  |             | 227,479               |
|             |            | B62070     | TRAVEL                               |                                   | NONSALARY |                                  |             | 5,400                 |
|             |            | B62100     | MARKETING & ADVERTISIN               |                                   | NONSALARY |                                  |             | 420,990               |
|             |            | B65000     | CONTRACTED SERVICES                  |                                   | NONSALARY |                                  |             | 96,616                |
|             |            | B65500     | OTHER INSTITUTIONAL EXP              |                                   | NONSALARY |                                  |             | 21,171                |
|             |            | B67000     | INSTRUCTIONAL MATERIAL/              |                                   | NONSALARY |                                  |             | 755                   |
|             |            | B70000     | MINOR EQUIP                          |                                   | NONSALARY |                                  |             | 8,000                 |
|             |            |            |                                      |                                   |           | SubTotal OtherExpenses           |             | <b>780,411</b>        |
|             |            |            |                                      |                                   |           | <b>Department-Program Total:</b> |             | <b><u>780,411</u></b> |
| <b>1051</b> | <b>113</b> | <b>100</b> | <b>DIR STUD FIN SVCS/ACCTS REC V</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |           |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                        | ALARCON,MARIA KRISTINE M.         | SALARY    | 01155852                         | 00004467    | 38,731                |
|             |            | B6105F     | SEC & CLER FT                        | ALARCON,MARIA KRISTINE M.         | LONGEVITY | 01155852                         | 00004467    | 900                   |
|             |            | B6105F     | SEC & CLER FT                        | CAMPBELL,DELPHINE L               | LONGEVITY | 01149799                         | 00000578    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                        | CAMPBELL,DELPHINE L               | SALARY    | 01149799                         | 00000578    | 42,936                |
|             |            | B6105F     | SEC & CLER FT                        | COOPER,POLLY H                    | SALARY    | 00531270                         | 00010532    | 3,924                 |
|             |            | B6105F     | SEC & CLER FT                        | HERBERT,PAULA P                   | SALARY    | 00078816                         | 00000579    | 50,333                |
|             |            | B6105F     | SEC & CLER FT                        | HERBERT,PAULA P                   | LONGEVITY | 00078816                         | 00000579    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                        | JEFFERSON,CELIA MORGAN            | SALARY    | 00446738                         | 00000586    | 50,519                |
|             |            | B6105F     | SEC & CLER FT                        | JEFFERSON,CELIA MORGAN            | LONGEVITY | 00446738                         | 00000586    | 1,800                 |
|             |            | B6105F     | SEC & CLER FT                        | NGUYEN,YEN T                      | LONGEVITY | 00492428                         | 00011810    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                        | NGUYEN,YEN T                      | SALARY    | 00492428                         | 00011810    | 38,198                |
|             |            | B6105F     | SEC & CLER FT                        | ROBINSON,MARY J                   | LONGEVITY | 00446399                         | 00000585    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                        | ROBINSON,MARY J                   | SALARY    | 00446399                         | 00000585    | 47,608                |
|             |            | B6105O     | SEC & CLER OT                        |                                   | OVER TIME |                                  |             | 8,729                 |
|             |            | B6105P     | SEC & CLER PT                        |                                   | PT BUDGET | K19                              | DBA01       | 52,160                |

| Department Program Class Account |                         |                                       | Name/Item                         | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------------------|---------------------------------------|-----------------------------------|-----------|-------------|-------------|------------------------------|
| B6110F                           | OTHR PROFESS FT         |                                       | BALDONADO,NANDY ALEJO             | SALARY    | 00767016    | 00000596    | 87,725                       |
| B6110F                           | OTHR PROFESS FT         |                                       | BALDONADO,NANDY ALEJO             | LONGEVITY | 00767016    | 00000596    | 1,200                        |
| B6110F                           | OTHR PROFESS FT         |                                       | GARCIA,ALEJANDRA E                | LONGEVITY | 00963253    | 00000597    | 1,200                        |
| B6110F                           | OTHR PROFESS FT         |                                       | GARCIA,ALEJANDRA E                | SALARY    | 00963253    | 00000597    | 41,024                       |
| B6110F                           | OTHR PROFESS FT         |                                       | NGUYEN,OANH H.                    | LONGEVITY | 01147260    | 00013874    | 1,200                        |
| B6110F                           | OTHR PROFESS FT         |                                       | NGUYEN,OANH H.                    | SALARY    | 01147260    | 00013874    | 56,017                       |
| B6110F                           | OTHR PROFESS FT         |                                       | PANG,AARON KING CHI               | LONGEVITY | 01156759    | 00004465    | 900                          |
| B6110F                           | OTHR PROFESS FT         |                                       | PANG,AARON KING CHI               | SALARY    | 01156759    | 00004465    | 62,013                       |
| B62000                           | SUPPLIES & GEN EXPENSES |                                       |                                   | NONSALARY |             |             | 17,502                       |
| B62070                           | TRAVEL                  |                                       |                                   | NONSALARY |             |             | 10,120                       |
| B63000                           | RENTALS & LEASES        |                                       |                                   | NONSALARY |             |             | 2,040                        |
| B65000                           | CONTRACTED SERVICES     |                                       |                                   | NONSALARY |             |             | 4,700                        |
| B65500                           | OTHER INSTITUTIONAL EXP |                                       |                                   | NONSALARY |             |             | 2,024                        |
| B70000                           | MINOR EQUIP             |                                       |                                   | NONSALARY |             |             | 2,600                        |
| SubTotal Salaries/Wages          |                         |                                       |                                   |           |             |             | <b><u>630,903</u></b>        |
| <b>Department-Program Total:</b> |                         |                                       |                                   |           |             |             | <b><u>630,903</u></b>        |
| <b>1061</b>                      | <b>113 100</b>          | <b>QUALITY ASSURANCE AND CONTROLS</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |           |             |             |                              |
| B6105F                           | SEC & CLER FT           |                                       | BURR,SHEILA K                     | LONGEVITY | 00057070    | 00000569    | 1,200                        |
| B6105F                           | SEC & CLER FT           |                                       | BURR,SHEILA K                     | SALARY    | 00057070    | 00000569    | 52,693                       |
| B6105F                           | SEC & CLER FT           |                                       | GARCIA,LAURA A                    | LONGEVITY | 00980621    | 00000587    | 1,200                        |
| B6105F                           | SEC & CLER FT           |                                       | GARCIA,LAURA A                    | SALARY    | 00980621    | 00000587    | 44,951                       |
| B6105F                           | SEC & CLER FT           |                                       | MILLER,EDIE D                     | LONGEVITY | 00969619    | 00009339    | 1,200                        |
| B6105F                           | SEC & CLER FT           |                                       | MILLER,EDIE D                     | SALARY    | 00969619    | 00009339    | 42,752                       |
| B6105F                           | SEC & CLER FT           |                                       | WALKER JR.,JAMES B.               | LONGEVITY | 01158580    | 00000589    | 300                          |
| B6105F                           | SEC & CLER FT           |                                       | WALKER JR.,JAMES B.               | SALARY    | 01158580    | 00000589    | 34,153                       |
| B6105O                           | SEC & CLER OT           |                                       |                                   | OVER TIME |             |             | 5,471                        |
| B6105P                           | SEC & CLER PT           |                                       |                                   | PT BUDGET | K21         | DCA         | 23,553                       |
| B6110F                           | OTHR PROFESS FT         |                                       | BROWN,DARYL E                     | LONGEVITY | 00675771    | 00000598    | 1,200                        |
| B6110F                           | OTHR PROFESS FT         |                                       | BROWN,DARYL E                     | SALARY    | 00675771    | 00000598    | 90,920                       |
| B6110F                           | OTHR PROFESS FT         |                                       | CLOWE,CAROL L.                    | LONGEVITY | 01147045    | 00006401    | 1,200                        |
| B6110F                           | OTHR PROFESS FT         |                                       | CLOWE,CAROL L.                    | SALARY    | 01147045    | 00006401    | 45,747                       |
| B62000                           | SUPPLIES & GEN EXPENSES |                                       |                                   | NONSALARY |             |             | 8,483                        |
| B62070                           | TRAVEL                  |                                       |                                   | NONSALARY |             |             | 2,604                        |
| B65500                           | OTHER INSTITUTIONAL EXP |                                       |                                   | NONSALARY |             |             | 515                          |
| B67000                           | INSTRUCTIONAL MATERIAL/ |                                       |                                   | NONSALARY |             |             | 3,687                        |
| SubTotal Salaries/Wages          |                         |                                       |                                   |           |             |             | <b><u>361,829</u></b>        |
| <b>Department-Program Total:</b> |                         |                                       |                                   |           |             |             | <b><u>361,829</u></b>        |

|             |            |            |   |                                     |           | Approved<br>for FY 2012-2013     |             |                       |
|-------------|------------|------------|---|-------------------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                                   | Name/Item                           | Rationale | Emplid/Pool                      | Position/HR |                       |
| <b>1071</b> | <b>113</b> | <b>100</b> | <b>GENERAL ACCOUNTING</b>                 | <b>BUSINESS &amp; FISCAL MGMT</b>   |           |                                  |             |                       |
|             |            | B6105O     | SEC & CLER OT                             |                                     | OVER TIME |                                  |             | 1,000                 |
|             |            | B6110F     | OTHR PROFESS FT                           | BAWEJA, PREM S.                     | SALARY    | 01147133                         | 00010486    | 80,343                |
|             |            | B6110F     | OTHR PROFESS FT                           | BAWEJA, PREM S.                     | LONGEVITY | 01147133                         | 00010486    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                           | CROWLEY, GIULIANA R                 | SALARY    | 01159560                         | 00010531    | 57,193                |
|             |            | B6110F     | OTHR PROFESS FT                           | CROWLEY, GIULIANA R                 | LONGEVITY | 01159560                         | 00010531    | 188                   |
|             |            | B6110F     | OTHR PROFESS FT                           | KELLY, DEMETRIS LAMAR               | SALARY    | 01162418                         | 00000599    | 43,129                |
|             |            | B6110F     | OTHR PROFESS FT                           | SMITH, VICKIE LASHELLE              | SALARY    | 01161972                         | 00014499    | 52,423                |
|             |            | B6110F     | OTHR PROFESS FT                           | SQUARE, EDWARD CHESTER              | SALARY    | 01147349                         | 00012062    | 55,422                |
|             |            | B6110F     | OTHR PROFESS FT                           | SQUARE, EDWARD CHESTER              | LONGEVITY | 01147349                         | 00012062    | 900                   |
|             |            | B6110F     | OTHR PROFESS FT                           | WATSON, FREDERICA R                 | LONGEVITY | 00502056                         | 00014964    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                           | WATSON, FREDERICA R                 | SALARY    | 00502056                         | 00014964    | 109,893               |
|             |            | B6120P     | OTHR NONEXMPT PT                          |                                     | PT BUDGET | S05                              | DBA         | 21,023                |
|             |            | B62000     | SUPPLIES & GEN EXPENSES                   |                                     | NONSALARY |                                  |             | 7,955                 |
|             |            | B62070     | TRAVEL                                    |                                     | NONSALARY |                                  |             | 5,000                 |
|             |            | B65000     | CONTRACTED SERVICES                       |                                     | NONSALARY |                                  |             | 47,473                |
|             |            | B65500     | OTHER INSTITUTIONAL EXP                   |                                     | NONSALARY |                                  |             | 230                   |
|             |            |            |   |                                     |           | SubTotal Salaries/Wages          |             | <b><u>484,572</u></b> |
|             |            |            |   |                                     |           | <b>Department-Program Total:</b> |             | <b><u>484,572</u></b> |
| <b>1081</b> | <b>113</b> | <b>100</b> | <b>FINANCIAL CONTROL OFFICE</b>           | <b>BUSINESS &amp; FISCAL MGMT</b>   |           |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                             | HARRIS, SHERIAN A.                  | LONGEVITY | 01147997                         | 00007014    | 1,200                 |
|             |            | B6105F     | SEC & CLER FT                             | HARRIS, SHERIAN A.                  | SALARY    | 01147997                         | 00007014    | 46,183                |
|             |            | B6105O     | SEC & CLER OT                             |                                     | OVER TIME |                                  |             | 767                   |
|             |            | B6110F     | OTHR PROFESS FT                           | BOHANON, YVONNE A.                  | LONGEVITY | 00811233                         | 00014804    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                           | BOHANON, YVONNE A.                  | SALARY    | 00811233                         | 00014804    | 71,761                |
|             |            | B6110F     | OTHR PROFESS FT                           | TIPU, ALI S.                        | SALARY    | 01149100                         | 00011233    | 58,898                |
|             |            | B6110F     | OTHR PROFESS FT                           | TIPU, ALI S.                        | LONGEVITY | 01149100                         | 00011233    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                           | WILTON, DAWN L                      | LONGEVITY | 00459917                         | 00020202    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                           | WILTON, DAWN L                      | SALARY    | 00459917                         | 00020202    | 67,780                |
|             |            | B6110F     | OTHR PROFESS FT                           | ZHAO, ZHIHONG                       | SALARY    | 01157873                         | 00000570    | 71,191                |
|             |            | B6110F     | OTHR PROFESS FT                           | ZHAO, ZHIHONG                       | LONGEVITY | 01157873                         | 00000570    | 900                   |
|             |            | B62000     | SUPPLIES & GEN EXPENSES                   |                                     | NONSALARY |                                  |             | 6,012                 |
|             |            | B62070     | TRAVEL                                    |                                     | NONSALARY |                                  |             | 1,300                 |
|             |            | B67000     | INSTRUCTIONAL MATERIAL/                   |                                     | NONSALARY |                                  |             | 360                   |
|             |            |            |   |                                     |           | SubTotal Salaries/Wages          |             | <b><u>329,952</u></b> |
|             |            |            |   |                                     |           | <b>Department-Program Total:</b> |             | <b><u>329,952</u></b> |
| <b>1091</b> | <b>112</b> | <b>100</b> | <b>SPECIAL PROJECTS FINANCE &amp; ACC</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |           |                                  |             |                       |

| Department Program Class Account |                |   | Name/Item                           | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---|-------------------------------------|-------------|-------------|-------------|------------------------------|
|                                  | B6110F         | OTHR PROFESS FT                           | WOODARD III,CHESTER A.              | SALARY      | 00009226    | 00000380    | 98,929                       |
|                                  | B6110F         | OTHR PROFESS FT                           | WOODARD III,CHESTER A.              | LONGEVITY   | 00009226    | 00000380    | 1,800                        |
| SubTotal Salaries/Wages          |                |   |                                     |             |             |             | <b>100,729</b>               |
| <b>Department-Program Total:</b> |                |   |                                     |             |             |             | <b>100,729</b>               |
| <b>1091</b>                      | <b>113 100</b> | <b>SPECIAL PROJECTS FINANCE &amp; ACC</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |             |             |                              |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                   |                                     | NONSALARY   |             |             | 400                          |
|                                  | B62070         | TRAVEL                                    |                                     | NONSALARY   |             |             | 1,600                        |
|                                  | B65000         | CONTRACTED SERVICES                       |                                     | NONSALARY   |             |             | 109,497                      |
|                                  | B71000         | FURNITURE & EQUIP                         |                                     | NONSALARY   |             |             | 2,000                        |
| SubTotal OtherExpenses           |                |   |                                     |             |             |             | <b>113,497</b>               |
| <b>Department-Program Total:</b> |                |   |                                     |             |             |             | <b>113,497</b>               |
| <b>1111</b>                      | <b>113 100</b> | <b>GRANTS AND CONTRACTS</b>               | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |             |             |                              |
|                                  | B6105F         | SEC & CLER FT                             | CHAPNICK,KATHRYN                    | LONGEVITY   | 00544142    | 00000573    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                             | CHAPNICK,KATHRYN                    | SALARY      | 00544142    | 00000573    | 44,397                       |
|                                  | B6105F         | SEC & CLER FT                             | MEDINA,MELISSA A                    | SALARY      | 00805466    | 00014553    | 39,897                       |
|                                  | B6105F         | SEC & CLER FT                             | MEDINA,MELISSA A                    | LONGEVITY   | 00805466    | 00014553    | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                             | PAZ,HELEN B.                        | SALARY      | 01152645    | 00014767    | 19,949                       |
|                                  | B6105F         | SEC & CLER FT                             | TELLEZ,MARIA E                      | SALARY      | 00548161    | 00007656    | 43,820                       |
|                                  | B6105F         | SEC & CLER FT                             | TELLEZ,MARIA E                      | LONGEVITY   | 00548161    | 00007656    | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT                           | CAMPBELL,LEONARD LEE                | SALARY      | 01165118    | 00000591    | 45,555                       |
|                                  | B6110F         | OTHR PROFESS FT                           | ENGLERT,CYNTHIA A.                  | LONGEVITY   | 01150630    | 00000571    | 900                          |
|                                  | B6110F         | OTHR PROFESS FT                           | ENGLERT,CYNTHIA A.                  | SALARY      | 01150630    | 00000571    | 68,214                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                   |                                     | NONSALARY   |             |             | 2,289                        |
|                                  | B62070         | TRAVEL                                    |                                     | NONSALARY   |             |             | 1,131                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP                   |                                     | NONSALARY   |             |             | 897                          |
|                                  | B67030         | MAINTENANCE/CONSTRUCT                     |                                     | NONSALARY   |             |             | 350                          |
| SubTotal Salaries/Wages          |                |   |                                     |             |             |             | <b>270,999</b>               |
| <b>Department-Program Total:</b> |                |   |                                     |             |             |             | <b>270,999</b>               |
| <b>1171</b>                      | <b>112 100</b> | <b>DIR INTL INITIATIVES</b>               | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |             |                              |
|                                  | B6105O         | SEC & CLER OT                             |                                     | OVER TIME   |             |             | 1,040                        |
|                                  | B6105P         | SEC & CLER PT                             |                                     | PT BUDGET   | K23         | CEA         | 16,429                       |
|                                  | B6110A         | STAFF FT STIPEND                          | DO-NGUYEN,GIGI DIEMUYEN             | CPS STIPEND | 00766847    | 00013905    | 3,000                        |
|                                  | B6110F         | OTHR PROFESS FT                           | DO-NGUYEN,GIGI DIEMUYEN             | SALARY      | 00766847    | 00013905    | 51,528                       |
|                                  | B6110F         | OTHR PROFESS FT                           | DO-NGUYEN,GIGI DIEMUYEN             | LONGEVITY   | 00766847    | 00013905    | 1,200                        |
|                                  | B62000         | SUPPLIES & GEN EXPENSES                   |                                     | NONSALARY   |             |             | 15,344                       |
|                                  | B62070         | TRAVEL                                    |                                     | NONSALARY   |             |             | 7,571                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP                   |                                     | NONSALARY   |             |             | 3,518                        |

|             |            |            |   |                                      |           | Approved<br>for FY 2012-2013     |             |                       |
|-------------|------------|------------|---|--------------------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                                 | Name/Item                            | Rationale | Emplid/Pool                      | Position/HR |                       |
|             |            |            |   |                                      |           | SubTotal Salaries/Wages          |             | <u>99,630</u>         |
|             |            |            |   |                                      |           | <b>Department-Program Total:</b> |             | <u><b>99,630</b></u>  |
| <b>1191</b> | <b>117</b> | <b>100</b> | <b>ELOD-EMPL LEARNING &amp; ORG DEV</b> | <b>STAFF DEVELOPMENT</b>             |           |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                           | ARAUJO,AZUCENA DEL CARMEN            | LONGEVITY | 01148563                         | 00001069    | 900                   |
|             |            | B6105F     | SEC & CLER FT                           | ARAUJO,AZUCENA DEL CARMEN            | SALARY    | 01148563                         | 00001069    | 41,431                |
|             |            | B6105F     | SEC & CLER FT                           | JOHNSON,LYNNETRA KE'SHAUN            | LONGEVITY | 01036080                         | 00001070    | 900                   |
|             |            | B6105F     | SEC & CLER FT                           | JOHNSON,LYNNETRA KE'SHAUN            | SALARY    | 01036080                         | 00001070    | 38,492                |
|             |            | B6105O     | SEC & CLER OT                           |                                      | OVER TIME |                                  |             | 5,350                 |
|             |            | B6105P     | SEC & CLER PT                           |                                      | PT BUDGET | K24                              | DTA         | 2,422                 |
|             |            | B6110F     | OTHR PROFESS FT                         | HEIDKE,JANICE L                      | SALARY    | 00885490                         | 00001073    | 55,111                |
|             |            | B6110F     | OTHR PROFESS FT                         | HEIDKE,JANICE L                      | LONGEVITY | 00885490                         | 00001073    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                         | MCCLAIN,EVELYN FAYE                  | LONGEVITY | 00144187                         | 00013994    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                         | MCCLAIN,EVELYN FAYE                  | SALARY    | 00144187                         | 00013994    | 66,767                |
|             |            | B6110F     | OTHR PROFESS FT                         | PHILLIPS,DOMINIQUE FRANCES           | LONGEVITY | 01150052                         | 00014017    | 900                   |
|             |            | B6110F     | OTHR PROFESS FT                         | PHILLIPS,DOMINIQUE FRANCES           | SALARY    | 01150052                         | 00014017    | 54,848                |
|             |            | B6110F     | OTHR PROFESS FT                         | SHARP,DEBORAH A.                     | LONGEVITY | 01150939                         | 00001072    | 1,200                 |
|             |            | B6110F     | OTHR PROFESS FT                         | SHARP,DEBORAH A.                     | SALARY    | 01150939                         | 00001072    | 71,762                |
|             |            | B6110F     | OTHR PROFESS FT                         | STONE,CONNIE                         | SALARY    | 00172804                         | 00001071    | 8,234                 |
|             |            | B6110P     | OTHR PROFESS PT                         |                                      | PT BUDGET | Q12                              | DTA         | 4,515                 |
|             |            | B62000     | SUPPLIES & GEN EXPENSES                 |                                      | NONSALARY |                                  |             | 51,013                |
|             |            | B62070     | TRAVEL                                  |                                      | NONSALARY |                                  |             | 3,778                 |
|             |            | B62100     | MARKETING & ADVERTISIN                  |                                      | NONSALARY |                                  |             | 1,183                 |
|             |            | B65000     | CONTRACTED SERVICES                     |                                      | NONSALARY |                                  |             | 34,611                |
|             |            | B65500     | OTHER INSTITUTIONAL EXP                 |                                      | NONSALARY |                                  |             | 4,773                 |
|             |            | B67030     | MAINTENANCE/CONSTRUCT                   |                                      | NONSALARY |                                  |             | 3,325                 |
|             |            | B70000     | MINOR EQUIP                             |                                      | NONSALARY |                                  |             | 2,532                 |
|             |            |            |   |                                      |           | SubTotal Salaries/Wages          |             | <u>456,447</u>        |
|             |            |            |   |                                      |           | <b>Department-Program Total:</b> |             | <u><b>456,447</b></u> |
| <b>1311</b> | <b>405</b> | <b>100</b> | <b>CABLE TV</b>                         | <b>EXTENSION &amp; COMMUNITY SER</b> |           |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT                           | BRYANT,WILLIE                        | LONGEVITY | 00261294                         | 00000558    | 1,800                 |
|             |            | B6105F     | SEC & CLER FT                           | BRYANT,WILLIE                        | SALARY    | 00261294                         | 00000558    | 46,840                |
|             |            | B6105F     | SEC & CLER FT                           | RAMOS-LEE,MARY                       | SALARY    | 01147359                         | 00004466    | 39,035                |
|             |            | B6105F     | SEC & CLER FT                           | RAMOS-LEE,MARY                       | LONGEVITY | 01147359                         | 00004466    | 1,200                 |
|             |            | B6105O     | SEC & CLER OT                           |                                      | OVER TIME |                                  |             | 1,628                 |
|             |            | B6110F     | OTHR PROFESS FT                         | BOURNE,CHRISTOPHER JOSEPH            | LONGEVITY | 01157065                         | 00013182    | 900                   |
|             |            | B6110F     | OTHR PROFESS FT                         | BOURNE,CHRISTOPHER JOSEPH            | SALARY    | 01157065                         | 00013182    | 77,202                |
|             |            | B6110F     | OTHR PROFESS FT                         | MCGAUGHEY,DEBRA A.                   | LONGEVITY | 01154044                         | 00000553    | 900                   |

|             |            |            |                                  |                               |                          | Approved    |             |                  |                                  |
|-------------|------------|------------|----------------------------------|-------------------------------|--------------------------|-------------|-------------|------------------|----------------------------------|
| Department  | Program    | Class      | Account                          | Name/Item                     | Rationale                | Emplid/Pool | Position/HR | for FY 2012-2013 |                                  |
|             |            |            | B6110F                           | OTHR PROFESS FT               | MCGAUGHEY,DEBRA A.       | SALARY      | 01154044    | 00000553         | 76,269                           |
|             |            |            | B6110F                           | OTHR PROFESS FT               | RAO-DELGADO,ANTOINETTE C | LONGEVITY   | 00586695    | 00000555         | 1,200                            |
|             |            |            | B6110F                           | OTHR PROFESS FT               | RAO-DELGADO,ANTOINETTE C | SALARY      | 00586695    | 00000555         | 75,166                           |
|             |            |            | B6120F                           | OTHR NONEXMPT FT              | MOLANO,REY G             | LONGEVITY   | 01116887    | 00000552         | 1,200                            |
|             |            |            | B6120F                           | OTHR NONEXMPT FT              | MOLANO,REY G             | SALARY      | 01116887    | 00000552         | 43,282                           |
|             |            |            | B6120O                           | OTHR NONEXMPT OT              |                          | OVER TIME   |             |                  | 1,472                            |
|             |            |            | B6120P                           | OTHR NONEXMPT PT              |                          | PT BUDGET   | S06         | KPA01            | 47,532                           |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES       |                          | NONSALARY   |             |                  | 31,468                           |
|             |            |            | B62070                           | TRAVEL                        |                          | NONSALARY   |             |                  | 1,688                            |
|             |            |            | B63000                           | RENTALS & LEASES              |                          | NONSALARY   |             |                  | 500                              |
|             |            |            | B65000                           | CONTRACTED SERVICES           |                          | NONSALARY   |             |                  | 303,900                          |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP       |                          | NONSALARY   |             |                  | 2,344                            |
|             |            |            | B67000                           | INSTRUCTIONAL MATERIAL/       |                          | NONSALARY   |             |                  | 1,089                            |
|             |            |            | B67030                           | MAINTENANCE/CONSTRUCT         |                          | NONSALARY   |             |                  | 2,070                            |
|             |            |            | B70000                           | MINOR EQUIP                   |                          | NONSALARY   |             |                  | 4,500                            |
|             |            |            |                                  |                               |                          |             |             |                  | SubTotal Salaries/Wages          |
|             |            |            |                                  |                               |                          |             |             |                  | <b><u>763,185</u></b>            |
|             |            |            |                                  |                               |                          |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                  |                               |                          |             |             |                  | <b><u>763,185</u></b>            |
| <b>7441</b> | <b>551</b> | <b>100</b> | <b>ENVIRONMENTAL SAFETY PROG</b> | <b>PHY PLANT GEN SERVICES</b> |                          |             |             |                  |                                  |
|             |            |            | B6110F                           | OTHR PROFESS FT               | FEUGE,STEPHEN S          | SALARY      | 01157121    | 00000792         | 50,043                           |
|             |            |            | B6110F                           | OTHR PROFESS FT               | FEUGE,STEPHEN S          | LONGEVITY   | 01157121    | 00000792         | 900                              |
|             |            |            | B6110F                           | OTHR PROFESS FT               | GONZALEZ JR.,OSCAR M.    | SALARY      | 01160086    | 00012470         | 66,680                           |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES       |                          | NONSALARY   |             |                  | 19,679                           |
|             |            |            | B65000                           | CONTRACTED SERVICES           |                          | NONSALARY   |             |                  | 2,474                            |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP       |                          | NONSALARY   |             |                  | 775                              |
|             |            |            | B67030                           | MAINTENANCE/CONSTRUCT         |                          | NONSALARY   |             |                  | 5,962                            |
|             |            |            |                                  |                               |                          |             |             |                  | SubTotal Salaries/Wages          |
|             |            |            |                                  |                               |                          |             |             |                  | <b><u>146,513</u></b>            |
|             |            |            |                                  |                               |                          |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                  |                               |                          |             |             |                  | <b><u>146,513</u></b>            |
| <b>7441</b> | <b>556</b> | <b>100</b> | <b>ENVIRONMENTAL SAFETY PROG</b> | <b>UTILITIES</b>              |                          |             |             |                  |                                  |
|             |            |            | B66000                           | UTILITIES                     |                          | NONSALARY   |             |                  | 29,518                           |
|             |            |            |                                  |                               |                          |             |             |                  | SubTotal OtherExpenses           |
|             |            |            |                                  |                               |                          |             |             |                  | <b><u>29,518</u></b>             |
|             |            |            |                                  |                               |                          |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                  |                               |                          |             |             |                  | <b><u>29,518</u></b>             |
| <b>7521</b> | <b>252</b> | <b>100</b> | <b>CAMPUS SECURITY</b>           | <b>CAMPUS SECURITY</b>        |                          |             |             |                  |                                  |
|             |            |            | B6105F                           | SEC & CLER FT                 | MCCONN,BARBARA           | SALARY      | 00075591    | 00000702         | 51,871                           |
|             |            |            | B6105F                           | SEC & CLER FT                 | MCCONN,BARBARA           | LONGEVITY   | 00075591    | 00000702         | 1,200                            |
|             |            |            | B6105O                           | SEC & CLER OT                 |                          | OVER TIME   |             |                  | 21,086                           |
|             |            |            | B6107A                           | STAFF FT STIPEND              | BABAIE,HADI              | TCL STIPEND | 00490875    | 00013432         | 2,400                            |
|             |            |            | B6107A                           | STAFF FT STIPEND              | BAILEY,JAMES W           | TCL STIPEND | 00181630    | 00019284         | 3,600                            |



| Department Program Class Account |                    |                              | Name/Item   | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|--------------------|------------------------------|-------------|-----------|-------------|-------------|------------------------------|
| B6107A                           | STAFF FT STIPEND   | BURKE,BILLY RAY              | TCL STIPEND | 01160380  | 00000700    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | CAMPOS,JERARDO               | TCL STIPEND | 00489608  | 00000688    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | COOPER,LISA ANN              | TCL STIPEND | 00084504  | 00013437    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | DUILLO,RICHARD MICHAEL       | TCL STIPEND | 01160379  | 00000753    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | GABRIEL,CURTIS               | TCL STIPEND | 01147428  | 00000695    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | GAW,HOBART H                 | TCL STIPEND | 00188742  | 00000749    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | JOHNSON,EDWIN LOUIS          | TCL STIPEND | 01162684  | 00013435    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | JOHNSON,FRANKIE WAYNE        | TCL STIPEND | 00187036  | 00000679    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | JOHNSON,REGINALD L           | TCL STIPEND | 00109556  | 00000748    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | MARTINEZ JR.,NAVIDAD         | TCL STIPEND | 01158255  | 00000678    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | MASON,KIMBERLY NICOLE        | TCL STIPEND | 01158346  | 00000680    | 2,400       |                              |
| B6107A                           | STAFF FT STIPEND   | MOORE,DAVID E                | TCL STIPEND | 01074263  | 00013762    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | MORIN,PAMELA MARIE           | TCL STIPEND | 01157341  | 00000699    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | NIEVES,LEONARDO V            | TCL STIPEND | 01161059  | 00017489    | 2,400       |                              |
| B6107A                           | STAFF FT STIPEND   | POSTEL,ALFRED                | TCL STIPEND | 00530246  | 00000750    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | RAMIREZ,TIMOTHY J            | TCL STIPEND | 00329438  | 00019283    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | RAMSEY,RICHARD W             | TCL STIPEND | 00444226  | 00000685    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | SARMIENTO,JAVIER             | TCL STIPEND | 01023383  | 00000698    | 2,400       |                              |
| B6107A                           | STAFF FT STIPEND   | SEARLE III,HARRY KYLE        | TCL STIPEND | 01154955  | 00016067    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | SHERWOOD,LARRY               | TCL STIPEND | 00442458  | 00000684    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | SIDES,LANCE DAVID            | TCL STIPEND | 01161904  | 00018139    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | SPENCE,LARRY L               | TCL STIPEND | 00358779  | 00000751    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | SPILLER,DONALD D             | TCL STIPEND | 00783600  | 00000694    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | VILLARREAL,ROBERT            | TCL STIPEND | 01023089  | 00000697    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | VOISIN,SHIRLEY ANN           | TCL STIPEND | 01163482  | 00019584    | 2,400       |                              |
| B6107A                           | STAFF FT STIPEND   | WETHINGTON,THOMAS LEWIS      | TCL STIPEND | 01156676  | 00000686    | 3,600       |                              |
| B6107A                           | STAFF FT STIPEND   | WHEELER,LAWRENCE             | TCL STIPEND | 00408414  | 00019464    | 2,400       |                              |
| B6107F                           | CAMPUS SECURITY FT | ADAMS,QUENTIN L.             | SALARY      | 01155596  | 00000747    | 27,456      |                              |
| B6107F                           | CAMPUS SECURITY FT | ADAMS,QUENTIN L.             | LONGEVITY   | 01155596  | 00000747    | 900         |                              |
| B6107F                           | CAMPUS SECURITY FT | ALMENDAREZ SR.,MARIO B.      | LONGEVITY   | 01150561  | 00013485    | 900         |                              |
| B6107F                           | CAMPUS SECURITY FT | ALMENDAREZ SR.,MARIO B.      | SALARY      | 01150561  | 00013485    | 29,128      |                              |
| B6107F                           | CAMPUS SECURITY FT | ANDERSON,TOBIN NIXON         | SALARY      | 01154580  | 00013481    | 37,199      |                              |
| B6107F                           | CAMPUS SECURITY FT | ARAMBULA JR.,EMANUEL         | SALARY      | 01159626  | 00016137    | 42,906      |                              |
| B6107F                           | CAMPUS SECURITY FT | ARAMBULA JR.,EMANUEL         | LONGEVITY   | 01159626  | 00016137    | 150         |                              |
| B6107F                           | CAMPUS SECURITY FT | BABAIE,HADI                  | LONGEVITY   | 00490875  | 00013432    | 900         |                              |
| B6107F                           | CAMPUS SECURITY FT | BABAIE,HADI                  | SALARY      | 00490875  | 00013432    | 42,327      |                              |
| B6107F                           | CAMPUS SECURITY FT | BABER HILLIARD,LAURA CELESTE | SALARY      | 01163961  | 00000714    | 26,500      |                              |
| B6107F                           | CAMPUS SECURITY FT | BAILEY,JAMES W               | SALARY      | 00181630  | 00019284    | 44,959      |                              |

|            |                    |       |         |                            |           | Approved    |             |                  |
|------------|--------------------|-------|---------|----------------------------|-----------|-------------|-------------|------------------|
| Department | Program            | Class | Account | Name/Item                  | Rationale | Emplid/Pool | Position/HR | for FY 2012-2013 |
| B6107F     | CAMPUS SECURITY FT |       |         | BARBER,MICHELLE L.         | SALARY    | 01161238    | 00019586    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | BOLLER,BROOKE A            | LONGEVITY | 01147840    | 00013433    | 900              |
| B6107F     | CAMPUS SECURITY FT |       |         | BOLLER,BROOKE A            | SALARY    | 01147840    | 00013433    | 42,327           |
| B6107F     | CAMPUS SECURITY FT |       |         | BOLTON,MICHAEL ELBERT      | SALARY    | 01017357    | 00000711    | 40,786           |
| B6107F     | CAMPUS SECURITY FT |       |         | BOLTON,MICHAEL ELBERT      | LONGEVITY | 01017357    | 00000711    | 188              |
| B6107F     | CAMPUS SECURITY FT |       |         | BRANDON,XAVIER ONEAL       | SALARY    | 01165045    | 00000683    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | BURKE,BILLY RAY            | SALARY    | 01160380    | 00000700    | 44,558           |
| B6107F     | CAMPUS SECURITY FT |       |         | BYERS,SANDER J             | LONGEVITY | 00001461    | 00000708    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | BYERS,SANDER J             | SALARY    | 00001461    | 00000708    | 32,641           |
| B6107F     | CAMPUS SECURITY FT |       |         | CAMPOS,JERARDO             | SALARY    | 00489608    | 00000688    | 50,592           |
| B6107F     | CAMPUS SECURITY FT |       |         | CAMPOS,JERARDO             | LONGEVITY | 00489608    | 00000688    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | CASTILLO,EDDIE             | SALARY    | 01162782    | 00000719    | 24,473           |
| B6107F     | CAMPUS SECURITY FT |       |         | CENATIEMPO,ROBERT MATTHEW  | SALARY    | 01164628    | 00000689    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | CHRISTMAS,ERIC J.          | SALARY    | 01161905    | 00018138    | 37,943           |
| B6107F     | CAMPUS SECURITY FT |       |         | COOPER,LISA ANN            | LONGEVITY | 00084504    | 00013437    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | COOPER,LISA ANN            | SALARY    | 00084504    | 00013437    | 41,094           |
| B6107F     | CAMPUS SECURITY FT |       |         | CURVEY JR.,MARCUS RANDOLPH | LONGEVITY | 00718487    | 00000701    | 900              |
| B6107F     | CAMPUS SECURITY FT |       |         | CURVEY JR.,MARCUS RANDOLPH | SALARY    | 00718487    | 00000701    | 42,327           |
| B6107F     | CAMPUS SECURITY FT |       |         | DAVIS,KAREN D              | LONGEVITY | 01150990    | 00009109    | 900              |
| B6107F     | CAMPUS SECURITY FT |       |         | DAVIS,KAREN D              | SALARY    | 01150990    | 00009109    | 42,327           |
| B6107F     | CAMPUS SECURITY FT |       |         | DIAZ-LINAREZ,MIGUEL ANGEL  | SALARY    | 00485058    | 00000718    | 32,608           |
| B6107F     | CAMPUS SECURITY FT |       |         | DIAZ-LINAREZ,MIGUEL ANGEL  | LONGEVITY | 00485058    | 00000718    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | DUILLO,RICHARD MICHAEL     | SALARY    | 01160379    | 00000753    | 49,954           |
| B6107F     | CAMPUS SECURITY FT |       |         | ERWIN,JEFF S.              | LONGEVITY | 01153353    | 00010378    | 900              |
| B6107F     | CAMPUS SECURITY FT |       |         | ERWIN,JEFF S.              | SALARY    | 01153353    | 00010378    | 29,128           |
| B6107F     | CAMPUS SECURITY FT |       |         | FAJARDO,ELIAS J.           | SALARY    | 01146990    | 00017889    | 40,176           |
| B6107F     | CAMPUS SECURITY FT |       |         | FAJARDO,ELIAS J.           | LONGEVITY | 01146990    | 00017889    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | FAZANDE,JERMAINE KEITH     | SALARY    | 01164685    | 00000693    | 37,415           |
| B6107F     | CAMPUS SECURITY FT |       |         | FLEMING,BRIAN H            | SALARY    | 01163174    | 00000681    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | GABRIEL,CURTIS             | LONGEVITY | 01147428    | 00000695    | 975              |
| B6107F     | CAMPUS SECURITY FT |       |         | GABRIEL,CURTIS             | SALARY    | 01147428    | 00000695    | 46,833           |
| B6107F     | CAMPUS SECURITY FT |       |         | GASTON,LORENA ANN          | SALARY    | 00806836    | 00000734    | 31,707           |
| B6107F     | CAMPUS SECURITY FT |       |         | GASTON,LORENA ANN          | LONGEVITY | 00806836    | 00000734    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | GAW,HOBART H               | LONGEVITY | 00188742    | 00000749    | 1,800            |
| B6107F     | CAMPUS SECURITY FT |       |         | GAW,HOBART H               | SALARY    | 00188742    | 00000749    | 63,324           |
| B6107F     | CAMPUS SECURITY FT |       |         | GOBIN,SHANNON              | LONGEVITY | 00811344    | 00000736    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | GOBIN,SHANNON              | SALARY    | 00811344    | 00000736    | 30,825           |
| B6107F     | CAMPUS SECURITY FT |       |         | HARRIS,ROSHANDA L          | SALARY    | 01164879    | 00006841    | 26,000           |

|            |                    |       |         |                              |           | Approved    |             |                  |
|------------|--------------------|-------|---------|------------------------------|-----------|-------------|-------------|------------------|
| Department | Program            | Class | Account | Name/Item                    | Rationale | Emplid/Pool | Position/HR | for FY 2012-2013 |
| B6107F     | CAMPUS SECURITY FT |       |         | HUTCHINSON,RICHARD           | SALARY    | 01162857    | 00000729    | 29,718           |
| B6107F     | CAMPUS SECURITY FT |       |         | JACKSON,JAMES CURTIS         | SALARY    | 01164684    | 00015727    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | JENKINS,RONALD E.            | SALARY    | 01152584    | 00013482    | 27,540           |
| B6107F     | CAMPUS SECURITY FT |       |         | JETER,GINA ANNETTE           | SALARY    | 01161586    | 00000705    | 26,442           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,EDWIN LOUIS          | SALARY    | 01162684    | 00013435    | 39,388           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,FRANKIE WAYNE        | LONGEVITY | 00187036    | 00000679    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,FRANKIE WAYNE        | SALARY    | 00187036    | 00000679    | 53,144           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,MARK A               | LONGEVITY | 00717634    | 00000727    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,MARK A               | SALARY    | 00717634    | 00000727    | 31,707           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,REGINALD L           | LONGEVITY | 00109556    | 00000748    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,REGINALD L           | SALARY    | 00109556    | 00000748    | 57,827           |
| B6107F     | CAMPUS SECURITY FT |       |         | KENO,KEGAN D                 | SALARY    | 01165173    | 00000690    | 37,943           |
| B6107F     | CAMPUS SECURITY FT |       |         | LAMAR,MARQUIS T.             | SALARY    | 01165171    | 00000682    | 37,943           |
| B6107F     | CAMPUS SECURITY FT |       |         | LEVENE,MARK ANTHONY          | SALARY    | 01163463    | 00019583    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MACIAS,FRANK                 | LONGEVITY | 00268312    | 00000712    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | MACIAS,FRANK                 | SALARY    | 00268312    | 00000712    | 30,825           |
| B6107F     | CAMPUS SECURITY FT |       |         | MARTINEZ JR.,NAVIDAD         | SALARY    | 01158255    | 00000678    | 43,237           |
| B6107F     | CAMPUS SECURITY FT |       |         | MASON,KIMBERLY NICOLE        | LONGEVITY | 01158346    | 00000680    | 188              |
| B6107F     | CAMPUS SECURITY FT |       |         | MASON,KIMBERLY NICOLE        | SALARY    | 01158346    | 00000680    | 42,363           |
| B6107F     | CAMPUS SECURITY FT |       |         | MAXIE II,ANTHONY LAURENCE    | SALARY    | 01163959    | 00000696    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MCDOUGAL,MARTHA I.           | LONGEVITY | 01153917    | 00000743    | 900              |
| B6107F     | CAMPUS SECURITY FT |       |         | MCDOUGAL,MARTHA I.           | SALARY    | 01153917    | 00000743    | 29,121           |
| B6107F     | CAMPUS SECURITY FT |       |         | MCGRUE,MICHAEL               | LONGEVITY | 00742495    | 00008408    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | MCGRUE,MICHAEL               | SALARY    | 00742495    | 00008408    | 30,105           |
| B6107F     | CAMPUS SECURITY FT |       |         | MCNEIL,MARCUS A.             | SALARY    | 01163962    | 00000687    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MEAZELL,JOE S                | LONGEVITY | 00867808    | 00000740    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | MEAZELL,JOE S                | SALARY    | 00867808    | 00000740    | 32,641           |
| B6107F     | CAMPUS SECURITY FT |       |         | MENDIOLA JR.,LEOBARDO CARLOS | SALARY    | 01163963    | 00000692    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MONEM,AHMED NABIL            | SALARY    | 01163964    | 00013434    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MOORE,DAVID E                | LONGEVITY | 01074263    | 00013762    | 900              |
| B6107F     | CAMPUS SECURITY FT |       |         | MOORE,DAVID E                | SALARY    | 01074263    | 00013762    | 49,954           |
| B6107F     | CAMPUS SECURITY FT |       |         | MORIN,PAMELA MARIE           | LONGEVITY | 01157341    | 00000699    | 900              |
| B6107F     | CAMPUS SECURITY FT |       |         | MORIN,PAMELA MARIE           | SALARY    | 01157341    | 00000699    | 40,848           |
| B6107F     | CAMPUS SECURITY FT |       |         | MURRELL,SAM                  | SALARY    | 00640062    | 00000723    | 32,641           |
| B6107F     | CAMPUS SECURITY FT |       |         | MURRELL,SAM                  | LONGEVITY | 00640062    | 00000723    | 1,200            |
| B6107F     | CAMPUS SECURITY FT |       |         | NIEVES,LEONARDO V            | SALARY    | 01161059    | 00017489    | 42,330           |
| B6107F     | CAMPUS SECURITY FT |       |         | OLIVIA,CHRISTOPHER ANTHONY   | SALARY    | 01155319    | 00017024    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | PACELY,CORTNEY DEON          | SALARY    | 01163175    | 00000746    | 37,199           |

| <b>Department Program Class Account</b> |                    |                          | <b>Name/Item</b> | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|--------------------------|------------------|------------------|--------------------|--------------------|--------------------------------------|
| B6107F                                  | CAMPUS SECURITY FT | PARKER,KARL              | LONGEVITY        | 01153354         | 00000724           | 900                |                                      |
| B6107F                                  | CAMPUS SECURITY FT | PARKER,KARL              | SALARY           | 01153354         | 00000724           | 29,128             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | POSTEL,ALFRED            | LONGEVITY        | 00530246         | 00000750           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | POSTEL,ALFRED            | SALARY           | 00530246         | 00000750           | 49,954             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | QUAN,DAVID               | SALARY           | 01162683         | 00017420           | 37,199             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RAMIREZ,TIMOTHY J        | LONGEVITY        | 00329438         | 00000752           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RAMIREZ,TIMOTHY J        | SALARY           | 00329438         | 00000752           | 49,953             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RAMOS,EDUARDO C          | SALARY           | 00761851         | 00000730           | 32,641             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RAMOS,EDUARDO C          | LONGEVITY        | 00761851         | 00000730           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RAMSEY,RICHARD W         | LONGEVITY        | 00444226         | 00000685           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RAMSEY,RICHARD W         | SALARY           | 00444226         | 00000685           | 52,755             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | REYES,MICHAEL A.         | SALARY           | 01152115         | 00013436           | 42,327             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | REYES,MICHAEL A.         | LONGEVITY        | 01152115         | 00013436           | 900                |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RHOADES,PATTI GWEN       | SALARY           | 01161589         | 00004342           | 30,224             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | ROBINSON,KATHERINE D.    | LONGEVITY        | 00271732         | 00006842           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | ROBINSON,KATHERINE D.    | SALARY           | 00271732         | 00006842           | 32,041             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RODRIGUEZ,LEO            | SALARY           | 00704178         | 00000726           | 31,707             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RODRIGUEZ,LEO            | LONGEVITY        | 00704178         | 00000726           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | ROSE,SANDRA KAYE         | SALARY           | 01164967         | 00000707           | 26,100             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RUCKER-CARTER,FELICIA D. | LONGEVITY        | 00483817         | 00000717           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | RUCKER-CARTER,FELICIA D. | SALARY           | 00483817         | 00000717           | 45,424             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SARMIENTO,JAVIER         | SALARY           | 01023383         | 00000698           | 44,815             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SARMIENTO,JAVIER         | LONGEVITY        | 01023383         | 00000698           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SEARLE III,HARRY KYLE    | LONGEVITY        | 01154955         | 00016067           | 188                |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SEARLE III,HARRY KYLE    | SALARY           | 01154955         | 00016067           | 40,191             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SHERWOOD,LARRY           | SALARY           | 00442458         | 00000684           | 54,842             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SHERWOOD,LARRY           | LONGEVITY        | 00442458         | 00000684           | 1,800              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SIDES,LANCE DAVID        | SALARY           | 01161904         | 00018139           | 43,110             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SLAUGHTER,JOHNNY JOE     | SALARY           | 01150449         | 00000742           | 29,091             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SMITH,NITA RHEA          | SALARY           | 01163269         | 00019582           | 37,199             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SMITH,PATSY L.           | SALARY           | 00994296         | 00000716           | 29,555             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SMITH,PATSY L.           | LONGEVITY        | 00994296         | 00000716           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SPENCE,LARRY L           | SALARY           | 00358779         | 00000751           | 57,827             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SPENCE,LARRY L           | LONGEVITY        | 00358779         | 00000751           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SPILLER,DONALD D         | LONGEVITY        | 00783600         | 00000694           | 1,200              |                                      |
| B6107F                                  | CAMPUS SECURITY FT | SPILLER,DONALD D         | SALARY           | 00783600         | 00000694           | 46,833             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | STOOT HOLDEN,TANGELA     | SALARY           | 01156963         | 00004343           | 30,870             |                                      |
| B6107F                                  | CAMPUS SECURITY FT | STOOT HOLDEN,TANGELA     | LONGEVITY        | 01156963         | 00004343           | 900                |                                      |

|            |                         |       |         |                              |             | Approved    |             |                  |
|------------|-------------------------|-------|---------|------------------------------|-------------|-------------|-------------|------------------|
| Department | Program                 | Class | Account | Name/Item                    | Rationale   | Emplid/Pool | Position/HR | for FY 2012-2013 |
| B6107F     | CAMPUS SECURITY         | FT    |         | STOOT,SHONNA                 | LONGEVITY   | 01155208    | 00013480    | 900              |
| B6107F     | CAMPUS SECURITY         | FT    |         | STOOT,SHONNA                 | SALARY      | 01155208    | 00013480    | 28,478           |
| B6107F     | CAMPUS SECURITY         | FT    |         | THOMPSON,DEMITRA LAGAIL      | SALARY      | 01160400    | 00017041    | 37,199           |
| B6107F     | CAMPUS SECURITY         | FT    |         | TRIEU,DUNG H.                | LONGEVITY   | 01151219    | 00000745    | 1,200            |
| B6107F     | CAMPUS SECURITY         | FT    |         | TRIEU,DUNG H.                | SALARY      | 01151219    | 00000745    | 29,555           |
| B6107F     | CAMPUS SECURITY         | FT    |         | VILLARREAL,ROBERT            | SALARY      | 01023089    | 00000697    | 50,592           |
| B6107F     | CAMPUS SECURITY         | FT    |         | VILLARREAL,ROBERT            | LONGEVITY   | 01023089    | 00000697    | 1,200            |
| B6107F     | CAMPUS SECURITY         | FT    |         | VOISIN,SHIRLEY ANN           | SALARY      | 01163482    | 00019584    | 46,833           |
| B6107F     | CAMPUS SECURITY         | FT    |         | WASHINGTON,CHRISTIAAN THOMAS | SALARY      | 01161907    | 00000691    | 37,199           |
| B6107F     | CAMPUS SECURITY         | FT    |         | WATSON,MICHAEL W.            | LONGEVITY   | 01157879    | 00000732    | 900              |
| B6107F     | CAMPUS SECURITY         | FT    |         | WATSON,MICHAEL W.            | SALARY      | 01157879    | 00000732    | 26,656           |
| B6107F     | CAMPUS SECURITY         | FT    |         | WETHINGTON,THOMAS LEWIS      | LONGEVITY   | 01156676    | 00000686    | 900              |
| B6107F     | CAMPUS SECURITY         | FT    |         | WETHINGTON,THOMAS LEWIS      | SALARY      | 01156676    | 00000686    | 41,272           |
| B6107F     | CAMPUS SECURITY         | FT    |         | WHEELER,LAWRENCE             | LONGEVITY   | 00408414    | 00019464    | 900              |
| B6107F     | CAMPUS SECURITY         | FT    |         | WHEELER,LAWRENCE             | SALARY      | 00408414    | 00019464    | 44,959           |
| B6107F     | CAMPUS SECURITY         | FT    |         | WOO,THOMAS N                 | LONGEVITY   | 00807001    | 00000735    | 1,200            |
| B6107F     | CAMPUS SECURITY         | FT    |         | WOO,THOMAS N                 | SALARY      | 00807001    | 00000735    | 32,641           |
| B6107F     | CAMPUS SECURITY         | FT    |         | YBARRA JR.,LOUIS             | SALARY      | 01163464    | 00019585    | 37,199           |
| B6107O     | CAMPUS SECURITY         | OT    |         |                              | OVER TIME   |             |             | 321,702          |
| B6107P     | CAMPUS SECURITY         | PT    |         |                              | PT BUDGET   | O02         | DKA         | 254,675          |
| B6110A     | STAFF FT STIPEND        |       |         | BOXIE,JOHN F                 | TCL STIPEND | 00785986    | 00014312    | 3,600            |
| B6110A     | STAFF FT STIPEND        |       |         | CRUZ JR.,ANDREW              | TCL STIPEND | 01155209    | 00000673    | 3,600            |
| B6110A     | STAFF FT STIPEND        |       |         | CUNNINGHAM,GREG EDWARD       | TCL STIPEND | 01159699    | 00000704    | 3,600            |
| B6110A     | STAFF FT STIPEND        |       |         | MARTINEZ JR.,HELIODORO       | TCL STIPEND | 00599365    | 00000676    | 2,400            |
| B6110A     | STAFF FT STIPEND        |       |         | RAMIREZ,CANDELARIO           | TCL STIPEND | 01149845    | 00000674    | 3,600            |
| B6110A     | STAFF FT STIPEND        |       |         | YOUNG,JAMES ALEXANDER        | TCL STIPEND | 01161908    | 00000677    | 3,600            |
| B6110F     | OTHR PROFESS FT         |       |         | BOXIE,JOHN F                 | SALARY      | 00785986    | 00014312    | 68,022           |
| B6110F     | OTHR PROFESS FT         |       |         | BOXIE,JOHN F                 | LONGEVITY   | 00785986    | 00014312    | 1,200            |
| B6110F     | OTHR PROFESS FT         |       |         | CRUZ JR.,ANDREW              | LONGEVITY   | 01155209    | 00000673    | 900              |
| B6110F     | OTHR PROFESS FT         |       |         | CRUZ JR.,ANDREW              | SALARY      | 01155209    | 00000673    | 64,834           |
| B6110F     | OTHR PROFESS FT         |       |         | CUNNINGHAM,GREG EDWARD       | SALARY      | 01159699    | 00000704    | 129,043          |
| B6110F     | OTHR PROFESS FT         |       |         | CUNNINGHAM,GREG EDWARD       | LONGEVITY   | 01159699    | 00000704    | 75               |
| B6110F     | OTHR PROFESS FT         |       |         | MARTINEZ JR.,HELIODORO       | LONGEVITY   | 00599365    | 00000676    | 1,200            |
| B6110F     | OTHR PROFESS FT         |       |         | MARTINEZ JR.,HELIODORO       | SALARY      | 00599365    | 00000676    | 64,834           |
| B6110F     | OTHR PROFESS FT         |       |         | RAMIREZ,CANDELARIO           | LONGEVITY   | 01149845    | 00000674    | 900              |
| B6110F     | OTHR PROFESS FT         |       |         | RAMIREZ,CANDELARIO           | SALARY      | 01149845    | 00000674    | 64,834           |
| B6110F     | OTHR PROFESS FT         |       |         | YOUNG,JAMES ALEXANDER        | SALARY      | 01161908    | 00000677    | 64,452           |
| B62000     | SUPPLIES & GEN EXPENSES |       |         |                              | NONSALARY   |             |             | 116,215          |

| Department  | Program    | Class      | Account                          | Name/Item                   | Rationale                | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|-------------|------------|------------|----------------------------------|-----------------------------|--------------------------|-------------|----------------------------------|------------------------------|
|             |            |            | B62070                           | TRAVEL                      | NONSALARY                |             |                                  | 411                          |
|             |            |            | B63000                           | RENTALS & LEASES            | NONSALARY                |             |                                  | 25,900                       |
|             |            |            | B65000                           | CONTRACTED SERVICES         | NONSALARY                |             |                                  | 2,754                        |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP     | NONSALARY                |             |                                  | 4,461                        |
|             |            |            | B67000                           | INSTRUCTIONAL MATERIAL/     | NONSALARY                |             |                                  | 214                          |
|             |            |            | B67030                           | MAINTENANCE/CONSTRUCT       | NONSALARY                |             |                                  | 152,825                      |
|             |            |            | B70000                           | MINOR EQUIP                 | NONSALARY                |             |                                  | 4,709                        |
|             |            |            |                                  |                             |                          |             | SubTotal Salaries/Wages          | <b><u>5,076,093</u></b>      |
|             |            |            |                                  |                             |                          |             | <b>Department-Program Total:</b> | <b><u>5,076,093</u></b>      |
| <b>ADM1</b> | <b>553</b> | <b>100</b> | <b>ADMIN COMMUN ACAD COMPLEX</b> | <b>BUILDING MAINTENANCE</b> |                          |             |                                  |                              |
|             |            |            | B6105O                           | SEC & CLER OT               | OVER TIME                |             |                                  | 600                          |
|             |            |            | B6106F                           | MAINT & CUSTODIAL FT        | COLLINS,MICHAEL DEWAYNE  | 01159042    | 00015514                         | 22,048                       |
|             |            |            | B6106F                           | MAINT & CUSTODIAL FT        | GOMEZ,SANTIAGO           | 01161188    | 00016544                         | 22,048                       |
|             |            |            | B6106O                           | MAINT & CUSTODIAL OT        | OVER TIME                |             |                                  | 7,334                        |
|             |            |            | B6110F                           | OTHR PROFESS FT             | BROWN,BETTY R            | 01159066    | 00014533                         | 43,725                       |
|             |            |            | B6110F                           | OTHR PROFESS FT             | BROWN,BETTY R            | 01159066    | 00014533                         | 563                          |
|             |            |            | B6110F                           | OTHR PROFESS FT             | SWINDLE,JACKQULINE MARIE | 01156850    | 00007782                         | 900                          |
|             |            |            | B6110F                           | OTHR PROFESS FT             | SWINDLE,JACKQULINE MARIE | 01156850    | 00007782                         | 84,070                       |
|             |            |            | B62000                           | SUPPLIES & GEN EXPENSES     | NONSALARY                |             |                                  | 75,822                       |
|             |            |            | B62070                           | TRAVEL                      | NONSALARY                |             |                                  | 50                           |
|             |            |            | B63000                           | RENTALS & LEASES            | NONSALARY                |             |                                  | 869                          |
|             |            |            | B65000                           | CONTRACTED SERVICES         | NONSALARY                |             |                                  | 98,243                       |
|             |            |            | B65500                           | OTHER INSTITUTIONAL EXP     | NONSALARY                |             |                                  | 4,261                        |
|             |            |            | B67000                           | INSTRUCTIONAL MATERIAL/     | NONSALARY                |             |                                  | 951                          |
|             |            |            | B67030                           | MAINTENANCE/CONSTRUCT       | NONSALARY                |             |                                  | 107,067                      |
|             |            |            | B70000                           | MINOR EQUIP                 | NONSALARY                |             |                                  | 45,981                       |
|             |            |            | B75000                           | CONSTRUCTION                | NONSALARY                |             |                                  | 15,960                       |
|             |            |            |                                  |                             |                          |             | SubTotal Salaries/Wages          | <b><u>530,492</u></b>        |
|             |            |            |                                  |                             |                          |             | <b>Department-Program Total:</b> | <b><u>530,492</u></b>        |
| <b>ADM1</b> | <b>554</b> | <b>100</b> | <b>ADMIN COMMUN ACAD COMPLEX</b> | <b>CUSTODIAL SERVICES</b>   |                          |             |                                  |                              |
|             |            |            | B65000                           | CONTRACTED SERVICES         | NONSALARY                |             |                                  | 353,166                      |
|             |            |            |                                  |                             |                          |             | SubTotal OtherExpenses           | <b><u>353,166</u></b>        |
|             |            |            |                                  |                             |                          |             | <b>Department-Program Total:</b> | <b><u>353,166</u></b>        |
| <b>ADM1</b> | <b>555</b> | <b>100</b> | <b>ADMIN COMMUN ACAD COMPLEX</b> | <b>GROUNDS MAINTENANCE</b>  |                          |             |                                  |                              |
|             |            |            | B65000                           | CONTRACTED SERVICES         | NONSALARY                |             |                                  | 62,315                       |
|             |            |            |                                  |                             |                          |             | SubTotal OtherExpenses           | <b><u>62,315</u></b>         |

| Department | Program | Class | Account                        | Name/Item                | Rationale                    | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013                      |
|------------|---------|-------|--------------------------------|--------------------------|------------------------------|-------------|-------------|---|
|            |         |       |                                |                          |                              |             |             | <b>Department-Program Total:</b> <u>62,315</u>    |
| ADM1       | 556     | 100   | ADMIN COMMUN ACAD COMPLEX      | UTILITIES                |                              |             |             |   |
|            |         |       | B66000                         | UTILITIES                | NONSALARY                    |             |             | 1,306,531   |
|            |         |       |                                |                          |                              |             |             | SubTotal OtherExpenses <u>1,306,531</u>           |
|            |         |       |                                |                          |                              |             |             | <b>Department-Program Total:</b> <u>1,306,531</u> |
| ADM1       | 558     | 100   | ADMIN COMMUN ACAD COMPLEX      | MAJOR REP & RENOVATIONS  |                              |             |             |   |
|            |         |       | B75000                         | CONSTRUCTION             | NONSALARY                    |             |             | 164,000   |
|            |         |       |                                |                          |                              |             |             | SubTotal OtherExpenses <u>164,000</u>             |
|            |         |       |                                |                          |                              |             |             | <b>Department-Program Total:</b> <u>164,000</u>   |
| ASM1       | 113     | 100   | ASSET MANAGEMENT DEPT          | BUSINESS & FISCAL MGMT   |                              |             |             |   |
|            |         |       | B6105F                         | SEC & CLER FT            | NASH,GWENDOLYN TOLIVER       | 00445275    | 00014351    | 41,057  |
|            |         |       | B6105F                         | SEC & CLER FT            | NASH,GWENDOLYN TOLIVER       | 00445275    | 00014351    | 1,200   |
|            |         |       | B6105F                         | SEC & CLER FT            | NGUYEN,HUE T                 | 00168347    | 00014350    | 49,097  |
|            |         |       | B6105F                         | SEC & CLER FT            | NGUYEN,HUE T                 | 00168347    | 00014350    | 1,800   |
|            |         |       | B6105F                         | SEC & CLER FT            | SMITH,ROSLYN PATRICE         | 01150586    | 00012063    | 900   |
|            |         |       | B6105F                         | SEC & CLER FT            | SMITH,ROSLYN PATRICE         | 01150586    | 00012063    | 31,107  |
|            |         |       | B6105O                         | SEC & CLER OT            |                              |             |             | 5,591   |
|            |         |       | B6110F                         | OTHR PROFESS FT          | BELL,RAYMOND RANDALL         | 01158366    | 00000607    | 44,615  |
|            |         |       | B6110F                         | OTHR PROFESS FT          | BELL,RAYMOND RANDALL         | 01158366    | 00000607    | 900   |
|            |         |       | B6110F                         | OTHR PROFESS FT          | SINCLAIR JR.,FRANKIE CHARLES | 01163797    | 00000608    | 42,400  |
|            |         |       | B62000                         | SUPPLIES & GEN EXPENSES  | NONSALARY                    |             |             | 1,480   |
|            |         |       | B62070                         | TRAVEL                   | NONSALARY                    |             |             | 877   |
|            |         |       |                                |                          |                              |             |             | SubTotal Salaries/Wages <u>221,024</u>            |
|            |         |       |                                |                          |                              |             |             | <b>Department-Program Total:</b> <u>221,024</u>   |
| C251       | 112     | 100   | AVC FACILITIES CONSTR & PLANNG | EXEC DIRECTION & CONTROL |                              |             |             |   |
|            |         |       | B6105F                         | SEC & CLER FT            | TAYLOR,SHARLENE L            | 00477686    | 00016144    | 56,288  |
|            |         |       | B6105F                         | SEC & CLER FT            | TAYLOR,SHARLENE L            | 00477686    | 00016144    | 1,200   |
|            |         |       | B6110A                         | STAFF FT STIPEND         | DAHSE,WINSTON                | 00009399    | 00016141    | 7,200   |
|            |         |       | B6110F                         | OTHR PROFESS FT          | DAHSE,WINSTON                | 00009399    | 00016141    | 169,238   |
|            |         |       | B6110F                         | OTHR PROFESS FT          | DAHSE,WINSTON                | 00009399    | 00016141    | 2,100   |
|            |         |       | B6110F                         | OTHR PROFESS FT          | YOUNG,TINA M                 | 01135753    | 00018280    | 1,200   |
|            |         |       | B6110F                         | OTHR PROFESS FT          | YOUNG,TINA M                 | 01135753    | 00018280    | 91,755  |
|            |         |       | B62000                         | SUPPLIES & GEN EXPENSES  | NONSALARY                    |             |             | 3,967   |
|            |         |       | B62070                         | TRAVEL                   | NONSALARY                    |             |             | 2,788   |
|            |         |       | B65000                         | CONTRACTED SERVICES      | NONSALARY                    |             |             | 2,040   |
|            |         |       | B65500                         | OTHER INSTITUTIONAL EXP  | NONSALARY                    |             |             | 1,531   |

| Department Program Class Account |         |                            | Name/Item                | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                         |
|----------------------------------|---------|----------------------------|--------------------------|-------------|-------------|-------------|----------------------------------|-------------------------|
|                                  |         |                            |                          |             |             |             | SubTotal Salaries/Wages          | <b>339,307</b>          |
|                                  |         |                            |                          |             |             |             | <b>Department-Program Total:</b> | <b><u>339,307</u></b>   |
| C261                             | 551 100 | FACILITIES OPERATIONS MGMT | PHY PLANT GEN SERVICES   |             |             |             |                                  |                         |
|                                  | B62000  | SUPPLIES & GEN EXPENSES    |                          | NONSALARY   |             |             | 234,860                          |                         |
|                                  |         |                            |                          |             |             |             | SubTotal OtherExpenses           | <b>234,860</b>          |
|                                  |         |                            |                          |             |             |             | <b>Department-Program Total:</b> | <b><u>234,860</u></b>   |
| C261                             | 552 100 | FACILITIES OPERATIONS MGMT | OPMAINT PLANT            |             |             |             |                                  |                         |
|                                  | B62000  | SUPPLIES & GEN EXPENSES    |                          | NONSALARY   |             |             | 984                              |                         |
|                                  | B68900  | TAXES                      |                          | NONSALARY   |             |             | 3,264                            |                         |
|                                  |         |                            |                          |             |             |             | SubTotal OtherExpenses           | <b>4,248</b>            |
|                                  |         |                            |                          |             |             |             | <b>Department-Program Total:</b> | <b><u>4,248</u></b>     |
| C261                             | 553 100 | FACILITIES OPERATIONS MGMT | BUILDING MAINTENANCE     |             |             |             |                                  |                         |
|                                  | B62000  | SUPPLIES & GEN EXPENSES    |                          | NONSALARY   |             |             | 6,147                            |                         |
|                                  | B65000  | CONTRACTED SERVICES        |                          | NONSALARY   |             |             | 159,657                          |                         |
|                                  | B67030  | MAINTENANCE/CONSTRUCT      |                          | NONSALARY   |             |             | 6,897                            |                         |
|                                  | B70000  | MINOR EQUIP                |                          | NONSALARY   |             |             | 1,300                            |                         |
|                                  |         |                            |                          |             |             |             | SubTotal OtherExpenses           | <b>174,001</b>          |
|                                  |         |                            |                          |             |             |             | <b>Department-Program Total:</b> | <b><u>174,001</u></b>   |
| C261                             | 554 100 | FACILITIES OPERATIONS MGMT | CUSTODIAL SERVICES       |             |             |             |                                  |                         |
|                                  | B65000  | CONTRACTED SERVICES        |                          | NONSALARY   |             |             | 3,969,054                        |                         |
|                                  |         |                            |                          |             |             |             | SubTotal OtherExpenses           | <b>3,969,054</b>        |
|                                  |         |                            |                          |             |             |             | <b>Department-Program Total:</b> | <b><u>3,969,054</u></b> |
| C261                             | 556 100 | FACILITIES OPERATIONS MGMT | UTILITIES                |             |             |             |                                  |                         |
|                                  | B66000  | UTILITIES                  |                          | NONSALARY   |             |             | 212,286                          |                         |
|                                  |         |                            |                          |             |             |             | SubTotal OtherExpenses           | <b>212,286</b>          |
|                                  |         |                            |                          |             |             |             | <b>Department-Program Total:</b> | <b><u>212,286</u></b>   |
| C271                             | 551 100 | CONSTRUCTION PRG MGMT      | PHY PLANT GEN SERVICES   |             |             |             |                                  |                         |
|                                  | B6105F  | SEC & CLER FT              | FRANCESCO,DIANE JORDAN   | SALARY      | 00118300    | 00010123    | 53,676                           |                         |
|                                  | B6105F  | SEC & CLER FT              | FRANCESCO,DIANE JORDAN   | LONGEVITY   | 00118300    | 00010123    | 1,200                            |                         |
|                                  | B6105O  | SEC & CLER OT              |                          | OVER TIME   |             |             | 3,000                            |                         |
|                                  | B6110A  | STAFF FT STIPEND           | PRADIA SR.,REYNALDO J.   | MLG STIPEND | 01150521    | 00007783    | 3,600                            |                         |
|                                  | B6110F  | OTHR PROFESS FT            | BURNETT JR.,LESLIE JAMES | SALARY      | 01149490    | 00013062    | 53,543                           |                         |
|                                  | B6110F  | OTHR PROFESS FT            | BURNETT JR.,LESLIE JAMES | LONGEVITY   | 01149490    | 00013062    | 1,200                            |                         |
|                                  | B6110F  | OTHR PROFESS FT            | JARRETT,GLENN A          | SALARY      | 01162310    | 00018662    | 83,131                           |                         |
|                                  | B6110F  | OTHR PROFESS FT            | KIESCHNICK,GREGORY SCOTT | SALARY      | 01162420    | 00018913    | 106,318                          |                         |



|             |            |            |                              |                               |                         | Approved                         |             |                  |          |           |
|-------------|------------|------------|------------------------------|-------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------|
| Department  | Program    | Class      | Account                      | Name/Item                     | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |           |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | PRADIA SR.,REYNALDO J.           | SALARY      | 01150521         | 00007783 | 145,710   |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | PRADIA SR.,REYNALDO J.           | LONGEVITY   | 01150521         | 00007783 | 1,200     |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | SMITH SR.,KLEVE K.               | LONGEVITY   | 01152543         | 00012865 | 1,025     |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | SMITH SR.,KLEVE K.               | SALARY      | 01152543         | 00012865 | 71,938    |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | TURNER PREJEAN,BRENDA            | SALARY      | 01162422         | 00014588 | 95,285    |
|             |            |            |                              | B61200                        | OTHR NONEXMPT OT        |                                  | OVER TIME   |                  |          | 3,000     |
|             |            |            |                              | B62000                        | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 16,142    |
|             |            |            |                              | B62070                        | TRAVEL                  |                                  | NONSALARY   |                  |          | 4,514     |
|             |            |            |                              | B65000                        | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 160,327   |
|             |            |            |                              | B65500                        | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 5,439     |
|             |            |            |                              | B67000                        | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 8,518     |
|             |            |            |                              | B67030                        | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   |                  |          | 22,601    |
|             |            |            |                              |                               |                         | SubTotal Salaries/Wages          |             | <b>841,367</b>   |          |           |
|             |            |            |                              |                               |                         | <b>Department-Program Total:</b> |             | <b>841,367</b>   |          |           |
| <b>C281</b> | <b>551</b> | <b>100</b> | <b>SYSTEM MAINTANCE MGMT</b> | <b>PHY PLANT GEN SERVICES</b> |                         |                                  |             |                  |          |           |
|             |            |            |                              | B6105F                        | SEC & CLER FT           | LACEY,DORIS ANN                  | LONGEVITY   | 01156389         | 00014163 | 900       |
|             |            |            |                              | B6105F                        | SEC & CLER FT           | LACEY,DORIS ANN                  | SALARY      | 01156389         | 00014163 | 35,362    |
|             |            |            |                              | B6105F                        | SEC & CLER FT           | LUONG,JOSEPHINE B.               | LONGEVITY   | 01147255         | 00010122 | 1,200     |
|             |            |            |                              | B6105F                        | SEC & CLER FT           | LUONG,JOSEPHINE B.               | SALARY      | 01147255         | 00010122 | 44,311    |
|             |            |            |                              | B6105F                        | SEC & CLER FT           | NUNEZ,ESTHER RODRIGUEZ           | SALARY      | 01153485         | 00012221 | 36,275    |
|             |            |            |                              | B6105F                        | SEC & CLER FT           | NUNEZ,ESTHER RODRIGUEZ           | LONGEVITY   | 01153485         | 00012221 | 900       |
|             |            |            |                              | B6105O                        | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 2,451     |
|             |            |            |                              | B6106F                        | MAINT & CUSTODIAL FT    | BENJAMIN,ERNEST D.               | SALARY      | 01153102         | 00014408 | 50,043    |
|             |            |            |                              | B6106F                        | MAINT & CUSTODIAL FT    | BENJAMIN,ERNEST D.               | LONGEVITY   | 01153102         | 00014408 | 900       |
|             |            |            |                              | B6106F                        | MAINT & CUSTODIAL FT    | MEDEARIS,TERRENCE L              | LONGEVITY   | 01158773         | 00014407 | 788       |
|             |            |            |                              | B6106F                        | MAINT & CUSTODIAL FT    | MEDEARIS,TERRENCE L              | SALARY      | 01158773         | 00014407 | 24,473    |
|             |            |            |                              | B6106F                        | MAINT & CUSTODIAL FT    | NGUYEN,CHUC H                    | LONGEVITY   | 01108749         | 00014503 | 900       |
|             |            |            |                              | B6106F                        | MAINT & CUSTODIAL FT    | NGUYEN,CHUC H                    | SALARY      | 01108749         | 00014503 | 39,559    |
|             |            |            |                              | B6106O                        | MAINT & CUSTODIAL OT    |                                  | OVER TIME   |                  |          | 18,118    |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | BESOSA,WALTER RUBEN              | SALARY      | 01162652         | 00017781 | 56,052    |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | JESSE,PATRICK                    | LONGEVITY   | 00991165         | 00014406 | 1,200     |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | JESSE,PATRICK                    | SALARY      | 00991165         | 00014406 | 63,474    |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | MARTIN,CECIL L.                  | SALARY      | 01151375         | 00014405 | 59,177    |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | PIERRE,FAYBIAN                   | LONGEVITY   | 00243093         | 00014402 | 1,700     |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | PIERRE,FAYBIAN                   | SALARY      | 00243093         | 00014402 | 63,474    |
|             |            |            |                              | B6110F                        | OTHR PROFESS FT         | WALKER,JAMES STEWART             | SALARY      | 01160186         | 00007781 | 78,673    |
|             |            |            |                              | B62000                        | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 106,205   |
|             |            |            |                              | B65000                        | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 6,153,776 |

|             |            |            |                                      |                                   |                | Approved    |                                  |                         |        |
|-------------|------------|------------|--------------------------------------|-----------------------------------|----------------|-------------|----------------------------------|-------------------------|--------|
| Department  | Program    | Class      | Account                              | Name/Item                         | Rationale      | Emplid/Pool | Position/HR                      | for FY 2012-2013        |        |
|             |            |            | B65500                               | OTHER INSTITUTIONAL EXP           | NONSALARY      |             |                                  | 10,593                  |        |
|             |            |            | B66000                               | UTILITIES                         | NONSALARY      |             |                                  | 27,443                  |        |
|             |            |            | B67000                               | INSTRUCTIONAL MATERIAL/           | NONSALARY      |             |                                  | 6,360                   |        |
|             |            |            | B67030                               | MAINTENANCE/CONSTRUCT             | NONSALARY      |             |                                  | 384,220                 |        |
|             |            |            | B70000                               | MINOR EQUIP                       | NONSALARY      |             |                                  | 30,900                  |        |
|             |            |            | B71000                               | FURNITURE & EQUIP                 | NONSALARY      |             |                                  | 69,100                  |        |
|             |            |            | B75000                               | CONSTRUCTION                      | NONSALARY      |             |                                  | 216,686                 |        |
|             |            |            |                                      |                                   |                |             | SubTotal Salaries/Wages          | <b><u>7,585,213</u></b> |        |
|             |            |            |                                      |                                   |                |             | <b>Department-Program Total:</b> | <b><u>7,585,213</u></b> |        |
| <b>C281</b> | <b>553</b> | <b>100</b> | <b>SYSTEM MAINTANCE MGMT</b>         | <b>BUILDING MAINTENANCE</b>       |                |             |                                  |                         |        |
|             |            |            | B65000                               | CONTRACTED SERVICES               | NONSALARY      |             |                                  | 30,000                  |        |
|             |            |            |                                      |                                   |                |             | SubTotal OtherExpenses           | <b><u>30,000</u></b>    |        |
|             |            |            |                                      |                                   |                |             | <b>Department-Program Total:</b> | <b><u>30,000</u></b>    |        |
| <b>C281</b> | <b>555</b> | <b>100</b> | <b>SYSTEM MAINTANCE MGMT</b>         | <b>GROUNDS MAINTENANCE</b>        |                |             |                                  |                         |        |
|             |            |            | B65000                               | CONTRACTED SERVICES               | NONSALARY      |             |                                  | 557,888                 |        |
|             |            |            | B70000                               | MINOR EQUIP                       | NONSALARY      |             |                                  | 3,677                   |        |
|             |            |            |                                      |                                   |                |             | SubTotal OtherExpenses           | <b><u>561,565</u></b>   |        |
|             |            |            |                                      |                                   |                |             | <b>Department-Program Total:</b> | <b><u>561,565</u></b>   |        |
| <b>EXH1</b> | <b>501</b> | <b>100</b> | <b>EXHIBITS</b>                      | <b>COMMUNITY SERVICE PROGS</b>    |                |             |                                  |                         |        |
|             |            |            | B62000                               | SUPPLIES & GEN EXPENSES           | NONSALARY      |             |                                  | 25,795                  |        |
|             |            |            | B67030                               | MAINTENANCE/CONSTRUCT             | NONSALARY      |             |                                  | 2,601                   |        |
|             |            |            |                                      |                                   |                |             | SubTotal OtherExpenses           | <b><u>28,396</u></b>    |        |
|             |            |            |                                      |                                   |                |             | <b>Department-Program Total:</b> | <b><u>28,396</u></b>    |        |
| <b>FMP1</b> | <b>551</b> | <b>100</b> | <b>FACILITIES MASTER PLAN</b>        | <b>PHY PLANT GEN SERVICES</b>     |                |             |                                  |                         |        |
|             |            |            | B75000                               | CONSTRUCTION                      | NONSALARY      |             |                                  | 144,100                 |        |
|             |            |            |                                      |                                   |                |             | SubTotal OtherExpenses           | <b><u>144,100</u></b>   |        |
|             |            |            |                                      |                                   |                |             | <b>Department-Program Total:</b> | <b><u>144,100</u></b>   |        |
| <b>H191</b> | <b>117</b> | <b>100</b> | <b>ADVANCED LEADERSHIP DEVELOPMN</b> | <b>STAFF DEVELOPMENT</b>          |                |             |                                  |                         |        |
|             |            |            | B62000                               | SUPPLIES & GEN EXPENSES           | NONSALARY      |             |                                  | 9,869                   |        |
|             |            |            | B63000                               | RENTALS & LEASES                  | NONSALARY      |             |                                  | 908                     |        |
|             |            |            | B65000                               | CONTRACTED SERVICES               | NONSALARY      |             |                                  | 54,818                  |        |
|             |            |            |                                      |                                   |                |             | SubTotal OtherExpenses           | <b><u>65,595</u></b>    |        |
|             |            |            |                                      |                                   |                |             | <b>Department-Program Total:</b> | <b><u>65,595</u></b>    |        |
| <b>HRB1</b> | <b>113</b> | <b>100</b> | <b>BENEFITS OFFICE</b>               | <b>BUSINESS &amp; FISCAL MGMT</b> |                |             |                                  |                         |        |
|             |            |            | B6105F                               | SEC & CLER FT                     | HOLIMAN,MARY A | SALARY      | 01159516                         | 00000668                | 37,475 |

|             |            |            |                            |                                   |                         | Approved                         |             |                  |          |                |
|-------------|------------|------------|----------------------------|-----------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|----------------|
| Department  | Program    | Class      | Account                    | Name/Item                         | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                |
|             |            |            |                            | B6105F                            | SEC & CLER FT           | HOLIMAN,MARY A                   | LONGEVITY   | 01159516         | 00000668 | 188            |
|             |            |            |                            | B6105O                            | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 559            |
|             |            |            |                            | B6105P                            | SEC & CLER PT           |                                  | PT BUDGET   | K33              | DQA02    | 11,049         |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | DRAKES,MIESHA MOSLEY             | SALARY      | 01162417         | 00000656 | 43,494         |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | REGAN,STEPHEN C                  | SALARY      | 01152659         | 00000666 | 71,066         |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | REGAN,STEPHEN C                  | LONGEVITY   | 01152659         | 00000666 | 963            |
|             |            |            |                            | B62000                            | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 5,539          |
|             |            |            |                            | B62070                            | TRAVEL                  |                                  | NONSALARY   |                  |          | 374            |
|             |            |            |                            | B65000                            | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 56,240         |
|             |            |            |                            | B65500                            | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 448            |
|             |            |            |                            | B67000                            | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 500            |
|             |            |            |                            |                                   |                         | SubTotal Salaries/Wages          |             |                  |          | <b>227,895</b> |
|             |            |            |                            |                                   |                         | <b>Department-Program Total:</b> |             |                  |          | <b>227,895</b> |
| <b>HRC1</b> | <b>113</b> | <b>100</b> | <b>COMPENSATION OFFICE</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |                         |                                  |             |                  |          |                |
|             |            |            |                            | B6105F                            | SEC & CLER FT           | BIRDOW,ROSE WILLIAMS             | LONGEVITY   | 00787267         | 00000661 | 900            |
|             |            |            |                            | B6105F                            | SEC & CLER FT           | BIRDOW,ROSE WILLIAMS             | SALARY      | 00787267         | 00000661 | 43,522         |
|             |            |            |                            | B6105F                            | SEC & CLER FT           | DEALEJANDRO,YVETTE               | SALARY      | 00923731         | 00000651 | 42,327         |
|             |            |            |                            | B6105F                            | SEC & CLER FT           | DEALEJANDRO,YVETTE               | LONGEVITY   | 00923731         | 00000651 | 1,200          |
|             |            |            |                            | B6105F                            | SEC & CLER FT           | DEBOSE,IRIS FINEE                | SALARY      | 01160920         | 00000654 | 40,441         |
|             |            |            |                            | B6105O                            | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 9,276          |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | BARRAGAN,MARIA                   | SALARY      | 00603686         | 00013537 | 56,329         |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | BARRAGAN,MARIA                   | LONGEVITY   | 00603686         | 00013537 | 1,200          |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | DUNCAN,KAREN D                   | LONGEVITY   | 00271718         | 00000653 | 1,200          |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | DUNCAN,KAREN D                   | SALARY      | 00271718         | 00000653 | 54,491         |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | EDWARDS,KAREN ROCHELLE           | SALARY      | 01159063         | 00000658 | 127,008        |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | EDWARDS,KAREN ROCHELLE           | LONGEVITY   | 01159063         | 00000658 | 563            |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | MCDEARMON,TIMOTHY RAY            | SALARY      | 01163777         | 00000671 | 65,000         |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | PARISH,SHIRLEY M                 | SALARY      | 01162172         | 00013494 | 58,414         |
|             |            |            |                            | B6110F                            | OTHR PROFESS FT         | TAYLOR,DEBORAH ANN               | SALARY      | 01160818         | 00014322 | 54,000         |
|             |            |            |                            | B62000                            | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 3,548          |
|             |            |            |                            | B62070                            | TRAVEL                  |                                  | NONSALARY   |                  |          | 442            |
|             |            |            |                            | B65000                            | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 84,977         |
|             |            |            |                            | B65500                            | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 995            |
|             |            |            |                            | B67000                            | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 760            |
|             |            |            |                            |                                   |                         | SubTotal Salaries/Wages          |             |                  |          | <b>646,593</b> |
|             |            |            |                            |                                   |                         | <b>Department-Program Total:</b> |             |                  |          | <b>646,593</b> |
| <b>HRE1</b> | <b>113</b> | <b>100</b> | <b>EMPLOYMENT OFFICE</b>   | <b>BUSINESS &amp; FISCAL MGMT</b> |                         |                                  |             |                  |          |                |

|                                      |                         |          |         |                                   |           | Approved                  |             |                  |
|--------------------------------------|-------------------------|----------|---------|-----------------------------------|-----------|---------------------------|-------------|------------------|
| Department                           | Program                 | Class    | Account | Name/Item                         | Rationale | Emplid/Pool               | Position/HR | for FY 2012-2013 |
| B6105F                               | SEC & CLER              | FT       |         | JIMENEZ,MELISSA DIANE             | LONGEVITY | 01159417                  | 00018278    | 338              |
| B6105F                               | SEC & CLER              | FT       |         | JIMENEZ,MELISSA DIANE             | SALARY    | 01159417                  | 00018278    | 44,474           |
| B6105F                               | SEC & CLER              | FT       |         | MORGENROTH,KHOURY D.              | SALARY    | 01154241                  | 00013795    | 36,000           |
| B6105O                               | SEC & CLER              | OT       |         |                                   | OVER TIME |                           |             | 554              |
| B6110F                               | OTHR PROFESS            | FT       |         | EPPS,READRI JEANENE               | SALARY    | 01147368                  | 00000667    | 68,789           |
| B6110F                               | OTHR PROFESS            | FT       |         | EPPS,READRI JEANENE               | LONGEVITY | 01147368                  | 00000667    | 1,200            |
| B6110F                               | OTHR PROFESS            | FT       |         | RIVERA,STEPHANIE M.               | SALARY    | 01150504                  | 00000660    | 46,560           |
| B6110F                               | OTHR PROFESS            | FT       |         | RIVERA,STEPHANIE M.               | LONGEVITY | 01150504                  | 00000660    | 1,200            |
| B6110F                               | OTHR PROFESS            | FT       |         | VILLALPANDO,ALFONSO               | SALARY    | 01159077                  | 00000659    | 46,037           |
| B6110F                               | OTHR PROFESS            | FT       |         | VILLALPANDO,ALFONSO               | LONGEVITY | 01159077                  | 00000659    | 563              |
| B6110F                               | OTHR PROFESS            | FT       |         | WASHINGTON,DON L                  | SALARY    | 01040070                  | 00000655    | 106,008          |
| B6110F                               | OTHR PROFESS            | FT       |         | WASHINGTON,DON L                  | LONGEVITY | 01040070                  | 00000655    | 1,200            |
| B62000                               | SUPPLIES & GEN          | EXPENSES |         |                                   | NONSALARY |                           |             | 12,467           |
| B62070                               | TRAVEL                  |          |         |                                   | NONSALARY |                           |             | 1,596            |
| B62100                               | MARKETING & ADVERTISIN  |          |         |                                   | NONSALARY |                           |             | 101,277          |
| B65000                               | CONTRACTED SERVICES     |          |         |                                   | NONSALARY |                           |             | 69,979           |
| B65500                               | OTHER INSTITUTIONAL EXP |          |         |                                   | NONSALARY |                           |             | 1,787            |
| B67030                               | MAINTENANCE/CONSTRUCT   |          |         |                                   | NONSALARY |                           |             | 646              |
| B70000                               | MINOR EQUIP             |          |         |                                   | NONSALARY |                           |             | 3,500            |
|                                      |                         |          |         |                                   |           | SubTotal Salaries/Wages   |             | <u>544,175</u>   |
|                                      |                         |          |         |                                   |           | Department-Program Total: |             | <u>544,175</u>   |
| <b>HRR1 113 100 EMPLOYEE RECORDS</b> |                         |          |         | <b>BUSINESS &amp; FISCAL MGMT</b> |           |                           |             |                  |
| B6105F                               | SEC & CLER              | FT       |         | ESTRADA,SYLVA                     | SALARY    | 00010151                  | 00000648    | 42,744           |
| B6105F                               | SEC & CLER              | FT       |         | ESTRADA,SYLVA                     | LONGEVITY | 00010151                  | 00000648    | 1,200            |
| B6105F                               | SEC & CLER              | FT       |         | GUERRERO,REGINA LEE               | SALARY    | 01157680                  | 00015351    | 31,295           |
| B6105F                               | SEC & CLER              | FT       |         | GUERRERO,REGINA LEE               | LONGEVITY | 01157680                  | 00015351    | 900              |
| B6105F                               | SEC & CLER              | FT       |         | GUILLERMO,ALISIA N                | LONGEVITY | 00690185                  | 00000643    | 1,200            |
| B6105F                               | SEC & CLER              | FT       |         | GUILLERMO,ALISIA N                | SALARY    | 00690185                  | 00000643    | 39,897           |
| B6105F                               | SEC & CLER              | FT       |         | RAMIREZ,LUCY BARBARA              | LONGEVITY | 01159647                  | 00015370    | 113              |
| B6105F                               | SEC & CLER              | FT       |         | RAMIREZ,LUCY BARBARA              | SALARY    | 01159647                  | 00015370    | 30,600           |
| B6105F                               | SEC & CLER              | FT       |         | THOMAS,GRACE E                    | SALARY    | 01161007                  | 00016228    | 30,600           |
| B6105O                               | SEC & CLER              | OT       |         |                                   | OVER TIME |                           |             | 4,151            |
| B6110F                               | OTHR PROFESS            | FT       |         | TOBIN,NAOMI A.                    | SALARY    | 00096116                  | 00000663    | 67,203           |
| B6110F                               | OTHR PROFESS            | FT       |         | TOBIN,NAOMI A.                    | LONGEVITY | 00096116                  | 00000663    | 1,200            |
| B6110F                               | OTHR PROFESS            | FT       |         | YIM,SONYA YOUNG HEE               | SALARY    | 01162973                  | 00014016    | 55,000           |
|                                      |                         |          |         |                                   |           | SubTotal Salaries/Wages   |             | <u>306,103</u>   |
|                                      |                         |          |         |                                   |           | Department-Program Total: |             | <u>306,103</u>   |

|            |         |        |                              |                        |           | Approved    |             |                                  |
|------------|---------|--------|------------------------------|------------------------|-----------|-------------|-------------|----------------------------------|
| Department | Program | Class  | Account                      | Name/Item              | Rationale | Emplid/Pool | Position/HR | for FY 2012-2013                 |
| OSA1       | 113     | 100    | OFFICE OF SEC FOR ADM & TECH | BUSINESS & FISCAL MGMT |           |             |             |                                  |
|            |         | B6105F | SEC & CLER FT                | SALDANA JR., DANIEL    | SALARY    | 01156745    | 00014158    | 36,353                           |
|            |         | B6105O | SEC & CLER OT                |                        | OVER TIME |             |             | 5,750                            |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                        | NONSALARY |             |             | 29,670                           |
|            |         | B62070 | TRAVEL                       |                        | NONSALARY |             |             | 20,000                           |
|            |         | B63000 | RENTALS & LEASES             |                        | NONSALARY |             |             | 4,580                            |
|            |         | B65000 | CONTRACTED SERVICES          |                        | NONSALARY |             |             | 90,000                           |
|            |         | B65500 | OTHER INSTITUTIONAL EXP      |                        | NONSALARY |             |             | 25,000                           |
|            |         | B67000 | INSTRUCTIONAL MATERIAL/      |                        | NONSALARY |             |             | 5,000                            |
|            |         | B70000 | MINOR EQUIP                  |                        | NONSALARY |             |             | 15,000                           |
|            |         | B72000 | SOFTWARE                     |                        | NONSALARY |             |             | 20,000                           |
|            |         |        |                              |                        |           |             |             | SubTotal Salaries/Wages          |
|            |         |        |                              |                        |           |             |             | <b><u>251,353</u></b>            |
|            |         |        |                              |                        |           |             |             | <b>Department-Program Total:</b> |
|            |         |        |                              |                        |           |             |             | <b><u>251,353</u></b>            |
| SBD1       | 113     | 100    | SMALL BUSINESS DEVELOPMENT   | BUSINESS & FISCAL MGMT |           |             |             |                                  |
|            |         | B62000 | SUPPLIES & GEN EXPENSES      |                        | NONSALARY |             |             | 3,228                            |
|            |         | B65500 | OTHER INSTITUTIONAL EXP      |                        | NONSALARY |             |             | 3,951                            |
|            |         |        |                              |                        |           |             |             | SubTotal OtherExpenses           |
|            |         |        |                              |                        |           |             |             | <b><u>7,179</u></b>              |
|            |         |        |                              |                        |           |             |             | <b>Department-Program Total:</b> |
|            |         |        |                              |                        |           |             |             | <b><u>7,179</u></b>              |

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| <b>Department</b> | <b>Program</b> | <b>Class</b> | <b>Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|--------------|----------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|                   |                |              |                | <b>Grand Total</b> |                  |                    |                    | <b><u>35,021,516</u></b>             |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| <b>Department Program Class Account</b> |            |            |                |                             | <b>Name/Item</b>                    | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b>               | <b>Approved<br/>for FY 2012-2013</b> |
|---|------------|------------|----------------|-----------------------------|-------------------------------------|------------------|--------------------|----------------------------------|--------------------------------------|
| <b>0401</b>                             | <b>112</b> | <b>100</b> | <b>VC PLAN</b> | <b>INSTITUTIONAL EFFECT</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |                  |                    |                                  |                                      |
|   |            | B6110F     | OTHR           | PROFESS FT                  | <i>PEREZ,NORMA</i>                  | <i>SALARY</i>    | 00235565           | 00003017                         | 98,929                               |
|   |            | B6110F     | OTHR           | PROFESS FT                  | <i>PEREZ,NORMA</i>                  | <i>LONGEVITY</i> | 00235565           | 00003017                         | 1,200                                |
|   |            |            |                |                             |                                     |                  |                    | SubTotal Salaries/Wages          | <b><u>100,129</u></b>                |
|   |            |            |                |                             |                                     |                  |                    | <b>Department-Program Total:</b> | <b><u>100,129</u></b>                |

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| Department Program Class Account | Name/Item | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|-----------|-------------|-------------|------------------------------|
| Grand Total                      |           |           |             |             | <u>100,129</u>               |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                        | Name/Item                           | Rationale             | Emplid/Pool | Position/HR       | Approved<br>for FY 2012-2013 |
|----------------------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------------|------------------------------|
| 0121                             | 112 100 VC INSTRUCTION | <b>EXEC DIRECTION &amp; CONTROL</b> |                       |             |                   |                              |
|                                  | B6101A                 | FACULTY FT STIPEND                  | BATA,JULIE ELLEN      | STI STIPEND | 01162980 00001632 | 134                          |
|                                  | B6101A                 | FACULTY FT STIPEND                  | BAUHS,BRYAN R.        | STI STIPEND | 01146423 00008189 | 134                          |
|                                  | B6101A                 | FACULTY FT STIPEND                  | HARRIS,VINETTE MEIKLE | STI STIPEND | 00727106 00001579 | 134                          |
|                                  | B6101A                 | FACULTY FT STIPEND                  | SCHULTZ,DEBRA A       | STI STIPEND | 01158438 00002160 | 234                          |
|                                  | B6101A                 | FACULTY FT STIPEND                  | TUCKER,AUBREY S       | STI STIPEND | 00287737 00002649 | 234                          |
|                                  | B6101A                 | FACULTY FT STIPEND                  | VILLACIS,CARLOS H     | STI STIPEND | 00020351 00001608 | 134                          |
|                                  | B6101A                 | FACULTY FT STIPEND                  | WASHINGTON,BRENDA     | STI STIPEND | 01075964 00004348 | 234                          |
|                                  | B6104A                 | EXECUTIVE STIPEND                   | COOK,CHARLES M        | MLG STIPEND | 00010044 00000519 | 7,200                        |
|                                  | B6104F                 | EXECUTIVE MGMT FT                   | COOK,CHARLES M        | SALARY      | 00010044 00000519 | 198,482                      |
|                                  | B6104F                 | EXECUTIVE MGMT FT                   | COOK,CHARLES M        | LONGEVITY   | 00010044 00000519 | 1,200                        |
|                                  | B6105F                 | SEC & CLER FT                       | BRIDGES,CYNTHIA J.    | LONGEVITY   | 00304186 00020136 | 1,200                        |
|                                  | B6105F                 | SEC & CLER FT                       | BRIDGES,CYNTHIA J.    | SALARY      | 00304186 00020136 | 52,755                       |
|                                  | B6105F                 | SEC & CLER FT                       | LACY,MYRA S.          | SALARY      | 01148522 00009452 | 46,245                       |
|                                  | B6105F                 | SEC & CLER FT                       | LACY,MYRA S.          | LONGEVITY   | 01148522 00009452 | 900                          |
|                                  | B6105F                 | SEC & CLER FT                       | TENNISON,DARLENE A    | SALARY      | 00443949 00018043 | 52,779                       |
|                                  | B6105F                 | SEC & CLER FT                       | TENNISON,DARLENE A    | LONGEVITY   | 00443949 00018043 | 1,200                        |
|                                  | B6105F                 | SEC & CLER FT                       | TORRES,LISA M.        | LONGEVITY   | 00382994 00000521 | 1,200                        |
|                                  | B6105F                 | SEC & CLER FT                       | TORRES,LISA M.        | SALARY      | 00382994 00000521 | 49,738                       |
|                                  | B6105O                 | SEC & CLER OT                       |                       | OVER TIME   |                   | 5,964                        |
|                                  | B6105P                 | SEC & CLER PT                       |                       | PT BUDGET   | K04 CAA02         | 6,051                        |
|                                  | B6110F                 | OTHR PROFESS FT                     | DIEHL,DAVID EDWARD    | LONGEVITY   | 01155759 00018164 | 900                          |
|                                  | B6110F                 | OTHR PROFESS FT                     | DIEHL,DAVID EDWARD    | SALARY      | 01155759 00018164 | 80,000                       |
|                                  | B6110F                 | OTHR PROFESS FT                     | LEVEY,STEVE           | SALARY      | 01147223 00006778 | 147,017                      |
|                                  | B6110F                 | OTHR PROFESS FT                     | LEVEY,STEVE           | LONGEVITY   | 01147223 00006778 | 1,200                        |
|                                  | B6110F                 | OTHR PROFESS FT                     | MARKEY,LAWRENCE E     | LONGEVITY   | 00007364 00015908 | 1,200                        |
|                                  | B6110F                 | OTHR PROFESS FT                     | MARKEY,LAWRENCE E     | SALARY      | 00007364 00015908 | 100,296                      |
|                                  | B6110F                 | OTHR PROFESS FT                     | STRAUS,MARIA          | SALARY      | 00204493 00008736 | 92,450                       |
|                                  | B6110F                 | OTHR PROFESS FT                     | STRAUS,MARIA          | LONGEVITY   | 00204493 00008736 | 1,200                        |
|                                  | B6110F                 | OTHR PROFESS FT                     | TENGLER,MARK W        | LONGEVITY   | 00687624 00000522 | 1,200                        |
|                                  | B6110F                 | OTHR PROFESS FT                     | TENGLER,MARK W        | SALARY      | 00687624 00000522 | 80,232                       |
|                                  | B6110F                 | OTHR PROFESS FT                     | TUCKER,JAMIE SUE      | SALARY      | 01158367 00020391 | 63,292                       |
|                                  | B6110F                 | OTHR PROFESS FT                     | TUCKER,JAMIE SUE      | LONGEVITY   | 01158367 00020391 | 900                          |
|                                  | B6110P                 | OTHR PROFESS PT                     |                       | PT BUDGET   | Q03 CAA           | 37,852                       |
|                                  | B62000                 | SUPPLIES & GEN EXPENSES             |                       | NONSALARY   |                   | 42,950                       |

|             |            |            |                                |                                     |                       | Approved                         |             |                         |
|-------------|------------|------------|--------------------------------|-------------------------------------|-----------------------|----------------------------------|-------------|-------------------------|
| Department  | Program    | Class      | Account                        | Name/Item                           | Rationale             | Emplid/Pool                      | Position/HR | for FY 2012-2013        |
|             |            |            | B62070                         | TRAVEL                              | NONSALARY             |                                  |             | 14,898                  |
|             |            |            | B65000                         | CONTRACTED SERVICES                 | NONSALARY             |                                  |             | 66,475                  |
|             |            |            | B65500                         | OTHER INSTITUTIONAL EXP             | NONSALARY             |                                  |             | 71,624                  |
|             |            |            | B67000                         | INSTRUCTIONAL MATERIAL/             | NONSALARY             |                                  |             | 15,429                  |
|             |            |            | B69900                         | CONTINGENCY/PRIOR YEAR              | NONSALARY             |                                  |             | 50,000                  |
|             |            |            | B70000                         | MINOR EQUIP                         | NONSALARY             |                                  |             | 1,089                   |
|             |            |            |                                |                                     |                       | SubTotal Salaries/Wages          |             | <u>1,296,356</u>        |
|             |            |            |                                |                                     |                       | <b>Department-Program Total:</b> |             | <u><b>1,296,356</b></u> |
| <b>0121</b> | <b>401</b> | <b>100</b> | <b>VC INSTRUCTION</b>          | <b>INSTRUCTIONAL-ACADEMIC</b>       |                       |                                  |             |                         |
|             |            |            | B6130S                         | FACULTY SABBATICAL                  | FACULTY SABBATICAL    |                                  |             | 42,000                  |
|             |            |            | B62000                         | SUPPLIES & GEN EXPENSES             | NONSALARY             |                                  |             | 7,230                   |
|             |            |            | B65500                         | OTHER INSTITUTIONAL EXP             | NONSALARY             |                                  |             | 698                     |
|             |            |            | B67000                         | INSTRUCTIONAL MATERIAL/             | NONSALARY             |                                  |             | 25,791                  |
|             |            |            |                                |                                     |                       | SubTotal Salaries/Wages          |             | <u>75,719</u>           |
|             |            |            |                                |                                     |                       | <b>Department-Program Total:</b> |             | <u><b>75,719</b></u>    |
| <b>0591</b> | <b>462</b> | <b>100</b> | <b>INSTRUCTIONAL COMPUTING</b> | <b>INSTRNL &amp; CURRICULUM DEV</b> |                       |                                  |             |                         |
|             |            |            | B6101A                         | FACULTY FT STIPEND                  | CIT STIPEND           |                                  |             | 18,948                  |
|             |            |            | B6101B                         | FACULTY PT STIPEND                  | PT STIPEND            |                                  |             | 756                     |
|             |            |            | B6105F                         | SEC & CLER FT                       | LOPEZ,VIOLETA VAZQUEZ | 01153418                         | 00000560    | 40,769                  |
|             |            |            | B6105F                         | SEC & CLER FT                       | LOPEZ,VIOLETA VAZQUEZ | 01153418                         | 00000560    | 900                     |
|             |            |            | B6105P                         | SEC & CLER PT                       | PT BUDGET             | K16                              | BCF         | 14,475                  |
|             |            |            | B6108F                         | INFO TECH TECHNICIAN-FT             | MIRZA,JAWAD ALI       | 01151092                         | 00014211    | 900                     |
|             |            |            | B6108F                         | INFO TECH TECHNICIAN-FT             | MIRZA,JAWAD ALI       | 01151092                         | 00014211    | 44,655                  |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | DAVILA,JOSE A         | 00084434                         | 00000436    | 73,039                  |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | DAVILA,JOSE A         | 00084434                         | 00000436    | 1,200                   |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | FIEDLER,DENNIS        | 00907005                         | 00000437    | 1,200                   |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | FIEDLER,DENNIS        | 00907005                         | 00000437    | 68,560                  |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | HENNESSY JR., VIN     | 00019164                         | 00000493    | 1,200                   |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | HENNESSY JR., VIN     | 00019164                         | 00000493    | 60,640                  |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | TRICE,FRAN S          | 00328012                         | 00000447    | 73,039                  |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | TRICE,FRAN S          | 00328012                         | 00000447    | 1,200                   |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | WHITE,DONALD W        | 00748375                         | 00000438    | 1,200                   |
|             |            |            | B6110F                         | OTHR PROFESS FT                     | WHITE,DONALD W        | 00748375                         | 00000438    | 73,039                  |
|             |            |            | B62000                         | SUPPLIES & GEN EXPENSES             | NONSALARY             |                                  |             | 20,913                  |
|             |            |            | B62070                         | TRAVEL                              | NONSALARY             |                                  |             | 4,382                   |
|             |            |            | B65500                         | OTHER INSTITUTIONAL EXP             | NONSALARY             |                                  |             | 11,137                  |
|             |            |            | B67000                         | INSTRUCTIONAL MATERIAL/             | NONSALARY             |                                  |             | 631,488                 |

| Department Program Class Account |                |                                       | Name/Item                           | Rationale   | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013     |                         |
|----------------------------------|----------------|---------------------------------------|-------------------------------------|-------------|-------------|-------------|----------------------------------|-------------------------|
|                                  |                |                                       |                                     |             |             |             | SubTotal Salaries/Wages          | <b>1,143,640</b>        |
|                                  |                |                                       |                                     |             |             |             | <b>Department-Program Total:</b> | <b><u>1,143,640</u></b> |
| <b>0611</b>                      | <b>462 100</b> | <b>TEACHING AND LEARNING EFFECTIV</b> | <b>INSTRNL &amp; CURRICULUM DEV</b> |             |             |             |                                  |                         |
|                                  | B6101A         | FACULTY FT STIPEND                    |                                     | TLE STIPEND |             |             | 27,658                           |                         |
|                                  | B6101B         | FACULTY PT STIPEND                    |                                     | PT STIPEND  |             |             | 3,966                            |                         |
|                                  | B6101P         | FACULTY PT                            |                                     | PT BUDGET   |             |             | 15,864                           |                         |
|                                  | B6105P         | SEC & CLER PT                         |                                     | PT BUDGET   | K17         | CAA02       | 7,797                            |                         |
|                                  | B6110F         | OTHR PROFESS FT                       | BUBB,TERRI EDWARDS                  | SALARY      | 01164546    | 00000444    | 55,900                           |                         |
|                                  | B6110F         | OTHR PROFESS FT                       | HUME,BOB F                          | LONGEVITY   | 00611353    | 00000445    | 900                              |                         |
|                                  | B6110F         | OTHR PROFESS FT                       | HUME,BOB F                          | SALARY      | 00611353    | 00000445    | 61,778                           |                         |
|                                  | B6110F         | OTHR PROFESS FT                       | HUNT,ERIC W                         | LONGEVITY   | 00545404    | 00014389    | 1,200                            |                         |
|                                  | B6110F         | OTHR PROFESS FT                       | HUNT,ERIC W                         | SALARY      | 00545404    | 00014389    | 64,560                           |                         |
|                                  | B6110F         | OTHR PROFESS FT                       | MABOUDIAN,WENDY LEE                 | SALARY      | 01150530    | 00000446    | 57,216                           |                         |
|                                  | B6110F         | OTHR PROFESS FT                       | WEISZ,PATRICIA IRENE                | SALARY      | 01165164    | 00000434    | 50,000                           |                         |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                     | NONSALARY   |             |             | 5,998                            |                         |
|                                  | B65000         | CONTRACTED SERVICES                   |                                     | NONSALARY   |             |             | 410                              |                         |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                                     | NONSALARY   |             |             | 8,485                            |                         |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                                     | NONSALARY   |             |             | 8,760                            |                         |
|                                  |                |                                       |                                     |             |             |             | SubTotal Salaries/Wages          | <b>370,492</b>          |
|                                  |                |                                       |                                     |             |             |             | <b>Department-Program Total:</b> | <b><u>370,492</u></b>   |
| <b>1121</b>                      | <b>112 100</b> | <b>CURRICULUM &amp; COMPLIANCE</b>    | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |             |                                  |                         |
|                                  | B6105F         | SEC & CLER FT                         | SAUCEDO,ARACELIA                    | SALARY      | 01149364    | 00000795    | 40,769                           |                         |
|                                  | B6105F         | SEC & CLER FT                         | SAUCEDO,ARACELIA                    | LONGEVITY   | 01149364    | 00000795    | 1,200                            |                         |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                     | NONSALARY   |             |             | 3,000                            |                         |
|                                  | B62070         | TRAVEL                                |                                     | NONSALARY   |             |             | 5,200                            |                         |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                                     | NONSALARY   |             |             | 2,535                            |                         |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                                     | NONSALARY   |             |             | 1,500                            |                         |
|                                  |                |                                       |                                     |             |             |             | SubTotal Salaries/Wages          | <b>54,204</b>           |
|                                  |                |                                       |                                     |             |             |             | <b>Department-Program Total:</b> | <b><u>54,204</u></b>    |
| <b>1141</b>                      | <b>112 100</b> | <b>AVC ACADEMIC INSTRUCTION</b>       | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |             |                                  |                         |
|                                  | B6105F         | SEC & CLER FT                         | BEACH,GAIL C                        | SALARY      | 00805147    | 00007106    | 52,693                           |                         |
|                                  | B6105F         | SEC & CLER FT                         | BEACH,GAIL C                        | LONGEVITY   | 00805147    | 00007106    | 1,200                            |                         |
|                                  | B6105O         | SEC & CLER OT                         |                                     | OVER TIME   |             |             | 200                              |                         |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                     | NONSALARY   |             |             | 5,050                            |                         |
|                                  | B62070         | TRAVEL                                |                                     | NONSALARY   |             |             | 4,748                            |                         |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                                     | NONSALARY   |             |             | 1,422                            |                         |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                                     | NONSALARY   |             |             | 3,300                            |                         |

| Department Program Class Account |                |                           |                                     |                    |          | Name/Item | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------|-------------------------------------|--------------------|----------|-----------|-----------|-------------|----------------------------------|------------------------------|
|                                  |                |                           |                                     |                    |          |           |           |             | SubTotal Salaries/Wages          | <b>68,613</b>                |
|                                  |                |                           |                                     |                    |          |           |           |             | <b>Department-Program Total:</b> | <b>68,613</b>                |
| <b>1161</b>                      | <b>112 100</b> | <b>AVC WORKFORCE DEV</b>  | <b>EXEC DIRECTION &amp; CONTROL</b> |                    |          |           |           |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>PADRON,ROSA</i>                  | <i>SALARY</i>      | 00446594 | 00000541  |           | 5,134       |                                  |                              |
|                                  | B6105O         | SEC & CLER OT             |                                     | <i>OVER TIME</i>   |          |           |           | 942         |                                  |                              |
|                                  | B6105P         | SEC & CLER PT             |                                     | <i>PT BUDGET</i>   | K22      | CEA       |           | 13,082      |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT           | <i>BURILLO,MADELINE</i>             | <i>LONGEVITY</i>   | 01069624 | 00015101  |           | 1,200       |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT           | <i>BURILLO,MADELINE</i>             | <i>SALARY</i>      | 01069624 | 00015101  |           | 138,723     |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT           | <i>HODGE,PAULETTE</i>               | <i>SALARY</i>      | 01155480 | 00014305  |           | 34,684      |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT           | <i>WADE,FREDDIE</i>                 | <i>SALARY</i>      | 00540281 | 00000544  |           | 78,158      |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT           | <i>WADE,FREDDIE</i>                 | <i>LONGEVITY</i>   | 00540281 | 00000544  |           | 1,200       |                                  |                              |
|                                  | B6110P         | OTHR PROFESS PT           |                                     | <i>PT BUDGET</i>   | Q11      | CEA       |           | 3,354       |                                  |                              |
|                                  | B62000         | SUPPLIES & GEN EXPENSES   |                                     | <i>NONSALARY</i>   |          |           |           | 9,613       |                                  |                              |
|                                  | B62070         | TRAVEL                    |                                     | <i>NONSALARY</i>   |          |           |           | 7,058       |                                  |                              |
|                                  | B65000         | CONTRACTED SERVICES       |                                     | <i>NONSALARY</i>   |          |           |           | 2,040       |                                  |                              |
|                                  | B65500         | OTHER INSTITUTIONAL EXP   |                                     | <i>NONSALARY</i>   |          |           |           | 4,202       |                                  |                              |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/   |                                     | <i>NONSALARY</i>   |          |           |           | 28,037      |                                  |                              |
|                                  |                |                           |                                     |                    |          |           |           |             | SubTotal Salaries/Wages          | <b>327,427</b>               |
|                                  |                |                           |                                     |                    |          |           |           |             | <b>Department-Program Total:</b> | <b>327,427</b>               |
| <b>3181</b>                      | <b>455 100</b> | <b>DISTANCE EDUCATION</b> | <b>INSTR ADM ACAD/WRKFRCE</b>       |                    |          |           |           |             |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND        |                                     | <i>STP STIPEND</i> |          |           |           | 97,070      |                                  |                              |
|                                  | B6101B         | FACULTY PT STIPEND        | <i>STIDHAM,JENNIFER BOUDREAUX</i>   | <i>STI STIPEND</i> | 01155218 | 00014251  |           | 250         |                                  |                              |
|                                  | B6101P         | FACULTY PT                |                                     | <i>PT BUDGET</i>   | C01      | CEB       |           | 303,550     |                                  |                              |
|                                  | B6102F         | COUNSELORS FT             | <i>PARKINSON,LISA ANN</i>           | <i>SALARY</i>      | 01159874 | 00004272  |           | 52,602      |                                  |                              |
|                                  | B6102P         | COUNSELORS PT             |                                     | <i>PT BUDGET</i>   | I03      | CEB       |           | 19,773      |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CABRERO,JULIAN</i>               | <i>LONGEVITY</i>   | 01119281 | 00002268  |           | 1,075       |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CABRERO,JULIAN</i>               | <i>SALARY</i>      | 01119281 | 00002268  |           | 37,150      |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CARSON,JUDY</i>                  | <i>SALARY</i>      | 00037846 | 00002261  |           | 38,139      |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CARSON,JUDY</i>                  | <i>LONGEVITY</i>   | 00037846 | 00002261  |           | 1,200       |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CHAPA,RAMIRO</i>                 | <i>LONGEVITY</i>   | 01149687 | 00010580  |           | 1,200       |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CHAPA,RAMIRO</i>                 | <i>SALARY</i>      | 01149687 | 00010580  |           | 39,256      |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CHILES,DAVID J</i>               | <i>LONGEVITY</i>   | 00148710 | 00002260  |           | 1,200       |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>CHILES,DAVID J</i>               | <i>SALARY</i>      | 00148710 | 00002260  |           | 31,584      |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>GATES,AYESHA T'CHAY</i>          | <i>SALARY</i>      | 01156931 | 00002270  |           | 30,501      |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>SULLIVAN,CYNTHIA A</i>           | <i>LONGEVITY</i>   | 00214469 | 00000440  |           | 1,200       |                                  |                              |
|                                  | B6105F         | SEC & CLER FT             | <i>SULLIVAN,CYNTHIA A</i>           | <i>SALARY</i>      | 00214469 | 00000440  |           | 50,917      |                                  |                              |
|                                  | B6105O         | SEC & CLER OT             |                                     | <i>OVER TIME</i>   |          |           |           | 3,255       |                                  |                              |

| Department Program Class Account |  |  | Name/Item                        | Rationale | Emplid/Pool | Position/HR               | Approved<br>for FY 2012-2013 |
|----------------------------------|--|--|----------------------------------|-----------|-------------|---------------------------|------------------------------|
| B6105P                           | SEC & CLER PT                            |  |                                  | PT BUDGET | K25         | CEB                       | 142,051                      |
| B6110F                           | OTHR PROFESS FT                          |  | ARRAZOLO,FELICIANO               | SALARY    | 01151057    | 00013734                  | 44,615                       |
| B6110F                           | OTHR PROFESS FT                          |  | ARRAZOLO,FELICIANO               | LONGEVITY | 01151057    | 00013734                  | 900                          |
| B6110F                           | OTHR PROFESS FT                          |  | BUNCH,TIFFANY LYNN               | SALARY    | 01161121    | 00017891                  | 35,172                       |
| B6110F                           | OTHR PROFESS FT                          |  | FINE,SHAYNEE                     | SALARY    | 01161997    | 00020219                  | 34,374                       |
| B6110F                           | OTHR PROFESS FT                          |  | GONZALEZ,EVANGELINA              | SALARY    | 00353111    | 00002276                  | 46,560                       |
| B6110F                           | OTHR PROFESS FT                          |  | GONZALEZ,EVANGELINA              | LONGEVITY | 00353111    | 00002276                  | 1,200                        |
| B6110F                           | OTHR PROFESS FT                          |  | GOUGH,LORAH D                    | SALARY    | 00055541    | 00000443                  | 99,320                       |
| B6110F                           | OTHR PROFESS FT                          |  | GOUGH,LORAH D                    | LONGEVITY | 00055541    | 00000443                  | 1,200                        |
| B6110F                           | OTHR PROFESS FT                          |  | HARDWICK,DEBORAH S               | SALARY    | 00216887    | 00016375                  | 72,458                       |
| B6110F                           | OTHR PROFESS FT                          |  | HARDWICK,DEBORAH S               | LONGEVITY | 00216887    | 00016375                  | 1,200                        |
| B6110F                           | OTHR PROFESS FT                          |  | MAJOR,ADIA YASMEEN               | SALARY    | 01161805    | 00003322                  | 38,000                       |
| B6110F                           | OTHR PROFESS FT                          |  | NIPP,JESSICA LYNN                | SALARY    | 01162639    | 00016942                  | 34,374                       |
| B6110F                           | OTHR PROFESS FT                          |  | SHABBIR,MOHAMMAD FAISAL          | SALARY    | 01164624    | 00007653                  | 52,423                       |
| B6110F                           | OTHR PROFESS FT                          |  | SMITH,SHIRLEY A                  | SALARY    | 00969954    | 00018223                  | 44,908                       |
| B6110F                           | OTHR PROFESS FT                          |  | SMITH,SHIRLEY A                  | LONGEVITY | 00969954    | 00018223                  | 1,200                        |
| B6110F                           | OTHR PROFESS FT                          |  | SUTHERLAND,DOUGLAS E             | SALARY    | 00555838    | 00002273                  | 64,879                       |
| B6110F                           | OTHR PROFESS FT                          |  | SUTHERLAND,DOUGLAS E             | LONGEVITY | 00555838    | 00002273                  | 1,200                        |
| B62000                           | SUPPLIES & GEN EXPENSES                  |  |                                  | NONSALARY |             |                           | 46,559                       |
| B62070                           | TRAVEL                                   |  |                                  | NONSALARY |             |                           | 9,872                        |
| B65000                           | CONTRACTED SERVICES                      |  |                                  | NONSALARY |             |                           | 7,308                        |
| B65500                           | OTHER INSTITUTIONAL EXP                  |  |                                  | NONSALARY |             |                           | 7,040                        |
| B67000                           | INSTRUCTIONAL MATERIAL/                  |  |                                  | NONSALARY |             |                           | 11,266                       |
|                                  |  |  |                                  |           |             | SubTotal Salaries/Wages   | <b><u>1,508,001</u></b>      |
|                                  |  |  |                                  |           |             | Department-Program Total: | <b><u>1,508,001</u></b>      |
| <b>7001</b>                      | <b>461 100 LEARNING RESOURCES CENTER</b> |  | <b>LEARNING RESOURCES CENTER</b> |           |             |                           |                              |
| B6103F                           | LIBRARIAN FT                             |  | HSU,ROSA                         | LONGEVITY | 00007541    | 00000537                  | 1,575                        |
| B6103F                           | LIBRARIAN FT                             |  | HSU,ROSA                         | SALARY    | 00007541    | 00000537                  | 75,511                       |
| B6103F                           | LIBRARIAN FT                             |  | TANG,KLAIRON K.                  | LONGEVITY | 01148929    | 00000536                  | 1,050                        |
| B6103F                           | LIBRARIAN FT                             |  | TANG,KLAIRON K.                  | SALARY    | 01148929    | 00000536                  | 69,691                       |
| B6105F                           | SEC & CLER FT                            |  | ADAMS,JAMES ARTHUR               | SALARY    | 01160364    | 00000527                  | 25,610                       |
| B6105F                           | SEC & CLER FT                            |  | ARVIZU,ADAN                      | LONGEVITY | 01151456    | 00000528                  | 1,200                        |
| B6105F                           | SEC & CLER FT                            |  | ARVIZU,ADAN                      | SALARY    | 01151456    | 00000528                  | 26,193                       |
| B6105F                           | SEC & CLER FT                            |  | BECKETT,CHERYL D.                | LONGEVITY | 00179490    | 00000529                  | 1,200                        |
| B6105F                           | SEC & CLER FT                            |  | BECKETT,CHERYL D.                | SALARY    | 00179490    | 00000529                  | 40,837                       |
| B6105F                           | SEC & CLER FT                            |  | MARTINEZ,NORA DOMINGO            | SALARY    | 01153988    | 00000533                  | 28,127                       |
| B6105F                           | SEC & CLER FT                            |  | MARTINEZ,RAUL                    | LONGEVITY | 01147604    | 00000534                  | 1,200                        |
| B6105F                           | SEC & CLER FT                            |  | MARTINEZ,RAUL                    | SALARY    | 01147604    | 00000534                  | 32,971                       |

|             |                |                                       |         |                                     |                         | Approved                         |             |                          |
|-------------|----------------|---------------------------------------|---------|-------------------------------------|-------------------------|----------------------------------|-------------|--------------------------|
| Department  | Program        | Class                                 | Account | Name/Item                           | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013         |
|             |                |                                       |         | B6105F                              | SEC & CLER FT           | ROCHA,OLGA                       | SALARY      | 01146007 00004697 43,522 |
|             |                |                                       |         | B6105F                              | SEC & CLER FT           | ROCHA,OLGA                       | LONGEVITY   | 01146007 00004697 1,200  |
|             |                |                                       |         | B6105F                              | SEC & CLER FT           | SULLIVAN,CAROL                   | LONGEVITY   | 00149036 00000532 1,800  |
|             |                |                                       |         | B6105F                              | SEC & CLER FT           | SULLIVAN,CAROL                   | SALARY      | 00149036 00000532 39,484 |
|             |                |                                       |         | B6105O                              | SEC & CLER OT           |                                  | OVER TIME   | 4                        |
|             |                |                                       |         | B6105P                              | SEC & CLER PT           |                                  | PT BUDGET   | K26 CCA 11,337           |
|             |                |                                       |         | B6110F                              | OTHR PROFESS FT         | SECREST,ANGELA KAY               | LONGEVITY   | 01115232 00000526 1,200  |
|             |                |                                       |         | B6110F                              | OTHR PROFESS FT         | SECREST,ANGELA KAY               | SALARY      | 01115232 00000526 86,000 |
|             |                |                                       |         | B62000                              | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   | 5,805                    |
|             |                |                                       |         | B65500                              | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   | 7,076                    |
|             |                |                                       |         | B67030                              | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   | 3,694                    |
|             |                |                                       |         |                                     |                         | SubTotal Salaries/Wages          |             | <b>506,287</b>           |
|             |                |                                       |         |                                     |                         | <b>Department-Program Total:</b> |             | <b>506,287</b>           |
| <b>7011</b> | <b>461 100</b> | <b>LIBRARY BOOKS &amp; MATERIALS</b>  |         | <b>LEARNING RESOURCES CENTER</b>    |                         |                                  |             |                          |
|             |                |                                       |         | B62000                              | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   | 2,218                    |
|             |                |                                       |         | B67000                              | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   | 335,556                  |
|             |                |                                       |         |                                     |                         | SubTotal OtherExpenses           |             | <b>337,774</b>           |
|             |                |                                       |         |                                     |                         | <b>Department-Program Total:</b> |             | <b>337,774</b>           |
| <b>8251</b> | <b>154 100</b> | <b>STRENGTHENING INSTITUTES TITLE</b> |         | <b>SERV - SPECIAL POPULATION</b>    |                         |                                  |             |                          |
|             |                |                                       |         | B6110F                              | OTHR PROFESS FT         | REINA,JUAN C.                    | SALARY      | 01146109 00013776 72,565 |
|             |                |                                       |         | B6110F                              | OTHR PROFESS FT         | REINA,JUAN C.                    | LONGEVITY   | 01146109 00013776 1,200  |
|             |                |                                       |         |                                     |                         | SubTotal Salaries/Wages          |             | <b>73,765</b>            |
|             |                |                                       |         |                                     |                         | <b>Department-Program Total:</b> |             | <b>73,765</b>            |
| <b>9811</b> | <b>112 100</b> | <b>LEARNING COLLEGE INITIATIVES</b>   |         | <b>EXEC DIRECTION &amp; CONTROL</b> |                         |                                  |             |                          |
|             |                |                                       |         | B6105F                              | SEC & CLER FT           | AGUILERA,VERONICA                | LONGEVITY   | 00848453 00000371 1,200  |
|             |                |                                       |         | B6105F                              | SEC & CLER FT           | AGUILERA,VERONICA                | SALARY      | 00848453 00000371 49,085 |
|             |                |                                       |         | B6105O                              | SEC & CLER OT           |                                  | OVER TIME   | 648                      |
|             |                |                                       |         | B62070                              | TRAVEL                  |                                  | NONSALARY   | 2,890                    |
|             |                |                                       |         |                                     |                         | SubTotal Salaries/Wages          |             | <b>53,823</b>            |
|             |                |                                       |         |                                     |                         | <b>Department-Program Total:</b> |             | <b>53,823</b>            |
| <b>9811</b> | <b>152 100</b> | <b>LEARNING COLLEGE INITIATIVES</b>   |         | <b>STUDENT SERVICES</b>             |                         |                                  |             |                          |
|             |                |                                       |         | B6101A                              | FACULTY FT STIPEND      |                                  | PTK STIPEND | 4,100                    |
|             |                |                                       |         | B6101B                              | FACULTY PT STIPEND      |                                  | PT STIPEND  | 4,000                    |
|             |                |                                       |         | B6105O                              | SEC & CLER OT           |                                  | OVER TIME   | 100                      |
|             |                |                                       |         | B6110P                              | OTHR PROFESS PT         |                                  | PT BUDGET   | Q97 CAA 3,384            |
|             |                |                                       |         | B62000                              | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   | 19,651                   |

|             |            |            |                                   |                                     |           | Approved    |                                  |                      |
|-------------|------------|------------|-----------------------------------|-------------------------------------|-----------|-------------|----------------------------------|----------------------|
| Department  | Program    | Class      | Account                           | Name/Item                           | Rationale | Emplid/Pool | Position/HR                      | for FY 2012-2013     |
|             |            |            | B62070                            | TRAVEL                              | NONSALARY |             |                                  | 7,623                |
|             |            |            | B65000                            | CONTRACTED SERVICES                 | NONSALARY |             |                                  | 1,020                |
|             |            |            | B65500                            | OTHER INSTITUTIONAL EXP             | NONSALARY |             |                                  | 14,440               |
|             |            |            | B67000                            | INSTRUCTIONAL MATERIAL/             | NONSALARY |             |                                  | 849                  |
|             |            |            |                                   |                                     |           |             | SubTotal Salaries/Wages          | <b><u>55,167</u></b> |
|             |            |            |                                   |                                     |           |             | <b>Department-Program Total:</b> | <b><u>55,167</u></b> |
| <b>CEI1</b> | <b>462</b> | <b>100</b> | <b>CHAIR EXCELLENCE INSTITUTE</b> | <b>INSTRNL &amp; CURRICULUM DEV</b> |           |             |                                  |                      |
|             |            |            | B6105P                            | SEC & CLER PT                       | PT BUDGET | K31         | CAA02                            | 1,765                |
|             |            |            | B62000                            | SUPPLIES & GEN EXPENSES             | NONSALARY |             |                                  | 12,530               |
|             |            |            |                                   |                                     |           |             | SubTotal Salaries/Wages          | <b><u>14,295</u></b> |
|             |            |            |                                   |                                     |           |             | <b>Department-Program Total:</b> | <b><u>14,295</u></b> |

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| Department Program Class Account | Name/Item | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|-----------|-------------|-------------|------------------------------|
| Grand Total                      |           |           |             |             | <u>5,885,563</u>             |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                |                               | Name/Item                           | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------|-------------------------------------|-------------|-------------|----------------------------------|------------------------------|
| <b>0471</b>                      | <b>223 100</b> | <b>INSTITUTIONAL RESEARCH</b> | <b>INSTITUTIONAL RESEARCH</b>       |             |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                 | BARRETT, GLENDA G                   | LONGEVITY   | 01151158    | 00000391                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                 | BARRETT, GLENDA G                   | SALARY      | 01151158    | 00000391                         | 42,954                       |
|                                  | B6105F         | SEC & CLER FT                 | GARZA, DAMIAN H                     | LONGEVITY   | 01151350    | 00000387                         | 900                          |
|                                  | B6105F         | SEC & CLER FT                 | GARZA, DAMIAN H                     | SALARY      | 01151350    | 00000387                         | 37,981                       |
|                                  | B6110F         | OTHR PROFESS FT               | DENMAN, FELECIA DELANIE             | SALARY      | 01160970    | 00000390                         | 65,015                       |
|                                  | B6110F         | OTHR PROFESS FT               | DRAIN, MARGARET A                   | SALARY      | 00847408    | 00000394                         | 76,545                       |
|                                  | B6110F         | OTHR PROFESS FT               | DRAIN, MARGARET A                   | LONGEVITY   | 00847408    | 00000394                         | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT               | GOLITKO, RAYMOND L                  | LONGEVITY   | 00442139    | 00017134                         | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT               | GOLITKO, RAYMOND L                  | SALARY      | 00442139    | 00017134                         | 80,587                       |
|                                  | B6110F         | OTHR PROFESS FT               | HEREDIA, MARIO ROQUE<br>FRANCISCO   | SALARY      | 01161237    | 00012883                         | 75,888                       |
|                                  | B6110F         | OTHR PROFESS FT               | MILAN, HAZEL ANN                    | SALARY      | 01160972    | 00017421                         | 51,000                       |
|                                  | B6110F         | OTHR PROFESS FT               | OBURN, MARTHA LOUISE                | LONGEVITY   | 01159555    | 00016069                         | 188                          |
|                                  | B6110F         | OTHR PROFESS FT               | OBURN, MARTHA LOUISE                | SALARY      | 01159555    | 00016069                         | 136,065                      |
|                                  | B6110P         | OTHR PROFESS PT               |                                     | PT BUDGET   | Q08         | ADA                              | 28,334                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES       |                                     | NONSALARY   |             |                                  | 3,000                        |
|                                  | B62070         | TRAVEL                        |                                     | NONSALARY   |             |                                  | 5,527                        |
|                                  | B63000         | RENTALS & LEASES              |                                     | NONSALARY   |             |                                  | 3,750                        |
|                                  | B65000         | CONTRACTED SERVICES           |                                     | NONSALARY   |             |                                  | 27,517                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP       |                                     | NONSALARY   |             |                                  | 26,775                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/       |                                     | NONSALARY   |             |                                  | 6,310                        |
|                                  | B67030         | MAINTENANCE/CONSTRUCT         |                                     | NONSALARY   |             |                                  | 1,600                        |
|                                  |                |                               |                                     |             |             | SubTotal Salaries/Wages          | <b><u>673,536</u></b>        |
|                                  |                |                               |                                     |             |             | <b>Department-Program Total:</b> | <b><u>673,536</u></b>        |
| <b>AWA1</b>                      | <b>451 100</b> | <b>IT'S JUST STEM</b>         | <b>INSTRNL ADM ACADEMIC PROG</b>    |             |             |                                  |                              |
|                                  | B6105P         | SEC & CLER PT                 |                                     | PT BUDGET   | M06         | CGA                              | 1,000                        |
|                                  | B6110P         | OTHR PROFESS PT               |                                     | PT BUDGET   | R00         | CGA                              | 53,000                       |
|                                  |                |                               |                                     |             |             | SubTotal Salaries/Wages          | <b><u>54,000</u></b>         |
|                                  |                |                               |                                     |             |             | <b>Department-Program Total:</b> | <b><u>54,000</u></b>         |
| <b>I001</b>                      | <b>112 100</b> | <b>OFFICE OF VCIT</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |                                  |                              |
|                                  | B6104A         | EXECUTIVE STIPEND             | CARTER, WILLIAM ERICKSON            | MLG STIPEND | 01157410    | 00000401                         | 7,200                        |
|                                  | B6104F         | EXECUTIVE MGMT FT             | CARTER, WILLIAM ERICKSON            | LONGEVITY   | 01157410    | 00000401                         | 900                          |
|                                  | B6104F         | EXECUTIVE MGMT FT             | CARTER, WILLIAM ERICKSON            | SALARY      | 01157410    | 00000401                         | 180,439                      |
|                                  | B6105F         | SEC & CLER FT                 | MURRAY, JERNE                       | SALARY      | 00176785    | 00000402                         | 61,594                       |

|             |            |            |                                 |                                |                         | Approved                         |             |                  |          |                       |
|-------------|------------|------------|---------------------------------|--------------------------------|-------------------------|----------------------------------|-------------|------------------|----------|-----------------------|
| Department  | Program    | Class      | Account                         | Name/Item                      | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013 |          |                       |
|             |            |            |                                 | B6105F                         | SEC & CLER FT           | MURRAY,JERNE                     | LONGEVITY   | 00176785         | 00000402 | 1,200                 |
|             |            |            |                                 | B6105F                         | SEC & CLER FT           | POINDEXTER,DONNA MARIE           | SALARY      | 01160993         | 00017890 | 36,569                |
|             |            |            |                                 | B6105O                         | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 4,228                 |
|             |            |            |                                 | B6105P                         | SEC & CLER PT           |                                  | PT BUDGET   | K34              | BCA      | 1,615                 |
|             |            |            |                                 | B6108O                         | INFO TECH TECHNICIAN-OT |                                  | OVER TIME   |                  |          | 4,228                 |
|             |            |            |                                 | B62000                         | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 51,296                |
|             |            |            |                                 | B62070                         | TRAVEL                  |                                  | NONSALARY   |                  |          | 8,533                 |
|             |            |            |                                 | B63000                         | RENTALS & LEASES        |                                  | NONSALARY   |                  |          | 20,217                |
|             |            |            |                                 | B63500                         | INSURANCE/RISK MANAGE   |                                  | NONSALARY   |                  |          | 676                   |
|             |            |            |                                 | B65000                         | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 22,762                |
|             |            |            |                                 | B65500                         | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 18,440                |
|             |            |            |                                 | B67000                         | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 23,812                |
|             |            |            |                                 | B67030                         | MAINTENANCE/CONSTRUCT   |                                  | NONSALARY   |                  |          | 5,366                 |
|             |            |            |                                 | B69900                         | CONTINGENCY/PRIOR YEAR  |                                  | NONSALARY   |                  |          | 50,000                |
|             |            |            |                                 | B70000                         | MINOR EQUIP             |                                  | NONSALARY   |                  |          | 66,595                |
|             |            |            |                                 |                                |                         | SubTotal Salaries/Wages          |             |                  |          | <u>565,670</u>        |
|             |            |            |                                 |                                |                         | <b>Department-Program Total:</b> |             |                  |          | <u><b>565,670</b></u> |
| <b>I021</b> | <b>222</b> | <b>100</b> | <b>IT PROJECT ADMINISTRATOR</b> | <b>COMPUTER SERVICES(6549)</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                 | B6108F                         | INFO TECH TECHNICIAN-FT | ALLEN,COREY S                    | SALARY      | 01163272         | 00009556 | 43,363                |
|             |            |            |                                 | B6108O                         | INFO TECH TECHNICIAN-OT |                                  | OVER TIME   |                  |          | 600                   |
|             |            |            |                                 | B6110F                         | OTHR PROFESS FT         | DAUGHENBAUGH,DAN R               | LONGEVITY   | 01156619         | 00019306 | 900                   |
|             |            |            |                                 | B6110F                         | OTHR PROFESS FT         | DAUGHENBAUGH,DAN R               | SALARY      | 01156619         | 00019306 | 57,498                |
|             |            |            |                                 | B6110F                         | OTHR PROFESS FT         | DIFLAVIO,JOSEPH A                | SALARY      | 00021334         | 00000474 | 85,666                |
|             |            |            |                                 | B6110F                         | OTHR PROFESS FT         | DIFLAVIO,JOSEPH A                | LONGEVITY   | 00021334         | 00000474 | 1,200                 |
|             |            |            |                                 | B6110F                         | OTHR PROFESS FT         | DORRE,WILLIAM E.                 | LONGEVITY   | 01147402         | 00007469 | 1,200                 |
|             |            |            |                                 | B6110F                         | OTHR PROFESS FT         | DORRE,WILLIAM E.                 | SALARY      | 01147402         | 00007469 | 50,444                |
|             |            |            |                                 | B62000                         | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |                  |          | 1,800                 |
|             |            |            |                                 | B62070                         | TRAVEL                  |                                  | NONSALARY   |                  |          | 7,208                 |
|             |            |            |                                 | B65000                         | CONTRACTED SERVICES     |                                  | NONSALARY   |                  |          | 175,458               |
|             |            |            |                                 | B65500                         | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                  |          | 4,650                 |
|             |            |            |                                 | B67000                         | INSTRUCTIONAL MATERIAL/ |                                  | NONSALARY   |                  |          | 10,960                |
|             |            |            |                                 |                                |                         | SubTotal Salaries/Wages          |             |                  |          | <u>440,947</u>        |
|             |            |            |                                 |                                |                         | <b>Department-Program Total:</b> |             |                  |          | <u><b>440,947</b></u> |
| <b>I101</b> | <b>222</b> | <b>100</b> | <b>IT ADMN SVCES</b>            | <b>COMPUTER SERVICES(6549)</b> |                         |                                  |             |                  |          |                       |
|             |            |            |                                 | B6105O                         | SEC & CLER OT           |                                  | OVER TIME   |                  |          | 500                   |
|             |            |            |                                 | B6105P                         | SEC & CLER PT           |                                  | PT BUDGET   | L98              | BCA01    | 2,985                 |
|             |            |            |                                 | B6110F                         | OTHR PROFESS FT         | GEE,CELIA                        | SALARY      | 00275246         | 00007518 | 11,064                |

|             |            |            |                                       |   |                     | Approved    |             |                                  |                         |
|-------------|------------|------------|---------------------------------------|---|---------------------|-------------|-------------|----------------------------------|-------------------------|
| Department  | Program    | Class      | Account                               | Name/Item                                 | Rationale           | Emplid/Pool | Position/HR | for FY 2012-2013                 |                         |
|             |            |            | B6110F                                | OTHR PROFESS FT                           | SOKALSKI,WALDEMAR A | SALARY      | 00732409    | 00000499                         | 67,792                  |
|             |            |            | B6110F                                | OTHR PROFESS FT                           | SOKALSKI,WALDEMAR A | LONGEVITY   | 00732409    | 00000499                         | 1,200                   |
|             |            |            | B6110F                                | OTHR PROFESS FT                           | TATE,RUTHIE MAE     | SALARY      | 01159421    | 00014173                         | 57,027                  |
|             |            |            | B6110F                                | OTHR PROFESS FT                           | TATE,RUTHIE MAE     | LONGEVITY   | 01159421    | 00014173                         | 338                     |
|             |            |            | B62000                                | SUPPLIES & GEN EXPENSES                   |                     | NONSALARY   |             |                                  | 395                     |
|             |            |            | B62070                                | TRAVEL                                    |                     | NONSALARY   |             |                                  | 218                     |
|             |            |            | B65000                                | CONTRACTED SERVICES                       |                     | NONSALARY   |             |                                  | 30,000                  |
|             |            |            |                                       |   |                     |             |             | SubTotal Salaries/Wages          | <b><u>171,519</u></b>   |
|             |            |            |                                       |   |                     |             |             | <b>Department-Program Total:</b> | <b><u>171,519</u></b>   |
| <b>I121</b> | <b>222</b> | <b>100</b> | <b>IT CONTRACTS</b>                   | <b>COMPUTER SERVICES(6549)</b>            |                     |             |             |                                  |                         |
|             |            |            | B67000                                | INSTRUCTIONAL MATERIAL/                   |                     | NONSALARY   |             |                                  | 5,627,275               |
|             |            |            |                                       |   |                     |             |             | SubTotal OtherExpenses           | <b><u>5,627,275</u></b> |
|             |            |            |                                       |   |                     |             |             | <b>Department-Program Total:</b> | <b><u>5,627,275</u></b> |
| <b>I121</b> | <b>557</b> | <b>100</b> | <b>IT CONTRACTS</b>                   | <b>FACILITY RENT &amp; CAPITAL LEASES</b> |                     |             |             |                                  |                         |
|             |            |            | B63000                                | RENTALS & LEASES                          |                     | NONSALARY   |             |                                  | 1,305,000               |
|             |            |            |                                       |   |                     |             |             | SubTotal OtherExpenses           | <b><u>1,305,000</u></b> |
|             |            |            |                                       |   |                     |             |             | <b>Department-Program Total:</b> | <b><u>1,305,000</u></b> |
| <b>I131</b> | <b>222</b> | <b>100</b> | <b>IT DEVELOPMENT</b>                 | <b>COMPUTER SERVICES(6549)</b>            |                     |             |             |                                  |                         |
|             |            |            | B65000                                | CONTRACTED SERVICES                       |                     | NONSALARY   |             |                                  | 477,004                 |
|             |            |            | B65500                                | OTHER INSTITUTIONAL EXP                   |                     | NONSALARY   |             |                                  | 4,743                   |
|             |            |            | B67000                                | INSTRUCTIONAL MATERIAL/                   |                     | NONSALARY   |             |                                  | 143,207                 |
|             |            |            | B71000                                | FURNITURE & EQUIP                         |                     | NONSALARY   |             |                                  | 75,100                  |
|             |            |            |                                       |   |                     |             |             | SubTotal OtherExpenses           | <b><u>700,054</u></b>   |
|             |            |            |                                       |   |                     |             |             | <b>Department-Program Total:</b> | <b><u>700,054</u></b>   |
| <b>I141</b> | <b>222</b> | <b>100</b> | <b>INSTRNL TECH SW-HW MAINTENANCE</b> | <b>COMPUTER SERVICES(6549)</b>            |                     |             |             |                                  |                         |
|             |            |            | B67000                                | INSTRUCTIONAL MATERIAL/                   |                     | NONSALARY   |             |                                  | 500,000                 |
|             |            |            | B71000                                | FURNITURE & EQUIP                         |                     | NONSALARY   |             |                                  | 150,000                 |
|             |            |            |                                       |   |                     |             |             | SubTotal OtherExpenses           | <b><u>650,000</u></b>   |
|             |            |            |                                       |   |                     |             |             | <b>Department-Program Total:</b> | <b><u>650,000</u></b>   |
| <b>I201</b> | <b>222</b> | <b>100</b> | <b>AD ADMIN</b>                       | <b>COMPUTER SERVICES(6549)</b>            |                     |             |             |                                  |                         |
|             |            |            | B6105F                                | SEC & CLER FT                             | CAMPOS,PATRICIA     | LONGEVITY   | 00331468    | 00000414                         | 1,200                   |
|             |            |            | B6105F                                | SEC & CLER FT                             | CAMPOS,PATRICIA     | SALARY      | 00331468    | 00000414                         | 40,769                  |
|             |            |            | B6105O                                | SEC & CLER OT                             |                     | OVER TIME   |             |                                  | 1,698                   |
|             |            |            | B6110F                                | OTHR PROFESS FT                           | PRESTAGE,FHERYL J.  | SALARY      | 01152208    | 00007613                         | 140,420                 |
|             |            |            | B6110F                                | OTHR PROFESS FT                           | PRESTAGE,FHERYL J.  | LONGEVITY   | 01152208    | 00007613                         | 1,088                   |
|             |            |            | B6110F                                | OTHR PROFESS FT                           | TRAN,TRUONG X.      | LONGEVITY   | 00802625    | 00013399                         | 1,200                   |

|             |            |            |                            |                                |                         | Approved              |             |                  |                                  |                       |
|-------------|------------|------------|----------------------------|--------------------------------|-------------------------|-----------------------|-------------|------------------|----------------------------------|-----------------------|
| Department  | Program    | Class      | Account                    | Name/Item                      | Rationale               | Emplid/Pool           | Position/HR | for FY 2012-2013 |                                  |                       |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | TRAN,TRUONG X.        | SALARY      | 00802625         | 00013399                         | 62,978                |
|             |            |            |                            | B62000                         | SUPPLIES & GEN EXPENSES |                       | NONSALARY   |                  |                                  | 14,861                |
|             |            |            |                            | B62070                         | TRAVEL                  |                       | NONSALARY   |                  |                                  | 7,515                 |
|             |            |            |                            | B65000                         | CONTRACTED SERVICES     |                       | NONSALARY   |                  |                                  | 32,528                |
|             |            |            |                            | B65500                         | OTHER INSTITUTIONAL EXP |                       | NONSALARY   |                  |                                  | 38,062                |
|             |            |            |                            | B70000                         | MINOR EQUIP             |                       | NONSALARY   |                  |                                  | 5,901                 |
|             |            |            |                            |                                |                         |                       |             |                  | SubTotal Salaries/Wages          | <b><u>348,220</u></b> |
|             |            |            |                            |                                |                         |                       |             |                  | <b>Department-Program Total:</b> | <b><u>348,220</u></b> |
| <b>I211</b> | <b>222</b> | <b>100</b> | <b>AD STUDENT SYSTEM</b>   | <b>COMPUTER SERVICES(6549)</b> |                         |                       |             |                  |                                  |                       |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | AGATEP,RONALDO C      | SALARY      | 01152100         | 00000417                         | 103,174               |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | AGATEP,RONALDO C      | LONGEVITY   | 01152100         | 00000417                         | 1,139                 |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | ALVARADO,ZULMA        | LONGEVITY   | 01150785         | 00000408                         | 900                   |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | ALVARADO,ZULMA        | SALARY      | 01150785         | 00000408                         | 66,326                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | ANDERSON,MELISSA ANN  | LONGEVITY   | 01159500         | 00013928                         | 263                   |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | ANDERSON,MELISSA ANN  | SALARY      | 01159500         | 00013928                         | 52,200                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | CHUCLE,EDGAR T        | SALARY      | 00269309         | 00009868                         | 87,005                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | CHUCLE,EDGAR T        | LONGEVITY   | 00269309         | 00009868                         | 1,200                 |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | GARCIA,MARIA R        | SALARY      | 00702131         | 00006718                         | 78,246                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | GARCIA,MARIA R        | LONGEVITY   | 00702131         | 00006718                         | 1,200                 |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | MEDRANO,JUAN D        | SALARY      | 00857649         | 00011970                         | 60,297                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | MEDRANO,JUAN D        | LONGEVITY   | 00857649         | 00011970                         | 1,200                 |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | MORENO,KIMBERLEY R.   | SALARY      | 01151218         | 00000411                         | 57,120                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | NGUYEN,JORDAN A.      | SALARY      | 01149008         | 00000407                         | 60,297                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | NGUYEN,JORDAN A.      | LONGEVITY   | 01149008         | 00000407                         | 900                   |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | TAFT,WANDA S          | SALARY      | 00946427         | 00000800                         | 52,200                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | TAFT,WANDA S          | LONGEVITY   | 00946427         | 00000800                         | 900                   |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | TORRECAMPO,ROY CAESAR | LONGEVITY   | 01156880         | 00014650                         | 900                   |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | TORRECAMPO,ROY CAESAR | SALARY      | 01156880         | 00014650                         | 96,748                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | YATES,AUBREY G        | LONGEVITY   | 01146324         | 00009869                         | 1,125                 |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | YATES,AUBREY G        | SALARY      | 01146324         | 00009869                         | 97,859                |
|             |            |            |                            | B62070                         | TRAVEL                  |                       | NONSALARY   |                  |                                  | 3,776                 |
|             |            |            |                            | B65500                         | OTHER INSTITUTIONAL EXP |                       | NONSALARY   |                  |                                  | 6,009                 |
|             |            |            |                            |                                |                         |                       |             |                  | SubTotal Salaries/Wages          | <b><u>830,984</u></b> |
|             |            |            |                            |                                |                         |                       |             |                  | <b>Department-Program Total:</b> | <b><u>830,984</u></b> |
| <b>I221</b> | <b>222</b> | <b>100</b> | <b>AD BUSINESS SYSTEMS</b> | <b>COMPUTER SERVICES(6549)</b> |                         |                       |             |                  |                                  |                       |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | CARETA,SYLVIA         | SALARY      | 00259729         | 00010023                         | 68,459                |
|             |            |            |                            | B6110F                         | OTHR PROFESS FT         | CARETA,SYLVIA         | LONGEVITY   | 00259729         | 00010023                         | 1,200                 |

| Department Program Class Account |                                  |  | Name/Item                      | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------------------------|--|--------------------------------|-----------|-------------|-------------|------------------------------|
| B6110F                           | OTHR PROFESS FT                  |  | DIXON,STEPHANIE WILLIAMS       | LONGEVITY | 01156386    | 00009735    | 900                          |
| B6110F                           | OTHR PROFESS FT                  |  | DIXON,STEPHANIE WILLIAMS       | SALARY    | 01156386    | 00009735    | 61,074                       |
| B6110F                           | OTHR PROFESS FT                  |  | FIELDS,SHERRALYN EILEEN        | SALARY    | 01149361    | 00009473    | 81,600                       |
| B6110F                           | OTHR PROFESS FT                  |  | HERNANDEZ,HERNAN               | LONGEVITY | 01158048    | 00010024    | 900                          |
| B6110F                           | OTHR PROFESS FT                  |  | HERNANDEZ,HERNAN               | SALARY    | 01158048    | 00010024    | 96,867                       |
| B6110F                           | OTHR PROFESS FT                  |  | JACKSON,CASSAUNDRA L.          | SALARY    | 01149963    | 00000492    | 103,598                      |
| B6110F                           | OTHR PROFESS FT                  |  | JACKSON,CASSAUNDRA L.          | LONGEVITY | 01149963    | 00000492    | 1,200                        |
| B6110F                           | OTHR PROFESS FT                  |  | KRISTAL,BELLA                  | SALARY    | 01150197    | 00014382    | 82,920                       |
| B6110F                           | OTHR PROFESS FT                  |  | KRISTAL,BELLA                  | LONGEVITY | 01150197    | 00014382    | 1,200                        |
| B6110F                           | OTHR PROFESS FT                  |  | LONG JR.,LONNIE RAY            | SALARY    | 01158529    | 00010464    | 60,612                       |
| B6110F                           | OTHR PROFESS FT                  |  | LONG JR.,LONNIE RAY            | LONGEVITY | 01158529    | 00010464    | 825                          |
| B6110F                           | OTHR PROFESS FT                  |  | MENDOZA,RAYMUND                | LONGEVITY | 01158148    | 00011983    | 900                          |
| B6110F                           | OTHR PROFESS FT                  |  | MENDOZA,RAYMUND                | SALARY    | 01158148    | 00011983    | 95,709                       |
| B6110F                           | OTHR PROFESS FT                  |  | NEICHERIL,FRANCIS J.           | LONGEVITY | 01156847    | 00010305    | 900                          |
| B6110F                           | OTHR PROFESS FT                  |  | NEICHERIL,FRANCIS J.           | SALARY    | 01156847    | 00010305    | 98,401                       |
| B6110F                           | OTHR PROFESS FT                  |  | VALERIO,SYLVIA W.              | LONGEVITY | 01150765    | 00011984    | 1,200                        |
| B6110F                           | OTHR PROFESS FT                  |  | VALERIO,SYLVIA W.              | SALARY    | 01150765    | 00011984    | 97,859                       |
| B6110F                           | OTHR PROFESS FT                  |  | WASHINGTON,JARREL RICHARD      | SALARY    | 01159463    | 00004306    | 52,200                       |
| B6110F                           | OTHR PROFESS FT                  |  | WASHINGTON,JARREL RICHARD      | LONGEVITY | 01159463    | 00004306    | 300                          |
| B62070                           | TRAVEL                           |  |                                | NONSALARY |             |             | 3,486                        |
| B65500                           | OTHER INSTITUTIONAL EXP          |  |                                | NONSALARY |             |             | 4,201                        |
| SubTotal Salaries/Wages          |                                  |  |                                |           |             |             | <b>916,511</b>               |
| <b>Department-Program Total:</b> |                                  |  |                                |           |             |             | <b>916,511</b>               |
| <b>I231</b>                      | <b>222 100 AD WEB SERVICES</b>   |  | <b>COMPUTER SERVICES(6549)</b> |           |             |             |                              |
| B6110F                           | OTHR PROFESS FT                  |  | ALLISON,BELINDA HUNTER         | LONGEVITY | 01158446    | 00000657    | 863                          |
| B6110F                           | OTHR PROFESS FT                  |  | ALLISON,BELINDA HUNTER         | SALARY    | 01158446    | 00000657    | 97,601                       |
| B6110F                           | OTHR PROFESS FT                  |  | HARNESS,SHERMAN LYONAL         | SALARY    | 01158003    | 00011188    | 70,711                       |
| B6110F                           | OTHR PROFESS FT                  |  | HARNESS,SHERMAN LYONAL         | LONGEVITY | 01158003    | 00011188    | 900                          |
| B6110F                           | OTHR PROFESS FT                  |  | JONES,STEPHANIE L              | LONGEVITY | 00843756    | 00013983    | 900                          |
| B6110F                           | OTHR PROFESS FT                  |  | LIU,YI-CHIEH                   | SALARY    | 01148389    | 00008154    | 74,637                       |
| B6110F                           | OTHR PROFESS FT                  |  | LIU,YI-CHIEH                   | LONGEVITY | 01148389    | 00008154    | 1,200                        |
| B62070                           | TRAVEL                           |  |                                | NONSALARY |             |             | 2,607                        |
| B65500                           | OTHER INSTITUTIONAL EXP          |  |                                | NONSALARY |             |             | 4,610                        |
| SubTotal Salaries/Wages          |                                  |  |                                |           |             |             | <b>254,029</b>               |
| <b>Department-Program Total:</b> |                                  |  |                                |           |             |             | <b>254,029</b>               |
| <b>I241</b>                      | <b>222 100 AD DATABASE ADMIN</b> |  | <b>COMPUTER SERVICES(6549)</b> |           |             |             |                              |
| B6110F                           | OTHR PROFESS FT                  |  | BOOTH,SHIRLEY C                | SALARY    | 00466483    | 00000567    | 65,374                       |

|             |            |            |                                     |                                |                         | Approved                         |             |                       |          |         |
|-------------|------------|------------|-------------------------------------|--------------------------------|-------------------------|----------------------------------|-------------|-----------------------|----------|---------|
| Department  | Program    | Class      | Account                             | Name/Item                      | Rationale               | Emplid/Pool                      | Position/HR | for FY 2012-2013      |          |         |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | BOOTH,SHIRLEY C                  | LONGEVITY   | 00466483              | 00000567 | 900     |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | GADE,SREEDHAR REDDY              | LONGEVITY   | 01158743              | 00009865 | 788     |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | GADE,SREEDHAR REDDY              | SALARY      | 01158743              | 00009865 | 101,945 |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | HUSAIN,MASROOR                   | LONGEVITY   | 01158893              | 00014606 | 750     |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | HUSAIN,MASROOR                   | SALARY      | 01158893              | 00014606 | 106,942 |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | MASON JR.,ROOSEVELT L.           | LONGEVITY   | 01158214              | 00009775 | 900     |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | MASON JR.,ROOSEVELT L.           | SALARY      | 01158214              | 00009775 | 105,908 |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | POLK,HENRY A                     | SALARY      | 00857294              | 00000500 | 69,788  |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | POLK,HENRY A                     | LONGEVITY   | 00857294              | 00000500 | 1,200   |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | WILLIAMS,THOMAS                  | SALARY      | 01164268              | 00018137 | 80,000  |
|             |            |            |                                     |                                |                         | SubTotal Salaries/Wages          |             | <b><u>534,495</u></b> |          |         |
|             |            |            |                                     |                                |                         | <b>Department-Program Total:</b> |             | <b><u>534,495</u></b> |          |         |
| <b>I251</b> | <b>222</b> | <b>100</b> | <b>AD APPLICATIONS SUPPORT (CC)</b> | <b>COMPUTER SERVICES(6549)</b> |                         |                                  |             |                       |          |         |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | ANDERSON,PHYLLIS AUDREY          | SALARY      | 01160453              | 00011971 | 42,322  |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | BETANCOURT,ANTHONY JOEL          | SALARY      | 01161983              | 00015106 | 39,187  |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | KELLY,RAYMOND WILLIS             | LONGEVITY   | 01156806              | 00014360 | 900     |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | KELLY,RAYMOND WILLIS             | SALARY      | 01156806              | 00014360 | 90,737  |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | METYKO,DIANA LYNN                | SALARY      | 01164612              | 00000496 | 45,555  |
|             |            |            |                                     | B62070                         | TRAVEL                  |                                  | NONSALARY   |                       |          | 52      |
|             |            |            |                                     | B65500                         | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                       |          | 277     |
|             |            |            |                                     |                                |                         | SubTotal Salaries/Wages          |             | <b><u>219,030</u></b> |          |         |
|             |            |            |                                     |                                |                         | <b>Department-Program Total:</b> |             | <b><u>219,030</u></b> |          |         |
| <b>I301</b> | <b>222</b> | <b>100</b> | <b>CS ADMIN</b>                     | <b>COMPUTER SERVICES(6549)</b> |                         |                                  |             |                       |          |         |
|             |            |            |                                     | B6105F                         | SEC & CLER FT           | JACKSON,RITA MARIE               | SALARY      | 01149238              | 00014177 | 34,946  |
|             |            |            |                                     | B6105F                         | SEC & CLER FT           | JACKSON,RITA MARIE               | LONGEVITY   | 01149238              | 00014177 | 900     |
|             |            |            |                                     | B6105O                         | SEC & CLER OT           |                                  | OVER TIME   |                       |          | 2,130   |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | JOSEY,EVELYN                     | LONGEVITY   | 00898473              | 00000475 | 1,200   |
|             |            |            |                                     | B6110F                         | OTHR PROFESS FT         | JOSEY,EVELYN                     | SALARY      | 00898473              | 00000475 | 107,506 |
|             |            |            |                                     | B62070                         | TRAVEL                  |                                  | NONSALARY   |                       |          | 6,917   |
|             |            |            |                                     | B65500                         | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |                       |          | 9,152   |
|             |            |            |                                     | B70000                         | MINOR EQUIP             |                                  | NONSALARY   |                       |          | 8,283   |
|             |            |            |                                     |                                |                         | SubTotal Salaries/Wages          |             | <b><u>171,034</u></b> |          |         |
|             |            |            |                                     |                                |                         | <b>Department-Program Total:</b> |             | <b><u>171,034</u></b> |          |         |
| <b>I311</b> | <b>222</b> | <b>100</b> | <b>CS TECH SUPPORT (DESKTOP)</b>    | <b>COMPUTER SERVICES(6549)</b> |                         |                                  |             |                       |          |         |
|             |            |            |                                     | B6108F                         | INFO TECH TECHNICIAN-FT | JONES,GREGORY MILLARD            | SALARY      | 01163511              | 00019779 | 43,363  |
|             |            |            |                                     | B6108F                         | INFO TECH TECHNICIAN-FT | SEABORN,VICTOR R                 | LONGEVITY   | 01055354              | 00006398 | 1,200   |
|             |            |            |                                     | B6108F                         | INFO TECH TECHNICIAN-FT | SEABORN,VICTOR R                 | SALARY      | 01055354              | 00006398 | 39,838  |

|             |            |            |                              |                                |                         | Approved<br>for FY 2012-2013     |             |          |          |                       |
|-------------|------------|------------|------------------------------|--------------------------------|-------------------------|----------------------------------|-------------|----------|----------|-----------------------|
| Department  | Program    | Class      | Account                      | Name/Item                      | Rationale               | Emplid/Pool                      | Position/HR |          |          |                       |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | WILSON,EDRIC C                   | LONGEVITY   | 00887096 | 00009559 | 1,200                 |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | WILSON,EDRIC C                   | SALARY      | 00887096 | 00009559 | 52,171                |
|             |            |            |                              | B6108O                         | INFO TECH TECHNICIAN-OT |                                  | OVER TIME   |          |          | 37,918                |
|             |            |            |                              | B6110F                         | OTHR PROFESS FT         | UNUIGBOKHAI,GODWIN               | LONGEVITY   | 01147042 | 00014361 | 1,200                 |
|             |            |            |                              | B6110F                         | OTHR PROFESS FT         | UNUIGBOKHAI,GODWIN               | SALARY      | 01147042 | 00014361 | 61,074                |
|             |            |            |                              | B62000                         | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |          |          | 1,748                 |
|             |            |            |                              | B62070                         | TRAVEL                  |                                  | NONSALARY   |          |          | 13,066                |
|             |            |            |                              | B65500                         | OTHER INSTITUTIONAL EXP |                                  | NONSALARY   |          |          | 2,522                 |
|             |            |            |                              |                                |                         | SubTotal Salaries/Wages          |             |          |          | <b><u>255,300</u></b> |
|             |            |            |                              |                                |                         | <b>Department-Program Total:</b> |             |          |          | <b><u>255,300</u></b> |
| <b>I321</b> | <b>222</b> | <b>100</b> | <b>CS HELP DESK</b>          | <b>COMPUTER SERVICES(6549)</b> |                         |                                  |             |          |          |                       |
|             |            |            |                              | B6105F                         | SEC & CLER FT           | DURON,CLARITA                    | SALARY      | 00113823 | 00006436 | 30,870                |
|             |            |            |                              | B6105F                         | SEC & CLER FT           | DURON,CLARITA                    | LONGEVITY   | 00113823 | 00006436 | 1,200                 |
|             |            |            |                              | B6105F                         | SEC & CLER FT           | JONES,DEMETRIE VALREA            | LONGEVITY   | 01150312 | 00000813 | 300                   |
|             |            |            |                              | B6105F                         | SEC & CLER FT           | JONES,DEMETRIE VALREA            | SALARY      | 01150312 | 00000813 | 27,895                |
|             |            |            |                              | B6105F                         | SEC & CLER FT           | TERRAZAS,EMILY                   | LONGEVITY   | 01155449 | 00000812 | 900                   |
|             |            |            |                              | B6105F                         | SEC & CLER FT           | TERRAZAS,EMILY                   | SALARY      | 01155449 | 00000812 | 30,870                |
|             |            |            |                              | B6105O                         | SEC & CLER OT           |                                  | OVER TIME   |          |          | 5,250                 |
|             |            |            |                              | B6105P                         | SEC & CLER PT           |                                  | PT BUDGET   | K35      | BCJ01    | 135,371               |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | ADGER,MARVIN LOUIS               | SALARY      | 01159036 | 00014183 | 42,500                |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | AYERS,WAYNE                      | SALARY      | 01159810 | 00000497 | 44,383                |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | CHAN,ALAN                        | LONGEVITY   | 00519634 | 00000494 | 1,200                 |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | CHAN,ALAN                        | SALARY      | 00519634 | 00000494 | 55,939                |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | MAI,BRYAN                        | LONGEVITY   | 01148739 | 00014181 | 900                   |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | MAI,BRYAN                        | SALARY      | 01148739 | 00014181 | 36,222                |
|             |            |            |                              | B6108O                         | INFO TECH TECHNICIAN-OT |                                  | OVER TIME   |          |          | 6,030                 |
|             |            |            |                              | B6110F                         | OTHR PROFESS FT         | MARSHALL,DONALD RAY              | SALARY      | 01164922 | 00015984 | 62,500                |
|             |            |            |                              | B62000                         | SUPPLIES & GEN EXPENSES |                                  | NONSALARY   |          |          | 10,000                |
|             |            |            |                              | B65000                         | CONTRACTED SERVICES     |                                  | NONSALARY   |          |          | 3,013                 |
|             |            |            |                              |                                |                         | SubTotal Salaries/Wages          |             |          |          | <b><u>495,343</u></b> |
|             |            |            |                              |                                |                         | <b>Department-Program Total:</b> |             |          |          | <b><u>495,343</u></b> |
| <b>I331</b> | <b>222</b> | <b>100</b> | <b>CS TELECOMMUNICATIONS</b> | <b>COMPUTER SERVICES(6549)</b> |                         |                                  |             |          |          |                       |
|             |            |            |                              | B6105F                         | SEC & CLER FT           | BAKARE,SAMUEL ABOLAJI            | SALARY      | 01160591 | 00000473 | 35,678                |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | HAWTHORNE,JOHN T                 | LONGEVITY   | 01078849 | 00000482 | 1,200                 |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | HAWTHORNE,JOHN T                 | SALARY      | 01078849 | 00000482 | 51,521                |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | JACOBS,BRENDA J.                 | LONGEVITY   | 01147401 | 00007468 | 1,200                 |
|             |            |            |                              | B6108F                         | INFO TECH TECHNICIAN-FT | JACOBS,BRENDA J.                 | SALARY      | 01147401 | 00007468 | 49,679                |

|             |            |            |                                 |                                |                      | Approved                         |             |                         |
|-------------|------------|------------|---------------------------------|--------------------------------|----------------------|----------------------------------|-------------|-------------------------|
| Department  | Program    | Class      | Account                         | Name/Item                      | Rationale            | Emplid/Pool                      | Position/HR | for FY 2012-2013        |
|             |            |            | B6108O                          | INFO TECH TECHNICIAN-OT        | OVER TIME            |                                  |             | 25,240                  |
|             |            |            | B6110F                          | OTHR PROFESS FT                | COOPER,KYLE M        | 01161706                         | 00000501    | 99,792                  |
|             |            |            | B6110F                          | OTHR PROFESS FT                | NGUYEN,TUAN          | 01165165                         | 00000415    | 82,449                  |
|             |            |            | B62000                          | SUPPLIES & GEN EXPENSES        | NONSALARY            |                                  |             | 90                      |
|             |            |            | B62070                          | TRAVEL                         | NONSALARY            |                                  |             | 227                     |
|             |            |            | B67030                          | MAINTENANCE/CONSTRUCT          | NONSALARY            |                                  |             | 1,568                   |
|             |            |            |                                 |                                |                      | SubTotal Salaries/Wages          |             | <b><u>348,644</u></b>   |
|             |            |            |                                 |                                |                      | <b>Department-Program Total:</b> |             | <b><u>348,644</u></b>   |
| <b>I341</b> | <b>222</b> | <b>100</b> | <b>UTILITIES/VOICE&amp;DATA</b> | <b>COMPUTER SERVICES(6549)</b> |                      |                                  |             |                         |
|             |            |            | B66000                          | UTILITIES                      | NONSALARY            |                                  |             | 1,400,000               |
|             |            |            |                                 |                                |                      | SubTotal OtherExpenses           |             | <b><u>1,400,000</u></b> |
|             |            |            |                                 |                                |                      | <b>Department-Program Total:</b> |             | <b><u>1,400,000</u></b> |
| <b>I501</b> | <b>222</b> | <b>100</b> | <b>SS ADMIN</b>                 | <b>COMPUTER SERVICES(6549)</b> |                      |                                  |             |                         |
|             |            |            | B6105O                          | SEC & CLER OT                  | OVER TIME            |                                  |             | 207                     |
|             |            |            | B6110F                          | OTHR PROFESS FT                | HEARN,ANNETTE S      | 00773907                         | 00000418    | 1,200                   |
|             |            |            | B6110F                          | OTHR PROFESS FT                | HEARN,ANNETTE S      | 00773907                         | 00000418    | 111,048                 |
|             |            |            | B6110F                          | OTHR PROFESS FT                | PASCUA,ARNEL SEVILLA | 01163866                         | 00019778    | 108,000                 |
|             |            |            | B62000                          | SUPPLIES & GEN EXPENSES        | NONSALARY            |                                  |             | 19,129                  |
|             |            |            | B62070                          | TRAVEL                         | NONSALARY            |                                  |             | 2,480                   |
|             |            |            | B65000                          | CONTRACTED SERVICES            | NONSALARY            |                                  |             | 27,800                  |
|             |            |            | B65500                          | OTHER INSTITUTIONAL EXP        | NONSALARY            |                                  |             | 1,341                   |
|             |            |            | B67000                          | INSTRUCTIONAL MATERIAL/        | NONSALARY            |                                  |             | 1,000                   |
|             |            |            | B67030                          | MAINTENANCE/CONSTRUCT          | NONSALARY            |                                  |             | 300                     |
|             |            |            |                                 |                                |                      | SubTotal Salaries/Wages          |             | <b><u>272,505</u></b>   |
|             |            |            |                                 |                                |                      | <b>Department-Program Total:</b> |             | <b><u>272,505</u></b>   |
| <b>I521</b> | <b>222</b> | <b>100</b> | <b>SS DATA CENTER</b>           | <b>COMPUTER SERVICES(6549)</b> |                      |                                  |             |                         |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | GARCIA,RICHARD R     | 00961348                         | 00000422    | 43,282                  |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | GARCIA,RICHARD R     | 00961348                         | 00000422    | 1,200                   |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | JOHNSON,BARRY W.     | 01156544                         | 00014179    | 36,313                  |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | JOHNSON,BARRY W.     | 01156544                         | 00014179    | 900                     |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | MAGILL,TIM           | 01161588                         | 00000406    | 34,375                  |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | MOSLEY,CARLOS A      | 00772593                         | 00014172    | 34,849                  |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | MOSLEY,CARLOS A      | 00772593                         | 00014172    | 900                     |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | NGUYEN,LAM VAN       | 01151875                         | 00014175    | 36,312                  |
|             |            |            | B6108F                          | INFO TECH TECHNICIAN-FT        | NGUYEN,LAM VAN       | 01151875                         | 00014175    | 900                     |
|             |            |            | B6108O                          | INFO TECH TECHNICIAN-OT        | OVER TIME            |                                  |             | 13,694                  |
|             |            |            | B6108P                          | INFO TECH TECHNICIAN-PT        | PT BUDGET            | P02                              | BCH         | 13,039                  |



|             |            |            |                         |                                |                        | Approved    |                                  |                  |                |
|-------------|------------|------------|-------------------------|--------------------------------|------------------------|-------------|----------------------------------|------------------|----------------|
| Department  | Program    | Class      | Account                 | Name/Item                      | Rationale              | Emplid/Pool | Position/HR                      | for FY 2012-2013 |                |
|             |            |            | B6110F                  | OTHR PROFESS FT                | MOONEY,DEBRINA A       | LONGEVITY   | 00917019                         | 00014231         | 1,200          |
|             |            |            | B6110F                  | OTHR PROFESS FT                | MOONEY,DEBRINA A       | SALARY      | 00917019                         | 00014231         | 49,011         |
|             |            |            | B62000                  | SUPPLIES & GEN EXPENSES        |                        | NONSALARY   |                                  |                  | 3,062          |
|             |            |            |                         |                                |                        |             | SubTotal Salaries/Wages          |                  | <b>269,037</b> |
|             |            |            |                         |                                |                        |             | <b>Department-Program Total:</b> |                  | <b>269,037</b> |
| <b>I531</b> | <b>222</b> | <b>100</b> | <b>SS SYSTEM ADMIN</b>  | <b>COMPUTER SERVICES(6549)</b> |                        |             |                                  |                  |                |
|             |            |            | B6110F                  | OTHR PROFESS FT                | COOK,JEFFERY K         | LONGEVITY   | 01158380                         | 00015335         | 900            |
|             |            |            | B6110F                  | OTHR PROFESS FT                | COOK,JEFFERY K         | SALARY      | 01158380                         | 00015335         | 90,083         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | CORTEZ,DANIEL D.       | SALARY      | 01149486                         | 00014185         | 85,892         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | CORTEZ,DANIEL D.       | LONGEVITY   | 01149486                         | 00014185         | 1,200          |
|             |            |            | B6110F                  | OTHR PROFESS FT                | GARDEA,RUDY            | SALARY      | 01159422                         | 00004462         | 69,305         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | GARDEA,RUDY            | LONGEVITY   | 01159422                         | 00004462         | 338            |
|             |            |            | B6110F                  | OTHR PROFESS FT                | GUTIERREZ,ADRIAN MARK  | LONGEVITY   | 01157937                         | 00009777         | 900            |
|             |            |            | B6110F                  | OTHR PROFESS FT                | GUTIERREZ,ADRIAN MARK  | SALARY      | 01157937                         | 00009777         | 81,283         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | HYLTON,JIM             | SALARY      | 01152820                         | 00009866         | 88,474         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | HYLTON,JIM             | LONGEVITY   | 01152820                         | 00009866         | 900            |
|             |            |            | B6110F                  | OTHR PROFESS FT                | JIMOH,KOLAWOLE B       | LONGEVITY   | 00267584                         | 00000425         | 1,200          |
|             |            |            | B6110F                  | OTHR PROFESS FT                | JIMOH,KOLAWOLE B       | SALARY      | 00267584                         | 00000425         | 86,616         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | LIAO,WEISHEN           | SALARY      | 01163756                         | 00019954         | 52,200         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | LIGON,WILLIAM L        | LONGEVITY   | 00662743                         | 00000498         | 1,200          |
|             |            |            | B6110F                  | OTHR PROFESS FT                | LIGON,WILLIAM L        | SALARY      | 00662743                         | 00000498         | 61,042         |
|             |            |            | B6110F                  | OTHR PROFESS FT                | PHILLIPS,CARRIE ANN    | SALARY      | 01145923                         | 00019711         | 70,000         |
|             |            |            | B62070                  | TRAVEL                         |                        | NONSALARY   |                                  |                  | 4,013          |
|             |            |            | B65000                  | CONTRACTED SERVICES            |                        | NONSALARY   |                                  |                  | 13,192         |
|             |            |            | B65500                  | OTHER INSTITUTIONAL EXP        |                        | NONSALARY   |                                  |                  | 5,565          |
|             |            |            | B67000                  | INSTRUCTIONAL MATERIAL/        |                        | NONSALARY   |                                  |                  | 19,238         |
|             |            |            | B72000                  | SOFTWARE                       |                        | NONSALARY   |                                  |                  | 13,756         |
|             |            |            |                         |                                |                        |             | SubTotal Salaries/Wages          |                  | <b>747,297</b> |
|             |            |            |                         |                                |                        |             | <b>Department-Program Total:</b> |                  | <b>747,297</b> |
| <b>I541</b> | <b>222</b> | <b>100</b> | <b>SS NETWORK ADMIN</b> | <b>COMPUTER SERVICES(6549)</b> |                        |             |                                  |                  |                |
|             |            |            | B6108F                  | INFO TECH TECHNICIAN-FT        | CORTES,ALEXANDER       | LONGEVITY   | 00380992                         | 00000469         | 1,200          |
|             |            |            | B6108F                  | INFO TECH TECHNICIAN-FT        | CORTES,ALEXANDER       | SALARY      | 00380992                         | 00000469         | 70,283         |
|             |            |            | B6108F                  | INFO TECH TECHNICIAN-FT        | HENSON,ROMMEL GONZALES | SALARY      | 01150844                         | 00000468         | 54,632         |
|             |            |            | B6108F                  | INFO TECH TECHNICIAN-FT        | HENSON,ROMMEL GONZALES | LONGEVITY   | 01150844                         | 00000468         | 900            |
|             |            |            | B6108F                  | INFO TECH TECHNICIAN-FT        | HOANG,MINH N.          | SALARY      | 01150983                         | 00014178         | 37,528         |
|             |            |            | B6108F                  | INFO TECH TECHNICIAN-FT        | HOANG,MINH N.          | LONGEVITY   | 01150983                         | 00014178         | 900            |
|             |            |            | B6108F                  | INFO TECH TECHNICIAN-FT        | HOANG,THINH T          | LONGEVITY   | 00685298                         | 00000460         | 1,200          |

|             |            |            |                                |                                |                 | Approved    |             |                  |                                  |
|-------------|------------|------------|--------------------------------|--------------------------------|-----------------|-------------|-------------|------------------|----------------------------------|
| Department  | Program    | Class      | Account                        | Name/Item                      | Rationale       | Emplid/Pool | Position/HR | for FY 2012-2013 |                                  |
|             |            |            | B6108F                         | INFO TECH TECHNICIAN-FT        | HOANG,THINH T   | SALARY      | 00685298    | 00000460         | 44,960                           |
|             |            |            | B6108F                         | INFO TECH TECHNICIAN-FT        | NGUYEN,KHOA H.  | LONGEVITY   | 01150841    | 00014180         | 900                              |
|             |            |            | B6108F                         | INFO TECH TECHNICIAN-FT        | NGUYEN,KHOA H.  | SALARY      | 01150841    | 00014180         | 37,528                           |
|             |            |            | B6108F                         | INFO TECH TECHNICIAN-FT        | QUACH,MINH B    | LONGEVITY   | 00669845    | 00000476         | 1,200                            |
|             |            |            | B6108F                         | INFO TECH TECHNICIAN-FT        | QUACH,MINH B    | SALARY      | 00669845    | 00000476         | 56,898                           |
|             |            |            | B6108O                         | INFO TECH TECHNICIAN-OT        |                 | OVER TIME   |             |                  | 27,573                           |
|             |            |            | B6110F                         | OTHR PROFESS FT                | CLEAVER,NOBIE   | LONGEVITY   | 00130462    | 00000483         | 1,200                            |
|             |            |            | B6110F                         | OTHR PROFESS FT                | CLEAVER,NOBIE   | SALARY      | 00130462    | 00000483         | 76,277                           |
|             |            |            | B6110F                         | OTHR PROFESS FT                | NGUYEN,NEWTON D | LONGEVITY   | 00162378    | 00000470         | 1,200                            |
|             |            |            | B6110F                         | OTHR PROFESS FT                | NGUYEN,NEWTON D | SALARY      | 00162378    | 00000470         | 85,892                           |
|             |            |            | B62070                         | TRAVEL                         |                 | NONSALARY   |             |                  | 3,449                            |
|             |            |            | B65000                         | CONTRACTED SERVICES            |                 | NONSALARY   |             |                  | 2,479                            |
|             |            |            | B65500                         | OTHER INSTITUTIONAL EXP        |                 | NONSALARY   |             |                  | 1,474                            |
|             |            |            | B67030                         | MAINTENANCE/CONSTRUCT          |                 | NONSALARY   |             |                  | 36                               |
|             |            |            |                                |                                |                 |             |             |                  | SubTotal Salaries/Wages          |
|             |            |            |                                |                                |                 |             |             |                  | <b>507,709</b>                   |
|             |            |            |                                |                                |                 |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                |                                |                 |             |             |                  | <b>507,709</b>                   |
| <b>IAB1</b> | <b>222</b> | <b>100</b> | <b>DISASTER RECOVERY</b>       | <b>COMPUTER SERVICES(6549)</b> |                 |             |             |                  |                                  |
|             |            |            | B67000                         | INSTRUCTIONAL MATERIAL/        |                 | NONSALARY   |             |                  | 60,000                           |
|             |            |            | B71000                         | FURNITURE & EQUIP              |                 | NONSALARY   |             |                  | 340,000                          |
|             |            |            | B72000                         | SOFTWARE                       |                 | NONSALARY   |             |                  | 10,000                           |
|             |            |            |                                |                                |                 |             |             |                  | SubTotal OtherExpenses           |
|             |            |            |                                |                                |                 |             |             |                  | <b>410,000</b>                   |
|             |            |            |                                |                                |                 |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                |                                |                 |             |             |                  | <b>410,000</b>                   |
| <b>IAP1</b> | <b>222</b> | <b>100</b> | <b>VOICE OVER IP</b>           | <b>COMPUTER SERVICES(6549)</b> |                 |             |             |                  |                                  |
|             |            |            | B65000                         | CONTRACTED SERVICES            |                 | NONSALARY   |             |                  | 29,512                           |
|             |            |            |                                |                                |                 |             |             |                  | SubTotal OtherExpenses           |
|             |            |            |                                |                                |                 |             |             |                  | <b>29,512</b>                    |
|             |            |            |                                |                                |                 |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                |                                |                 |             |             |                  | <b>29,512</b>                    |
| <b>IBA1</b> | <b>222</b> | <b>100</b> | <b>INTRANET</b>                | <b>COMPUTER SERVICES(6549)</b> |                 |             |             |                  |                                  |
|             |            |            | B65000                         | CONTRACTED SERVICES            |                 | NONSALARY   |             |                  | 85,000                           |
|             |            |            |                                |                                |                 |             |             |                  | SubTotal OtherExpenses           |
|             |            |            |                                |                                |                 |             |             |                  | <b>85,000</b>                    |
|             |            |            |                                |                                |                 |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                |                                |                 |             |             |                  | <b>85,000</b>                    |
| <b>IBD1</b> | <b>222</b> | <b>100</b> | <b>PS HRMS VERSION UPGRADE</b> | <b>COMPUTER SERVICES(6549)</b> |                 |             |             |                  |                                  |
|             |            |            | B65000                         | CONTRACTED SERVICES            |                 | NONSALARY   |             |                  | 385,000                          |
|             |            |            | B65500                         | OTHER INSTITUTIONAL EXP        |                 | NONSALARY   |             |                  | 35,263                           |
|             |            |            | B67000                         | INSTRUCTIONAL MATERIAL/        |                 | NONSALARY   |             |                  | 150,000                          |
|             |            |            |                                |                                |                 |             |             |                  | SubTotal OtherExpenses           |
|             |            |            |                                |                                |                 |             |             |                  | <b>570,263</b>                   |
|             |            |            |                                |                                |                 |             |             |                  | <b>Department-Program Total:</b> |
|             |            |            |                                |                                |                 |             |             |                  | <b>570,263</b>                   |

|            |         |       |                              |                         |                        | Approved    |                                  |                       |
|------------|---------|-------|------------------------------|-------------------------|------------------------|-------------|----------------------------------|-----------------------|
| Department | Program | Class | Account                      | Name/Item               | Rationale              | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
| IBE1       | 222     | 100   | PS FMS VERSION UPGRADE       | COMPUTER SERVICES(6549) |                        |             |                                  |                       |
|            |         |       | B65000                       | CONTRACTED SERVICES     | NONSALARY              |             |                                  | 375,000               |
|            |         |       | B65500                       | OTHER INSTITUTIONAL EXP | NONSALARY              |             |                                  | 19,375                |
|            |         |       |                              |                         |                        |             | SubTotal OtherExpenses           | <u>394,375</u>        |
|            |         |       |                              |                         |                        |             | <b>Department-Program Total:</b> | <u><b>394,375</b></u> |
| IBF1       | 222     | 100   | PS PORTAL ADMIN&SEC TRAINING | COMPUTER SERVICES(6549) |                        |             |                                  |                       |
|            |         |       | B65000                       | CONTRACTED SERVICES     | NONSALARY              |             |                                  | 72,000                |
|            |         |       | B65500                       | OTHER INSTITUTIONAL EXP | NONSALARY              |             |                                  | 2,325                 |
|            |         |       |                              |                         |                        |             | SubTotal OtherExpenses           | <u>74,325</u>         |
|            |         |       |                              |                         |                        |             | <b>Department-Program Total:</b> | <u><b>74,325</b></u>  |
| IBG1       | 222     | 100   | ENTERPRISE ID CARDS          | COMPUTER SERVICES(6549) |                        |             |                                  |                       |
|            |         |       | B62000                       | SUPPLIES & GEN EXPENSES | NONSALARY              |             |                                  | 75,000                |
|            |         |       |                              |                         |                        |             | SubTotal OtherExpenses           | <u>75,000</u>         |
|            |         |       |                              |                         |                        |             | <b>Department-Program Total:</b> | <u><b>75,000</b></u>  |
| IOH1       | 222     | 100   | TBA                          | COMPUTER SERVICES(6549) |                        |             |                                  |                       |
|            |         |       | B62070                       | TRAVEL                  | NONSALARY              |             |                                  | 2,000                 |
|            |         |       | B65000                       | CONTRACTED SERVICES     | NONSALARY              |             |                                  | 383,360               |
|            |         |       | B65500                       | OTHER INSTITUTIONAL EXP | NONSALARY              |             |                                  | 9,162                 |
|            |         |       | B67000                       | INSTRUCTIONAL MATERIAL/ | NONSALARY              |             |                                  | 132,238               |
|            |         |       |                              |                         |                        |             | SubTotal OtherExpenses           | <u>526,760</u>        |
|            |         |       |                              |                         |                        |             | <b>Department-Program Total:</b> | <u><b>526,760</b></u> |
| IOI1       | 222     | 100   | TBA                          | COMPUTER SERVICES(6549) |                        |             |                                  |                       |
|            |         |       | B67000                       | INSTRUCTIONAL MATERIAL/ | NONSALARY              |             |                                  | 172,114               |
|            |         |       |                              |                         |                        |             | SubTotal OtherExpenses           | <u>172,114</u>        |
|            |         |       |                              |                         |                        |             | <b>Department-Program Total:</b> | <u><b>172,114</b></u> |
| IOL1       | 222     | 100   | TBA                          | COMPUTER SERVICES(6549) |                        |             |                                  |                       |
|            |         |       | B65000                       | CONTRACTED SERVICES     | NONSALARY              |             |                                  | 9,000                 |
|            |         |       | B67000                       | INSTRUCTIONAL MATERIAL/ | NONSALARY              |             |                                  | 90,000                |
|            |         |       | B71000                       | FURNITURE & EQUIP       | NONSALARY              |             |                                  | 16,449                |
|            |         |       |                              |                         |                        |             | SubTotal OtherExpenses           | <u>115,449</u>        |
|            |         |       |                              |                         |                        |             | <b>Department-Program Total:</b> | <u><b>115,449</b></u> |
| QEP1       | 401     | 100   | QUALITY ENHANCEMENT PLAN     | INSTRUCTIONAL-ACADEMIC  |                        |             |                                  |                       |
|            |         |       | B6101A                       | FACULTY FT STIPEND      | FAA STIPEND            |             |                                  | 19,200                |
|            |         |       | B6101F                       | FACULTY FT              | O'NEIL,JENNIFER SNYDER | 01149869    | 00020019                         | 54,895                |
|            |         |       | B6101P                       | FACULTY PT              | PT BUDGET              | C97         | CAA                              | 759                   |

|             |            |            |                          |                          |           | Approved                         |             |                       |
|-------------|------------|------------|--------------------------|--------------------------|-----------|----------------------------------|-------------|-----------------------|
| Department  | Program    | Class      | Account                  | Name/Item                | Rationale | Emplid/Pool                      | Position/HR | for FY 2012-2013      |
|             |            | B6105F     | SEC & CLER FT            | SANDERS,VERBA LEONA      | SALARY    | 01157721                         | 00020400    | 33,336                |
|             |            | B6105F     | SEC & CLER FT            | SANDERS,VERBA LEONA      | LONGEVITY | 01157721                         | 00020400    | 900                   |
|             |            | B6110F     | OTHR PROFESS FT          | BERENDS,AUKJE HUBERTIENA | LONGEVITY | 01146374                         | 00020424    | 900                   |
|             |            | B6110F     | OTHR PROFESS FT          | BERENDS,AUKJE HUBERTIENA | SALARY    | 01146374                         | 00020424    | 82,000                |
|             |            | B62000     | SUPPLIES & GEN EXPENSES  |                          | NONSALARY |                                  |             | 1,600                 |
|             |            | B62070     | TRAVEL                   |                          | NONSALARY |                                  |             | 4,000                 |
|             |            | B67000     | INSTRUCTIONAL MATERIAL/  |                          | NONSALARY |                                  |             | 5,000                 |
|             |            |            |                          |                          |           | SubTotal Salaries/Wages          |             | <b><u>202,590</u></b> |
|             |            |            |                          |                          |           | <b>Department-Program Total:</b> |             | <b><u>202,590</u></b> |
| <b>SAC1</b> | <b>262</b> | <b>100</b> | <b>SELF STUDY COURSE</b> | <b>ACCREDITATION</b>     |           |                                  |             |                       |
|             |            | B6105F     | SEC & CLER FT            | TRAN,LINH XUAN           | SALARY    | 01056915                         | 00000370    | 42,613                |
|             |            | B6105F     | SEC & CLER FT            | TRAN,LINH XUAN           | LONGEVITY | 01056915                         | 00000370    | 1,200                 |
|             |            | B6105O     | SEC & CLER OT            |                          | OVER TIME |                                  |             | 1,950                 |
|             |            | B6110F     | OTHR PROFESS FT          | CANTWELL,JUDITH H        | SALARY    | 00940891                         | 00018106    | 84,836                |
|             |            | B6110F     | OTHR PROFESS FT          | CANTWELL,JUDITH H        | LONGEVITY | 00940891                         | 00018106    | 1,200                 |
|             |            | B62000     | SUPPLIES & GEN EXPENSES  |                          | NONSALARY |                                  |             | 6,282                 |
|             |            | B62070     | TRAVEL                   |                          | NONSALARY |                                  |             | 8,207                 |
|             |            | B65000     | CONTRACTED SERVICES      |                          | NONSALARY |                                  |             | 11,381                |
|             |            | B65500     | OTHER INSTITUTIONAL EXP  |                          | NONSALARY |                                  |             | 18,729                |
|             |            | B67000     | INSTRUCTIONAL MATERIAL/  |                          | NONSALARY |                                  |             | 2,933                 |
|             |            |            |                          |                          |           | SubTotal Salaries/Wages          |             | <b><u>179,331</u></b> |
|             |            |            |                          |                          |           | <b>Department-Program Total:</b> |             | <b><u>179,331</u></b> |

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| Department Program Class Account | Name/Item   | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-------------|-----------|-------------|-------------|------------------------------|
|                                  | Grand Total |           |             |             | <u>20,592,858</u>            |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                | Name/Item                             | Rationale                           | Emplid/Pool        | Position/HR | Approved<br>for FY 2012-2013     |                       |
|----------------------------------|----------------|---------------------------------------|-------------------------------------|--------------------|-------------|----------------------------------|-----------------------|
| <b>0141</b>                      | <b>112 100</b> | <b>VICE CHANCELLOR STUDENT SUCCES</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |                    |             |                                  |                       |
|                                  | B6104A         | EXECUTIVE STIPEND                     | <i>PINO,DIANA MARIE</i>             | <i>MLG STIPEND</i> | 01161934    | 00014437                         | 7,200                 |
|                                  | B6104F         | EXECUTIVE MGMT FT                     | <i>PINO,DIANA MARIE</i>             | <i>SALARY</i>      | 01161934    | 00014437                         | 158,096               |
|                                  | B6105F         | SEC & CLER FT                         | <i>FULLER,DIANE</i>                 | <i>SALARY</i>      | 00271695    | 00000796                         | 61,594                |
|                                  | B6105F         | SEC & CLER FT                         | <i>FULLER,DIANE</i>                 | <i>LONGEVITY</i>   | 00271695    | 00000796                         | 1,975                 |
|                                  | B6105O         | SEC & CLER OT                         |                                     | <i>OVER TIME</i>   |             |                                  | 1,839                 |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                     | <i>NONSALARY</i>   |             |                                  | 17,385                |
|                                  | B62070         | TRAVEL                                |                                     | <i>NONSALARY</i>   |             |                                  | 7,830                 |
|                                  | B63000         | RENTALS & LEASES                      |                                     | <i>NONSALARY</i>   |             |                                  | 4,321                 |
|                                  | B65000         | CONTRACTED SERVICES                   |                                     | <i>NONSALARY</i>   |             |                                  | 40,287                |
|                                  | B65500         | OTHER INSTITUTIONAL EXP               |                                     | <i>NONSALARY</i>   |             |                                  | 10,282                |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                                     | <i>NONSALARY</i>   |             |                                  | 12,037                |
|                                  | B69900         | CONTINGENCY/PRIOR YEAR                |                                     | <i>NONSALARY</i>   |             |                                  | 50,000                |
|                                  |                |                                       |                                     |                    |             | SubTotal Salaries/Wages          | <b><u>372,846</u></b> |
|                                  |                |                                       |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>372,846</u></b> |
| <b>0301</b>                      | <b>152 100</b> | <b>ONLINE STUDENT SERVICES</b>        | <b>STUDENT SERVICES</b>             |                    |             |                                  |                       |
|                                  | B6105P         | SEC & CLER PT                         |                                     | <i>PT BUDGET</i>   | L84         | CBA                              | 15,162                |
|                                  | B6110F         | OTHR PROFESS FT                       | <i>GARZA,RUBEN DAVID</i>            | <i>SALARY</i>      | 01152127    | 00017686                         | 48,450                |
|                                  | B6110F         | OTHR PROFESS FT                       | <i>JASPER,LACY L</i>                | <i>SALARY</i>      | 01165074    | 00013758                         | 37,500                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>COCHRAN,CHRISTOPHER DARYL</i>    | <i>SALARY</i>      | 01153397    | 00020285                         | 30,153                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>EDENS,SANDRA D.</i>              | <i>SALARY</i>      | 01162303    | 00020286                         | 30,153                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>FORD,DARLYNE</i>                 | <i>SALARY</i>      | 01162550    | 00020284                         | 30,153                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>FURGASON,KATHERINE</i>           | <i>SALARY</i>      | 01164877    | 00020287                         | 30,153                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>GUERRERO,JAVIER ALEMAN</i>       | <i>SALARY</i>      | 01164878    | 00020288                         | 30,153                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>ROBINSON,VICTORIA KIERSTYN</i>   | <i>SALARY</i>      | 01164873    | 00020281                         | 30,153                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>SALDANA,SYLVIA</i>               | <i>SALARY</i>      | 01164875    | 00020283                         | 30,153                |
|                                  | B6120F         | OTHR NONEXMPT FT                      | <i>SANDERS,ANNIE MAE</i>            | <i>SALARY</i>      | 01164874    | 00020282                         | 30,153                |
|                                  | B62000         | SUPPLIES & GEN EXPENSES               |                                     | <i>NONSALARY</i>   |             |                                  | 1,367                 |
|                                  | B62070         | TRAVEL                                |                                     | <i>NONSALARY</i>   |             |                                  | 48                    |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/               |                                     | <i>NONSALARY</i>   |             |                                  | 483                   |
|                                  |                |                                       |                                     |                    |             | SubTotal Salaries/Wages          | <b><u>344,234</u></b> |
|                                  |                |                                       |                                     |                    |             | <b>Department-Program Total:</b> | <b><u>344,234</u></b> |
| <b>0311</b>                      | <b>152 100</b> | <b>FINANCIAL AID OFFICE</b>           | <b>STUDENT SERVICES</b>             |                    |             |                                  |                       |
|                                  | B6105F         | SEC & CLER FT                         | <i>CONNOR,ANGELIQUE CHRISTINE</i>   | <i>SALARY</i>      | 01159631    | 00019983                         | 27,600                |

| Department Program Class Account |                 |  | Name/Item                            | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------------|--|--------------------------------------|-----------|-------------|-------------|------------------------------|
| B6105F                           | SEC & CLER FT   |  | HARRIS,CARLA YVETTE                  | SALARY    | 01160370    | 00017009    | 27,295                       |
| B6105F                           | SEC & CLER FT   |  | HICKS,LORA ANN                       | SALARY    | 01148308    | 00001192    | 27,895                       |
| B6105F                           | SEC & CLER FT   |  | HICKS,LORA ANN                       | LONGEVITY | 01148308    | 00001192    | 113                          |
| B6105F                           | SEC & CLER FT   |  | HOLDEN,TITANSHIA DIONNE              | SALARY    | 01153315    | 00017695    | 37,981                       |
| B6105F                           | SEC & CLER FT   |  | HOLDEN,TITANSHIA DIONNE              | LONGEVITY | 01153315    | 00017695    | 900                          |
| B6105F                           | SEC & CLER FT   |  | JENKINS,LAQUINTA MITCHELL            | SALARY    | 01164831    | 00017008    | 27,165                       |
| B6105F                           | SEC & CLER FT   |  | OLIVE,JULIE ANN                      | SALARY    | 01156391    | 00017007    | 27,165                       |
| B6105F                           | SEC & CLER FT   |  | TATE,MALANI D                        | SALARY    | 01161884    | 00017014    | 27,165                       |
| B6105O                           | SEC & CLER OT   |  |                                      | OVER TIME |             |             | 9,257                        |
| B6105P                           | SEC & CLER PT   |  |                                      | PT BUDGET | K07         | EEA         | 13,287                       |
| B6110F                           | OTHR PROFESS FT |  | AGGISON,TANIKA LUSHUN                | SALARY    | 01161977    | 00019980    | 40,360                       |
| B6110F                           | OTHR PROFESS FT |  | BINGHAM,CARNEGIE                     | SALARY    | 01158108    | 00012048    | 36,052                       |
| B6110F                           | OTHR PROFESS FT |  | BINGHAM,CARNEGIE                     | LONGEVITY | 01158108    | 00012048    | 900                          |
| B6110F                           | OTHR PROFESS FT |  | BLUEITT,SHANYA REA                   | SALARY    | 01160371    | 00017112    | 34,584                       |
| B6110F                           | OTHR PROFESS FT |  | BRADLEY,VICKY SHERRELL               | SALARY    | 01161898    | 00001189    | 35,069                       |
| B6110F                           | OTHR PROFESS FT |  | BROWN,CASSANDRA                      | SALARY    | 01157771    | 00017012    | 34,374                       |
| B6110F                           | OTHR PROFESS FT |  | BROWN,WENDY E                        | LONGEVITY | 00442751    | 00001190    | 1,200                        |
| B6110F                           | OTHR PROFESS FT |  | BROWN,WENDY E                        | SALARY    | 00442751    | 00001190    | 49,842                       |
| B6110F                           | OTHR PROFESS FT |  | FERGUSON-BROWN,CHRISTINA<br>ALTOVISE | SALARY    | 01155284    | 00002242    | 45,204                       |
| B6110F                           | OTHR PROFESS FT |  | FERGUSON-BROWN,CHRISTINA<br>ALTOVISE | LONGEVITY | 01155284    | 00002242    | 900                          |
| B6110F                           | OTHR PROFESS FT |  | GONZALES,DIANE NICOLE                | SALARY    | 01161976    | 00003933    | 42,378                       |
| B6110F                           | OTHR PROFESS FT |  | HAMPTON,ALYCEA RENAE                 | SALARY    | 01162833    | 00001188    | 38,000                       |
| B6110F                           | OTHR PROFESS FT |  | HAYWOOD,ALISA WILLIMAE               | SALARY    | 01160253    | 00002216    | 39,976                       |
| B6110F                           | OTHR PROFESS FT |  | JACKSON,RODNEY                       | SALARY    | 01164690    | 00019993    | 53,000                       |
| B6110F                           | OTHR PROFESS FT |  | JACOBS,BONI KAE                      | LONGEVITY | 01151945    | 00014817    | 713                          |
| B6110F                           | OTHR PROFESS FT |  | JACOBS,BONI KAE                      | SALARY    | 01151945    | 00014817    | 92,834                       |
| B6110F                           | OTHR PROFESS FT |  | JONES,DIMESHA NICOLE                 | SALARY    | 01160372    | 00019981    | 38,500                       |
| B6110F                           | OTHR PROFESS FT |  | JONKINS,DERODRICK LATRONE            | SALARY    | 01163834    | 00002790    | 41,600                       |
| B6110F                           | OTHR PROFESS FT |  | MARTINEZ,ANGELA M                    | SALARY    | 01164959    | 00017011    | 34,374                       |
| B6110F                           | OTHR PROFESS FT |  | MCDANIEL,CONSTANCE<br>EMMANETTE      | SALARY    | 01159689    | 00019979    | 36,932                       |
| B6110F                           | OTHR PROFESS FT |  | MCDANIEL,CONSTANCE<br>EMMANETTE      | LONGEVITY | 01159689    | 00019979    | 75                           |
| B6110F                           | OTHR PROFESS FT |  | RHONE,ERICA                          | SALARY    | 00974259    | 00000828    | 41,585                       |
| B6110F                           | OTHR PROFESS FT |  | RHONE,ERICA                          | LONGEVITY | 00974259    | 00000828    | 1,200                        |
| B6110F                           | OTHR PROFESS FT |  | SMITH,WHITNIE THERESE                | SALARY    | 01164689    | 00017013    | 34,374                       |
| B6110F                           | OTHR PROFESS FT |  | THOMAS,VICTORIA A                    | SALARY    | 01160368    | 00017010    | 35,276                       |



| Department Program Class Account |                |                                      | Name/Item                            | Rationale | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------------|--------------------------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B6110F         | OTHR PROFESS FT                      | VANCE,JULIANA D.                     | SALARY    | 00059150    | 00000830                         | 54,192                       |
|                                  | B6110F         | OTHR PROFESS FT                      | VANCE,JULIANA D.                     | LONGEVITY | 00059150    | 00000830                         | 1,200                        |
|                                  | B6110F         | OTHR PROFESS FT                      | WILLIAMS,ALENE DENISE                | LONGEVITY | 01155424    | 00004468                         | 900                          |
|                                  | B6110F         | OTHR PROFESS FT                      | WILLIAMS,ALENE DENISE                | SALARY    | 01155424    | 00004468                         | 45,204                       |
|                                  | B6110F         | OTHR PROFESS FT                      | WILSON,PATIENCE DIANE                | SALARY    | 01158193    | 00019982                         | 40,000                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY |             |                                  | 11,882                       |
|                                  | B62070         | TRAVEL                               |                                      | NONSALARY |             |                                  | 5,069                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY |             |                                  | 4,615                        |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/              |                                      | NONSALARY |             |                                  | 27,000                       |
|                                  |                |                                      |                                      |           |             | SubTotal Salaries/Wages          | <u>1,225,187</u>             |
|                                  |                |                                      |                                      |           |             | <b>Department-Program Total:</b> | <u><b>1,225,187</b></u>      |
| <b>0331</b>                      | <b>152 100</b> | <b>CONVOCATIONS &amp; GRADUATION</b> | <b>STUDENT SERVICES</b>              |           |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                        | MARTIN,ASHLEY NICOLE                 | SALARY    | 01160697    | 00002248                         | 27,165                       |
|                                  | B6105F         | SEC & CLER FT                        | RODRIGUEZ,HELEN                      | LONGEVITY | 00009681    | 00000802                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                        | RODRIGUEZ,HELEN                      | SALARY    | 00009681    | 00000802                         | 35,686                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      | OVER TIME |             |                                  | 661                          |
|                                  | B6105P         | SEC & CLER PT                        |                                      | PT BUDGET | K08         | EBB01                            | 47,718                       |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY |             |                                  | 18,242                       |
|                                  | B62070         | TRAVEL                               |                                      | NONSALARY |             |                                  | 1,054                        |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY |             |                                  | 10,672                       |
|                                  | B67000         | INSTRUCTIONAL MATERIAL/              |                                      | NONSALARY |             |                                  | 25,112                       |
|                                  |                |                                      |                                      |           |             | SubTotal Salaries/Wages          | <u>167,510</u>               |
|                                  |                |                                      |                                      |           |             | <b>Department-Program Total:</b> | <u><b>167,510</b></u>        |
| <b>0331</b>                      | <b>224 100</b> | <b>CONVOCATIONS &amp; GRADUATION</b> | <b>CONVOCATIONS &amp; GRADUATION</b> |           |             |                                  |                              |
|                                  | B62000         | SUPPLIES & GEN EXPENSES              |                                      | NONSALARY |             |                                  | 21,339                       |
|                                  | B65500         | OTHER INSTITUTIONAL EXP              |                                      | NONSALARY |             |                                  | 97,689                       |
|                                  |                |                                      |                                      |           |             | SubTotal OtherExpenses           | <u>119,028</u>               |
|                                  |                |                                      |                                      |           |             | <b>Department-Program Total:</b> | <u><b>119,028</b></u>        |
| <b>0361</b>                      | <b>151 100</b> | <b>ADMISSIONS &amp; RECORDS</b>      | <b>ADMISSIONS &amp; REGISTRATION</b> |           |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                        | BATTIEST,DOWANNA                     | LONGEVITY | 01066118    | 00001061                         | 1,188                        |
|                                  | B6105F         | SEC & CLER FT                        | BATTIEST,DOWANNA                     | SALARY    | 01066118    | 00001061                         | 39,816                       |
|                                  | B6105F         | SEC & CLER FT                        | BOB,IKINIJAWEIA D                    | LONGEVITY | 00811549    | 00000827                         | 1,200                        |
|                                  | B6105F         | SEC & CLER FT                        | BOB,IKINIJAWEIA D                    | SALARY    | 00811549    | 00000827                         | 46,153                       |
|                                  | B6105F         | SEC & CLER FT                        | DEXTER,PAMELA KATHLEEN               | SALARY    | 01161267    | 00001052                         | 38,114                       |
|                                  | B6105F         | SEC & CLER FT                        | FRAYRE,LUDIVINA A                    | LONGEVITY | 01021059    | 00001053                         | 900                          |
|                                  | B6105F         | SEC & CLER FT                        | FRAYRE,LUDIVINA A                    | SALARY    | 01021059    | 00001053                         | 38,735                       |
|                                  | B6105F         | SEC & CLER FT                        | GARCIA,ARACELI                       | SALARY    | 01160413    | 00001055                         | 37,111                       |

| Department Program Class Account |   |  | Name/Item               | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---|--|-------------------------|-----------|-------------|-------------|------------------------------|
| B6105F                           | SEC & CLER FT                           |  | GEE,SHARON              | LONGEVITY | 00709781    | 00001059    | 1,200                        |
| B6105F                           | SEC & CLER FT                           |  | GEE,SHARON              | SALARY    | 00709781    | 00001059    | 42,327                       |
| B6105F                           | SEC & CLER FT                           |  | JONES,ANDREA R.         | LONGEVITY | 01145973    | 00001056    | 1,200                        |
| B6105F                           | SEC & CLER FT                           |  | JONES,ANDREA R.         | SALARY    | 01145973    | 00001056    | 36,025                       |
| B6105F                           | SEC & CLER FT                           |  | MARSHALL,WINNIE E       | LONGEVITY | 00074719    | 00001051    | 1,800                        |
| B6105F                           | SEC & CLER FT                           |  | MARSHALL,WINNIE E       | SALARY    | 00074719    | 00001051    | 53,668                       |
| B6105F                           | SEC & CLER FT                           |  | PAREDES,NELLY           | LONGEVITY | 00347534    | 00001057    | 2,100                        |
| B6105F                           | SEC & CLER FT                           |  | PAREDES,NELLY           | SALARY    | 00347534    | 00001057    | 54,842                       |
| B6105F                           | SEC & CLER FT                           |  | RODGERS,KATHY J         | LONGEVITY | 00444142    | 00001058    | 1,800                        |
| B6105F                           | SEC & CLER FT                           |  | RODGERS,KATHY J         | SALARY    | 00444142    | 00001058    | 52,079                       |
| B6105F                           | SEC & CLER FT                           |  | TORRE,GISSELLA EVELYN   | SALARY    | 01160910    | 00001050    | 37,000                       |
| B6105F                           | SEC & CLER FT                           |  | WARD,RUBY               | LONGEVITY | 00271694    | 00001054    | 2,050                        |
| B6105F                           | SEC & CLER FT                           |  | WARD,RUBY               | SALARY    | 00271694    | 00001054    | 54,048                       |
| B6105O                           | SEC & CLER OT                           |  |                         | OVER TIME |             |             | 5,305                        |
| B6105P                           | SEC & CLER PT                           |  |                         | PT BUDGET | K09         | EFA         | 164,533                      |
| B6110F                           | OTHR PROFESS FT                         |  | CASTILLO,ROBERT R       | SALARY    | 00442334    | 00000807    | 73,039                       |
| B6110F                           | OTHR PROFESS FT                         |  | CASTILLO,ROBERT R       | LONGEVITY | 00442334    | 00000807    | 1,200                        |
| B6110F                           | OTHR PROFESS FT                         |  | FIELDS,DANA A           | LONGEVITY | 00402955    | 00001062    | 1,200                        |
| B6110F                           | OTHR PROFESS FT                         |  | FIELDS,DANA A           | SALARY    | 00402955    | 00001062    | 52,427                       |
| B6110F                           | OTHR PROFESS FT                         |  | LEMBURG,MARY            | LONGEVITY | 00445380    | 00001060    | 2,100                        |
| B6110F                           | OTHR PROFESS FT                         |  | LEMBURG,MARY            | SALARY    | 00445380    | 00001060    | 98,929                       |
| B6110F                           | OTHR PROFESS FT                         |  | TIEMEYER,MARIA SUZANNA  | SALARY    | 01151453    | 00016395    | 39,187                       |
| B6120F                           | OTHR NONEXMPT FT                        |  | COSEY,AVA L             | SALARY    | 00753298    | 00014275    | 51,340                       |
| B6120F                           | OTHR NONEXMPT FT                        |  | COSEY,AVA L             | LONGEVITY | 00753298    | 00014275    | 1,200                        |
| B6120O                           | OTHR NONEXMPT OT                        |  |                         | OVER TIME |             |             | 600                          |
| B62000                           | SUPPLIES & GEN EXPENSES                 |  |                         | NONSALARY |             |             | 43,506                       |
| B62070                           | TRAVEL                                  |  |                         | NONSALARY |             |             | 3,961                        |
| B65500                           | OTHER INSTITUTIONAL EXP                 |  |                         | NONSALARY |             |             | 3,580                        |
| B67000                           | INSTRUCTIONAL MATERIAL/                 |  |                         | NONSALARY |             |             | 18,660                       |
| B67030                           | MAINTENANCE/CONSTRUCT                   |  |                         | NONSALARY |             |             | 416                          |
| SubTotal Salaries/Wages          |   |  |                         |           |             |             | <b><u>1,104,539</u></b>      |
| Department-Program Total:        |   |  |                         |           |             |             | <b><u>1,104,539</u></b>      |
| <b>0381</b>                      | <b>152 100 DIR SYSTEM CERTIFICATION</b> |  | <b>STUDENT SERVICES</b> |           |             |             |                              |
| B6102F                           | COUNSELORS FT                           |  | ASHFORD,LARONDA YVONNE  | SALARY    | 01162419    | 00018918    | 66,578                       |
| B6105F                           | SEC & CLER FT                           |  | BATTIEST,GAIL MARIE     | SALARY    | 00374687    | 00018238    | 42,613                       |
| B6105F                           | SEC & CLER FT                           |  | BATTIEST,GAIL MARIE     | LONGEVITY | 00374687    | 00018238    | 1,200                        |
| B6105F                           | SEC & CLER FT                           |  | CONWAY,DEBRA            | LONGEVITY | 01152819    | 00013538    | 900                          |
| B6105F                           | SEC & CLER FT                           |  | CONWAY,DEBRA            | SALARY    | 01152819    | 00013538    | 26,193                       |

|             |                |                                 |         |                                     |                         | Approved    |             |                                  |                |
|-------------|----------------|---------------------------------|---------|-------------------------------------|-------------------------|-------------|-------------|----------------------------------|----------------|
| Department  | Program        | Class                           | Account | Name/Item                           | Rationale               | Emplid/Pool | Position/HR | for FY 2012-2013                 |                |
|             |                | B6105F                          |         | SEC & CLER FT                       | LACEY,KEVIN MARTELL     | SALARY      | 01158764    | 00019609                         | 20,012         |
|             |                | B6105F                          |         | SEC & CLER FT                       | THIBODEAUX,DONALD       | SALARY      | 01163484    | 00019754                         | 20,012         |
|             |                | B6105O                          |         | SEC & CLER OT                       |                         | OVER TIME   |             |                                  | 2,854          |
|             |                | B6105P                          |         | SEC & CLER PT                       |                         | PT BUDGET   | K10         | EBC                              | 51,616         |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | ANAYA JR.,ELOY          | SALARY      | 01162681    | 00001887                         | 44,700         |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | ANAYA JR.,ELOY          | DSO STIPEND | 01162681    | 00001887                         | 4,470          |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | ARZANIPOUR,MAHNAZ       | SALARY      | 01153065    | 00019460                         | 39,187         |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | BAGHERPOUR,PARVIN B     | LONGEVITY   | 00348752    | 00000818                         | 1,200          |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | BAGHERPOUR,PARVIN B     | SALARY      | 00348752    | 00000818                         | 104,748        |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | CRUZ,HERACLIO           | DSO STIPEND | 01156543    | 00000811                         | 3,874          |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | CRUZ,HERACLIO           | LONGEVITY   | 01156543    | 00000811                         | 900            |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | CRUZ,HERACLIO           | SALARY      | 01156543    | 00000811                         | 39,187         |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | EBRAHIMI,ANGELA SHIRINE | SALARY      | 01163828    | 00000816                         | 39,800         |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | FABIAN,VIRGINIA L.      | DSO STIPEND | 01148758    | 00000817                         | 4,275          |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | FABIAN,VIRGINIA L.      | LONGEVITY   | 01148758    | 00000817                         | 1,200          |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | FABIAN,VIRGINIA L.      | SALARY      | 01148758    | 00000817                         | 42,936         |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | TANG,LE                 | SALARY      | 00152113    | 00000824                         | 55,686         |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | TANG,LE                 | LONGEVITY   | 00152113    | 00000824                         | 1,200          |
|             |                | B6110F                          |         | OTHR PROFESS FT                     | VEGA BURILLO,MARILYN M  | SALARY      | 01163180    | 00014556                         | 41,000         |
|             |                | B6110P                          |         | OTHR PROFESS PT                     |                         | PT BUDGET   | Q84         | EBC                              | 15,920         |
|             |                | B62000                          |         | SUPPLIES & GEN EXPENSES             |                         | NONSALARY   |             |                                  | 19,591         |
|             |                | B62070                          |         | TRAVEL                              |                         | NONSALARY   |             |                                  | 4,851          |
|             |                | B63000                          |         | RENTALS & LEASES                    |                         | NONSALARY   |             |                                  | 5,400          |
|             |                | B65500                          |         | OTHER INSTITUTIONAL EXP             |                         | NONSALARY   |             |                                  | 5,190          |
|             |                | B67000                          |         | INSTRUCTIONAL MATERIAL/             |                         | NONSALARY   |             |                                  | 418            |
|             |                | B70000                          |         | MINOR EQUIP                         |                         | NONSALARY   |             |                                  | 1,873          |
|             |                |                                 |         |                                     |                         |             |             | SubTotal Salaries/Wages          | <b>709,584</b> |
|             |                |                                 |         |                                     |                         |             |             | <b>Department-Program Total:</b> | <b>709,584</b> |
| <b>0381</b> | <b>154 100</b> | <b>DIR SYSTEM CERTIFICATION</b> |         | <b>SERV - SPECIAL POPULATION</b>    |                         |             |             |                                  |                |
|             |                | B6102P                          |         | COUNSELORS PT                       |                         | PT BUDGET   | I21         | EBC                              | 74,291         |
|             |                | B6105F                          |         | SEC & CLER FT                       | ADIVNOVAK,DELBERT       | SALARY      | 01161078    | 00020131                         | 27,165         |
|             |                | B6105F                          |         | SEC & CLER FT                       | LOVE,CLEONA W           | SALARY      | 01161959    | 00020132                         | 19,638         |
|             |                | B6105F                          |         | SEC & CLER FT                       | ORTEGA,SARAH ALEXANDRIA | SALARY      | 01161860    | 00020133                         | 19,638         |
|             |                | B6105P                          |         | SEC & CLER PT                       |                         | PT BUDGET   | L93         | EBC                              | 6,334          |
|             |                |                                 |         |                                     |                         |             |             | SubTotal Salaries/Wages          | <b>147,066</b> |
|             |                |                                 |         |                                     |                         |             |             | <b>Department-Program Total:</b> | <b>147,066</b> |
| <b>1011</b> | <b>112 100</b> | <b>AVC STUDENT SUCCESS</b>      |         | <b>EXEC DIRECTION &amp; CONTROL</b> |                         |             |             |                                  |                |

| Department Program Class Account     |                         |  | Name/Item               | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|--------------------------------------|-------------------------|--|-------------------------|-----------|-------------|-------------|------------------------------|
| B6105F                               | SEC & CLER FT           |  | SALAZAR,ANTOINETTE      | LONGEVITY | 00223487    | 00000525    | 1,200                        |
| B6105F                               | SEC & CLER FT           |  | SALAZAR,ANTOINETTE      | SALARY    | 00223487    | 00000525    | 52,693                       |
| B6105O                               | SEC & CLER OT           |  |                         | OVER TIME |             |             | 638                          |
| B6105P                               | SEC & CLER PT           |  |                         | PT BUDGET | K18         | CBA         | 1,792                        |
| B6110F                               | OTHR PROFESS FT         |  | STERLING, CHERYL        | LONGEVITY | 00009922    | 00000000    | 1,800                        |
| B6110F                               | OTHR PROFESS FT         |  | STERLING, CHERYL        | SALARY    | 00009922    | 00000000    | 130,928                      |
| B6110F                               | OTHR PROFESS FT         |  | STERLING, CHERYL        | SALARY    | 00009922    | 00000520    | 10,474                       |
| B6110P                               | OTHR PROFESS PT         |  |                         | PT BUDGET | Q72         | CBA         | 15,860                       |
| B62000                               | SUPPLIES & GEN EXPENSES |  |                         | NONSALARY |             |             | 8,647                        |
| B62070                               | TRAVEL                  |  |                         | NONSALARY |             |             | 4,514                        |
| B65000                               | CONTRACTED SERVICES     |  |                         | NONSALARY |             |             | 1,056                        |
| B65500                               | OTHER INSTITUTIONAL EXP |  |                         | NONSALARY |             |             | 4,152                        |
| SubTotal Salaries/Wages              |                         |  |                         |           |             |             | <b><u>233,754</u></b>        |
| <b>Department-Program Total:</b>     |                         |  |                         |           |             |             | <b><u>233,754</u></b>        |
| <b>EMC1 152 100 VETERANS AFFAIRS</b> |                         |  | <b>STUDENT SERVICES</b> |           |             |             |                              |
| B6102F                               | COUNSELORS FT           |  | FULLER,KEVIN A          | LONGEVITY | 00141707    | 00013757    | 1,200                        |
| B6102F                               | COUNSELORS FT           |  | FULLER,KEVIN A          | SALARY    | 00141707    | 00013757    | 81,321                       |
| B6102P                               | COUNSELORS PT           |  |                         | PT BUDGET | I05         | EMC         | 52,200                       |
| B6105F                               | SEC & CLER FT           |  | CHABOLLA,HILDA M        | SALARY    | 00092767    | 00000803    | 46,333                       |
| B6105F                               | SEC & CLER FT           |  | CHABOLLA,HILDA M        | LONGEVITY | 00092767    | 00000803    | 1,200                        |
| B6105F                               | SEC & CLER FT           |  | MAYNARD,BRANDIE RENEE   | SALARY    | 00978036    | 00001196    | 27,165                       |
| B6105F                               | SEC & CLER FT           |  | SPIVEY,SHARON RICE      | SALARY    | 01157083    | 00020178    | 13,583                       |
| B6105O                               | SEC & CLER OT           |  |                         | OVER TIME |             |             | 1,314                        |
| B6105P                               | SEC & CLER PT           |  |                         | PT BUDGET | K32         | EMC         | 56,188                       |
| B6110F                               | OTHR PROFESS FT         |  | ELLIS,LORLIE SHERIE     | LONGEVITY | 01159564    | 00002244    | 150                          |
| B6110F                               | OTHR PROFESS FT         |  | ELLIS,LORLIE SHERIE     | SALARY    | 01159564    | 00002244    | 63,324                       |
| B6110F                               | OTHR PROFESS FT         |  | GOODE-TOMLIN,TERRI L.   | SALARY    | 01148055    | 00000819    | 38,000                       |
| B6110F                               | OTHR PROFESS FT         |  | LEWIS,SABRINA Y.        | LONGEVITY | 00146729    | 00017687    | 1,200                        |
| B6110F                               | OTHR PROFESS FT         |  | LEWIS,SABRINA Y.        | SALARY    | 00146729    | 00017687    | 89,003                       |
| B6110F                               | OTHR PROFESS FT         |  | MENDOZA,EMILIO C        | LONGEVITY | 01150386    | 00014515    | 900                          |
| B6110F                               | OTHR PROFESS FT         |  | MENDOZA,EMILIO C        | SALARY    | 01150386    | 00014515    | 39,897                       |
| B6110F                               | OTHR PROFESS FT         |  | TRIPEAUX,RHONDA E.      | LONGEVITY | 01153181    | 00014279    | 900                          |
| B6110F                               | OTHR PROFESS FT         |  | TRIPEAUX,RHONDA E.      | SALARY    | 01153181    | 00014279    | 42,327                       |
| B6110P                               | OTHR PROFESS PT         |  |                         | PT BUDGET | Q16         | EMC         | 8,450                        |
| B62000                               | SUPPLIES & GEN EXPENSES |  |                         | NONSALARY |             |             | 7,830                        |
| B62070                               | TRAVEL                  |  |                         | NONSALARY |             |             | 3,443                        |
| B65500                               | OTHER INSTITUTIONAL EXP |  |                         | NONSALARY |             |             | 2,313                        |
| SubTotal Salaries/Wages              |                         |  |                         |           |             |             | <b><u>578,241</u></b>        |

| Department Program Class Account |            |            | Name/Item               | Rationale                       | Emplid/Pool      | Position/HR       | Approved<br>for FY 2012-2013 |
|----------------------------------|------------|------------|-------------------------|---------------------------------|------------------|-------------------|------------------------------|
| <b>Department-Program Total:</b> |            |            |                         |                                 |                  |                   | <b><u>578,241</u></b>        |
| <b>TES1</b>                      | <b>152</b> | <b>100</b> | <b>TESTING SERVICES</b> | <b>STUDENT SERVICES</b>         |                  |                   |                              |
|                                  | B6105F     |            | SEC & CLER FT           | <i>SEDBERRY,TANISHA MONIQUE</i> | <i>LONGEVITY</i> | 01008675 00015565 | 900                          |
|                                  | B6105F     |            | SEC & CLER FT           | <i>SEDBERRY,TANISHA MONIQUE</i> | <i>SALARY</i>    | 01008675 00015565 | 37,791                       |
|                                  | B6105O     |            | SEC & CLER OT           |                                 | <i>OVER TIME</i> |                   | 50                           |
|                                  | B6110F     |            | OTHR PROFESS FT         | <i>MCLAURIN,RODNEY</i>          | <i>SALARY</i>    | 01157723 00015023 | 53,424                       |
|                                  | B6110F     |            | OTHR PROFESS FT         | <i>MCLAURIN,RODNEY</i>          | <i>LONGEVITY</i> | 01157723 00015023 | 900                          |
|                                  | B62000     |            | SUPPLIES & GEN EXPENSES |                                 | <i>NONSALARY</i> |                   | 6,160                        |
|                                  | B62070     |            | TRAVEL                  |                                 | <i>NONSALARY</i> |                   | 1,776                        |
|                                  | B67000     |            | INSTRUCTIONAL MATERIAL/ |                                 | <i>NONSALARY</i> |                   | 186,134                      |
| SubTotal Salaries/Wages          |            |            |                         |                                 |                  |                   | <b><u>287,135</u></b>        |
| <b>Department-Program Total:</b> |            |            |                         |                                 |                  |                   | <b><u>287,135</u></b>        |

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| Department Program Class Account | Name/Item | Rationale | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|-----------|-------------|-------------|------------------------------|
| Grand Total                      |           |           |             |             | <u>5,289,124</u>             |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Detail Expenditures (Grouped by Department)**

| Department Program Class Account |     |        | Name/Item               | Rationale                 | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|-----|--------|-------------------------|---------------------------|-------------|----------------------------------|------------------------------|
| 0531                             | 113 | 100    | OTHER GEN INSTL EXPEND  | BUSINESS & FISCAL MGMT    |             |                                  |                              |
|                                  |     | B69500 | BAD DEBT / LOSS CLAIMS  | NONSALARY                 |             |                                  | 1,000,000                    |
|                                  |     |        |                         |                           |             | SubTotal OtherExpenses           | <u>1,000,000</u>             |
|                                  |     |        |                         |                           |             | <b>Department-Program Total:</b> | <u><b>1,000,000</b></u>      |
| 0531                             | 240 | 100    | OTHER GEN INSTL EXPEND  | LEGAL COUNSEL             |             |                                  |                              |
|                                  |     | B65000 | CONTRACTED SERVICES     | NONSALARY                 |             |                                  | 1,000,000                    |
|                                  |     | B69500 | BAD DEBT / LOSS CLAIMS  | NONSALARY                 |             |                                  | 186,500                      |
|                                  |     |        |                         |                           |             | SubTotal OtherExpenses           | <u>1,186,500</u>             |
|                                  |     |        |                         |                           |             | <b>Department-Program Total:</b> | <u><b>1,186,500</b></u>      |
| 0531                             | 261 | 100    | OTHER GEN INSTL EXPEND  | GENERAL INSURANCE         |             |                                  |                              |
|                                  |     | B63500 | INSURANCE/RISK MANAGE   | NONSALARY                 |             |                                  | 1,050,823                    |
|                                  |     |        |                         |                           |             | SubTotal OtherExpenses           | <u>1,050,823</u>             |
|                                  |     |        |                         |                           |             | <b>Department-Program Total:</b> | <u><b>1,050,823</b></u>      |
| 0531                             | 265 | 100    | OTHER GEN INSTL EXPEND  | OTHERS INCLG ELECTION EXP |             |                                  |                              |
|                                  |     | B65500 | OTHER INSTITUTIONAL EXP | NONSALARY                 |             |                                  | 277,973                      |
|                                  |     |        |                         |                           |             | SubTotal OtherExpenses           | <u>277,973</u>               |
|                                  |     |        |                         |                           |             | <b>Department-Program Total:</b> | <u><b>277,973</b></u>        |
| 0531                             | 267 | 100    | OTHER GEN INSTL EXPEND  | CREDIT CARD DISCOUNT      |             |                                  |                              |
|                                  |     | B62000 | SUPPLIES & GEN EXPENSES | NONSALARY                 |             |                                  | 1,800,000                    |
|                                  |     |        |                         |                           |             | SubTotal OtherExpenses           | <u>1,800,000</u>             |
|                                  |     |        |                         |                           |             | <b>Department-Program Total:</b> | <u><b>1,800,000</b></u>      |
| 0531                             | 268 | 100    | OTHER GEN INSTL EXPEND  | TAX RELATED EXPENSE       |             |                                  |                              |
|                                  |     | B65000 | CONTRACTED SERVICES     | NONSALARY                 |             |                                  | 2,029,800                    |
|                                  |     | B69200 | TRANSFERS-NON MANDITO   | NONSALARY                 |             |                                  | 960,000                      |
|                                  |     |        |                         |                           |             | SubTotal OtherExpenses           | <u>2,989,800</u>             |
|                                  |     |        |                         |                           |             | <b>Department-Program Total:</b> | <u><b>2,989,800</b></u>      |
| 0531                             | 301 | 100    | OTHER GEN INSTL EXPEND  | STAFF BENEFITS            |             |                                  |                              |
|                                  |     | B63500 | INSURANCE/RISK MANAGE   | NONSALARY                 |             |                                  | 423,841                      |
|                                  |     |        |                         |                           |             | SubTotal OtherExpenses           | <u>423,841</u>               |
|                                  |     |        |                         |                           |             | <b>Department-Program Total:</b> | <u><b>423,841</b></u>        |
| 0531                             | 551 | 100    | OTHER GEN INSTL EXPEND  | PHY PLANT GEN SERVICES    |             |                                  |                              |
|                                  |     | B67030 | MAINTENANCE/CONSTRUCT   | NONSALARY                 |             |                                  | 2,519                        |

| Department Program Class Account |         |                             | Name/Item                 | Rationale | Emplid/Pool                      | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-----------------------------|---------------------------|-----------|----------------------------------|-------------|------------------------------|
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 2,519                        |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>2,519</b>                 |
| 0531                             | 552 100 | OTHER GEN INSTL EXPEND      | OPMAINT PLANT             |           |                                  |             |                              |
|                                  | B63500  | INSURANCE/RISK MANAGE       |                           | NONSALARY |                                  |             | 5,395,421                    |
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 5,395,421                    |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>5,395,421</b>             |
| 0531                             | 556 100 | OTHER GEN INSTL EXPEND      | UTILITIES                 |           |                                  |             |                              |
|                                  | B66000  | UTILITIES                   |                           | NONSALARY |                                  |             | 9,904,207                    |
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 9,904,207                    |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>9,904,207</b>             |
| 0531                             | 969 100 | OTHER GEN INSTL EXPEND      | BOND PAYMENTS             |           |                                  |             |                              |
|                                  | B68600  | BOND FEES                   |                           | NONSALARY |                                  |             | 50,000                       |
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 50,000                       |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>50,000</b>                |
| 0601                             | 301 100 | SYSTEMWIDE STAFF BENEFITS   | STAFF BENEFITS            |           |                                  |             |                              |
|                                  | B61900  | BENEFITS                    |                           | NONSALARY |                                  |             | 18,209,297                   |
|                                  |         |                             |                           |           | SubTotal Salaries/Wages          |             | 18,209,297                   |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>18,209,297</b>            |
| 1031                             | 221 100 | AUDIT DEPARTMENT            | AUDITING SERVICES         |           |                                  |             |                              |
|                                  | B65000  | CONTRACTED SERVICES         |                           | NONSALARY |                                  |             | 128,303                      |
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 128,303                      |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>128,303</b>               |
| 7801                             | 602 100 | MANDATORY TRANS & SPL ITEMS | COLLEGE WORK STUDY        |           |                                  |             |                              |
|                                  | B69100  | TRANSFERS-MANDATORY         |                           | NONSALARY |                                  |             | 465,114                      |
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 465,114                      |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>465,114</b>               |
| 7801                             | 603 100 | MANDATORY TRANS & SPL ITEMS | STATUTORY SCHOLARSHIPS    |           |                                  |             |                              |
|                                  | B69100  | TRANSFERS-MANDATORY         |                           | NONSALARY |                                  |             | 2,149,204                    |
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 2,149,204                    |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>2,149,204</b>             |
| 7801                             | 604 100 | MANDATORY TRANS & SPL ITEMS | GRANTS/CONTRACTS MATCHING |           |                                  |             |                              |
|                                  | B69100  | TRANSFERS-MANDATORY         |                           | NONSALARY |                                  |             | 30,600                       |
|                                  |         |                             |                           |           | SubTotal OtherExpenses           |             | 30,600                       |
|                                  |         |                             |                           |           | <b>Department-Program Total:</b> |             | <b>30,600</b>                |



| Department Program Class Account |         |                             | Name/Item                 | Rationale   | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-----------------------------|---------------------------|-------------|-------------|----------------------------------|------------------------------|
| 7801                             | 607 100 | MANDATORY TRANS & SPL ITEMS | SUPPL ED OPPORTUNITY GRNT |             |             |                                  |                              |
|                                  | B69100  | TRANSFERS-MANDITORY         |                           | NONSALARY   |             |                                  | 475,202                      |
|                                  |         |                             |                           |             |             | SubTotal OtherExpenses           | <u>475,202</u>               |
|                                  |         |                             |                           |             |             | <b>Department-Program Total:</b> | <u><b>475,202</b></u>        |
| 7801                             | 969 100 | MANDATORY TRANS & SPL ITEMS | BOND PAYMENTS             |             |             |                                  |                              |
|                                  | B69100  | TRANSFERS-MANDITORY         |                           | NONSALARY   |             |                                  | 20,267,213                   |
|                                  |         |                             |                           |             |             | SubTotal OtherExpenses           | <u>20,267,213</u>            |
|                                  |         |                             |                           |             |             | <b>Department-Program Total:</b> | <u><b>20,267,213</b></u>     |
| 9971                             | 113 100 | BUDGET COMMITMENTS          | BUSINESS & FISCAL MGMT    |             |             |                                  |                              |
|                                  | B69900  | CONTINGENCY/PRIOR YEAR      |                           | CONTINGENCY |             |                                  | 7,105,587                    |
|                                  | B70000  | MINOR EQUIP                 |                           | CONTINGENCY |             |                                  | 4,000,000                    |
|                                  |         |                             |                           |             |             | SubTotal OtherExpenses           | <u>11,105,587</u>            |
|                                  |         |                             |                           |             |             | <b>Department-Program Total:</b> | <u><b>11,105,587</b></u>     |
| 9971                             | 252 100 | BUDGET COMMITMENTS          | CAMPUS SECURITY           |             |             |                                  |                              |
|                                  | B70000  | MINOR EQUIP                 |                           | NONSALARY   |             |                                  | 113,000                      |
|                                  |         |                             |                           |             |             | SubTotal OtherExpenses           | <u>113,000</u>               |
|                                  |         |                             |                           |             |             | <b>Department-Program Total:</b> | <u><b>113,000</b></u>        |
| 9971                             | 551 100 | BUDGET COMMITMENTS          | PHY PLANT GEN SERVICES    |             |             |                                  |                              |
|                                  | B70000  | MINOR EQUIP                 |                           | NONSALARY   |             |                                  | 14,136                       |
|                                  |         |                             |                           |             |             | SubTotal OtherExpenses           | <u>14,136</u>                |
|                                  |         |                             |                           |             |             | <b>Department-Program Total:</b> | <u><b>14,136</b></u>         |
| SGN1                             | 152 100 | SIGN-LANGUAGE INTERPRETERS  | STUDENT SERVICES          |             |             |                                  |                              |
|                                  | B65000  | CONTRACTED SERVICES         |                           | NONSALARY   |             |                                  | 2,800,000                    |
|                                  |         |                             |                           |             |             | SubTotal OtherExpenses           | <u>2,800,000</u>             |
|                                  |         |                             |                           |             |             | <b>Department-Program Total:</b> | <u><b>2,800,000</b></u>      |

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| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b>   | <b>Rationale</b> | <b>Emplid/Pool</b> | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|--------------------|------------------|--------------------|--------------------|--------------------------------------|
|                   |                |                      | <b>Grand Total</b> |                  |                    |                    | <b><u>79,838,740</u></b>             |



**Houston Community College  
Unrestricted Funds - Approved Budget  
For Fiscal Year 2012-2013**

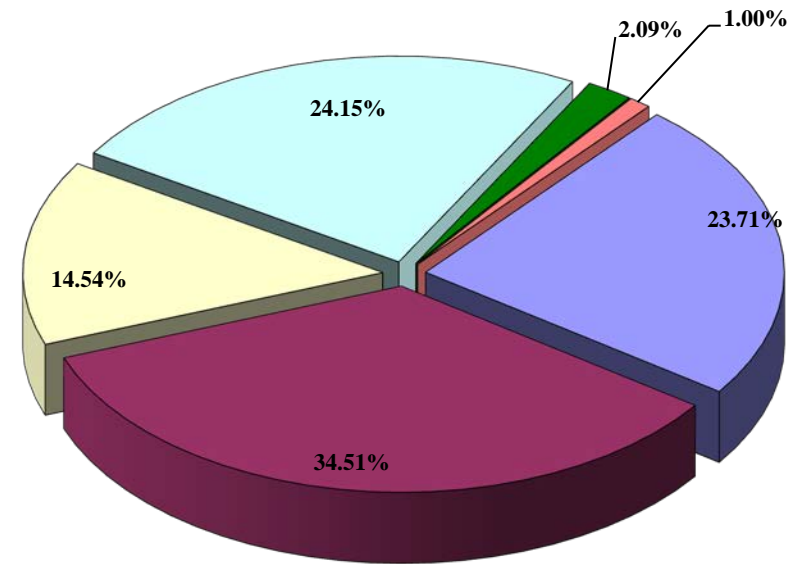
**Salaries Only**

**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2012-2013**  
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## Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Revenues

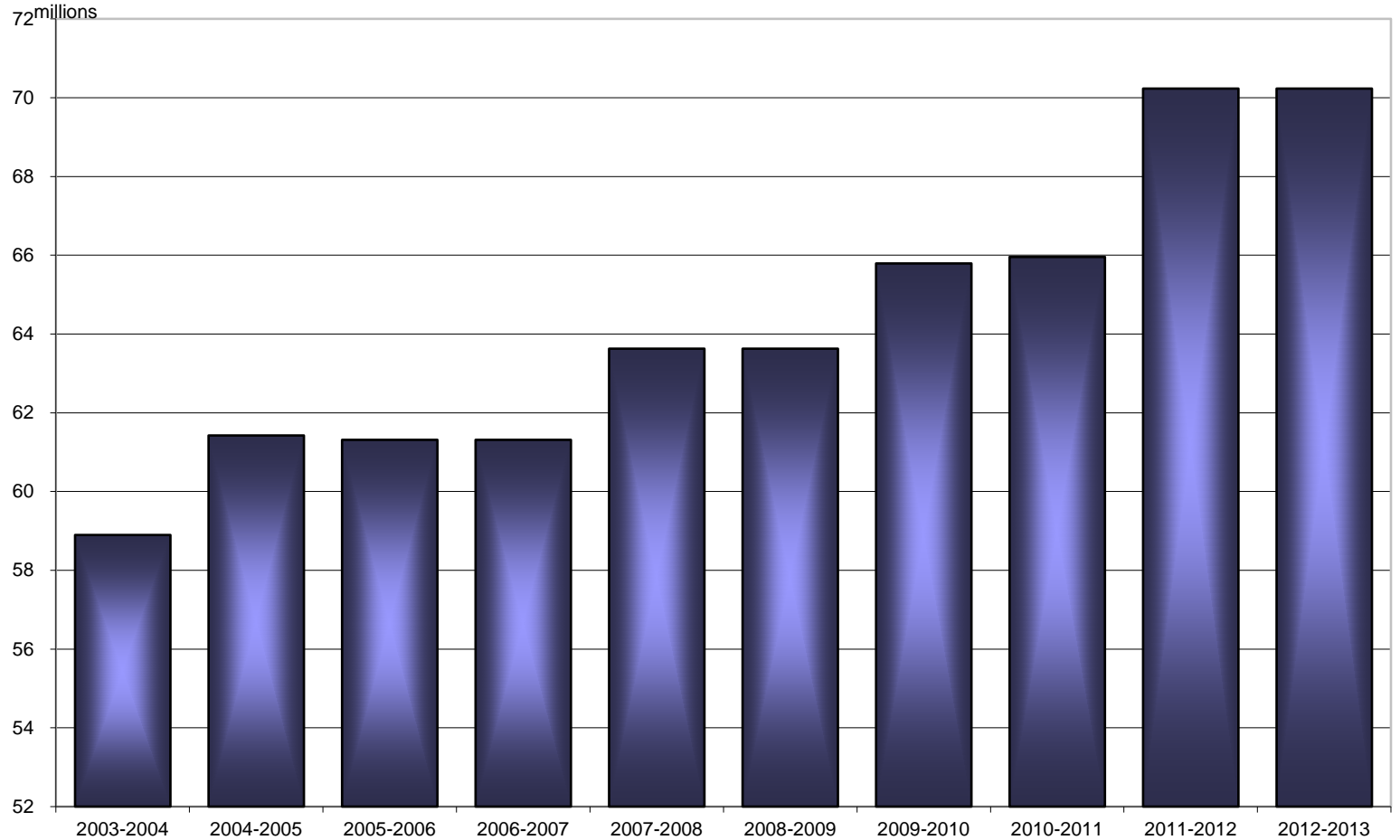
|   | Budget<br>FY2012-2013        | End-of-Year*<br>FY2011-2012  | Incr/(Decr) vs.<br>FY2011-2012 | %<br>Change         |
|---|------------------------------|------------------------------|--------------------------------|---------------------|
| <span style="color: blue;">■</span> Appropriation                   | \$ 70,232,038                | \$ 70,232,038                | \$ -                           | 0.00%               |
| <span style="color: maroon;">■</span> Ad Valorem Taxes              | 102,195,871                  | 106,486,691                  | (4,290,820)                    | -4.03%              |
| <span style="color: yellow;">■</span> Tuition                       | 43,067,676                   | 41,960,194                   | 1,107,482                      | 2.64%               |
| <span style="color: cyan;">■</span> Fees                            | 71,520,739                   | 66,874,962                   | 4,645,777                      | 6.95%               |
| <span style="color: green;">■</span> Tuition & Fees<br>- Non Credit | 6,188,581                    | 6,241,301                    | (52,720)                       | -0.84%              |
| <span style="color: red;">■</span> Other Local Income               | 2,952,370                    | 2,608,943                    | 343,427                        | 13.16%              |
| <b>Total Revenue</b>  | <b><u>\$ 296,157,275</u></b> | <b><u>\$ 294,404,129</u></b> | <b><u>\$ 1,753,146</u></b>     | <b><u>0.60%</u></b> |



\* Unaudited

# Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Appropriations

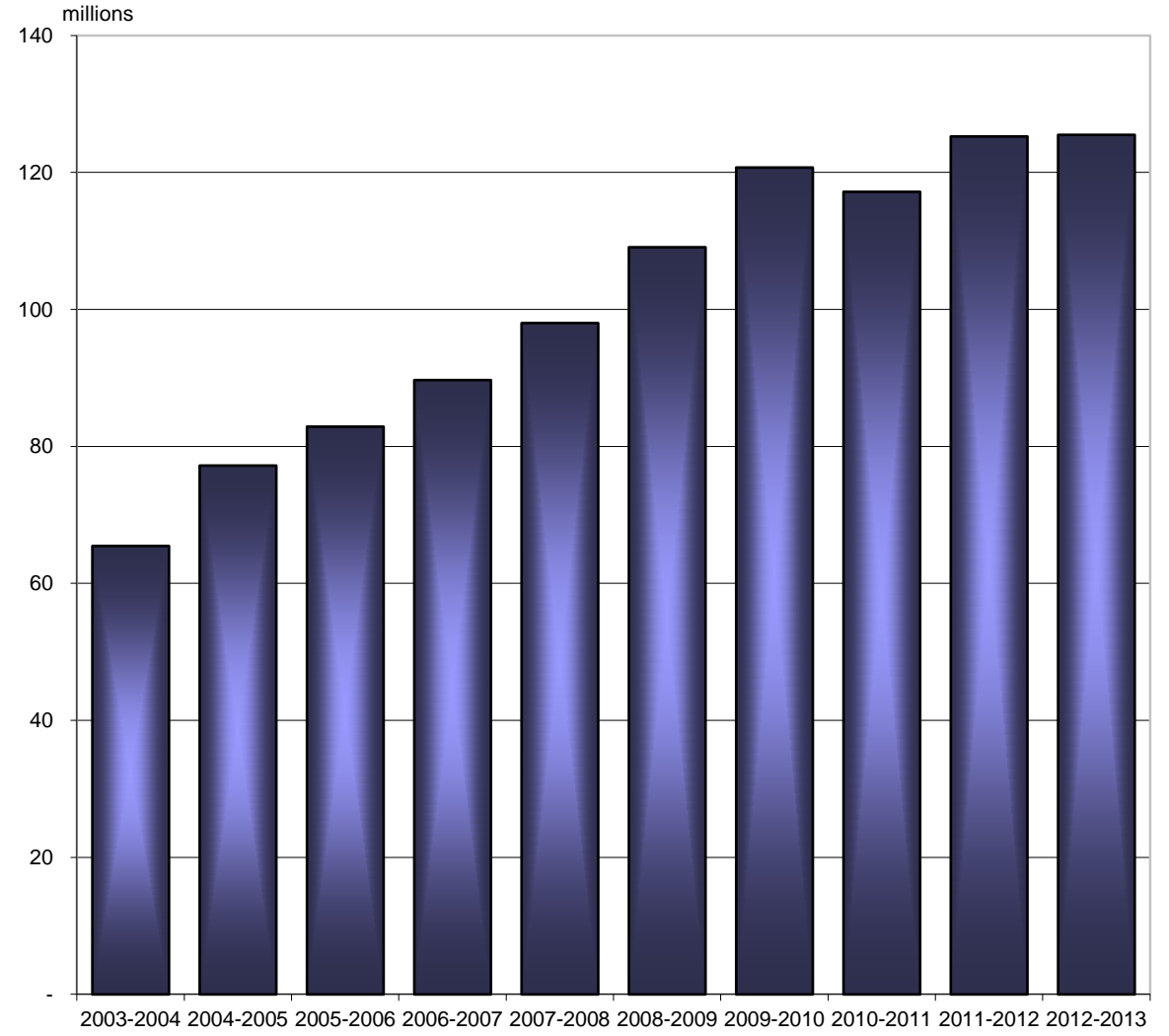
| Fiscal Year | Unrestricted  |
|-------------|---------------|
| 2003-2004   | \$ 58,896,561 |
| 2004-2005   | 61,423,796    |
| 2005-2006   | 61,312,368    |
| 2006-2007   | 61,312,488    |
| 2007-2008   | 63,627,433    |
| 2008-2009   | 63,627,432    |
| 2009-2010   | 65,791,457    |
| 2010-2011   | 65,957,104    |
| 2011-2012   | 70,232,038    |
| 2012-2013   | 70,232,038    |



Fiscal Years 2003-2004 thru 2011-2012 based on audit and 2012-2013 is a forecast.

## Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Property Tax: Rates, Assessed Valuation & Revenue

| <u>Fiscal Year</u> | <u>Tax Rate Per \$100</u> | <u>Assessed Tax Value</u> | <u>Revenue</u> |
|--------------------|---------------------------|---------------------------|----------------|
| 2003-2004          | 0.081333                  | \$ 80,259,613,280         | \$ 65,476,931  |
| 2004-2005          | 0.095977                  | 80,374,399,473            | 77,213,237     |
| 2005-2006          | 0.095769                  | 84,801,822,246            | 82,896,010     |
| 2006-2007          | 0.095175                  | 91,844,567,892            | 89,694,196     |
| 2007-2008          | 0.092433                  | 104,790,367,164           | 98,018,861     |
| 2008-2009          | 0.092430                  | 117,021,714,313           | 109,086,738    |
| 2009-2010          | 0.092220                  | 130,429,808,430           | 120,726,134    |
| 2010-2011          | 0.092220                  | 125,975,478,092           | 117,182,808    |
| 2011-2012          | 0.097222                  | 127,412,325,392           | 125,264,828    |
| 2012-2013          | 0.097173                  | 129,149,639,570           | 125,498,579    |

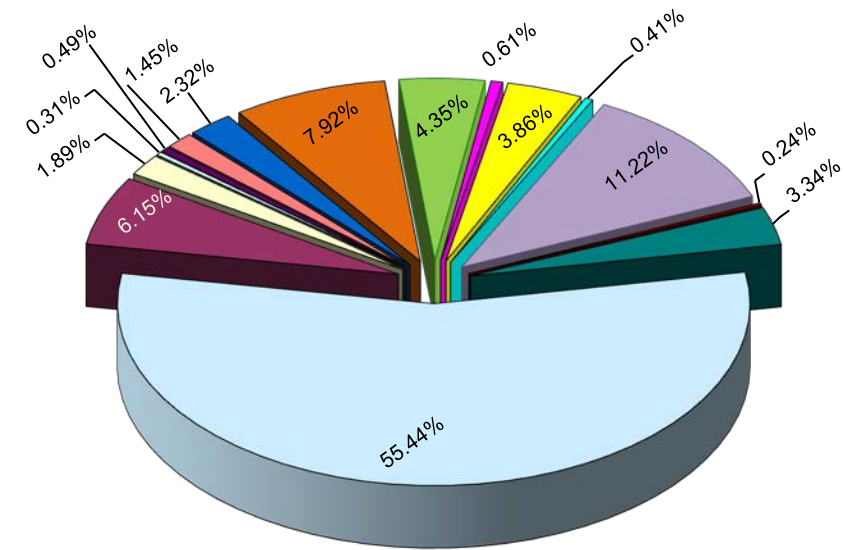


Fiscal Years 2003-2004 thru 2011-2012 based on audit; FY2012-2013 is a proposed rate.

**Source:** Local Tax Assessor/Collector's and District records.

# Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Expenditures

|  | Budget<br>FY2012-2013 | Budget<br>FY2011-2012 | Incr/(Decr)<br>vs.<br>FY2011-12 | %<br>Change  |
|--|-----------------------|-----------------------|---------------------------------|--------------|
| <span style="color: lightblue;">■</span> Salaries                          | \$ 164,200,918        | \$ 167,177,763        | \$ (2,976,845)                  | -1.78%       |
| <span style="color: purple;">■</span> Employee Benefits                    | 18,209,297            | 17,268,149            | 941,148                         | 5.45%        |
| <span style="color: yellow;">■</span> Supplies and General Exp             | 5,593,749             | 4,955,973             | 637,776                         | 12.87%       |
| <span style="color: cyan;">■</span> Travel                                 | 927,223               | 869,075               | 58,148                          | 6.69%        |
| <span style="color: darkred;">■</span> Marketing Costs                     | 1,447,379             | 1,353,641             | 93,738                          | 6.92%        |
| <span style="color: pink;">■</span> Rentals and Leases                     | 4,298,924             | 3,254,912             | 1,044,012                       | 32.07%       |
| <span style="color: blue;">■</span> Risk Management Insurance              | 6,871,724             | 6,213,875             | 657,849                         | 10.59%       |
| <span style="color: orange;">■</span> Contract Services                    | 23,442,391            | 22,437,842            | 1,004,549                       | 4.48%        |
| <span style="color: lightgreen;">■</span> Utilities                        | 12,884,585            | 12,913,965            | (29,380)                        | -0.23%       |
| <span style="color: magenta;">■</span> Other Institutional Expenses        | 1,795,028             | 1,564,295             | 230,733                         | 14.75%       |
| <span style="color: yellow;">■</span> Instructional and Other<br>Materials | 11,437,918            | 5,823,603             | 5,614,315                       | 96.41%       |
| <span style="color: cyan;">■</span> Maintenance and Repair                 | 1,202,874             | 1,021,160             | 181,714                         | 17.79%       |
| <span style="color: grey;">■</span> Transfers/Debt                         | 33,223,859            | 38,158,810            | (4,934,951)                     | -12.93%      |
| <span style="color: brown;">■</span> Contingency                           | 725,251               | 975,000               | (249,749)                       | -25.62%      |
| <span style="color: teal;">■</span> Capital Outlay                         | 9,896,155             | 1,898,586             | 7,997,569                       | 421.24%      |
|  | <u>\$ 296,157,275</u> | <u>\$ 285,886,649</u> | <u>\$ 10,270,626</u>            | <u>3.59%</u> |





# Houston Community College

## Unrestricted Funds - Approved Budget FY2012-2013

### Approved Expenditures - Colleges

|                              | Central<br>College   | Northwest<br>College | Northeast<br>College | Southwest<br>College | Southeast<br>College | Coleman<br>College   | Extended<br>Learning |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries                     | \$ 23,066,626        | \$ 23,107,600        | \$ 17,557,459        | \$ 25,389,925        | \$ 13,944,482        | \$ 10,066,364        | \$ 10,094,505        |
| Employee Benefits            |                      |                      |                      |                      |                      |                      |                      |
| Supplies and General Exp     | 213,987              | 326,682              | 213,562              | 230,909              | 195,475              | 336,728              | 195,786              |
| Travel                       | 103,360              | 88,077               | 34,045               | 62,926               | 52,434               | 84,637               | 69,632               |
| Marketing Costs              | 49,979               | 46,349               | 97,159               | 35,516               | 102,935              | 38,323               | 200,052              |
| Rentals and Leases           | 32,498               | 123,510              | 1,312,254            | 639,660              | 41,484               | 508,719              | 48,180               |
| Risk Management Insurance    | 794                  | 15                   |                      | 154                  |                      |                      |                      |
| Contract Services            | 326,653              | 276,647              | 60,950               | 49,485               | 173,544              | 325,691              | 50,992               |
| Utilities                    |                      |                      | 4,600                |                      |                      |                      |                      |
| Other Institutional Expenses | 81,578               | 45,543               | 39,083               | 43,145               | 145,419              | 87,379               | 59,949               |
| Instructional and Other Mat  | 448,662              | 266,437              | 140,634              | 227,140              | 68,115               | 366,230              | 1,436,495            |
| Maintenance and Repair       | 121,734              | 24,787               | 49,353               | 33,463               | 15,572               | 84,713               | 157,400              |
| Transfers/Debt               |                      | 845,619              | 5,636,142            | 1,155,001            |                      |                      |                      |
| Contingency*                 | 50,000               | 50,001               | 60,250               | 50,001               | 40,000               | 50,000               |                      |
| Capital Outlay               | 601,420              | 344,370              | 284,443              | 180,144              | 282,606              | 559,924              | 6,093                |
| <b>Grand Total</b>           | <b>\$ 25,097,291</b> | <b>\$ 25,545,637</b> | <b>\$ 25,489,934</b> | <b>\$ 28,097,469</b> | <b>\$ 15,062,066</b> | <b>\$ 12,508,708</b> | <b>\$ 12,319,084</b> |

\*Not adjusted to accounts

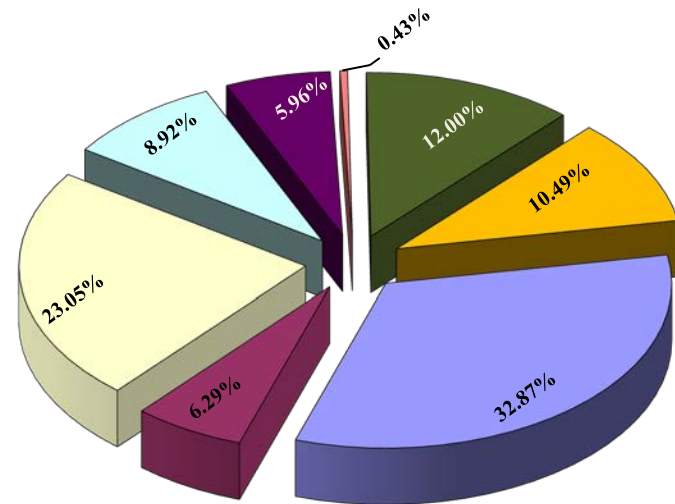
**Houston Community College**  
**Unrestricted Funds - Approved Budget FY2012-2013**  
**Approved Expenditures - System**

|                              | <b>Chancellor</b>   | <b>Deputy Chancellor</b> | <b>VC Planning &amp; Institutional Effectiveness</b> | <b>VC Instruction</b> | <b>VC Info Tech</b>  | <b>VC Student Services</b> | <b>System</b>        | <b>HCCS Grand Total</b> |
|------------------------------|---------------------|--------------------------|--|-----------------------|----------------------|----------------------------|----------------------|-------------------------|
| Salaries                     | \$ 3,883,482        | \$ 15,416,763            | \$ 100,129   | \$ 4,308,840          | \$ 7,532,949         | \$ 4,588,939               | \$ 5,142,855         | \$ 164,200,918          |
| Employee Benefits            |                     |                          |  |                       |                      |                            | 18,209,297           | 18,209,297              |
| Supplies and General Exp     | 316,950             | 1,361,257                |  | 181,267               | 212,263              | 8,883                      | 1,800,000            | 5,593,749               |
| Travel                       | 120,104             | 139,510                  |  | 56,671                | 83,281               | 32,546                     |                      | 927,223                 |
| Marketing Costs              | 14,220              | 860,846                  |  |                       | 2,000                |                            |                      | 1,447,379               |
| Rentals and Leases           | 24,980              | 228,951                  |  |                       | 1,328,967            | 9,721                      |                      | 4,298,924               |
| Risk Management Insurance    |                     |                          |  |                       | 676                  |                            | 6,870,085            | 6,871,724               |
| Contract Services            | 427,798             | 13,426,926               |  | 77,253                | 2,247,006            | 41,343                     | 5,958,103            | 23,442,391              |
| Utilities                    |                     | 1,575,778                |  |                       | 1,400,000            |                            | 9,904,207            | 12,884,585              |
| Other Institutional Expenses | 294,739             | 232,893                  |  | 136,159               | 212,675              | 138,493                    | 277,973              | 1,795,028               |
| Instructional and Other Mat  | 36,261              | 131,277                  |  | 1,058,476             | 6,864,087            | 269,844                    | 124,260              | 11,437,918              |
| Maintenance and Repair       | 825                 | 699,528                  |  | 3,694                 | 8,870                | 416                        | 2,519                | 1,202,874               |
| Transfers/Debt               |                     | 3,264                    |  |                       |                      |                            | 25,583,833           | 33,223,859              |
| Contingency*                 | 150,000             | 125,000                  |  | 50,000                | 50,000               | 50,000                     | -                    | 725,252                 |
| Capital Outlay               | 58,150              | 762,823                  |  | 1,089                 | 686,084              | 1,873                      | 6,127,136            | 9,896,155               |
| <b>Grand Total</b>           | <b>\$ 5,327,509</b> | <b>\$ 34,964,816</b>     | <b>\$ 100,129</b>                                    | <b>\$ 5,873,449</b>   | <b>\$ 20,628,858</b> | <b>\$ 5,142,058</b>        | <b>\$ 80,000,268</b> | <b>\$ 296,157,276</b>   |

\*Not adjusted to accounts

## Houston Community College Unrestricted Funds - Approved Budget FY2012-2013 Expenditures By State Function

|   | <u>Budget<br/>FY2012-2013</u> | <u>Budget<br/>FY2011-2012</u> |
|---|-------------------------------|-------------------------------|
| <span style="color: blue;">■</span> Instruction                               | \$ 97,338,834                 | \$ 89,088,591                 |
| <span style="color: maroon;">■</span> Staff Benefits                          | 18,633,138                    | 17,616,455                    |
| <span style="color: yellow;">■</span> Institutional Support                   | 68,265,433                    | 69,444,366                    |
| <span style="color: cyan;">■</span> Student Services                          | 26,415,328                    | 20,635,498                    |
| <span style="color: purple;">■</span> Academic Support                        | 17,641,607                    | 19,624,728                    |
| <span style="color: red;">■</span> Public Service                             | 1,263,103                     | 1,073,826                     |
| <span style="color: olive;">■</span> Operation and<br>Maintenance<br>of Plant | 35,534,879                    | 31,395,794                    |
| <span style="color: orange;">■</span> Transfers/Debt Service                  | 31,064,953                    | 37,007,391                    |
|   | <u><u>\$ 296,157,275</u></u>  | <u><u>\$ 285,886,649</u></u>  |



## Houston Community College Operating Budget FY2012-2013

| <b>Revenue</b>                   |           |                    | <b>Expenditures</b>               |           |                    |
|----------------------------------|-----------|--------------------|-----------------------------------|-----------|--------------------|
| Appropriation                    | \$        | 70,232,038         | Salaries                          |           | 164,200,918        |
| Ad Valorem Taxes                 |           | 102,195,871        | Employee Benefits                 |           | 18,209,297         |
| Tuition                          |           | 43,067,676         | Supplies and General Exp          |           | 5,593,749          |
| Fees                             |           | 71,520,739         | Travel                            |           | 927,223            |
| Extended Learning Tuition & Fees |           | 6,188,581          | Marketing Costs                   |           | 1,447,379          |
| Other Local Income               |           | 2,952,370          | Rentals and Leases                |           | 4,298,924          |
| Fund Balance Transfer In         |           | -                  | Risk Management Insurance         |           | 6,871,724          |
| <b>Total Revenue FY 2013</b>     | <b>\$</b> | <b>296,157,275</b> | Contract Services                 |           | 23,442,391         |
|                                  |           |                    | Utilities                         |           | 12,884,585         |
|                                  |           |                    | Other Institutional Expenses      |           | 1,795,028          |
|                                  |           |                    | Instructional and Other Materials |           | 11,437,918         |
|                                  |           |                    | Maintenance and Repair            |           | 1,202,874          |
|                                  |           |                    | Transfers/Debt                    |           | 33,223,859         |
|                                  |           |                    | Contingency                       |           | 725,251            |
|                                  |           |                    | Capital Outlay                    |           | 9,896,155          |
|                                  |           |                    | <b>Total Expenditures</b>         | <b>\$</b> | <b>296,157,275</b> |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account               | Name/Item                           | Emplid                           | Position          | Approved<br>for FY 2012-2013 |
|--|-------------------------------------|----------------------------------|-------------------|------------------------------|
| <b>0032 112 200 PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |                                  |                   |                              |
| B6104A   | EXECUTIVE STIPEND                   | HARMON, WILLIAM W                | 01155222 00001076 | 7,200                        |
| B6104F   | EXECUTIVE MGMT FT                   | HARMON, WILLIAM W                | 01155222 00001076 | 194,781                      |
| B6105F   | SEC & CLER FT                       | SAENZ, SYLVIA I                  | 00444919 00001078 | 55,860                       |
| B6105O   | SEC & CLER OT                       |                                  |                   | 354                          |
| B6105P   | SEC & CLER PT                       | K38                              | HAA               | 2,771                        |
|  |                                     | <u>SubTotal Salaries/Wages</u>   |                   | <b>260,966</b>               |
|  |                                     | <b>Department-Program Total:</b> |                   | <b>260,966</b>               |
| <b>0152 113 200 CECOLLEGE BUSINESS AFFAIRS</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |                                  |                   |                              |
| B6105F   | SEC & CLER FT                       | GARZA, MARILU                    | 01155233 00001255 | 28,262                       |
| B6105F   | SEC & CLER FT                       | JOHNSON, ROY A.                  | 01150846 00001256 | 36,146                       |
| B6105F   | SEC & CLER FT                       | LAM, PHUONG DIEU                 | 01147266 00014517 | 29,573                       |
| B6105F   | SEC & CLER FT                       | MAJEKODUNMI, GRACE RAMOTA        | 01155098 00014299 | 38,301                       |
| B6105F   | SEC & CLER FT                       | MARTINEZ, ADRIANA R              | 00346648 00001254 | 41,025                       |
| B6105O   | SEC & CLER OT                       |                                  |                   | 8,284                        |
| B6110F   | OTHR PROFESS FT                     | HERRERA-ORTIZ, HELLEN Y          | 01033158 00001257 | 53,400                       |
| B6120P   | OTHR NONEXMPT PT                    | S09                              | HBG               | 61,084                       |
|  |                                     | <u>SubTotal Salaries/Wages</u>   |                   | <b>296,075</b>               |
|  |                                     | <b>Department-Program Total:</b> |                   | <b>296,075</b>               |
| <b>0282 113 200 COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |                                  |                   |                              |
| B6105F   | SEC & CLER FT                       | HOLLAND, LESLEY D.               | 01154831 00001089 | 25,373                       |
| B6105F   | SEC & CLER FT                       | NORMAN, NICKI N                  | 00800479 00001094 | 37,074                       |
| B6105F   | SEC & CLER FT                       | WARDLOW, HELEN R                 | 00328153 00001681 | 42,655                       |
| B6105O   | SEC & CLER OT                       |                                  |                   | 3,593                        |
| B6105P   | SEC & CLER PT                       | K39                              | HAA01             | 45,377                       |
| B6110F   | OTHR PROFESS FT                     | FLEMING, KATHLEEN                | 01163503 00016976 | 105,000                      |
| B6110F   | OTHR PROFESS FT                     | ROBERTS, PENELOPE                | 01145995 00016945 | 83,310                       |
| B6110F   | OTHR PROFESS FT                     | ROBERTSON, JOHN KARL             | 01161285 00019565 | 44,615                       |
| B6110F   | OTHR PROFESS FT                     | ROBINSON, DEBRA                  | 00114409 00001079 | 84,564                       |
| B6110P   | OTHR PROFESS PT                     | Q19                              | HAA03             | 107,783                      |
| B6120P   | OTHR NONEXMPT PT                    | S11                              | HAA03             | 38,221                       |
|  |                                     | <u>SubTotal Salaries/Wages</u>   |                   | <b>617,565</b>               |
|  |                                     | <b>Department-Program Total:</b> |                   | <b>617,565</b>               |
| <b>0282 114 200 COLLEGE OPERATIONS OFFICER</b> | <b>CAMPUS COORDINATION</b>          |                                  |                   |                              |

| <b>Department Program Class Account</b> |                |                                   |  | <b>Name/Item</b>                | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|-----------------------------------|--|---------------------------------|---------------|-----------------|--------------------------------------|
|   | B6105F         | SEC & CLER FT                     |  | <i>OLVERA,ANNETTE G</i>         | 00647028      | 00001622        | 43,456                               |
|   | B6105O         | SEC & CLER OT                     |  |                                 |               |                 | 321                                  |
|   |                |                                   |  |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       |
|   |                |                                   |  |                                 |               |                 | <b>43,777</b>                        |
|   |                |                                   |  |                                 |               |                 | <b>Department-Program Total:</b>     |
|   |                |                                   |  |                                 |               |                 | <b>43,777</b>                        |
| <b>0282</b>                             | <b>553 200</b> | <b>COLLEGE OPERATIONS OFFICER</b> |  | <b>BUILDING MAINTENANCE</b>     |               |                 |                                      |
|   | B6106F         | MAINT & CUSTODIAL FT              |  | <i>JOHNSON,FLENCISH SHENILL</i> | 01157693      | 00015509        | 23,764                               |
|   | B6106F         | MAINT & CUSTODIAL FT              |  | <i>ROBLES,JUAN</i>              | 00876146      | 00017741        | 24,382                               |
|   | B6106O         | MAINT & CUSTODIAL OT              |  |                                 |               |                 | 6,276                                |
|   | B6106P         | MAINT & CUSTODIAL PT              |  |                                 | N02           | HAA03           | 23,024                               |
|   |                |                                   |  |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       |
|   |                |                                   |  |                                 |               |                 | <b>77,446</b>                        |
|   |                |                                   |  |                                 |               |                 | <b>Department-Program Total:</b>     |
|   |                |                                   |  |                                 |               |                 | <b>77,446</b>                        |
| <b>0312</b>                             | <b>152 200</b> | <b>FINANCIAL AID OFFICE</b>       |  | <b>STUDENT SERVICES</b>         |               |                 |                                      |
|   | B6105F         | SEC & CLER FT                     |  | <i>FERGUSON,CARLA ALEXANDRA</i> | 01159545      | 00001274        | 27,535                               |
|   | B6105F         | SEC & CLER FT                     |  | <i>WILSON,ANNIE B</i>           | 00585081      | 00001195        | 33,950                               |
|   | B6105O         | SEC & CLER OT                     |  |                                 |               |                 | 1,200                                |
|   | B6105P         | SEC & CLER PT                     |  |                                 | K41           | HBB             | 14,010                               |
|   | B6110F         | OTHR PROFESS FT                   |  | <i>AUSTIN,THOMAS J</i>          | 00338685      | 00003400        | 47,068                               |
|   | B6110F         | OTHR PROFESS FT                   |  | <i>BROUSSARD,SAMONIA LYNN</i>   | 01154149      | 00018911        | 45,429                               |
|   | B6110F         | OTHR PROFESS FT                   |  | <i>HARRIS,CYNTHIA J.</i>        | 01151450      | 00012145        | 54,399                               |
|   | B6110F         | OTHR PROFESS FT                   |  | <i>NGO,JUSTINE HANH</i>         | 00583580      | 00001193        | 47,353                               |
|   | B6110P         | OTHR PROFESS PT                   |  |                                 | Q20           | HBB             | 16,478                               |
|   |                |                                   |  |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       |
|   |                |                                   |  |                                 |               |                 | <b>287,422</b>                       |
|   |                |                                   |  |                                 |               |                 | <b>Department-Program Total:</b>     |
|   |                |                                   |  |                                 |               |                 | <b>287,422</b>                       |
| <b>0322</b>                             | <b>152 200</b> | <b>COUNSELING</b>                 |  | <b>STUDENT SERVICES</b>         |               |                 |                                      |
|   | B6102F         | COUNSELORS FT                     |  | <i>GARCIA,JOSE R</i>            | 01147542      | 00001211        | 76,253                               |
|   | B6102F         | COUNSELORS FT                     |  | <i>MACK,CASSANDRA D</i>         | 00095383      | 00001212        | 58,136                               |
|   | B6102F         | COUNSELORS FT                     |  | <i>RIVERA,LUCILLE A</i>         | 00063713      | 00001210        | 60,438                               |
|   | B6102F         | COUNSELORS FT                     |  | <i>SALEHI,NIMA</i>              | 01153402      | 00013193        | 39,187                               |
|   | B6102F         | COUNSELORS FT                     |  | <i>SCRIBNER,MARTHA I</i>        | 01075133      | 00004276        | 65,321                               |
|   | B6102F         | COUNSELORS FT                     |  | <i>SMITH,MONIQUE ALSINETH</i>   | 01151059      | 00001214        | 55,822                               |
|   | B6102F         | COUNSELORS FT                     |  | <i>TORRES,JAIME</i>             | 01154948      | 00001116        | 56,938                               |
|   | B6102F         | COUNSELORS FT                     |  | <i>TREVINO,LUIS</i>             | 00444805      | 00001209        | 7,192                                |
|   | B6102F         | COUNSELORS FT                     |  | <i>WELLENKAMP,GAIL</i>          | 00007770      | 00001280        | 85,778                               |
|   | B6105F         | SEC & CLER FT                     |  | <i>HERNANDEZ,YVONNE C</i>       | 00679137      | 00006322        | 46,577                               |
|   | B6105O         | SEC & CLER OT                     |  |                                 |               |                 | 44                                   |
|   | B6105P         | SEC & CLER PT                     |  |                                 | K42           | HBC             | 47,562                               |
|   | B6110F         | OTHR PROFESS FT                   |  | <i>CHOWDHURY,TOUHID</i>         | 01151454      | 00001206        | 43,527                               |

| Department Program Class Account |                |                                      | Name/Item                            | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------------|--------------------------------------|----------------------------------|----------|------------------------------|
|                                  | B6110F         | OTHR PROFESS FT                      | DO,TINA THI                          | 00720678                         | 00001207 | 46,922                       |
|                                  | B6110F         | OTHR PROFESS FT                      | GARZA,SHEILA VILLEGAS                | 00772298                         | 00001208 | 46,923                       |
|                                  | B6110F         | OTHR PROFESS FT                      | LYNCH,EVERLYN L                      | 00676806                         | 00001235 | 48,383                       |
|                                  | B6110F         | OTHR PROFESS FT                      | SUAREZ,MARY R.                       | 00842673                         | 00001205 | 36,924                       |
|                                  | B6110P         | OTHR PROFESS PT                      |                                      | Q21                              | HBC      | 51,753                       |
|                                  |                |                                      |                                      | <u>SubTotal Salaries/Wages</u>   |          | <b>873,680</b>               |
|                                  |                |                                      |                                      | <b>Department-Program Total:</b> |          | <b>873,680</b>               |
| <b>0342</b>                      | <b>152 200</b> | <b>CAREER PLANNING/PLACEMENT</b>     | <b>STUDENT SERVICES</b>              |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | CASTILLO,SARAH ELIZABETH             | 01161973                         | 00001194 | 36,569                       |
|                                  | B6110F         | OTHR PROFESS FT                      | LANDREY,LESLIE E.                    | 01148653                         | 00012217 | 44,547                       |
|                                  | B6110P         | OTHR PROFESS PT                      |                                      | Q22                              | HBD      | 16,478                       |
|                                  |                |                                      |                                      | <u>SubTotal Salaries/Wages</u>   |          | <b>97,594</b>                |
|                                  |                |                                      |                                      | <b>Department-Program Total:</b> |          | <b>97,594</b>                |
| <b>0352</b>                      | <b>152 200</b> | <b>LEARNING STUDENT SUPPORT SERV</b> | <b>STUDENT SERVICES</b>              |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | LAM,CAROL A                          | 00473192                         | 00013089 | 29,000                       |
|                                  | B6110F         | OTHR PROFESS FT                      | HOANG,VIVIAN THI                     | 00996515                         | 00001224 | 43,227                       |
|                                  | B6110F         | OTHR PROFESS FT                      | MALEKI,NOUSHIN                       | 00911701                         | 00001278 | 52,277                       |
|                                  | B6120P         | OTHR NONEXMPT PT                     |                                      | S13                              | HBE      | 34,184                       |
|                                  |                |                                      |                                      | <u>SubTotal Salaries/Wages</u>   |          | <b>158,688</b>               |
|                                  |                |                                      |                                      | <b>Department-Program Total:</b> |          | <b>158,688</b>               |
| <b>0362</b>                      | <b>151 200</b> | <b>ADMISSIONS &amp; RECORDS</b>      | <b>ADMISSIONS &amp; REGISTRATION</b> |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | ARDOIN,SHANTARA D                    | 01080260                         | 00013106 | 33,900                       |
|                                  | B6105F         | SEC & CLER FT                        | GONZALES,NINA                        | 01159673                         | 00001233 | 27,900                       |
|                                  | B6105F         | SEC & CLER FT                        | GONZALEZ,YVETTE E                    | 00773156                         | 00001223 | 40,235                       |
|                                  | B6105F         | SEC & CLER FT                        | MONDAY,DROMEKO LAPAZ                 | 01159419                         | 00001276 | 32,317                       |
|                                  | B6105F         | SEC & CLER FT                        | TERRELL,SHAUNKETHA ANTIONETTE        | 01156484                         | 00001234 | 28,158                       |
|                                  | B6105F         | SEC & CLER FT                        | WILKERSON,TERRELL                    | 01155285                         | 00013511 | 41,994                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      |                                  |          | 5,931                        |
|                                  | B6105P         | SEC & CLER PT                        |                                      | K43                              | HBF      | 73,996                       |
|                                  | B6110F         | OTHR PROFESS FT                      | LOTT,ANNETTE WILSON                  | 00045685                         | 00001279 | 67,371                       |
|                                  | B6110P         | OTHR PROFESS PT                      |                                      | Q88                              | HBF      | 25,000                       |
|                                  |                |                                      |                                      | <u>SubTotal Salaries/Wages</u>   |          | <b>376,802</b>               |
|                                  |                |                                      |                                      | <b>Department-Program Total:</b> |          | <b>376,802</b>               |
| <b>0392</b>                      | <b>152 200</b> | <b>DEAN STUDENT DEVELOPMENT</b>      | <b>STUDENT SERVICES</b>              |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | TAYLOR,ALICE M                       | 00726155                         | 00001095 | 51,201                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      |                                  |          | 718                          |

| <b>Department Program Class Account</b> |                |                                     |                               | <b>Name/Item</b> | <b>Emplid</b> | <b>Position</b>                  | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|-------------------------------------|-------------------------------|------------------|---------------|----------------------------------|--------------------------------------|
|   | B6105P         | SEC & CLER PT                       |                               |                  | K44           | HBA                              | 16,232                               |
|   | B6110F         | OTHR PROFESS FT                     | WILSON,JASON W                |                  | 01158283      | 00001083                         | 81,960                               |
|   | B6110P         | OTHR PROFESS PT                     |                               |                  | Q23           | HBA                              | 16,478                               |
|   |                |                                     |                               |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>166,589</b>                       |
|   |                |                                     |                               |                  |               | <b>Department-Program Total:</b> | <b>166,589</b>                       |
| <b>0412</b>                             | <b>152 200</b> | <b>ASST DEAN OF STUDENTS</b>        | <b>STUDENT SERVICES</b>       |                  |               |                                  |                                      |
|   | B6110F         | OTHR PROFESS FT                     | WELCOME,STACY L.              |                  | 01152877      | 00001884                         | 64,785                               |
|   |                |                                     |                               |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>64,785</b>                        |
|   |                |                                     |                               |                  |               | <b>Department-Program Total:</b> | <b>64,785</b>                        |
| <b>0432</b>                             | <b>152 200</b> | <b>STUDENT ORGANIZATIONS</b>        | <b>STUDENT SERVICES</b>       |                  |               |                                  |                                      |
|   | B6105F         | SEC & CLER FT                       | ESQUIVEL,MIRNA                |                  | 00740376      | 00001093                         | 42,655                               |
|   | B6105O         | SEC & CLER OT                       |                               |                  |               |                                  | 120                                  |
|   | B6105P         | SEC & CLER PT                       |                               |                  | K46           | HBA                              | 9,533                                |
|   |                |                                     |                               |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>52,308</b>                        |
|   |                |                                     |                               |                  |               | <b>Department-Program Total:</b> | <b>52,308</b>                        |
| <b>0552</b>                             | <b>152 200</b> | <b>INTERNATIONAL EDUCATION DEPT</b> | <b>STUDENT SERVICES</b>       |                  |               |                                  |                                      |
|   | B6101F         | FACULTY FT                          | VALLEJO,BERNARDO              |                  | 00010142      | 00001719                         | 42,433                               |
|   | B6120F         | OTHR NONEXMPT FT                    | GEBERHIWOT,ENGUDAY            |                  | 01078741      | 00006326                         | 45,020                               |
|   | B6120F         | OTHR NONEXMPT FT                    | NGUYEN,BICHTHUY THI           |                  | 00642614      | 00001886                         | 43,452                               |
|   | B6120P         | OTHR NONEXMPT PT                    |                               |                  | S14           | HNA                              | 3,220                                |
|   |                |                                     |                               |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>134,125</b>                       |
|   |                |                                     |                               |                  |               | <b>Department-Program Total:</b> | <b>134,125</b>                       |
| <b>1022</b>                             | <b>401 200</b> | <b>BIOLOGY</b>                      | <b>INSTRUCTIONAL-ACADEMIC</b> |                  |               |                                  |                                      |
|   | B6101F         | FACULTY FT                          | JAIN,RENU                     |                  | 00881317      | 00001550                         | 72,062                               |
|   | B6101F         | FACULTY FT                          | MCCAMANT-GRIGSBY,SUSAN K      |                  | 00519090      | 00001547                         | 82,621                               |
|   | B6101F         | FACULTY FT                          | MCWHINNEY,DALTON R.           |                  | 01155295      | 00001545                         | 69,043                               |
|   | B6101F         | FACULTY FT                          | OOI,WAN HIN                   |                  | 00006973      | 00001544                         | 74,317                               |
|   | B6101F         | FACULTY FT                          | SEN,PRAMILA                   |                  | 00730337      | 00001548                         | 79,453                               |
|   | B6101F         | FACULTY FT                          | TURELL,MARSHA                 |                  | 00007136      | 00001543                         | 81,891                               |
|   | B6101F         | FACULTY FT                          | WAGLE,JYOTI R                 |                  | 00470639      | 00001546                         | 82,621                               |
|   | B6101F         | FACULTY FT                          | WARD,PAULINE PATRECIA         |                  | 01162606      | 00001549                         | 49,933                               |
|   | B6101T         | FACULTY PT                          |                               |                  | E01           | HGA                              | 241,155                              |
|   | B6105F         | SEC & CLER FT                       | MUHAMMAD,NETTIE MARIE         |                  | 00361385      | 00001534                         | 23,117                               |
|   | B6120F         | OTHR NONEXMPT FT                    | TALABI,PAYMAN                 |                  | 00731552      | 00013120                         | 28,724                               |
|   | B6120P         | OTHR NONEXMPT PT                    |                               |                  | S16           | HGA                              | 48,472                               |
|   | B6130O         | FACULTY OVERLOAD                    |                               |                  | U01           | HGA                              | 90,461                               |



| Department Program Class Account |  |  | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|--|--|-------------------------------|----------|----------|------------------------------|
| B6130P                           | OTHER FACL PARA PROFESS                      |  |                               | X03      | HGA      | 424                          |
| <u>SubTotal Salaries/Wages</u>   |  |  |                               |          |          | <b>1,024,294</b>             |
| <b>Department-Program Total:</b> |  |  |                               |          |          | <b>1,024,294</b>             |
| <b>1202</b>                      | <b>401 200 MATHEMATICS</b>                   |  | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
| B6101A                           | FACULTY FT STIPEND                           |  | SEVER,TIMOR A                 | 00562202 | 00001589 | 6,400                        |
| B6101F                           | FACULTY FT                                   |  | ARIYARATNA,RAJAMANTHRI        | 01146554 | 00009411 | 66,787                       |
| B6101F                           | FACULTY FT                                   |  | BRAUN,K JACK                  | 00007861 | 00001596 | 86,441                       |
| B6101F                           | FACULTY FT                                   |  | FERGUSON,MARY JANE            | 00677551 | 00001595 | 84,280                       |
| B6101F                           | FACULTY FT                                   |  | GILES,JACQUELINE              | 00009540 | 00001592 | 84,280                       |
| B6101F                           | FACULTY FT                                   |  | GILES,JOHN C                  | 01146426 | 00015332 | 65,150                       |
| B6101F                           | FACULTY FT                                   |  | GRANADO,MICHAEL FIDELIS       | 01155897 | 00001593 | 59,420                       |
| B6101F                           | FACULTY FT                                   |  | MC BANE,RODERICK J.           | 01145913 | 00001597 | 52,870                       |
| B6101F                           | FACULTY FT                                   |  | SEVER,TIMOR A                 | 00562202 | 00001589 | 89,077                       |
| B6101F                           | FACULTY FT                                   |  | VANCE,CLEN                    | 00009360 | 00001591 | 79,561                       |
| B6101F                           | FACULTY FT                                   |  | WILLIAMS,JOEL                 | 00522100 | 00001588 | 76,561                       |
| B6101F                           | FACULTY FT                                   |  | ZHU,YING                      | 00714782 | 00001590 | 70,741                       |
| B6101T                           | FACULTY PT                                   |  |                               | E02      | HGA04    | 34,246                       |
| B6105F                           | SEC & CLER FT                                |  | BOONE,SIMONE GABRIELLE        | 01159868 | 00018487 | 22,048                       |
| B6105F                           | SEC & CLER FT                                |  | GALLAHER,EDWIN J              | 00919166 | 00001540 | 42,655                       |
| B6105O                           | SEC & CLER OT                                |  |                               |          |          | 298                          |
| B6105P                           | SEC & CLER PT                                |  |                               | K48      | HGA04    | 19,625                       |
| B6130O                           | FACULTY OVERLOAD                             |  |                               | U03      | HGA04    | 58,120                       |
| B6130P                           | OTHER FACL PARA PROFESS                      |  |                               | X04      | HGA04    | 421                          |
| <u>SubTotal Salaries/Wages</u>   |  |  |                               |          |          | <b>998,981</b>               |
| <b>Department-Program Total:</b> |  |  |                               |          |          | <b>998,981</b>               |
| <b>1252</b>                      | <b>152 200 DEAF AND HARD OF HEARING SERV</b> |  | <b>STUDENT SERVICES</b>       |          |          |                              |
| B6105F                           | SEC & CLER FT                                |  | LONDON,JOHN R                 | 00317777 | 00001088 | 43,486                       |
| B6105F                           | SEC & CLER FT                                |  | MENESES,JANNINA MARIA         | 01158005 | 00001277 | 39,935                       |
| B6105F                           | SEC & CLER FT                                |  | WALKER,RONALD DIAMONON        | 00445870 | 00001090 | 38,900                       |
| B6105P                           | SEC & CLER PT                                |  |                               | K49      | HBA03    | 342,485                      |
| B6110F                           | OTHR PROFESS FT                              |  | GUERRERO,ANDREA ESTELLE       | 01156225 | 00001109 | 48,878                       |
| B6120F                           | OTHR NONEXMPT FT                             |  | ABERNATHY,CRISTELLA E         | 01150022 | 00012800 | 42,973                       |
| B6120F                           | OTHR NONEXMPT FT                             |  | ALIX,GLORIA LAVONA            | 00421261 | 00001113 | 40,391                       |
| B6120F                           | OTHR NONEXMPT FT                             |  | HUBERT,BRANDI TUSHE           | 01148474 | 00001112 | 40,797                       |
| B6120F                           | OTHR NONEXMPT FT                             |  | ROGERS,BARBARA DALE           | 00302695 | 00001110 | 46,348                       |
| B6120F                           | OTHR NONEXMPT FT                             |  | URESTI,EVANGELINE GOODMAN     | 01154691 | 00001111 | 41,994                       |
| B6120O                           | OTHR NONEXMPT OT                             |  |                               |          |          | 684                          |

| Department Program Class Account |                |                            | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013            |                |
|----------------------------------|----------------|----------------------------|-------------------------------|----------|----------|---|----------------|
|                                  |                |                            |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>726,871</b> |
|                                  |                |                            |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>726,871</b> |
| <b>1262</b>                      | <b>401 200</b> | <b>CHEMISTRY</b>           | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |   |                |
|                                  | B6101A         | FACULTY FT STIPEND         | BAI, YIYAN                    | 00710283 | 00001555 | 6,000                                   |                |
|                                  | B6101F         | FACULTY FT                 | BAI, YIYAN                    | 00710283 | 00001555 | 89,048                                  |                |
|                                  | B6101F         | FACULTY FT                 | BATAMO, SHUHSIEN W            | 00979333 | 00001554 | 70,670                                  |                |
|                                  | B6101F         | FACULTY FT                 | LU, DONGNING                  | 01161223 | 00001551 | 54,895                                  |                |
|                                  | B6101F         | FACULTY FT                 | SHAIKH, SHAMSUDDIN            | 01155990 | 00016339 | 61,820                                  |                |
|                                  | B6101T         | FACULTY PT                 |                               | E04      | HGA01    | 131,828                                 |                |
|                                  | B6105F         | SEC & CLER FT              | MUHAMMAD, NETTIE MARIE        | 00361385 | 00001534 | 24,317                                  |                |
|                                  | B6120F         | OTHR NONEXMPT FT           | LI, BAIQI                     | 00522127 | 00001532 | 34,816                                  |                |
|                                  | B6120O         | OTHR NONEXMPT OT           |                               |          |          | 89                                      |                |
|                                  | B6120P         | OTHR NONEXMPT PT           |                               | S17      | HGA01    | 16,478                                  |                |
|                                  | B6130O         | FACULTY OVERLOAD           |                               | U04      | HGA01    | 41,659                                  |                |
|                                  | B6130P         | OTHER FACL PARA PROFESS    |                               | X05      | HGA01    | 1,072                                   |                |
|                                  |                |                            |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>532,692</b> |
|                                  |                |                            |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>532,692</b> |
| <b>1272</b>                      | <b>401 200</b> | <b>EARTH SCIENCES</b>      | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |   |                |
|                                  | B6101F         | FACULTY FT                 | CAREY, LORRAINE H.            | 01164300 | 00001575 | 41,045                                  |                |
|                                  | B6101T         | FACULTY PT                 |                               | E06      | HGA01    | 15,118                                  |                |
|                                  | B6130O         | FACULTY OVERLOAD           |                               | U06      | HGA01    | 11,710                                  |                |
|                                  | B6130P         | OTHER FACL PARA PROFESS    |                               | X06      | HGA01    | 314                                     |                |
|                                  |                |                            |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>68,187</b>  |
|                                  |                |                            |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>68,187</b>  |
| <b>1282</b>                      | <b>401 200</b> | <b>PHYSICS</b>             | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |   |                |
|                                  | B6101F         | FACULTY FT                 | MULLINS, IRINA KONSTANTINOVNA | 01150692 | 00001598 | 55,794                                  |                |
|                                  | B6101F         | FACULTY FT                 | ROMERO-BORJA, FERNANDO        | 01145903 | 00004413 | 74,931                                  |                |
|                                  | B6101T         | FACULTY PT                 |                               | E08      | HGA01    | 61,652                                  |                |
|                                  | B6130O         | FACULTY OVERLOAD           |                               | U08      | HGA01    | 20,838                                  |                |
|                                  | B6130P         | OTHER FACL PARA PROFESS    |                               | X07      | HGA01    | 314                                     |                |
|                                  |                |                            |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>213,529</b> |
|                                  |                |                            |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>213,529</b> |
| <b>1292</b>                      | <b>152 200</b> | <b>CHILD CARE SERVICES</b> | <b>STUDENT SERVICES</b>       |          |          |   |                |
|                                  | B6105F         | SEC & CLER FT              | BRISBY, JESSICA LATRICE       | 01151391 | 00001091 | 39,648                                  |                |
|                                  | B6110F         | OTHR PROFESS FT            | FOLEY, ARTHEMISE YOLANDA      | 01146686 | 00001097 | 55,058                                  |                |
|                                  | B6120P         | OTHR NONEXMPT PT           |                               | T61      | HBA02    | 11,606                                  |                |

| Department Program Class Account |         |                          | Name/Item               | Emplid   | Position | Approved<br>for FY 2012-2013     |                |
|----------------------------------|---------|--------------------------|-------------------------|----------|----------|----------------------------------|----------------|
|                                  |         |                          |                         |          |          | <u>SubTotal Salaries/Wages</u>   | <b>106,312</b> |
|                                  |         |                          |                         |          |          | <b>Department-Program Total:</b> | <b>106,312</b> |
| 1302                             | 158 200 | RECRUITMENT              | ADM STUDENT/ADM         |          |          |                                  |                |
|                                  |         | B6105P                   | SEC & CLER PT           | K51      | HBA      | 9,513                            |                |
|                                  |         | B6110F                   | OTHR PROFESS FT         | 01163791 | 00001099 | 42,000                           |                |
|                                  |         |                          |                         |          |          | <u>SubTotal Salaries/Wages</u>   | <b>51,513</b>  |
|                                  |         |                          |                         |          |          | <b>Department-Program Total:</b> | <b>51,513</b>  |
| 1362                             | 401 200 | PHYSICAL EDUCATION       | INSTRUCTIONAL-ACADEMIC  |          |          |                                  |                |
|                                  |         | B6101A                   | FACULTY FT STIPEND      | 00531712 | 00001663 | 5,500                            |                |
|                                  |         | B6101F                   | FACULTY FT              | 01078265 | 00004249 | 72,160                           |                |
|                                  |         | B6101F                   | FACULTY FT              | 00531712 | 00001663 | 87,384                           |                |
|                                  |         | B6101T                   | FACULTY PT              | E10      | HJA      | 35,400                           |                |
|                                  |         | B6105F                   | SEC & CLER FT           | 01151306 | 00001660 | 39,635                           |                |
|                                  |         | B6120P                   | OTHR NONEXMPT PT        | S19      | HJA      | 56,663                           |                |
|                                  |         | B6130O                   | FACULTY OVERLOAD        | U10      | HJA      | 21,910                           |                |
|                                  |         |                          |                         |          |          | <u>SubTotal Salaries/Wages</u>   | <b>318,652</b> |
|                                  |         |                          |                         |          |          | <b>Department-Program Total:</b> | <b>318,652</b> |
| 1552                             | 401 200 | DEVELOPMENTAL MATH       | INSTRUCTIONAL-ACADEMIC  |          |          |                                  |                |
|                                  |         | B6101F                   | FACULTY FT              | 01152311 | 00012967 | 65,353                           |                |
|                                  |         | B6101F                   | FACULTY FT              | 01161292 | 00017683 | 47,886                           |                |
|                                  |         | B6101H                   | FACULTY PT              | A02      | HGA04    | 43,723                           |                |
|                                  |         | B6101T                   | FACULTY PT              | E11      | HGA04    | 303,482                          |                |
|                                  |         | B6120P                   | OTHR NONEXMPT PT        | S20      | HGA04    | 24,371                           |                |
|                                  |         | B6130O                   | FACULTY OVERLOAD        | W19      | HGA04    | 13,360                           |                |
|                                  |         | B6130P                   | OTHER FACL PARA PROFESS | X08      | HGA04    | 1,138                            |                |
|                                  |         |                          |                         |          |          | <u>SubTotal Salaries/Wages</u>   | <b>499,313</b> |
|                                  |         |                          |                         |          |          | <b>Department-Program Total:</b> | <b>499,313</b> |
| 2022                             | 401 200 | JOURNALISM               | INSTRUCTIONAL-ACADEMIC  |          |          |                                  |                |
|                                  |         | B6101F                   | FACULTY FT              | 01158074 | 00001635 | 50,817                           |                |
|                                  |         | B6101T                   | FACULTY PT              | E13      | HHA      | 25,800                           |                |
|                                  |         | B6130P                   | OTHER FACL PARA PROFESS | X09      | HHA      | 314                              |                |
|                                  |         |                          |                         |          |          | <u>SubTotal Salaries/Wages</u>   | <b>76,931</b>  |
|                                  |         |                          |                         |          |          | <b>Department-Program Total:</b> | <b>76,931</b>  |
| 2032                             | 401 200 | JOURNALISM - EGALITARIAN | INSTRUCTIONAL-ACADEMIC  |          |          |                                  |                |
|                                  |         | B6105P                   | SEC & CLER PT           | K53      | HHA      | 19,593                           |                |
|                                  |         |                          |                         |          |          | <u>SubTotal Salaries/Wages</u>   | <b>19,593</b>  |

| Department Program Class Account |         |                         | Name/Item                     | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------|-------------------------------|----------------------------------|----------|------------------------------|
|                                  |         |                         |                               | <b>Department-Program Total:</b> |          | <b>19,593</b>                |
| 2202                             | 401 200 | ARTS                    | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND      | CAROTHERS,WILLIAM SCOTT       | 01152202                         | 00012987 | 6,000                        |
|                                  | B6101F  | FACULTY FT              | ACKELMIRE,COREY E             | 01162977                         | 00019256 | 50,784                       |
|                                  | B6101F  | FACULTY FT              | ANSELL,BENNIE                 | 01155912                         | 00016327 | 57,112                       |
|                                  | B6101F  | FACULTY FT              | BEL,GLADYS                    | 00347222                         | 00001630 | 73,642                       |
|                                  | B6101F  | FACULTY FT              | CAROTHERS,WILLIAM SCOTT       | 01152202                         | 00012987 | 72,100                       |
|                                  | B6101F  | FACULTY FT              | FIELDS,KATHERINE R            | 01165168                         | 00001694 | 44,414                       |
|                                  | B6101F  | FACULTY FT              | GOLDEN,MICHAEL G              | 00555391                         | 00001631 | 68,103                       |
|                                  | B6101F  | FACULTY FT              | KOVALCHUK,SERGIUS             | 00007602                         | 00001629 | 86,441                       |
|                                  | B6101T  | FACULTY PT              |                               | E14                              | HHA      | 220,200                      |
|                                  | B6120P  | OTHR NONEXMPT PT        |                               | S22                              | HHA      | 16,479                       |
|                                  | B6130O  | FACULTY OVERLOAD        |                               | U12                              | HHA      | 7,210                        |
|                                  | B6130P  | OTHER FACL PARA PROFESS |                               | X10                              | HHA      | 314                          |
|                                  |         |                         |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>702,799</b>               |
|                                  |         |                         |                               | <b>Department-Program Total:</b> |          | <b>702,799</b>               |
| 2212                             | 401 200 | DRAMA                   | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101F  | FACULTY FT              | KNIGHT,KATHLEEN L             | 01146013                         | 00001633 | 59,424                       |
|                                  | B6101F  | FACULTY FT              | MUTH,EDWARD                   | 00603105                         | 00001634 | 81,021                       |
|                                  | B6110P  | OTHR PROFESS PT         |                               | Q75                              | HHA      | 4,178                        |
|                                  | B6130O  | FACULTY OVERLOAD        |                               | U13                              | HHA      | 9,010                        |
|                                  |         |                         |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>153,633</b>               |
|                                  |         |                         |                               | <b>Department-Program Total:</b> |          | <b>153,633</b>               |
| 2222                             | 401 200 | MUSIC                   | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101F  | FACULTY FT              | HINES,SUSAN ROY               | 00286814                         | 00001637 | 83,766                       |
|                                  | B6101F  | FACULTY FT              | OCHOA,REYNALDO ENRIQUE        | 01161325                         | 00017721 | 51,950                       |
|                                  | B6101F  | FACULTY FT              | WARWICK,MARY C                | 01146036                         | 00013398 | 69,222                       |
|                                  | B6101T  | FACULTY PT              |                               | E16                              | HHA      | 129,321                      |
|                                  | B6120P  | OTHR NONEXMPT PT        |                               | S23                              | HHA      | 1,292                        |
|                                  | B6130O  | FACULTY OVERLOAD        |                               | U14                              | HHA      | 2,156                        |
|                                  | B6130P  | OTHER FACL PARA PROFESS |                               | X11                              | HHA      | 314                          |
|                                  |         |                         |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>338,021</b>               |
|                                  |         |                         |                               | <b>Department-Program Total:</b> |          | <b>338,021</b>               |
| 2232                             | 401 200 | DANCE                   | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND      | BATA,JULIE ELLEN              | 01162980                         | 00001632 | 400                          |
|                                  | B6101F  | FACULTY FT              | BATA,JULIE ELLEN              | 01162980                         | 00001632 | 54,970                       |

| Department Program Class Account |                |                                | Name/Item                     | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------|-------------------------------|----------|----------------------------------|------------------------------|
|                                  | B6101F         | FACULTY FT                     | LASHER,MEGAN YVONNE           | 01162962 | 00014396                         | 57,132                       |
|                                  | B6101T         | FACULTY PT                     |                               | E17      | HHA                              | 14,700                       |
|                                  | B6105F         | SEC & CLER FT                  | CASSEL,NANCY C                | 00762030 | 00001785                         | 42,655                       |
|                                  | B6105O         | SEC & CLER OT                  |                               |          |                                  | 66                           |
|                                  | B6130O         | FACULTY OVERLOAD               |                               | W18      | HHA                              | 6,310                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS        |                               | X12      | HHA                              | 314                          |
|                                  |                |                                |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>176,547</b>               |
|                                  |                |                                |                               |          | <b>Department-Program Total:</b> | <b>176,547</b>               |
| <b>2302</b>                      | <b>401 200</b> | <b>SPANISH</b>                 | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND             | EOMURIAN,MARGARET A           | 00296029 | 00001610                         | 6,000                        |
|                                  | B6101A         | FACULTY FT STIPEND             | VILLACIS,CARLOS H             | 00020351 | 00001608                         | 700                          |
|                                  | B6101F         | FACULTY FT                     | EOMURIAN,MARGARET A           | 00296029 | 00001610                         | 94,425                       |
|                                  | B6101F         | FACULTY FT                     | VILLACIS,CARLOS H             | 00020351 | 00001608                         | 77,969                       |
|                                  | B6101F         | FACULTY FT                     | YAMPEY-JORG, GLORIA L         | 00409047 | 00001609                         | 75,057                       |
|                                  | B6101T         | FACULTY PT                     |                               | E18      | HGA06                            | 62,891                       |
|                                  | B6130O         | FACULTY OVERLOAD               |                               | U16      | HGA06                            | 12,610                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS        |                               | X97      | HGA06                            | 294                          |
|                                  |                |                                |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>329,946</b>               |
|                                  |                |                                |                               |          | <b>Department-Program Total:</b> | <b>329,946</b>               |
| <b>2312</b>                      | <b>401 200</b> | <b>OTHER FOREIGN LANGUAGES</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101T         | FACULTY PT                     |                               | E22      | HGA06                            | 52,659                       |
|                                  | B6105F         | SEC & CLER FT                  | BOONE,JASMINE BERNADETTE      | 01157239 | 00001537                         | 34,153                       |
|                                  | B6105O         | SEC & CLER OT                  |                               |          |                                  | 157                          |
|                                  | B6120P         | OTHR NONEXMPT PT               |                               | S26      | HGA06                            | 17,131                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS        |                               | X89      | HGA06                            | 314                          |
|                                  |                |                                |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>104,414</b>               |
|                                  |                |                                |                               |          | <b>Department-Program Total:</b> | <b>104,414</b>               |
| <b>2402</b>                      | <b>401 200</b> | <b>HOME ECONOMICS</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101F         | FACULTY FT                     | PUCCINI,MARY G                | 01146795 | 00001798                         | 60,328                       |
|                                  |                |                                |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>60,328</b>                |
|                                  |                |                                |                               |          | <b>Department-Program Total:</b> | <b>60,328</b>                |
| <b>2502</b>                      | <b>401 200</b> | <b>ENGLISH - GENERAL</b>       | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND             | DAVIS,SYBLE S                 | 00586564 | 00001557                         | 6,000                        |
|                                  | B6101F         | FACULTY FT                     | AINSWORTH,JOSEPH ALAN         | 00508778 | 00001568                         | 81,021                       |
|                                  | B6101F         | FACULTY FT                     | DAIGLE,LINDA J                | 00008231 | 00001562                         | 77,086                       |
|                                  | B6101F         | FACULTY FT                     | DAVIS,SYBLE S                 | 00586564 | 00001557                         | 82,521                       |

| Department Program Class Account        |                         |                       | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|-------------------------|-----------------------|-------------------------------|----------|----------|------------------------------|
| B6101F                                  | FACULTY FT              |                       | DIAZ,ANTONIO R.               | 01155757 | 00013790 | 61,396                       |
| B6101F                                  | FACULTY FT              |                       | FRENCH,LYDIA ANN ELIZABETH    | 01164570 | 00001571 | 43,514                       |
| B6101F                                  | FACULTY FT              |                       | HAYNES,HAROLD J               | 00269514 | 00001563 | 75,080                       |
| B6101F                                  | FACULTY FT              |                       | KAGEYAMA,CLAIRE G             | 01154002 | 00001567 | 60,208                       |
| B6101F                                  | FACULTY FT              |                       | KLANDER,SHARON K              | 00846920 | 00001570 | 79,453                       |
| B6101F                                  | FACULTY FT              |                       | MARSHALL,R JOHN               | 00691511 | 00001565 | 65,624                       |
| B6101F                                  | FACULTY FT              |                       | MCSHERRY,KIMBERLY A           | 00007086 | 00001556 | 64,355                       |
| B6101F                                  | FACULTY FT              |                       | MEJIA,MELINDA                 | 01165166 | 00020417 | 42,660                       |
| B6101F                                  | FACULTY FT              |                       | ROZENCWAJG,IRIS               | 00979590 | 00001573 | 76,409                       |
| B6101F                                  | FACULTY FT              |                       | SCHWEITZER,CORIE              | 01146451 | 00001564 | 62,876                       |
| B6101F                                  | FACULTY FT              |                       | VARGHESE,RANJANA RUTH DASLEEN | 01153186 | 00012968 | 58,255                       |
| B6101F                                  | FACULTY FT              |                       | WATSON,RANDALL H              | 00868227 | 00001572 | 76,409                       |
| B6101F                                  | FACULTY FT              |                       | WOOD,CHARLES ROGER            | 00008146 | 00001566 | 74,092                       |
| B6101T                                  | FACULTY PT              |                       |                               | E23      | HGA02    | 130,809                      |
| B6120F                                  | OTHR NONEXMPT FT        |                       | BUSO,BENJAMIN D.              | 01157287 | 00016006 | 22,048                       |
| B6120O                                  | OTHR NONEXMPT OT        |                       |                               |          |          | 38                           |
| B6120P                                  | OTHR NONEXMPT PT        |                       |                               | S27      | HGA02    | 10,429                       |
| B6130O                                  | FACULTY OVERLOAD        |                       |                               | U17      | HGA02    | 43,670                       |
| <u>SubTotal Salaries/Wages.</u>         |                         |                       |                               |          |          | <b><u>1,293,953</u></b>      |
| <b><u>Department-Program Total:</u></b> |                         |                       |                               |          |          | <b><u>1,293,953</u></b>      |
| <b>2512</b>                             | <b>401 200</b>          | <b>GUIDED STUDIES</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
| B6101F                                  | FACULTY FT              |                       | KRIEG,ELAINE G.               | 00166712 | 00001653 | 59,522                       |
| B6101F                                  | FACULTY FT              |                       | LEIFESTE,SHARON M             | 00197267 | 00001648 | 68,210                       |
| B6101F                                  | FACULTY FT              |                       | TROTTER-WASHINGTON,VICTORIA   | 00007813 | 00001649 | 77,086                       |
| B6101F                                  | FACULTY FT              |                       | TSUI,ANNIE L                  | 00587272 | 00016274 | 51,867                       |
| B6101F                                  | FACULTY FT              |                       | VOSS,EUGENE                   | 00001486 | 00001652 | 76,561                       |
| B6101T                                  | FACULTY PT              |                       |                               | E25      | HIA      | 179,696                      |
| B6105P                                  | SEC & CLER PT           |                       |                               | K56      | HIA      | 23,823                       |
| B6120F                                  | OTHR NONEXMPT FT        |                       | BELL JR.,ELTON                | 00174416 | 00001646 | 35,489                       |
| B6120O                                  | OTHR NONEXMPT OT        |                       |                               |          |          | 339                          |
| B6120P                                  | OTHR NONEXMPT PT        |                       |                               | S30      | HIA      | 7,917                        |
| B6130O                                  | FACULTY OVERLOAD        |                       |                               | U20      | HIA      | 33,250                       |
| B6130P                                  | OTHER FACL PARA PROFESS |                       |                               | X13      | HIA      | 777                          |
| <u>SubTotal Salaries/Wages.</u>         |                         |                       |                               |          |          | <b><u>614,537</u></b>        |
| <b><u>Department-Program Total:</u></b> |                         |                       |                               |          |          | <b><u>614,537</u></b>        |
| <b>2522</b>                             | <b>401 200</b>          | <b>PHILOSOPHY</b>     | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
| B6101F                                  | FACULTY FT              |                       | POAGE,NATHAN M.               | 01152235 | 00012969 | 64,188                       |

| Department Program Class Account |                |                                     | Name/Item                     | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|-------------------------------|----------------------------------|----------|------------------------------|
|                                  | B6101T         | FACULTY PT                          |                               | E28                              | HGA07    | 41,859                       |
|                                  | B61300         | FACULTY OVERLOAD                    |                               | U22                              | HGA07    | 16,210                       |
|                                  |                |                                     |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>122,257</b>               |
|                                  |                |                                     |                               | <b>Department-Program Total:</b> |          | <b>122,257</b>               |
| <b>2532</b>                      | <b>401 200</b> | <b>SPEECH</b>                       | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                  | WASHINGTON,BRENDA             | 01075964                         | 00004348 | 400                          |
|                                  | B6101F         | FACULTY FT                          | SMITH,BREN KELLAR             | 01147663                         | 00012966 | 63,033                       |
|                                  | B6101F         | FACULTY FT                          | WASHINGTON,BRENDA             | 01075964                         | 00004348 | 77,916                       |
|                                  | B6101T         | FACULTY PT                          |                               | E29                              | HHA      | 50,859                       |
|                                  | B61300         | FACULTY OVERLOAD                    |                               | U23                              | HHA      | 9,112                        |
|                                  |                |                                     |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>201,320</b>               |
|                                  |                |                                     |                               | <b>Department-Program Total:</b> |          | <b>201,320</b>               |
| <b>2542</b>                      | <b>401 200</b> | <b>HUMANITIES</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101T         | FACULTY PT                          |                               | E30                              | HGA07    | 23,910                       |
|                                  |                |                                     |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>23,910</b>                |
|                                  |                |                                     |                               | <b>Department-Program Total:</b> |          | <b>23,910</b>                |
| <b>2552</b>                      | <b>401 200</b> | <b>DEVELOPMENTAL ENGLISH</b>        | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND                  |                               |                                  |          | 6,800                        |
|                                  | B6101F         | FACULTY FT                          | PRICE,LINDA PIPER             | 01160109                         | 00015325 | 45,225                       |
|                                  | B6101F         | FACULTY FT                          | ROBINSON,CARLA D              | 01163647                         | 00019258 | 54,951                       |
|                                  | B6101H         | FACULTY PT                          |                               | A04                              | HGA02    | 3,425                        |
|                                  | B6101T         | FACULTY PT                          |                               | E32                              | HGA02    | 171,015                      |
|                                  | B6105F         | SEC & CLER FT                       | DOTSON,SHERRIL                | 00183918                         | 00003422 | 48,330                       |
|                                  | B6105O         | SEC & CLER OT                       |                               |                                  |          | 119                          |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                               | T46                              | HGA02    | 31,958                       |
|                                  | B61300         | FACULTY OVERLOAD                    |                               | U24                              | HGA02    | 12,288                       |
|                                  |                |                                     |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>374,111</b>               |
|                                  |                |                                     |                               | <b>Department-Program Total:</b> |          | <b>374,111</b>               |
| <b>2562</b>                      | <b>401 200</b> | <b>ENGLISH FOR FOREIGN SPEAKERS</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                          | BAWCOM,LINDA LOU              | 01153571                         | 00001586 | 854                          |
|                                  | B6101F         | FACULTY FT                          | VALLEJO,BERNARDO              | 00010142                         | 00001719 | 44,009                       |
|                                  | B6101T         | FACULTY PT                          |                               | E35                              | HIA      | 51,878                       |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                               | S32                              | HIA      | 28,797                       |
|                                  | B61300         | FACULTY OVERLOAD                    |                               | U27                              | HIA      | 4,638                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS             |                               | X14                              | HIA      | 3,502                        |
|                                  |                |                                     |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>133,678</b>               |

| Department Program Class Account |                |                                     | Name/Item                        | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|----------------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |                |                                     |                                  |          |          | <b>133,678</b>               |
| <b>2572</b>                      | <b>401 200</b> | <b>INTENSIVE ENGLISH</b>            | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |                              |
|                                  | B6101F         | FACULTY FT                          | BAWCOM,LINDA LOU                 | 01153571 | 00001586 | 43,557                       |
|                                  | B6101F         | FACULTY FT                          | COX,PATRICK                      | 00007687 | 00001560 | 76,411                       |
|                                  | B6101F         | FACULTY FT                          | KAMM,JEFFREY M                   | 00007292 | 00001561 | 66,787                       |
|                                  | B6101T         | FACULTY PT                          |                                  | E37      | HIA      | 206,640                      |
|                                  | B6130O         | FACULTY OVERLOAD                    |                                  | U30      | HIA      | 12,662                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS             |                                  | X85      | HIA      | 465                          |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                  |          |          | <b>406,522</b>               |
| <b>Department-Program Total:</b> |                |                                     |                                  |          |          | <b>406,522</b>               |
| <b>2812</b>                      | <b>451 200</b> | <b>DEPT CHAIR FINE ARTS</b>         | <b>INSTRNL ADM ACADEMIC PROG</b> |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | BELL,ORLESHER EARNIECE           | 01150020 | 00001623 | 33,336                       |
|                                  | B6105F         | SEC & CLER FT                       | PINNICK,DONNA J                  | 00795322 | 00001626 | 49,349                       |
|                                  | B6105F         | SEC & CLER FT                       | THOMAS JR.,JAMES V.              | 01153015 | 00001628 | 31,484                       |
|                                  | B6105O         | SEC & CLER OT                       |                                  |          |          | 11,782                       |
|                                  | B6105P         | SEC & CLER PT                       |                                  | L85      | HHA      | 9,076                        |
|                                  | B6110F         | OTHR PROFESS FT                     | COBB,LORRELLA V                  | 01152321 | 00001625 | 46,502                       |
|                                  | B6110F         | OTHR PROFESS FT                     | WEBBLES,CARLA                    | 00747822 | 00001627 | 59,206                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | BIBLIOWICZ,HANA MARTHA           | 01161771 | 00001624 | 25,000                       |
|                                  | B6120O         | OTHR NONEXMPT OT                    |                                  |          |          | 69                           |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                  | S33      | HHA      | 18,469                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                  |          |          | <b>284,273</b>               |
| <b>Department-Program Total:</b> |                |                                     |                                  |          |          | <b>284,273</b>               |
| <b>2902</b>                      | <b>467 200</b> | <b>TELECOM &amp; INSTRL COMPUTE</b> | <b>COMPUTER RESOURCE CENTER</b>  |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | PINNOCK,DEBBIE D                 | 00018926 | 00001514 | 42,655                       |
|                                  | B6105O         | SEC & CLER OT                       |                                  |          |          | 164                          |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT             |                                  | P03      | HFA      | 23,383                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | BLANDFORD,NEIL TREVOR            | 01157209 | 00001517 | 51,128                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | GARZA,ISRAEL L                   | 01159346 | 00012004 | 34,306                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | LOERA,ROSA MARIA CASTILLO        | 00645086 | 00001542 | 41,541                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | MAYSON,WAYNE                     | 00760077 | 00001513 | 42,898                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | MEDINA,PETE A                    | 01102125 | 00001541 | 55,690                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | PEREZ ORTEGA,SUSANA              | 00687287 | 00001512 | 44,364                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | TOWNLEY,DARREN MALCOLM           | 01155146 | 00012095 | 31,717                       |
|                                  | B6120O         | OTHR NONEXMPT OT                    |                                  |          |          | 8,459                        |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                  | S34      | HFA      | 50,805                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                  |          |          | <b>427,110</b>               |



| Department Program Class Account |                |   | Name/Item                     | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---|-------------------------------|----------------------------------|----------|------------------------------|
|                                  |                |   |                               | <b>Department-Program Total:</b> |          | <b>427,110</b>               |
| <b>3022</b>                      | <b>401 200</b> | <b>PSYCHOLOGY</b>                         | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | STEVENS,GENEVIEVE D           | 00443223                         | 00001604 | 6,400                        |
|                                  | B6101F         | FACULTY FT                                | BOYD,DENISE R                 | 00441939                         | 00001603 | 84,252                       |
|                                  | B6101F         | FACULTY FT                                | BOYD,SAUNDRA YVONNE           | 00347229                         | 00001602 | 85,916                       |
|                                  | B6101F         | FACULTY FT                                | GERSH,DAVID                   | 00007088                         | 00001600 | 86,091                       |
|                                  | B6101F         | FACULTY FT                                | WRIGHT,MADELEINE              | 00007818                         | 00001601 | 73,642                       |
|                                  | B6101T         | FACULTY PT                                |                               | E38                              | HGA05    | 147,264                      |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | U31                              | HGA05    | 61,093                       |
|                                  |                |   |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>544,658</b>               |
|                                  |                |   |                               | <b>Department-Program Total:</b> |          | <b>544,658</b>               |
| <b>3102</b>                      | <b>401 200</b> | <b>ECONOMICS</b>                          | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | GOSSELIN,RICHARD J            | 00532901                         | 00001558 | 400                          |
|                                  | B6101F         | FACULTY FT                                | GOSSELIN,RICHARD J            | 00532901                         | 00001558 | 79,364                       |
|                                  | B6101F         | FACULTY FT                                | HACKNER,CHARLES W             | 01156807                         | 00001559 | 49,820                       |
|                                  | B6101T         | FACULTY PT                                |                               | E41                              | HGA05    | 61,353                       |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | U34                              | HGA05    | 27,010                       |
|                                  |                |   |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>217,947</b>               |
|                                  |                |   |                               | <b>Department-Program Total:</b> |          | <b>217,947</b>               |
| <b>3112</b>                      | <b>401 200</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | HARRIS,VINETTE MEIKLE         | 00727106                         | 00001579 | 400                          |
|                                  | B6101F         | FACULTY FT                                | HARRIS,VINETTE MEIKLE         | 00727106                         | 00001579 | 76,409                       |
|                                  | B6101F         | FACULTY FT                                | JONES,BRENDA                  | 00008119                         | 00001577 | 80,086                       |
|                                  | B6101F         | FACULTY FT                                | LEW,RAYMOND                   | 00008725                         | 00001578 | 83,202                       |
|                                  | B6101F         | FACULTY FT                                | SMITH,DENNY A                 | 00286605                         | 00001580 | 48,921                       |
|                                  | B6101F         | FACULTY FT                                | TANNAHILL,R NEAL              | 00008120                         | 00001576 | 86,704                       |
|                                  | B6101T         | FACULTY PT                                |                               | E44                              | HGA07    | 141,216                      |
|                                  | B6105F         | SEC & CLER FT                             | SAM,JULANN M                  | 00713331                         | 00001539 | 42,655                       |
|                                  | B6105O         | SEC & CLER OT                             |                               |                                  |          | 102                          |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | U37                              | HGA07    | 38,728                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS                   |                               | X15                              | HGA07    | 276                          |
|                                  |                |   |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>598,699</b>               |
|                                  |                |   |                               | <b>Department-Program Total:</b> |          | <b>598,699</b>               |
| <b>3122</b>                      | <b>401 200</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b>       | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                                | JOHNSON,PATRICIA              | 00008947                         | 00001607 | 80,349                       |
|                                  | B6101F         | FACULTY FT                                | MOORE,SCOTTY B.               | 01163138                         | 00001606 | 52,781                       |

| Department Program Class Account |                |                                  | Name/Item                        | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------------|----------------------------------|----------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT                       | TINNERMON,PORTIA A               | 00455564 | 00001605 | 70,811                       |
|                                  | B6101T         | FACULTY PT                       |                                  | E45      | HGA05    | 59,757                       |
|                                  | B61300         | FACULTY OVERLOAD                 |                                  | U39      | HGA05    | 27,010                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>290,708</b>               |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>290,708</b>               |
| <b>3132</b>                      | <b>401 200</b> | <b>HISTORY</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |                              |
|                                  | B6101F         | FACULTY FT                       | BAINES,ALTON R                   | 01153613 | 00001585 | 39,451                       |
|                                  | B6101F         | FACULTY FT                       | BODNER,HOWARD PHILIP             | 00418580 | 00001583 | 81,048                       |
|                                  | B6101F         | FACULTY FT                       | HOLDER,ANGELA LEAH               | 01147584 | 00001662 | 57,152                       |
|                                  | B6101F         | FACULTY FT                       | OLIVARES,JAIME R.                | 01147944 | 00001582 | 62,608                       |
|                                  | B6101F         | FACULTY FT                       | WALMSLEY,ANDREW                  | 00008060 | 00001584 | 86,091                       |
|                                  | B6101F         | FACULTY FT                       | WILCOX,DAVID                     | 00010368 | 00001581 | 80,349                       |
|                                  | B6101T         | FACULTY PT                       |                                  | E47      | HGA07    | 103,809                      |
|                                  | B61300         | FACULTY OVERLOAD                 |                                  | U42      | HGA07    | 59,869                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>570,377</b>               |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>570,377</b>               |
| <b>3142</b>                      | <b>401 200</b> | <b>ANTHROPOLOGY</b>              | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |                              |
|                                  | B6101T         | FACULTY PT                       |                                  | G92      | HGA05    | 5,400                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>5,400</b>                 |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>5,400</b>                 |
| <b>3332</b>                      | <b>411 200</b> | <b>HONORS COLLEGE</b>            | <b>HONORS</b>                    |          |          |                              |
|                                  | B6101T         | FACULTY PT                       |                                  | E49      | HFA      | 1,935                        |
|                                  | B6105P         | SEC & CLER PT                    |                                  | K57      | HFA      | 6,091                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>8,026</b>                 |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>8,026</b>                 |
| <b>3502</b>                      | <b>451 200</b> | <b>DEAN ACADEMIC DEVELOPMENT</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |          |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND               |                                  |          |          | 8,634                        |
|                                  | B6105F         | SEC & CLER FT                    | PEARLE,DOTTIE                    | 00129449 | 00001516 | 59,177                       |
|                                  | B6105P         | SEC & CLER PT                    |                                  | K58      | HFA      | 129,298                      |
|                                  | B6110F         | OTHR PROFESS FT                  | PETERS,CHERYL                    | 00007449 | 00016206 | 121,314                      |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>318,423</b>               |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>318,423</b>               |
| <b>3762</b>                      | <b>402 200</b> | <b>DEAN OF WORKFORCE DEV</b>     | <b>INSTRUCTIONAL- WORKFORCE</b>  |          |          |                              |
|                                  | B6101F         | FACULTY FT                       | TREVINO,ROBERT J                 | 00743285 | 00012797 | 66,699                       |
|                                  | B6105F         | SEC & CLER FT                    | DELEON,DIANA                     | 01147231 | 00013126 | 38,601                       |
|                                  | B6105F         | SEC & CLER FT                    | WILLIAMS,DEJUANA MONIQUE         | 01152763 | 00001353 | 38,189                       |

| Department Program Class Account |         |                            | Name/Item                | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
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|                                  | B6105O  | SEC & CLER OT              |                          |          |                                  | 254                          |
|                                  | B6110F  | OTHR PROFESS FT            | MORASKA,SUSAN M          | 00305443 | 00001286                         | 80,874                       |
|                                  | B6110F  | OTHR PROFESS FT            | QUINN,PAUL J             | 00848621 | 00016190                         | 89,714                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS    |                          |          |                                  | 38,957                       |
|                                  |         |                            |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>353,288</b>               |
|                                  |         |                            |                          |          | <b>Department-Program Total:</b> | <b>353,288</b>               |
| 3762                             | 452 200 | DEAN OF WORKFORCE DEV      | INSTRNL ADM TECH EDU PRO |          |                                  |                              |
|                                  | B6105F  | SEC & CLER FT              | VARGAS,SARA E            | 00518075 | 00001677                         | 53,071                       |
|                                  | B6105O  | SEC & CLER OT              |                          |          |                                  | 2,518                        |
|                                  | B6105P  | SEC & CLER PT              |                          | K60      | HKA                              | 26,398                       |
|                                  | B6110F  | OTHR PROFESS FT            | STEVENS,GENEVIEVE D      | 00443223 | 00001074                         | 99,765                       |
|                                  |         |                            |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>181,752</b>               |
|                                  |         |                            |                          |          | <b>Department-Program Total:</b> | <b>181,752</b>               |
| 4182                             | 401 200 | CHILD CARE AND DEVELOPMENT | INSTRUCTIONAL-ACADEMIC   |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                 | BASKIN,DARIN LAMAR       | 01155241 | 00016269                         | 51,892                       |
|                                  | B6101F  | FACULTY FT                 | WANAMAKER,GARY H         | 00742326 | 00001651                         | 77,916                       |
|                                  |         |                            |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>129,808</b>               |
|                                  |         |                            |                          |          | <b>Department-Program Total:</b> | <b>129,808</b>               |
| 4182                             | 402 200 | CHILD CARE AND DEVELOPMENT | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND         | DELAHOUSSAYE,VERA        | 00704590 | 00001788                         | 400                          |
|                                  | B6101A  | FACULTY FT STIPEND         | NORWOOD,PAMELA M.        | 01152234 | 00013036                         | 400                          |
|                                  | B6101F  | FACULTY FT                 | COMFORT,LESLIE ELIZABETH | 01146683 | 00001787                         | 62,629                       |
|                                  | B6101F  | FACULTY FT                 | DELAHOUSSAYE,VERA        | 00704590 | 00001788                         | 73,482                       |
|                                  | B6101F  | FACULTY FT                 | NORWOOD,PAMELA M.        | 01152234 | 00013036                         | 68,004                       |
|                                  | B6101T  | FACULTY PT                 |                          | E51      | HLA01                            | 66,219                       |
|                                  | B6105F  | SEC & CLER FT              | OLIVARES,MARIA C         | 00105935 | 00001679                         | 42,655                       |
|                                  | B6105P  | SEC & CLER PT              |                          | M03      | HBA02                            | 9,076                        |
|                                  | B6120P  | OTHR NONEXMPT PT           |                          | T62      | HBA02                            | 41,604                       |
|                                  | B6130O  | FACULTY OVERLOAD           |                          | U43      | HLA01                            | 14,266                       |
|                                  |         |                            |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>378,735</b>               |
|                                  |         |                            |                          |          | <b>Department-Program Total:</b> | <b>378,735</b>               |
| 4202                             | 402 200 | FASHION DESIGN             | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                 | CHAPMAN,ALEXANDER G.     | 01146309 | 00001789                         | 54,970                       |
|                                  | B6101F  | FACULTY FT                 | HUA,VI VI                | 01157044 | 00001790                         | 35,696                       |
|                                  | B6101F  | FACULTY FT                 | SIMMONS,KENNETH E        | 00401055 | 00001791                         | 69,447                       |
|                                  | B6101T  | FACULTY PT                 |                          | E52      | HLA                              | 71,120                       |

| Department Program Class Account |                |                              | Name/Item                       | Emplid   | Position | Approved<br>for FY 2012-2013            |
|----------------------------------|----------------|------------------------------|---------------------------------|----------|----------|---|
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U45      | HLA      | 26,080                                  |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                 | X16      | HLA      | 314                                     |
|                                  |                |                              |                                 |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |                |                              |                                 |          |          | <b><u>257,627</u></b>                   |
|                                  |                |                              |                                 |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |                |                              |                                 |          |          | <b><u>257,627</u></b>                   |
| <b>4212</b>                      | <b>402 200</b> | <b>INTERIOR DESIGN</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |   |
|                                  | B6101A         | FACULTY FT STIPEND           | SWIFT,SHASTA FAY                | 01157823 | 00001796 | 700                                     |
|                                  | B6101F         | FACULTY FT                   | JOHNSTON,BENJAMIN M.            | 01157262 | 00001797 | 51,641                                  |
|                                  | B6101F         | FACULTY FT                   | SWIFT,SHASTA FAY                | 01157823 | 00001796 | 48,828                                  |
|                                  | B6101T         | FACULTY PT                   |                                 | E53      | HLA      | 30,760                                  |
|                                  | B6105P         | SEC & CLER PT                |                                 | K61      | HLA      | 14,137                                  |
|                                  | B6120P         | OTHR NONEXMPT PT             |                                 | T47      | HLA      | 17,390                                  |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U46      | HLA      | 8,816                                   |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                 | X17      | HLA      | 314                                     |
|                                  |                |                              |                                 |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |                |                              |                                 |          |          | <b><u>172,586</u></b>                   |
|                                  |                |                              |                                 |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |                |                              |                                 |          |          | <b><u>172,586</u></b>                   |
| <b>4312</b>                      | <b>402 200</b> | <b>TRAVEL &amp; TOURISM</b>  | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |   |
|                                  | B6101F         | FACULTY FT                   | LIU,SHOU PING                   | 00499607 | 00001799 | 53,447                                  |
|                                  | B6101T         | FACULTY PT                   |                                 | E55      | HLA      | 1,800                                   |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U47      | HLA      | 3,920                                   |
|                                  |                |                              |                                 |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |                |                              |                                 |          |          | <b><u>59,167</u></b>                    |
|                                  |                |                              |                                 |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |                |                              |                                 |          |          | <b><u>59,167</u></b>                    |
| <b>4382</b>                      | <b>402 200</b> | <b>FASHION MERCHANDISING</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |   |
|                                  | B6101A         | FACULTY FT STIPEND           | BRIMMER,SUZETTE M               | 01031442 | 00001793 | 6,000                                   |
|                                  | B6101F         | FACULTY FT                   | BRIMMER,SUZETTE M               | 01031442 | 00001793 | 80,821                                  |
|                                  | B6101T         | FACULTY PT                   |                                 | E56      | HLA      | 21,640                                  |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U49      | HLA      | 5,410                                   |
|                                  |                |                              |                                 |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |                |                              |                                 |          |          | <b><u>113,871</u></b>                   |
|                                  |                |                              |                                 |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |                |                              |                                 |          |          | <b><u>113,871</u></b>                   |
| <b>4412</b>                      | <b>402 200</b> | <b>FINANCIAL MANAGEMENT</b>  | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |   |
|                                  | B6101A         | FACULTY FT STIPEND           | SMITH,EARL                      | 00010307 | 00001706 | 700                                     |
|                                  | B6101F         | FACULTY FT                   | PARR,JANET S                    | 00423056 | 00001707 | 66,876                                  |
|                                  | B6101F         | FACULTY FT                   | SMITH,EARL                      | 00010307 | 00001706 | 80,086                                  |
|                                  | B6101T         | FACULTY PT                   |                                 | E57      | HKA      | 15,000                                  |
|                                  | B6105F         | SEC & CLER FT                | ROBINSON,CARRIE S               | 01147461 | 00007499 | 36,980                                  |
|                                  | B6105O         | SEC & CLER OT                |                                 |          |          | 64                                      |
|                                  | B6105P         | SEC & CLER PT                |                                 | K62      | HKA      | 9,144                                   |

| Department Program Class Account |                |                              | Name/Item                       | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|------------------------------|---------------------------------|----------|----------|------------------------------|
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U50      | HKA      | 18,480                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                 | X18      | HKA      | 314                          |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                                 |          |          | <b>227,644</b>               |
| <b>Department-Program Total:</b> |                |                              |                                 |          |          | <b>227,644</b>               |
| <b>4462</b>                      | <b>402 200</b> | <b>HOTEL RESTAURANT MGMT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                   | MORADI,EZAT                     | 00417785 | 00001794 | 85,916                       |
|                                  | B6101T         | FACULTY PT                   |                                 | E59      | HKA      | 24,840                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U51      | HKA      | 1,857                        |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                                 |          |          | <b>112,613</b>               |
| <b>Department-Program Total:</b> |                |                              |                                 |          |          | <b>112,613</b>               |
| <b>4522</b>                      | <b>402 200</b> | <b>ACCOUNTING</b>            | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND           | GENANAW,MESFIN                  | 00857723 | 00003647 | 6,000                        |
|                                  | B6101F         | FACULTY FT                   | GENANAW,MESFIN                  | 00857723 | 00003647 | 80,767                       |
|                                  | B6101F         | FACULTY FT                   | LEWIS,CHARLES L                 | 01155091 | 00003641 | 56,819                       |
|                                  | B6101T         | FACULTY PT                   |                                 | E60      | HKA      | 49,812                       |
|                                  | B6105P         | SEC & CLER PT                |                                 | K63      | HKA      | 9,076                        |
|                                  | B6120P         | OTHR NONEXMPT PT             |                                 | S35      | HKA      | 19,884                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U52      | HKA      | 40,324                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                 | X19      | HKA      | 314                          |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                                 |          |          | <b>262,996</b>               |
| <b>Department-Program Total:</b> |                |                              |                                 |          |          | <b>262,996</b>               |
| <b>4532</b>                      | <b>402 200</b> | <b>BUSINESS MANAGEMENT</b>   | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND           | DAVENPORT,RAVEN                 | 01152009 | 00002282 | 700                          |
|                                  | B6101F         | FACULTY FT                   | CADE,KIMBERLY ANN               | 01160689 | 00002294 | 57,152                       |
|                                  | B6101F         | FACULTY FT                   | DAVENPORT,RAVEN                 | 01152009 | 00002282 | 62,608                       |
|                                  | B6101F         | FACULTY FT                   | HENSON,WARNER E                 | 00464444 | 00002280 | 69,470                       |
|                                  | B6101T         | FACULTY PT                   |                                 | E61      | HKA      | 16,953                       |
|                                  | B6105O         | SEC & CLER OT                |                                 |          |          | 79                           |
|                                  | B6105P         | SEC & CLER PT                |                                 | K64      | HKA      | 9,426                        |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | U53      | HKA      | 32,818                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                 | X20      | HKA      | 314                          |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                                 |          |          | <b>249,520</b>               |
| <b>Department-Program Total:</b> |                |                              |                                 |          |          | <b>249,520</b>               |
| <b>4562</b>                      | <b>402 200</b> | <b>OFFICE TECHNOLOGY</b>     | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                   | BOYD,JERELEAN                   | 00008829 | 00001689 | 84,805                       |
|                                  | B6101F         | FACULTY FT                   | PUNCH LAGARD,RITA LANELL        | 01151475 | 00003428 | 59,083                       |

| Department Program Class Account |                |                                    | Name/Item                       | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|------------------------------------|---------------------------------|----------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT                         | TYSON,VELVA                     | 00053526 | 00001688 | 58,295                       |
|                                  | B6101T         | FACULTY PT                         |                                 | E62      | HKA      | 69,300                       |
|                                  | B6105O         | SEC & CLER OT                      |                                 |          |          | 50                           |
|                                  | B6105P         | SEC & CLER PT                      |                                 | L96      | HKA      | 9,036                        |
|                                  | B6130O         | FACULTY OVERLOAD                   |                                 | U54      | HKA      | 52,060                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS            |                                 | X21      | HKA      | 314                          |
| <u>SubTotal Salaries/Wages</u>   |                |                                    |                                 |          |          | <b>332,943</b>               |
| <b>Department-Program Total:</b> |                |                                    |                                 |          |          | <b>332,943</b>               |
| <b>4592</b>                      | <b>402 200</b> | <b>LEGAL ASSISTANCE PROGRAM</b>    | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                         | ESPOSITO,RONALD K               | 01146690 | 00001712 | 73,220                       |
|                                  | B6101T         | FACULTY PT                         |                                 | E64      | HKA01    | 40,722                       |
|                                  | B6130O         | FACULTY OVERLOAD                   |                                 | U55      | HKA01    | 14,716                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS            |                                 | X22      | HKA01    | 314                          |
| <u>SubTotal Salaries/Wages</u>   |                |                                    |                                 |          |          | <b>128,972</b>               |
| <b>Department-Program Total:</b> |                |                                    |                                 |          |          | <b>128,972</b>               |
| <b>4662</b>                      | <b>402 200</b> | <b>COMPUTER SCIENCE TECHNOLOGY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                 | ALAMNEHE,ABASS B                | 00197287 | 00004017 | 6,000                        |
|                                  | B6101F         | FACULTY FT                         | ALAMNEHE,ABASS B                | 00197287 | 00004017 | 74,831                       |
|                                  | B6101F         | FACULTY FT                         | ANTHONY,DAVID WESLEY            | 00700731 | 00004009 | 84,280                       |
|                                  | B6101F         | FACULTY FT                         | BUSBEE,KENNETH LEROY            | 00181398 | 00004012 | 82,677                       |
|                                  | B6101F         | FACULTY FT                         | HILLMAN,DOUGLAS S.              | 01148136 | 00004023 | 61,720                       |
|                                  | B6101F         | FACULTY FT                         | JOHNSON,ROBERT B                | 00102416 | 00004001 | 81,103                       |
|                                  | B6101F         | FACULTY FT                         | WILEQUET,JEANNE                 | 00009045 | 00004016 | 73,253                       |
|                                  | B6101T         | FACULTY PT                         |                                 | E65      | HKA      | 208,054                      |
|                                  | B6105P         | SEC & CLER PT                      |                                 | M05      | HKA      | 9,200                        |
|                                  | B6120P         | OTHR NONEXMPT PT                   |                                 | S38      | HKA      | 18,272                       |
|                                  | B6130O         | FACULTY OVERLOAD                   |                                 | U57      | HKA      | 78,334                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS            |                                 | X23      | HKA      | 314                          |
| <u>SubTotal Salaries/Wages</u>   |                |                                    |                                 |          |          | <b>778,038</b>               |
| <b>Department-Program Total:</b> |                |                                    |                                 |          |          | <b>778,038</b>               |
| <b>4772</b>                      | <b>402 200</b> | <b>COOK AND CHEF</b>               | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                 | SYKES,CHRISTY JO                | 01155695 | 00014374 | 700                          |
|                                  | B6101F         | FACULTY FT                         | BOLAND,NICHOLAS S               | 01154221 | 00013798 | 51,444                       |
|                                  | B6101F         | FACULTY FT                         | BOYKIN,JUDITH                   | 00960504 | 00001692 | 60,384                       |
|                                  | B6101F         | FACULTY FT                         | RUCKER,CHARLES ANTHONY          | 01152947 | 00013832 | 50,291                       |
|                                  | B6101F         | FACULTY FT                         | SYKES,CHRISTY JO                | 01155695 | 00014374 | 50,093                       |
|                                  | B6101F         | FACULTY FT                         | VAN DAMME,EDDY                  | 00539547 | 00001795 | 67,408                       |

| Department Program Class Account |                |                               | Name/Item                       | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------|---------------------------------|----------|----------------------------------|------------------------------|
|                                  | B6101T         | FACULTY PT                    |                                 | E67      | HKA05                            | 90,051                       |
|                                  | B6105F         | SEC & CLER FT                 | MEALY,ANGELA M                  | 00378812 | 00001683                         | 42,655                       |
|                                  | B6105O         | SEC & CLER OT                 |                                 |          |                                  | 64                           |
|                                  | B6105P         | SEC & CLER PT                 |                                 | K65      | HKA05                            | 12,915                       |
|                                  | B6120P         | OTHR NONEXMPT PT              |                                 | S40      | HKA05                            | 12,043                       |
|                                  | B6130O         | FACULTY OVERLOAD              |                                 | U58      | HKA05                            | 38,080                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS       |                                 | X24      | HKA05                            | 314                          |
|                                  |                |                               |                                 |          | <u>SubTotal Salaries/Wages</u>   | <b>476,442</b>               |
|                                  |                |                               |                                 |          | <b>Department-Program Total:</b> | <b>476,442</b>               |
| <b>4782</b>                      | <b>402 200</b> | <b>CENTRAL COSMETOLOGY</b>    | <b>INSTRUCTIONAL- WORKFORCE</b> |          |                                  |                              |
|                                  | B6101F         | FACULTY FT                    | RAMIREZ,VENTURA                 | 00409551 | 00002872                         | 78,021                       |
|                                  | B6101F         | FACULTY FT                    | ZAMBRANO,MARIA C                | 00612112 | 00013372                         | 51,553                       |
|                                  | B6101T         | FACULTY PT                    |                                 | E69      | HDC                              | 2,400                        |
|                                  | B6130O         | FACULTY OVERLOAD              |                                 | U60      | HDC                              | 33,690                       |
|                                  |                |                               |                                 |          | <u>SubTotal Salaries/Wages</u>   | <b>165,664</b>               |
|                                  |                |                               |                                 |          | <b>Department-Program Total:</b> | <b>165,664</b>               |
| <b>4822</b>                      | <b>402 200</b> | <b>INDUSTRIAL ELECTRICITY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND            | SARAVIA,MAX R                   | 00370739 | 00001833                         | 6,700                        |
|                                  | B6101F         | FACULTY FT                    | SARAVIA,MAX R                   | 00370739 | 00001833                         | 92,689                       |
|                                  | B6101F         | FACULTY FT                    | SAUCEDA,JOSE ANTONIO            | 01162326 | 00001832                         | 53,855                       |
|                                  | B6101T         | FACULTY PT                    |                                 | E70      | HMA                              | 10,380                       |
|                                  | B6105F         | SEC & CLER FT                 | THOMPSON,TRICIA ANN             | 01154310 | 00001680                         | 36,605                       |
|                                  | B6105O         | SEC & CLER OT                 |                                 |          |                                  | 82                           |
|                                  | B6120P         | OTHR NONEXMPT PT              |                                 | S42      | HMA                              | 12,537                       |
|                                  | B6130O         | FACULTY OVERLOAD              |                                 | U61      | HMA                              | 15,030                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS       |                                 | X25      | HMA                              | 314                          |
|                                  |                |                               |                                 |          | <u>SubTotal Salaries/Wages</u>   | <b>228,192</b>               |
|                                  |                |                               |                                 |          | <b>Department-Program Total:</b> | <b>228,192</b>               |
| <b>4852</b>                      | <b>402 200</b> | <b>MACHINE SHOP</b>           | <b>INSTRUCTIONAL- WORKFORCE</b> |          |                                  |                              |
|                                  | B6101F         | FACULTY FT                    | NOLEN,BRIAN W                   | 01162465 | 00001836                         | 34,996                       |
|                                  | B6120P         | OTHR NONEXMPT PT              |                                 | S43      | HMA                              | 13,917                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS       |                                 | X26      | HMA                              | 314                          |
|                                  |                |                               |                                 |          | <u>SubTotal Salaries/Wages</u>   | <b>49,227</b>                |
|                                  |                |                               |                                 |          | <b>Department-Program Total:</b> | <b>49,227</b>                |
| <b>4962</b>                      | <b>402 200</b> | <b>WELDING</b>                | <b>INSTRUCTIONAL- WORKFORCE</b> |          |                                  |                              |
|                                  | B6101F         | FACULTY FT                    | OWENS,JAMES                     | 00009219 | 00001839                         | 73,728                       |

| Department Program Class Account        |                |                                       | Name/Item                       | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|----------------|---------------------------------------|---------------------------------|----------|----------|------------------------------|
|   | B6101T         | FACULTY PT                            |                                 | E71      | HMA      | 31,240                       |
|   | B6120P         | OTHR NONEXMPT PT                      |                                 | S44      | HMA      | 1,218                        |
|   | B6130O         | FACULTY OVERLOAD                      |                                 | U62      | HMA      | 14,000                       |
|   | B6130P         | OTHER FACL PARA PROFESS               |                                 | X27      | HMA      | 314                          |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                 |          |          | <b><u>120,500</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                 |          |          | <b><u>120,500</u></b>        |
| <b>5072</b>                             | <b>402 200</b> | <b>BUILDING MAINTENANCE</b>           | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|   | B6101F         | FACULTY FT                            | <i>AGUILAR,AURELIO J</i>        | 01151296 | 00001828 | 42,478                       |
|   | B6101T         | FACULTY PT                            |                                 | E72      | HMA      | 13,800                       |
|   | B6120P         | OTHR NONEXMPT PT                      |                                 | S45      | HMA      | 10,185                       |
|   | B6130O         | FACULTY OVERLOAD                      |                                 | U63      | HMA      | 7,420                        |
|   | B6130P         | OTHER FACL PARA PROFESS               |                                 | X28      | HMA      | 314                          |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                 |          |          | <b><u>74,197</u></b>         |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                 |          |          | <b><u>74,197</u></b>         |
| <b>5412</b>                             | <b>402 200</b> | <b>AIR CONDITION/REFRIGERATION</b>    | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|   | B6101F         | FACULTY FT                            | <i>DO,HOANG N</i>               | 00724677 | 00001821 | 82,677                       |
|   | B6101F         | FACULTY FT                            | <i>LOPEZ,RAUL A.</i>            | 01164009 | 00001655 | 54,951                       |
|   | B6101F         | FACULTY FT                            | <i>MILLER JR.,CALVIN CAREY</i>  | 01160739 | 00001819 | 54,951                       |
|   | B6101T         | FACULTY PT                            |                                 | E73      | HMA01    | 10,200                       |
|   | B6105P         | SEC & CLER PT                         |                                 | K67      | HMA01    | 18,151                       |
|   | B6130O         | FACULTY OVERLOAD                      |                                 | U65      | HMA01    | 13,850                       |
|   | B6130P         | OTHER FACL PARA PROFESS               |                                 | X29      | HMA01    | 314                          |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                 |          |          | <b><u>235,094</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                 |          |          | <b><u>235,094</u></b>        |
| <b>5882</b>                             | <b>402 200</b> | <b>INTERPRETING AND TRANSLITERATE</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|   | B6101A         | FACULTY FT STIPEND                    | <i>LEE,MICHAEL A</i>            | 00822071 | 00014990 | 400                          |
|   | B6101F         | FACULTY FT                            | <i>LEE,MICHAEL A</i>            | 00822071 | 00014990 | 60,649                       |
|   | B6101F         | FACULTY FT                            | <i>WARTHLING,DANIEL DAVID</i>   | 01157610 | 00001718 | 45,963                       |
|   | B6101T         | FACULTY PT                            |                                 | E77      | HBA01    | 14,682                       |
|   | B6120F         | OTHR NONEXMPT FT                      | <i>GREENSAGE,BRITNY PAIGE</i>   | 01160336 | 00016987 | 19,863                       |
|   | B6120P         | OTHR NONEXMPT PT                      |                                 | S46      | HBA01    | 2,531                        |
|   | B6130O         | FACULTY OVERLOAD                      |                                 | U67      | HBA01    | 15,610                       |
|   | B6130P         | OTHER FACL PARA PROFESS               |                                 | X96      | HBA01    | 312                          |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                 |          |          | <b><u>160,010</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                 |          |          | <b><u>160,010</u></b>        |
| <b>5972</b>                             | <b>402 200</b> | <b>PHYSICAL FITNESS TECHNOLOGY</b>    | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |



| <b>Department Program Class Account</b> |                |                                      |                                      | <b>Name/Item</b>              | <b>Emplid</b>                    | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|--------------------------------------|--------------------------------------|-------------------------------|----------------------------------|-----------------|--------------------------------------|
|   |                | B6101T                               | FACULTY PT                           |                               | E80                              | HJA             | 12,000                               |
|   |                |                                      |                                      |                               | <u>SubTotal Salaries/Wages</u>   |                 | <b>12,000</b>                        |
|   |                |                                      |                                      |                               | <b>Department-Program Total:</b> |                 | <b>12,000</b>                        |
| <b>5992</b>                             | <b>402 200</b> | <b>MANUFACTURING ENGINEERING TEC</b> | <b>INSTRUCTIONAL- WORKFORCE</b>      |                               |                                  |                 |                                      |
|   |                | B6101A                               | FACULTY FT STIPEND                   | <i>SANCHEZ,ROBERTO</i>        | 01162912                         | 00001829        | 700                                  |
|   |                | B6101F                               | FACULTY FT                           | <i>SANCHEZ,ROBERTO</i>        | 01162912                         | 00001829        | 54,970                               |
|   |                | B6101T                               | FACULTY PT                           |                               | E81                              | HMA             | 9,750                                |
|   |                | B6120P                               | OTHR NONEXMPT PT                     |                               | S48                              | HMA             | 14,312                               |
|   |                | B6130O                               | FACULTY OVERLOAD                     |                               | W20                              | HMA             | 4,760                                |
|   |                | B6130P                               | OTHER FACL PARA PROFESS              |                               | X30                              | HMA             | 314                                  |
|   |                |                                      |                                      |                               | <u>SubTotal Salaries/Wages</u>   |                 | <b>84,806</b>                        |
|   |                |                                      |                                      |                               | <b>Department-Program Total:</b> |                 | <b>84,806</b>                        |
| <b>6192</b>                             | <b>402 200</b> | <b>AUDIO RECORDING TECH</b>          | <b>INSTRUCTIONAL- WORKFORCE</b>      |                               |                                  |                 |                                      |
|   |                | B6101T                               | FACULTY PT                           |                               | E82                              | HHA             | 36,321                               |
|   |                | B6120P                               | OTHR NONEXMPT PT                     |                               | T51                              | HHA             | 4,980                                |
|   |                |                                      |                                      |                               | <u>SubTotal Salaries/Wages</u>   |                 | <b>41,301</b>                        |
|   |                |                                      |                                      |                               | <b>Department-Program Total:</b> |                 | <b>41,301</b>                        |
| <b>7002</b>                             | <b>461 200</b> | <b>LEARNING RESOURCES CENTER</b>     | <b>LEARNING RESOURCES CENTER</b>     |                               |                                  |                 |                                      |
|   |                | B6103F                               | LIBRARIAN FT                         | <i>BRAUN,MARCIA</i>           | 00009689                         | 00001905        | 77,086                               |
|   |                | B6103F                               | LIBRARIAN FT                         | <i>BUNTON,SANYA LATRECE</i>   | 01164299                         | 00013769        | 47,101                               |
|   |                | B6103F                               | LIBRARIAN FT                         | <i>CAVAZOS,LEO</i>            | 00446242                         | 00001906        | 65,624                               |
|   |                | B6103F                               | LIBRARIAN FT                         | <i>CAZARES,LEONARD L.</i>     | 01147396                         | 00001907        | 56,141                               |
|   |                | B6103F                               | LIBRARIAN FT                         | <i>EMESIH,STEPHANIE STARR</i> | 00007807                         | 00001904        | 76,561                               |
|   |                | B6103F                               | LIBRARIAN FT                         | <i>HOMICK,RONALD</i>          | 00007286                         | 00001908        | 95,390                               |
|   |                | B6103P                               | LIBRARIAN PT                         |                               | J01                              | HRA             | 78,840                               |
|   |                | B6105F                               | SEC & CLER FT                        | <i>BARNES,LAWRENCE V</i>      | 00548338                         | 00001901        | 37,521                               |
|   |                | B6105F                               | SEC & CLER FT                        | <i>CARDENAS,JERRY JOE</i>     | 01101842                         | 00001902        | 28,955                               |
|   |                | B6105F                               | SEC & CLER FT                        | <i>EDWARDS,KIRK DOUGLAS</i>   | 01149911                         | 00001898        | 22,048                               |
|   |                | B6105P                               | SEC & CLER PT                        |                               | K69                              | HRA             | 34,811                               |
|   |                |                                      |                                      |                               | <u>SubTotal Salaries/Wages</u>   |                 | <b>620,078</b>                       |
|   |                |                                      |                                      |                               | <b>Department-Program Total:</b> |                 | <b>620,078</b>                       |
| <b>7082</b>                             | <b>441 200</b> | <b>PUBLIC RELATIONS</b>              | <b>RESOURCE &amp; COMMUNITY DEVL</b> |                               |                                  |                 |                                      |
|   |                | B6105F                               | SEC & CLER FT                        | <i>CAMPBELL,TRINA E</i>       | 01153357                         | 00001647        | 37,401                               |
|   |                | B6105O                               | SEC & CLER OT                        |                               |                                  |                 | 1,001                                |
|   |                | B6110F                               | OTHR PROFESS FT                      | <i>LUNA,VICKI LEE</i>         | 01162971                         | 00019457        | 52,000                               |
|   |                |                                      |                                      |                               | <u>SubTotal Salaries/Wages</u>   |                 | <b>90,402</b>                        |

| Department Program Class Account |                |                                     | Name/Item                           | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|-------------------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |                |                                     |                                     |          |          | <b>90,402</b>                |
| <b>7182</b>                      | <b>152 200</b> | <b>CHILD CARE DEV LAB SCHOOL</b>    | <b>STUDENT SERVICES</b>             |          |          |                              |
|                                  | B6120F         | OTHR NONEXMPT FT                    | CALDWELL,LAMONICA FAYE              | 01154217 | 00014497 | 28,356                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | FORD,BROSHELL LASHUN                | 01147802 | 00004704 | 29,668                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | HARPER,CARLA RENAY                  | 01161459 | 00001103 | 25,806                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | MAYS,LIBBY                          | 00729163 | 00001105 | 38,019                       |
|                                  | B6120F         | OTHR NONEXMPT FT                    | POTTS,ROSLAND M.                    | 01151053 | 00001104 | 33,094                       |
|                                  | B61200         | OTHR NONEXMPT OT                    |                                     |          |          | 197                          |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                     |          |          | <b>155,140</b>               |
| <b>Department-Program Total:</b> |                |                                     |                                     |          |          | <b>155,140</b>               |
| <b>9HW2</b>                      | <b>114 200</b> | <b>HIGHWAY 288 FACILITY</b>         | <b>CAMPUS COORDINATION</b>          |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | GUILLORY,KARON THERESE              | 01157416 | 00013617 | 39,098                       |
|                                  | B6105O         | SEC & CLER OT                       |                                     |          |          | 1,167                        |
|                                  | B6105P         | SEC & CLER PT                       |                                     | K71      | HAA02    | 12,873                       |
|                                  | B6110F         | OTHR PROFESS FT                     | WHIGHAM,CHARLES E.                  | 01158772 | 00004698 | 39,975                       |
|                                  | B6110P         | OTHR PROFESS PT                     |                                     | Q25      | HAA02    | 35,470                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                     |          |          | <b>128,583</b>               |
| <b>Department-Program Total:</b> |                |                                     |                                     |          |          | <b>128,583</b>               |
| <b>CIC2</b>                      | <b>462 200</b> | <b>CURRICULUM INNOVATION CENTER</b> | <b>INSTRNL &amp; CURRICULUM DEV</b> |          |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND                  |                                     |          |          | 5,256                        |
|                                  | B6101F         | FACULTY FT                          | HAMILTON,CHARLOTTE H                | 00248806 | 00012973 | 94,455                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | DURAN,RUBEN                         | 00739848 | 00006790 | 62,998                       |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT             |                                     | P04      | HFA01    | 15,717                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                     |          |          | <b>178,426</b>               |
| <b>Department-Program Total:</b> |                |                                     |                                     |          |          | <b>178,426</b>               |
| <b>EAP2</b>                      | <b>152 200</b> | <b>EARLY ALERT</b>                  | <b>STUDENT SERVICES</b>             |          |          |                              |
|                                  | B6102P         | COUNSELORS PT                       |                                     | I08      | HBC      | 8,190                        |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                     | S54      | HBC      | 1,287                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                     |          |          | <b>9,477</b>                 |
| <b>Department-Program Total:</b> |                |                                     |                                     |          |          | <b>9,477</b>                 |
| <b>ECC2</b>                      | <b>152 200</b> | <b>EXPAND COLLEGE CONNECTIONS</b>   | <b>STUDENT SERVICES</b>             |          |          |                              |
|                                  | B6105P         | SEC & CLER PT                       |                                     | K73      | HBA      | 9,889                        |
|                                  | B6110P         | OTHR PROFESS PT                     |                                     | Q29      | HBA      | 16,478                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                     |          |          | <b>26,367</b>                |
| <b>Department-Program Total:</b> |                |                                     |                                     |          |          | <b>26,367</b>                |

| <b>Department Program Class Account</b> | <b>Name/Item</b> | <b>Emplid</b> | <b>Position</b>                         | <b>Approved<br/>for FY 2012-2013</b> |
|---|------------------|---------------|---|--------------------------------------|
| TUC2 152 200 SUPPLEMENTAL INSTRUCTION   | STUDENT SERVICES |               |   |                                      |
| B6120P OTHR NONEXMPT PT                 |                  | S55           | HBA                                     | 24,873                               |
|   |                  |               | <u>SubTotal Salaries/Wages</u>          | <u>24,873</u>                        |
|   |                  |               | <b><u>Department-Program Total:</u></b> | <b><u>24,873</u></b>                 |

| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>23,066,626</u></b>             |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                |                                   | Name/Item                           | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------------|-------------------------------------|----------|----------------------------------|------------------------------|
| <b>0033</b>                      | <b>112 300</b> | <b>PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |          |                                  |                              |
|                                  | B6104A         | EXECUTIVE STIPEND                 | HODGES,ZACHARY                      | 00403874 | 00002578                         | 7,200                        |
|                                  | B6104F         | EXECUTIVE MGMT FT                 | HODGES,ZACHARY                      | 00403874 | 00002578                         | 195,981                      |
|                                  | B6105F         | SEC & CLER FT                     | ARANDA,LILLIE                       | 00557046 | 00017086                         | 59,835                       |
|                                  | B6105F         | SEC & CLER FT                     | DAKE,PAMELA D                       | 00301241 | 00002579                         | 61,815                       |
|                                  | B6105O         | SEC & CLER OT                     |                                     |          |                                  | 3,430                        |
|                                  | B6105P         | SEC & CLER PT                     |                                     | K74      | JAA                              | 12,828                       |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>341,089</b>               |
|                                  |                |                                   |                                     |          | <b>Department-Program Total:</b> | <b>341,089</b>               |
| <b>0283</b>                      | <b>113 300</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |          |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                     | AKPAN,EKA OKON                      | 00998796 | 00010844                         | 40,235                       |
|                                  | B6105F         | SEC & CLER FT                     | CHOWDHURY,ANIKA                     | 01159197 | 00013374                         | 33,338                       |
|                                  | B6105F         | SEC & CLER FT                     | FALER JR.,GERALD E.                 | 01163068 | 00002745                         | 41,665                       |
|                                  | B6105F         | SEC & CLER FT                     | FLOWERS,ISZELLA RAEHELLE            | 01154767 | 00002583                         | 31,906                       |
|                                  | B6105F         | SEC & CLER FT                     | HERNANDEZ,JOCELYN SANTOS            | 01159707 | 00017734                         | 37,401                       |
|                                  | B6105F         | SEC & CLER FT                     | JILES,LATOYA SMITH                  | 01158116 | 00015635                         | 32,806                       |
|                                  | B6105F         | SEC & CLER FT                     | SPILLER,LOVITA WILLETTE             | 01160091 | 00010446                         | 31,312                       |
|                                  | B6105O         | SEC & CLER OT                     |                                     |          |                                  | 698                          |
|                                  | B6105P         | SEC & CLER PT                     |                                     | K75      | JBA                              | 26,188                       |
|                                  | B6110F         | OTHR PROFESS FT                   | AYRHART III,HOWARD CHRISTOPHER      | 01162919 | 00006985                         | 46,949                       |
|                                  | B6110F         | OTHR PROFESS FT                   | PARRAS,VIRGINIA                     | 01155252 | 00002577                         | 96,771                       |
|                                  | B6110F         | OTHR PROFESS FT                   | PENDLETON,TRENISE M                 | 01160369 | 00016967                         | 44,615                       |
|                                  | B6120P         | OTHR NONEXMPT PT                  |                                     | T52      | JBA                              | 48,675                       |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>512,559</b>               |
|                                  |                |                                   |                                     |          | <b>Department-Program Total:</b> | <b>512,559</b>               |
| <b>0283</b>                      | <b>553 300</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b>         |          |                                  |                              |
|                                  | B6106F         | MAINT & CUSTODIAL FT              | ARAUJO,JOSE S.                      | 01161456 | 00015505                         | 24,382                       |
|                                  | B6106F         | MAINT & CUSTODIAL FT              | CRUZ,JOSE MANUEL                    | 01162721 | 00015566                         | 24,000                       |
|                                  | B6106O         | MAINT & CUSTODIAL OT              |                                     |          |                                  | 164                          |
|                                  | B6106P         | MAINT & CUSTODIAL PT              |                                     | N03      | JBA                              | 21,407                       |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>69,953</b>                |
|                                  |                |                                   |                                     |          | <b>Department-Program Total:</b> | <b>69,953</b>                |
| <b>0313</b>                      | <b>152 300</b> | <b>FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>             |          |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                     | ELLIS,DOROTHY M                     | 00796655 | 00002793                         | 36,814                       |

| <b>Department Program Class Account</b> |                |                                  | <b>Name/Item</b>                 | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------------|----------------------------------|---------------|-----------------|--------------------------------------|
|   | B6105F         | SEC & CLER FT                    | <i>EL-SAAD,HANAA MAHMOUD</i>     | 01156133      | 00017003        | 27,540                               |
|   | B6105F         | SEC & CLER FT                    | <i>ROBERTS,JOYCE ANN</i>         | 01151631      | 00009474        | 27,800                               |
|   | B6105P         | SEC & CLER PT                    |                                  | K76           | JNA             | 41,655                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>BURKE,SHANETTA RENEE</i>      | 01160375      | 00012045        | 39,251                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>HALL,BETTY JEAN</i>           | 00010310      | 00018237        | 45,237                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>ROOKER,SHAVAUN DUNLAP</i>     | 01160911      | 00012046        | 38,108                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>SOLES,ELIZABETH L.</i>        | 01152198      | 00012809        | 61,399                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>THOMPSON,SHANA LEI</i>        | 01164960      | 00012047        | 41,000                               |
|   | B6110P         | OTHR PROFESS PT                  |                                  | Q92           | JNA             | 15,210                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                  |                                  |               |                 | <b><u>374,014</u></b>                |
| <b>Department-Program Total:</b>        |                |                                  |                                  |               |                 | <b><u>374,014</u></b>                |
| <b>0323</b>                             | <b>152 300</b> | <b>COUNSELING</b>                | <b>STUDENT SERVICES</b>          |               |                 |                                      |
|   | B6101P         | FACULTY PT                       |                                  | C03           | JNA04           | 9,797                                |
|   | B6102A         | LIBRARIAN/COUNSELORS FT          | <i>KOLAINI,MAHNAZ</i>            | 01154015      | 00002753        | 3,300                                |
|   | B6102F         | COUNSELORS FT                    | <i>BALDWIN,LILIAN R</i>          | 00850246      | 00002613        | 61,323                               |
|   | B6102F         | COUNSELORS FT                    | <i>BATEKI,JOE H</i>              | 00043640      | 00012153        | 74,707                               |
|   | B6102F         | COUNSELORS FT                    | <i>CURRY,DAMERIA L</i>           | 01157688      | 00019566        | 52,200                               |
|   | B6102F         | COUNSELORS FT                    | <i>FARNELL,MICHAEL J</i>         | 00264452      | 00003873        | 95,089                               |
|   | B6102F         | COUNSELORS FT                    | <i>HARRIS,ROBERT E</i>           | 00728242      | 00002750        | 80,847                               |
|   | B6102F         | COUNSELORS FT                    | <i>KIBOKO,KAZADI</i>             | 01154121      | 00010961        | 38,900                               |
|   | B6102F         | COUNSELORS FT                    | <i>KOLAINI,MAHNAZ</i>            | 01154015      | 00002753        | 57,238                               |
|   | B6102F         | COUNSELORS FT                    | <i>LAPHAM,MARGARET</i>           | 00442068      | 00003872        | 87,442                               |
|   | B6102F         | COUNSELORS FT                    | <i>MEHRINFAR,NASRIN</i>          | 00304076      | 00002751        | 85,637                               |
|   | B6102F         | COUNSELORS FT                    | <i>PARHAM,RUTH J.</i>            | 01149567      | 00002754        | 65,300                               |
|   | B6102P         | COUNSELORS PT                    |                                  | I09           | JNA04           | 54,925                               |
|   | B6105F         | SEC & CLER FT                    | <i>MASTER,SUSAN F</i>            | 00650207      | 00014221        | 36,680                               |
|   | B6105O         | SEC & CLER OT                    |                                  |               |                 | 150                                  |
|   | B6105P         | SEC & CLER PT                    |                                  | K77           | JNA04           | 100,732                              |
|   | B6110F         | OTHR PROFESS FT                  | <i>BATTLE,CHRISTINE AISHA</i>    | 01158405      | 00019567        | 35,000                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>HILL,RICKY DARNELL</i>        | 01147325      | 00013746        | 40,751                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>TELLEZ,JUSTO J</i>            | 00594113      | 00003877        | 43,527                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>WALLS,PAMELA C.</i>           | 01160653      | 00014723        | 34,374                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                  |                                  |               |                 | <b><u>1,057,919</u></b>              |
| <b>Department-Program Total:</b>        |                |                                  |                                  |               |                 | <b><u>1,057,919</u></b>              |
| <b>0343</b>                             | <b>152 300</b> | <b>CAREER PLANNING/PLACEMENT</b> | <b>STUDENT SERVICES</b>          |               |                 |                                      |
|   | B6110F         | OTHR PROFESS FT                  | <i>FRANKLIN,TAMBELA DANYELLE</i> | 01155315      | 00002863        | 40,797                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                  |                                  |               |                 | <b><u>40,797</u></b>                 |

| Department Program Class Account |         |                               | Name/Item                 | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------------|---------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>40,797</b>                |
| 0353                             | 152 300 | LEARNING STUDENT SUPPORT SERV | STUDENT SERVICES          |          |          |                              |
|                                  |         | B6105P                        | SEC & CLER PT             | K79      | JOA      | 132,343                      |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 01147403 | 00002794 | 43,227                       |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 01152445 | 00003937 | 41,748                       |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 00809085 | 00014538 | 40,797                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>258,115</b>               |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>258,115</b>               |
| 0363                             | 151 300 | ADMISSIONS & RECORDS          | ADMISSIONS & REGISTRATION |          |          |                              |
|                                  |         | B6105F                        | SEC & CLER FT             | 01151508 | 00017357 | 27,165                       |
|                                  |         | B6105O                        | SEC & CLER OT             |          |          | 140                          |
|                                  |         | B6105P                        | SEC & CLER PT             | K80      | JOA      | 135,325                      |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 01154047 | 00002797 | 45,025                       |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 00794117 | 00003866 | 48,621                       |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 01149983 | 00016377 | 39,357                       |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 01160835 | 00017357 | 44,615                       |
|                                  |         | B6110P                        | OTHR PROFESS PT           | Q91      | JOA      | 27,174                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>367,422</b>               |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>367,422</b>               |
| 0403                             | 152 300 | ASSOCIATE DEAN/INSTRUCTION    | STUDENT SERVICES          |          |          |                              |
|                                  |         | B6101B                        | FACULTY PT STIPEND        |          |          | 7,200                        |
|                                  |         | B6105F                        | SEC & CLER FT             | 01160395 | 00002586 | 39,825                       |
|                                  |         | B6105O                        | SEC & CLER OT             |          |          | 500                          |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 00688784 | 00016881 | 94,111                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>141,636</b>               |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>141,636</b>               |
| 0413                             | 151 300 | ASST DEAN OF STUDENTS         | ADMISSIONS & REGISTRATION |          |          |                              |
|                                  |         | B6105F                        | SEC & CLER FT             | 00399174 | 00002744 | 51,558                       |
|                                  |         | B6105O                        | SEC & CLER OT             |          |          | 200                          |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 00847029 | 00002787 | 81,102                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>132,860</b>               |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>132,860</b>               |
| 0433                             | 152 300 | STUDENT ORGANIZATIONS         | STUDENT SERVICES          |          |          |                              |
|                                  |         | B6105P                        | SEC & CLER PT             | K81      | JNA      | 19,625                       |
|                                  |         | B6110F                        | OTHR PROFESS FT           | 01163406 | 00002747 | 41,000                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>60,625</b>                |

| Department Program Class Account |                |                                       | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------------------|-------------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |                |                                       |                               |          |          | <b>60,625</b>                |
| <b>0443</b>                      | <b>152 300</b> | <b>EXEC DEAN ACAD AFFAIRS/STUSVCS</b> | <b>STUDENT SERVICES</b>       |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                         | SCHERER,ELIZABETH D           | 00282135 | 00006452 | 53,071                       |
|                                  | B6105O         | SEC & CLER OT                         |                               |          |          | 425                          |
|                                  | B6105P         | SEC & CLER PT                         |                               | K82      | JDA      | 20,153                       |
|                                  | B6110F         | OTHR PROFESS FT                       | TILLER,RONALD M               | 00499076 | 00016271 | 110,662                      |
| <u>SubTotal Salaries/Wages</u>   |                |                                       |                               |          |          | <b>184,311</b>               |
| <b>Department-Program Total:</b> |                |                                       |                               |          |          | <b>184,311</b>               |
| <b>0763</b>                      | <b>114 300</b> | <b>WESTGATE CAMPUS</b>                | <b>CAMPUS COORDINATION</b>    |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                         | TOTH,LAURA ANN                | 00945164 | 00002731 | 39,098                       |
|                                  | B6105O         | SEC & CLER OT                         |                               |          |          | 566                          |
|                                  | B6105P         | SEC & CLER PT                         |                               | K83      | JBA      | 13,932                       |
|                                  | B6110P         | OTHR PROFESS PT                       |                               | Q30      | JBA      | 22,322                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                       |                               |          |          | <b>75,918</b>                |
| <b>Department-Program Total:</b> |                |                                       |                               |          |          | <b>75,918</b>                |
| <b>0783</b>                      | <b>114 300</b> | <b>ALIEF HAYES CAMPUS</b>             | <b>CAMPUS COORDINATION</b>    |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                         | HERRERA,MAYRA ALEJANDRA       | 01161903 | 00018140 | 25,057                       |
|                                  | B6105F         | SEC & CLER FT                         | NUNEZ,JACKILYN GARZA          | 01155742 | 00010847 | 33,336                       |
|                                  | B6105O         | SEC & CLER OT                         |                               |          |          | 625                          |
|                                  | B6105P         | SEC & CLER PT                         |                               | L94      | JNA01    | 14,568                       |
|                                  | B6110F         | OTHR PROFESS FT                       | PEREZ,JANE R                  | 00746023 | 00010848 | 77,379                       |
|                                  | B6110P         | OTHR PROFESS PT                       |                               | Q81      | JNA01    | 35,068                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                       |                               |          |          | <b>186,033</b>               |
| <b>Department-Program Total:</b> |                |                                       |                               |          |          | <b>186,033</b>               |
| <b>0793</b>                      | <b>114 300</b> | <b>ALIEF BISSONNET CAMPUS</b>         | <b>CAMPUS COORDINATION</b>    |          |          |                              |
|                                  | B6105O         | SEC & CLER OT                         |                               |          |          | 191                          |
|                                  | B6105P         | SEC & CLER PT                         |                               | L95      | JNA02    | 8,727                        |
|                                  | B6106P         | MAINT & CUSTODIAL PT                  |                               | N12      | JNA02    | 9,659                        |
|                                  | B6110F         | OTHR PROFESS FT                       | SEGOVIA,HERNAN E              | 00415181 | 00015625 | 50,570                       |
|                                  | B6110P         | OTHR PROFESS PT                       |                               | Q82      | JNA02    | 20,703                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                       |                               |          |          | <b>89,850</b>                |
| <b>Department-Program Total:</b> |                |                                       |                               |          |          | <b>89,850</b>                |
| <b>1023</b>                      | <b>401 300</b> | <b>BIOLOGY</b>                        | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                    | HEBEL,NAZANIN                 | 00850771 | 00007370 | 400                          |
|                                  | B6101F         | FACULTY FT                            | ATTISHA,KHALID P              | 00401346 | 00002773 | 82,621                       |



| Department Program Class Account        |                            |  | Name/Item                         | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|----------------------------|--|-----------------------------------|----------|----------|------------------------------|
| B6101F                                  | FACULTY FT                 |  | BRACAMONTE,MARGARITA<br>PHILOMENA | 01162916 | 00006976 | 59,420                       |
| B6101F                                  | FACULTY FT                 |  | CHUKWU,HYGINUS I.                 | 01154661 | 00002771 | 61,820                       |
| B6101F                                  | FACULTY FT                 |  | COHAN,STEVEN A                    | 01146910 | 00015675 | 44,339                       |
| B6101F                                  | FACULTY FT                 |  | HEBEL,NAZANIN                     | 00850771 | 00007370 | 69,305                       |
| B6101F                                  | FACULTY FT                 |  | KEATING,ROBERT J                  | 00346519 | 00002775 | 85,916                       |
| B6101F                                  | FACULTY FT                 |  | KOSHY,ANNA                        | 00445359 | 00002774 | 77,916                       |
| B6101F                                  | FACULTY FT                 |  | NJEMANZE,HAROLD K.                | 01150925 | 00019333 | 55,993                       |
| B6101F                                  | FACULTY FT                 |  | SERA,WENDY E                      | 01162972 | 00019268 | 50,931                       |
| B6101F                                  | FACULTY FT                 |  | SIMMS,MARIETHERESE BEAUPIERRE     | 01146575 | 00014259 | 69,043                       |
| B6101F                                  | FACULTY FT                 |  | SOLTI,JUDITH                      | 00890223 | 00004251 | 69,305                       |
| B6101H                                  | FACULTY PT                 |  |                                   | A63      | JNS      | 3,970                        |
| B6101T                                  | FACULTY PT                 |  |                                   | E83      | JNS      | 380,582                      |
| B6105P                                  | SEC & CLER PT              |  |                                   | K84      | JNS      | 4,726                        |
| B6120F                                  | OTHR NONEXMPT FT           |  | ASHFORD,TANYA                     | 00820802 | 00000518 | 38,178                       |
| B6120P                                  | OTHR NONEXMPT PT           |  |                                   | S57      | JNS      | 52,468                       |
| B6130O                                  | FACULTY OVERLOAD           |  |                                   | U68      | JNS      | 156,228                      |
| B6130P                                  | OTHER FACL PARA PROFESS    |  |                                   | X70      | JNS      | 100                          |
| <u>SubTotal Salaries/Wages</u>          |                            |  |                                   |          |          | <b><u>1,363,261</u></b>      |
| <b><u>Department-Program Total:</u></b> |                            |  |                                   |          |          | <b><u>1,363,261</u></b>      |
| <b>1023</b>                             | <b>451 300 BIOLOGY</b>     |  | <b>INSTRNL ADM ACADEMIC PROG</b>  |          |          |                              |
| B6101A                                  | FACULTY FT STIPEND         |  | MERRITT,RICHARD G                 | 00556945 | 00002772 | 6,000                        |
| B6101F                                  | FACULTY FT                 |  | MERRITT,RICHARD G                 | 00556945 | 00002772 | 89,048                       |
| B6105F                                  | SEC & CLER FT              |  | MANN,MONICA FAYE                  | 01158591 | 00002699 | 37,514                       |
| B6105O                                  | SEC & CLER OT              |  |                                   |          |          | 95                           |
| <u>SubTotal Salaries/Wages</u>          |                            |  |                                   |          |          | <b><u>132,657</u></b>        |
| <b><u>Department-Program Total:</u></b> |                            |  |                                   |          |          | <b><u>132,657</u></b>        |
| <b>1203</b>                             | <b>401 300 MATHEMATICS</b> |  | <b>INSTRUCTIONAL-ACADEMIC</b>     |          |          |                              |
| B6101F                                  | FACULTY FT                 |  | BERHE,OKUBAMICHAEL G              | 01146384 | 00003744 | 52,870                       |
| B6101F                                  | FACULTY FT                 |  | ECHOLS,WILLIAM A                  | 00009022 | 00002713 | 85,916                       |
| B6101F                                  | FACULTY FT                 |  | GOMEZ,PETE C                      | 00010004 | 00002710 | 79,561                       |
| B6101F                                  | FACULTY FT                 |  | LITONG,DOMINGO J.                 | 01147809 | 00002709 | 68,102                       |
| B6101F                                  | FACULTY FT                 |  | NAVID-TABRIZI,HOSSEIN             | 00735899 | 00008479 | 69,328                       |
| B6101F                                  | FACULTY FT                 |  | PENCE,NANCY ANN                   | 00379888 | 00002712 | 69,494                       |
| B6101F                                  | FACULTY FT                 |  | SMITH JR.,EDGAR                   | 01146286 | 00013826 | 58,016                       |
| B6101F                                  | FACULTY FT                 |  | THOMAS,JOHN C                     | 00856476 | 00002716 | 72,062                       |
| B6101F                                  | FACULTY FT                 |  | WYLIE,HELEN LEE                   | 00723015 | 00002715 | 85,916                       |
| B6101T                                  | FACULTY PT                 |  |                                   | E84      | JGA      | 278,276                      |

| Department Program Class Account |                |   | Name/Item                        | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---|----------------------------------|----------|----------|------------------------------|
|                                  | B6120P         | OTHR NONEXMPT PT                          |                                  | S58      | JGA      | 2,148                        |
|                                  | B6130O         | FACULTY OVERLOAD                          |                                  | U69      | JGA      | 99,617                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS                   |                                  | X79      | JGA      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |   |                                  |          |          | <b><u>1,021,406</u></b>      |
| <b>Department-Program Total:</b> |                |   |                                  |          |          | <b><u>1,021,406</u></b>      |
| <b>1213</b>                      | <b>451 300</b> | <b>WEST HOUSTON CENTER MATH &amp; SCI</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |          |          |                              |
|                                  | B6105P         | SEC & CLER PT                             |                                  | K85      | JDA      | 9,076                        |
|                                  | B6110P         | OTHR PROFESS PT                           |                                  | Q31      | JDA      | 15,971                       |
| <u>SubTotal Salaries/Wages</u>   |                |   |                                  |          |          | <b><u>25,047</u></b>         |
| <b>Department-Program Total:</b> |                |   |                                  |          |          | <b><u>25,047</u></b>         |
| <b>1233</b>                      | <b>451 300</b> | <b>MATHEMATICS ADMIN-DEPT CHAIR</b>       | <b>INSTRNL ADM ACADEMIC PROG</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | <i>LOWERY,ERNEST</i>             | 00177702 | 00002711 | 6,000                        |
|                                  | B6101F         | FACULTY FT                                | <i>LOWERY,ERNEST</i>             | 00177702 | 00002711 | 90,926                       |
|                                  | B6105F         | SEC & CLER FT                             | <i>FARRAR,O YVONNE</i>           | 00225774 | 00002706 | 41,025                       |
| <u>SubTotal Salaries/Wages</u>   |                |   |                                  |          |          | <b><u>137,951</u></b>        |
| <b>Department-Program Total:</b> |                |   |                                  |          |          | <b><u>137,951</u></b>        |
| <b>1263</b>                      | <b>401 300</b> | <b>CHEMISTRY</b>                          | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |                              |
|                                  | B6101F         | FACULTY FT                                | <i>ALVANIPOUR,SARAH</i>          | 01153687 | 00016345 | 58,255                       |
|                                  | B6101F         | FACULTY FT                                | <i>ASKEW,WILLIAM E</i>           | 00007382 | 00002777 | 86,966                       |
|                                  | B6101F         | FACULTY FT                                | <i>EWANE,EMMANUEL</i>            | 00914543 | 00007371 | 67,966                       |
|                                  | B6101F         | FACULTY FT                                | <i>GARG,NUPUR</i>                | 01148247 | 00015628 | 63,620                       |
|                                  | B6101F         | FACULTY FT                                | <i>RIZVI,SHAHJAHAN A</i>         | 00948480 | 00016349 | 58,314                       |
|                                  | B6101F         | FACULTY FT                                | <i>SIHL,SUPRIYA</i>              | 00262244 | 00002776 | 81,103                       |
|                                  | B6101F         | FACULTY FT                                | <i>SINGH,JYOTHI</i>              | 01160738 | 00020414 | 44,339                       |
|                                  | B6101H         | FACULTY PT                                |                                  | A06      | JNS      | 19,415                       |
|                                  | B6101T         | FACULTY PT                                |                                  | E85      | JNS      | 218,829                      |
|                                  | B6120P         | OTHR NONEXMPT PT                          |                                  | S59      | JNS      | 16,634                       |
|                                  | B6130O         | FACULTY OVERLOAD                          |                                  | U70      | JNS      | 70,717                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS                   |                                  | X72      | JNS      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |   |                                  |          |          | <b><u>786,258</u></b>        |
| <b>Department-Program Total:</b> |                |   |                                  |          |          | <b><u>786,258</u></b>        |
| <b>1273</b>                      | <b>401 300</b> | <b>EARTH SCIENCES</b>                     | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | <i>KRANZ,DWIGHT S</i>            | 00590173 | 00002778 | 6,000                        |
|                                  | B6101F         | FACULTY FT                                | <i>KRANZ,DWIGHT S</i>            | 00590173 | 00002778 | 1,421                        |
|                                  | B6101F         | FACULTY FT                                | <i>MAJOR,PENNI S</i>             | 01159085 | 00004253 | 52,870                       |
|                                  | B6101T         | FACULTY PT                                |                                  | E86      | JNS      | 82,672                       |

| Department Program Class Account |                |                           | Name/Item                       | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------|---------------------------------|----------------------------------|----------|------------------------------|
|                                  | B6130O         | FACULTY OVERLOAD          |                                 | U71                              | JNS      | 10,810                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS   |                                 | X73                              | JNS      | 100                          |
|                                  |                |                           |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>153,873</b>               |
|                                  |                |                           |                                 | <b>Department-Program Total:</b> |          | <b>153,873</b>               |
| <b>1283</b>                      | <b>401 300</b> | <b>PHYSICS</b>            | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                | <i>BARRY,JOHN KEVIN</i>         | 01152299                         | 00007369 | 59,083                       |
|                                  | B6101H         | FACULTY PT                |                                 | A07                              | JNS      | 3,612                        |
|                                  | B6101T         | FACULTY PT                |                                 | E87                              | JNS      | 153,348                      |
|                                  | B6120P         | OTHR NONEXMPT PT          |                                 | S60                              | JNS      | 5,048                        |
|                                  | B6130O         | FACULTY OVERLOAD          |                                 | U72                              | JNS      | 5,410                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS   |                                 | X74                              | JNS      | 127                          |
|                                  |                |                           |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>226,628</b>               |
|                                  |                |                           |                                 | <b>Department-Program Total:</b> |          | <b>226,628</b>               |
| <b>1303</b>                      | <b>158 300</b> | <b>RECRUITMENT</b>        | <b>ADM STUDENT/ADM</b>          |                                  |          |                              |
|                                  | B6110F         | OTHR PROFESS FT           | <i>IZAGUIRRE,MANUELA O.</i>     | 01152041                         | 00014550 | 38,503                       |
|                                  |                |                           |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>38,503</b>                |
|                                  |                |                           |                                 | <b>Department-Program Total:</b> |          | <b>38,503</b>                |
| <b>1323</b>                      | <b>401 300</b> | <b>ASTRONOMY</b>          | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101T         | FACULTY PT                |                                 | E88                              | JNS      | 11,518                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS   |                                 | X75                              | JNS      | 100                          |
|                                  |                |                           |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>11,618</b>                |
|                                  |                |                           |                                 | <b>Department-Program Total:</b> |          | <b>11,618</b>                |
| <b>1363</b>                      | <b>401 300</b> | <b>PHYSICAL EDUCATION</b> | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101T         | FACULTY PT                |                                 | E89                              | JNS      | 10,600                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS   |                                 | X71                              | JNS      | 100                          |
|                                  |                |                           |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>10,700</b>                |
|                                  |                |                           |                                 | <b>Department-Program Total:</b> |          | <b>10,700</b>                |
| <b>1553</b>                      | <b>401 300</b> | <b>DEVELOPMENTAL MATH</b> | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND        |                                 |                                  |          | 2,400                        |
|                                  | B6101F         | FACULTY FT                | <i>IYER,SUMITHRA S.</i>         | 01163945                         | 00002707 | 38,678                       |
|                                  | B6101F         | FACULTY FT                | <i>JAY,THOMAS R</i>             | 01146851                         | 00013010 | 58,316                       |
|                                  | B6101F         | FACULTY FT                | <i>KAUSHIK,KIMBER LEE</i>       | 01158500                         | 00002708 | 52,870                       |
|                                  | B6101F         | FACULTY FT                | <i>KHANSARI,ALIHOSSEIN</i>      | 00009073                         | 00012770 | 85,916                       |
|                                  | B6101F         | FACULTY FT                | <i>MUHAMMAD,DOROTHY ALESIA</i>  | 01149964                         | 00018224 | 50,817                       |
|                                  | B6101F         | FACULTY FT                | <i>RAMHARACK,SUKHLAL</i>        | 01157223                         | 00020413 | 41,032                       |
|                                  | B6101F         | FACULTY FT                | <i>SURESH,LAKSHMI SARITHA E</i> | 01160517                         | 00008376 | 51,833                       |

| Department Program Class Account |                |                         | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|-------------------------------|----------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT              | UNRUH,PHIL F                  | 01146877 | 00014037 | 71,944                       |
|                                  | B6101F         | FACULTY FT              | ZOCH,STEPHEN P.               | 01155960 | 00007027 | 54,715                       |
|                                  | B6101H         | FACULTY PT              |                               | A08      | JGA      | 59,598                       |
|                                  | B6101T         | FACULTY PT              |                               | E90      | JGA      | 307,387                      |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | S61      | JGA      | 12,405                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | U73      | JGA      | 64,782                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X45      | JGA      | 154                          |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                               |          |          | <b>952,847</b>               |
| <b>Department-Program Total:</b> |                |                         |                               |          |          | <b>952,847</b>               |
| <b>2023</b>                      | <b>401 300</b> | <b>JOURNALISM</b>       | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101T         | FACULTY PT              |                               | E91      | JEC      | 18,900                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X76      | JEC      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                               |          |          | <b>19,000</b>                |
| <b>Department-Program Total:</b> |                |                         |                               |          |          | <b>19,000</b>                |
| <b>2103</b>                      | <b>401 300</b> | <b>DUAL CREDIT</b>      | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT              | WILLS,MARYALICE               | 00017222 | 00002700 | 87,499                       |
|                                  | B6101P         | FACULTY PT              |                               | C91      | JDA      | 1,022                        |
|                                  | B6102P         | COUNSELORS PT           |                               | I10      | JDA      | 17,453                       |
|                                  | B6105F         | SEC & CLER FT           | POPAT,SUCHITA N.              | 01158401 | 00019828 | 32,806                       |
|                                  | B6105O         | SEC & CLER OT           |                               |          |          | 314                          |
|                                  | B6105P         | SEC & CLER PT           |                               | K86      | JDA      | 16,437                       |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                               |          |          | <b>155,531</b>               |
| <b>Department-Program Total:</b> |                |                         |                               |          |          | <b>155,531</b>               |
| <b>2203</b>                      | <b>401 300</b> | <b>ARTS</b>             | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT              | GONZALES,MICHAEL A            | 01154270 | 00014029 | 62,608                       |
|                                  | B6101F         | FACULTY FT              | KAMINSKI,STANLEY M.           | 01147807 | 00006723 | 70,670                       |
|                                  | B6101F         | FACULTY FT              | SWAIM,DAVID S                 | 00627479 | 00002642 | 76,409                       |
|                                  | B6101T         | FACULTY PT              |                               | E92      | JEA      | 142,455                      |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | S62      | JEA      | 3,008                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X65      | JEA      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                               |          |          | <b>355,250</b>               |
| <b>Department-Program Total:</b> |                |                         |                               |          |          | <b>355,250</b>               |
| <b>2213</b>                      | <b>401 300</b> | <b>DRAMA</b>            | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101T         | FACULTY PT              |                               | E93      | JEA      | 25,500                       |
|                                  | B6105F         | SEC & CLER FT           | YARBROUGH,SYDNEY H            | 00802807 | 00004541 | 49,319                       |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | S63      | JEA      | 23,165                       |

| Department Program Class Account |                |                         | Name/Item                     | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|-------------------------------|----------------------------------|----------|------------------------------|
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X63                              | JEA      | 100                          |
|                                  |                |                         |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>98,084</b>                |
|                                  |                |                         |                               | <b>Department-Program Total:</b> |          | <b>98,084</b>                |
| <b>2223</b>                      | <b>401 300</b> | <b>MUSIC</b>            | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND      | TUCKER,AUBREY S               | 00287737                         | 00002649 | 700                          |
|                                  | B6101F         | FACULTY FT              | APPLEBAUM,ALLYSON             | 00949802                         | 00002650 | 65,493                       |
|                                  | B6101F         | FACULTY FT              | LOCASCIO,JOSEPH J             | 00677861                         | 00007372 | 64,314                       |
|                                  | B6101F         | FACULTY FT              | SHINE,BETTY                   | 00461659                         | 00002644 | 76,485                       |
|                                  | B6101F         | FACULTY FT              | TUCKER,AUBREY S               | 00287737                         | 00002649 | 85,916                       |
|                                  | B6101F         | FACULTY FT              | VUKOVICH,JAMES W              | 01164016                         | 00002646 | 37,684                       |
|                                  | B6101F         | FACULTY FT              | WITT,WOODROW W.               | 01148340                         | 00013541 | 66,392                       |
|                                  | B6101H         | FACULTY PT              |                               | A09                              | JEA      | 179,582                      |
|                                  | B6101T         | FACULTY PT              |                               | E94                              | JEA      | 45,210                       |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | S64                              | JEA      | 3,759                        |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | U74                              | JEA      | 4,715                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X64                              | JEA      | 100                          |
|                                  |                |                         |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>630,350</b>               |
|                                  |                |                         |                               | <b>Department-Program Total:</b> |          | <b>630,350</b>               |
| <b>2233</b>                      | <b>401 300</b> | <b>DANCE</b>            | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101F         | FACULTY FT              | STERLING,SHANI DESSIE INELL   | 01158600                         | 00016323 | 57,112                       |
|                                  | B6101T         | FACULTY PT              |                               | E95                              | JEA      | 18,900                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | U75                              | JEA      | 4,810                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X66                              | JEA      | 100                          |
|                                  |                |                         |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>80,922</b>                |
|                                  |                |                         |                               | <b>Department-Program Total:</b> |          | <b>80,922</b>                |
| <b>2303</b>                      | <b>401 300</b> | <b>SPANISH</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                              |
|                                  | B6101F         | FACULTY FT              | CRASTO,DARREN R               | 01146680                         | 00012992 | 62,714                       |
|                                  | B6101F         | FACULTY FT              | HNAT,ANA M                    | 00307321                         | 00002639 | 82,677                       |
|                                  | B6101F         | FACULTY FT              | MOON,LIZETTE                  | 01146702                         | 00012441 | 65,498                       |
|                                  | B6101H         | FACULTY PT              |                               | A10                              | JDS      | 13,406                       |
|                                  | B6101T         | FACULTY PT              |                               | E96                              | JDS      | 79,353                       |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | S65                              | JDS      | 17,480                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                               | U76                              | JDS      | 5,410                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X61                              | JDS      | 147                          |
|                                  |                |                         |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>326,685</b>               |
|                                  |                |                         |                               | <b>Department-Program Total:</b> |          | <b>326,685</b>               |

| Department Program Class Account |         |                         | Name/Item               | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------|-------------------------|----------|----------|------------------------------|
| 2313                             | 401 300 | OTHER FOREIGN LANGUAGES | INSTRUCTIONAL-ACADEMIC  |          |          |                              |
|                                  |         | B6101H                  | FACULTY PT              | A11      | JDS      | 11,379                       |
|                                  |         | B6101T                  | FACULTY PT              | E97      | JDS      | 48,134                       |
|                                  |         | B6130P                  | OTHER FACL PARA PROFESS | X82      | JDS      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |         |                         |                         |          |          | <b>59,613</b>                |
| <b>Department-Program Total:</b> |         |                         |                         |          |          | <b>59,613</b>                |
| 2503                             | 401 300 | ENGLISH - GENERAL       | INSTRUCTIONAL-ACADEMIC  |          |          |                              |
|                                  |         | B6101F                  | FACULTY FT              | 01165169 | 00020412 | 48,954                       |
|                                  |         | B6101F                  | FACULTY FT              | 00517759 | 00002627 | 72,206                       |
|                                  |         | B6101F                  | FACULTY FT              | 00436226 | 00002689 | 76,561                       |
|                                  |         | B6101F                  | FACULTY FT              | 01164579 | 00019261 | 48,812                       |
|                                  |         | B6101F                  | FACULTY FT              | 01163701 | 00019263 | 42,631                       |
|                                  |         | B6101F                  | FACULTY FT              | 01150407 | 00017718 | 44,428                       |
|                                  |         | B6101F                  | FACULTY FT              | 00383447 | 00002686 | 76,561                       |
|                                  |         | B6101F                  | FACULTY FT              | 01149804 | 00007367 | 61,396                       |
|                                  |         | B6101F                  | FACULTY FT              | 01157075 | 00014776 | 57,900                       |
|                                  |         | B6101F                  | FACULTY FT              | 01155958 | 00014777 | 59,043                       |
|                                  |         | B6101F                  | FACULTY FT              | 00166734 | 00002685 | 69,443                       |
|                                  |         | B6101F                  | FACULTY FT              | 01153597 | 00014044 | 60,208                       |
|                                  |         | B6101F                  | FACULTY FT              | 00400472 | 00002690 | 84,252                       |
|                                  |         | B6101F                  | FACULTY FT              | 01161707 | 00003676 | 41,045                       |
|                                  |         | B6101F                  | FACULTY FT              | 00287946 | 00002691 | 76,561                       |
|                                  |         | B6101F                  | FACULTY FT              | 01156134 | 00002687 | 53,658                       |
|                                  |         | B6101F                  | FACULTY FT              | 01145843 | 00002684 | 60,208                       |
|                                  |         | B6101H                  | FACULTY PT              | A12      | JEC      | 91,553                       |
|                                  |         | B6101T                  | FACULTY PT              | E98      | JEC      | 465,165                      |
|                                  |         | B6120P                  | OTHR NONEXMPT PT        | S66      | JEC      | 18,151                       |
|                                  |         | B6130O                  | FACULTY OVERLOAD        | U77      | JEC      | 9,035                        |
|                                  |         | B6130P                  | OTHER FACL PARA PROFESS | X77      | JEC      | 712                          |
| <u>SubTotal Salaries/Wages</u>   |         |                         |                         |          |          | <b>1,618,483</b>             |
| <b>Department-Program Total:</b> |         |                         |                         |          |          | <b>1,618,483</b>             |
| 2513                             | 401 300 | GUIDED STUDIES          | INSTRUCTIONAL-ACADEMIC  |          |          |                              |
|                                  |         | B6101A                  | FACULTY FT STIPEND      | 01157462 | 00016810 | 400                          |
|                                  |         | B6101B                  | FACULTY PT STIPEND      |          |          | 1,400                        |
|                                  |         | B6101F                  | FACULTY FT              | 01155809 | 00004237 | 49,820                       |
|                                  |         | B6101F                  | FACULTY FT              | 00782074 | 00002645 | 62,995                       |
|                                  |         | B6101F                  | FACULTY FT              | 00347505 | 00002638 | 76,561                       |

| Department Program Class Account |                |                              | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|------------------------------|-------------------------------|----------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT                   | KING,MICHAEL JOHN             | 00686818 | 00007368 | 64,145                       |
|                                  | B6101F         | FACULTY FT                   | KOLEDOYE,KIMBERLY ADEPEJU     | 01157462 | 00016810 | 52,799                       |
|                                  | B6101F         | FACULTY FT                   | LEWIS,DESMOND DOMONICK        | 01147056 | 00012999 | 57,191                       |
|                                  | B6101F         | FACULTY FT                   | SMITH,LAURA A                 | 01146900 | 00013846 | 65,236                       |
|                                  | B6101H         | FACULTY PT                   |                               | A13      | JDS      | 3,612                        |
|                                  | B6101T         | FACULTY PT                   |                               | E99      | JDS      | 251,952                      |
|                                  | B6130O         | FACULTY OVERLOAD             |                               | U78      | JDS      | 23,436                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                               | X62      | JDS      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                               |          |          | <b>709,647</b>               |
| <b>Department-Program Total:</b> |                |                              |                               |          |          | <b>709,647</b>               |
| <b>2523</b>                      | <b>401 300</b> | <b>PHILOSOPHY</b>            | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND           | SMITH,NATHAN D                | 01159747 | 00016347 | 400                          |
|                                  | B6101F         | FACULTY FT                   | SMITH,NATHAN D                | 01159747 | 00016347 | 55,993                       |
|                                  | B6101F         | FACULTY FT                   | URBAN,THOMAS                  | 01148796 | 00002692 | 75,081                       |
|                                  | B6101T         | FACULTY PT                   |                               | F01      | JEC      | 71,271                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                               | U79      | JEC      | 20,371                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                               | X78      | JEC      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                               |          |          | <b>223,216</b>               |
| <b>Department-Program Total:</b> |                |                              |                               |          |          | <b>223,216</b>               |
| <b>2533</b>                      | <b>401 300</b> | <b>SPEECH</b>                | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                   | GALLUP,BONNIE                 | 00480079 | 00002822 | 62,995                       |
|                                  | B6101F         | FACULTY FT                   | RAYNOR,AUTUMN FAWN            | 01164011 | 00002651 | 46,947                       |
|                                  | B6101T         | FACULTY PT                   |                               | F02      | JEA      | 68,400                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                               | U80      | JEA      | 11,410                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                               | X67      | JEA      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                               |          |          | <b>189,852</b>               |
| <b>Department-Program Total:</b> |                |                              |                               |          |          | <b>189,852</b>               |
| <b>2553</b>                      | <b>401 300</b> | <b>DEVELOPMENTAL ENGLISH</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND           |                               |          |          | 400                          |
|                                  | B6101F         | FACULTY FT                   | HACKLEY,KAREN W.              | 01147833 | 00007366 | 62,995                       |
|                                  | B6101F         | FACULTY FT                   | PUDER,NICHELE RENEE           | 01146142 | 00002635 | 61,519                       |
|                                  | B6101H         | FACULTY PT                   |                               | A14      | JDS      | 45,940                       |
|                                  | B6101T         | FACULTY PT                   |                               | F03      | JDS      | 132,597                      |
|                                  | B6120P         | OTHR NONEXMPT PT             |                               | S67      | JDS      | 16,756                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                               | U81      | JDS      | 16,213                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS      |                               | X60      | JDS      | 200                          |
| <u>SubTotal Salaries/Wages</u>   |                |                              |                               |          |          | <b>336,620</b>               |

| Department Program Class Account |         |                               | Name/Item                 | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------------|---------------------------|----------------------------------|----------|------------------------------|
|                                  |         |                               |                           | <b>Department-Program Total:</b> |          | <b>336,620</b>               |
| 2563                             | 401 300 | ENGLISH FOR FOREIGN SPEAKERS  | INSTRUCTIONAL-ACADEMIC    |                                  |          |                              |
|                                  | B6101F  | FACULTY FT                    | RICHARDS,RENEE LYANE      | 01150705                         | 00013003 | 45,078                       |
|                                  | B6101F  | FACULTY FT                    | ROLNIK,CLAIRE Y           | 00711681                         | 00002636 | 76,409                       |
|                                  | B6101T  | FACULTY PT                    |                           | F04                              | JDS      | 5,553                        |
|                                  | B6130O  | FACULTY OVERLOAD              |                           | U82                              | JDS      | 6,432                        |
|                                  | B6130P  | OTHER FACL PARA PROFESS       |                           | X80                              | JDS      | 100                          |
|                                  |         |                               |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>133,572</b>               |
|                                  |         |                               |                           | <b>Department-Program Total:</b> |          | <b>133,572</b>               |
| 2573                             | 401 300 | INTENSIVE ENGLISH             | INSTRUCTIONAL-ACADEMIC    |                                  |          |                              |
|                                  | B6101F  | FACULTY FT                    | KETT,TRACY HESTER         | 01163877                         | 00009639 | 51,833                       |
|                                  | B6101T  | FACULTY PT                    |                           | F05                              | JDS      | 323,604                      |
|                                  | B6130O  | FACULTY OVERLOAD              |                           | W38                              | JDS      | 5,410                        |
|                                  | B6130P  | OTHER FACL PARA PROFESS       |                           | X81                              | JDS      | 100                          |
|                                  |         |                               |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>380,947</b>               |
|                                  |         |                               |                           | <b>Department-Program Total:</b> |          | <b>380,947</b>               |
| 2583                             | 401 300 | TEACHER PROFICIENCY           | INSTRUCTIONAL-ACADEMIC    |                                  |          |                              |
|                                  | B6101T  | FACULTY PT                    |                           | F06                              | JDS      | 34,602                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS       |                           | X83                              | JDS      | 100                          |
|                                  |         |                               |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>34,702</b>                |
|                                  |         |                               |                           | <b>Department-Program Total:</b> |          | <b>34,702</b>                |
| 2703                             | 451 300 | DEPT CHAIR HIST & GEOGRAPHY   | INSTRNL ADM ACADEMIC PROG |                                  |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND            | ABLES,GISELA R            | 00331097                         | 00002703 | 4,800                        |
|                                  | B6101F  | FACULTY FT                    | ABLES,GISELA R            | 00331097                         | 00002703 | 98,191                       |
|                                  | B6105F  | SEC & CLER FT                 | SIDENBLAD,MADELINE        | 00886360                         | 00002846 | 41,865                       |
|                                  | B6105O  | SEC & CLER OT                 |                           |                                  |          | 1,000                        |
|                                  |         |                               |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>145,856</b>               |
|                                  |         |                               |                           | <b>Department-Program Total:</b> |          | <b>145,856</b>               |
| 2713                             | 451 300 | CHAIR PSYCHOLOGY/SOCIOLOGY    | INSTRNL ADM ACADEMIC PROG |                                  |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND            | HSU,CHIEHWEN              | 00583423                         | 00002629 | 4,800                        |
|                                  | B6101F  | FACULTY FT                    | HSU,CHIEHWEN              | 00583423                         | 00002629 | 94,425                       |
|                                  | B6105F  | SEC & CLER FT                 | MIDDLETON,TOMMY           | 00187194                         | 00002817 | 45,084                       |
|                                  |         |                               |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>144,309</b>               |
|                                  |         |                               |                           | <b>Department-Program Total:</b> |          | <b>144,309</b>               |
| 2723                             | 452 300 | DEPT CHAIR AGRICULTURE & HORT | INSTRNL ADM TECH EDU PRO  |                                  |          |                              |



| Department Program Class Account |                |  | Name/Item                        | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--|----------------------------------|----------------------------------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT                             | KOCH,JEFFREY W.                  | 01163179                         | 00020218 | 58,255                       |
|                                  | B61300         | FACULTY OVERLOAD                       |                                  | U83                              | JHC      | 3,093                        |
|                                  |                |  |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>61,348</b>                |
|                                  |                |  |                                  | <b>Department-Program Total:</b> |          | <b>61,348</b>                |
| <b>2733</b>                      | <b>451 300</b> | <b>DEPT CHAIR SCIENCES</b>             | <b>INSTRNL ADM ACADEMIC PROG</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                     | ASKEW,WILLIAM E                  | 00007382                         | 00002777 | 6,000                        |
|                                  | B6101F         | FACULTY FT                             | KRANZ,DWIGHT S                   | 00590173                         | 00002778 | 84,065                       |
|                                  |                |  |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>90,065</b>                |
|                                  |                |  |                                  | <b>Department-Program Total:</b> |          | <b>90,065</b>                |
| <b>2743</b>                      | <b>451 300</b> | <b>DEPT CHAIR ENGLISH &amp; COMM</b>   | <b>INSTRNL ADM ACADEMIC PROG</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                     | RONAN,MICHAEL W                  | 00850030                         | 00002688 | 6,000                        |
|                                  | B6101F         | FACULTY FT                             | RONAN,MICHAEL W                  | 00850030                         | 00002688 | 71,995                       |
|                                  | B6105F         | SEC & CLER FT                          | COLLINS,CURT RANDLE              | 01164999                         | 00002739 | 32,538                       |
|                                  |                |  |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>110,533</b>               |
|                                  |                |  |                                  | <b>Department-Program Total:</b> |          | <b>110,533</b>               |
| <b>2753</b>                      | <b>451 300</b> | <b>DEPT CHAIR DEV ENGLISH</b>          | <b>INSTRNL ADM ACADEMIC PROG</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                     | PORTER,PEGGY                     | 00010140                         | 00002637 | 6,000                        |
|                                  | B6101F         | FACULTY FT                             | PORTER,PEGGY                     | 00010140                         | 00002637 | 96,320                       |
|                                  | B6105F         | SEC & CLER FT                          | MARCUS,RACHEL LEAL               | 01147827                         | 00006343 | 37,469                       |
|                                  | B6105O         | SEC & CLER OT                          |                                  |                                  |          | 44                           |
|                                  | B6105P         | SEC & CLER PT                          |                                  | K87                              | JDS      | 16,755                       |
|                                  |                |  |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>156,588</b>               |
|                                  |                |  |                                  | <b>Department-Program Total:</b> |          | <b>156,588</b>               |
| <b>2763</b>                      | <b>451 300</b> | <b>DEPT CHAIR GOVT &amp; ECONOMICS</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                     | HARDY JR.,HILDRETH REUBEN        | 01153073                         | 00015017 | 6,000                        |
|                                  | B6101F         | FACULTY FT                             | HARDY JR.,HILDRETH REUBEN        | 01153073                         | 00015017 | 80,492                       |
|                                  | B6105F         | SEC & CLER FT                          | BLACKMON,DONNA L.                | 01149209                         | 00004305 | 41,025                       |
|                                  | B6105O         | SEC & CLER OT                          |                                  |                                  |          | 10                           |
|                                  |                |  |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>127,527</b>               |
|                                  |                |  |                                  | <b>Department-Program Total:</b> |          | <b>127,527</b>               |
| <b>2813</b>                      | <b>451 300</b> | <b>DEPT CHAIR FINE ARTS</b>            | <b>INSTRNL ADM ACADEMIC PROG</b> |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                     | SCHAFFER,CHRISTINE               | 00314412                         | 00002648 | 6,000                        |
|                                  | B6101F         | FACULTY FT                             | SCHAFFER,CHRISTINE               | 00314412                         | 00002648 | 82,521                       |
|                                  | B6105F         | SEC & CLER FT                          | JONES,BRIDGETT RENEE             | 01159113                         | 00002641 | 39,443                       |
|                                  | B6105P         | SEC & CLER PT                          |                                  | K88                              | JEA      | 16,389                       |
|                                  |                |  |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>144,353</b>               |

| Department Program Class Account |                |                                     | Name/Item                       | Emplid                           | Position | Approved<br>for FY 2012-2013 |
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|                                  |                |                                     |                                 | <b>Department-Program Total:</b> |          | <b>144,353</b>               |
| <b>2903</b>                      | <b>467 300</b> | <b>TELECOM &amp; INSTRL COMPUTE</b> | <b>COMPUTER RESOURCE CENTER</b> |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | BRAND,NORMA J                   | 00759447                         | 00002844 | 40,815                       |
|                                  | B6105F         | SEC & CLER FT                       | GREIG,LORETTA D                 | 00974482                         | 00002738 | 50,601                       |
|                                  | B6105F         | SEC & CLER FT                       | HALL,APRIL T                    | 00554037                         | 00002843 | 42,796                       |
|                                  | B6105O         | SEC & CLER OT                       |                                 |                                  |          | 1,015                        |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | OPARA,GEORGE                    | 01147157                         | 00012154 | 52,091                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | PATEL,PRADIP H                  | 01163364                         | 00009557 | 45,130                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | ROTA,STEVE BIKO                 | 01150537                         | 00014346 | 49,614                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | TANKERSLEY,THOMAS E.            | 01158073                         | 00013891 | 30,153                       |
|                                  | B6108O         | INFO TECH TECHNICIAN-OT             |                                 |                                  |          | 2,923                        |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT             |                                 | P05                              | JTL      | 119,271                      |
|                                  | B6120P         | OTHR NONEXMPT PT                    |                                 | S68                              | JTL      | 139,445                      |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>573,854</b>               |
|                                  |                |                                     |                                 | <b>Department-Program Total:</b> |          | <b>573,854</b>               |
| <b>3023</b>                      | <b>401 300</b> | <b>PSYCHOLOGY</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                          | GALLEGO,ILJJA IMMANUEL          | 00084094                         | 00002821 | 79,453                       |
|                                  | B6101F         | FACULTY FT                          | GRECO,JANICE T                  | 00007043                         | 00002818 | 85,916                       |
|                                  | B6101F         | FACULTY FT                          | SPAULDING,JEANNE T              | 00331046                         | 00002820 | 72,240                       |
|                                  | B6101F         | FACULTY FT                          | WHITNEY,LINDA MARSHALL          | 00083190                         | 00002819 | 72,240                       |
|                                  | B6101H         | FACULTY PT                          |                                 | A15                              | JPS      | 4,128                        |
|                                  | B6101T         | FACULTY PT                          |                                 | F07                              | JPS      | 144,459                      |
|                                  | B6130O         | FACULTY OVERLOAD                    |                                 | U84                              | JPS      | 24,073                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS             |                                 | X59                              | JPS      | 1,850                        |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>484,359</b>               |
|                                  |                |                                     |                                 | <b>Department-Program Total:</b> |          | <b>484,359</b>               |
| <b>3103</b>                      | <b>401 300</b> | <b>ECONOMICS</b>                    | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND                  |                                 |                                  |          | 900                          |
|                                  | B6101F         | FACULTY FT                          | FAEGH,ALI                       | 00105695                         | 00002726 | 84,252                       |
|                                  | B6101F         | FACULTY FT                          | KINSEY,CHARLENE P               | 00851272                         | 00004250 | 64,234                       |
|                                  | B6101F         | FACULTY FT                          | REYES,MANUEL                    | 00009925                         | 00004390 | 86,441                       |
|                                  | B6101H         | FACULTY PT                          |                                 | A61                              | JGE      | 1,075                        |
|                                  | B6101T         | FACULTY PT                          |                                 | F08                              | JGE      | 76,416                       |
|                                  | B6105P         | SEC & CLER PT                       |                                 | L99                              | JGE      | 655                          |
|                                  | B6130O         | FACULTY OVERLOAD                    |                                 | U85                              | JGE      | 24,073                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS             |                                 | X57                              | JGE      | 100                          |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>338,146</b>               |

| Department Program Class Account |                |   | Name/Item                      | Emplid   | Position | Approved<br>for FY 2012-2013 |
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| <b>Department-Program Total:</b> |                |   |                                |          |          | <b>338,146</b>               |
| <b>3113</b>                      | <b>401 300</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b>  |          |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND                        |                                |          |          | 1,500                        |
|                                  | B6101F         | FACULTY FT                                | <i>CRAIN,ROSALYN</i>           | 01161293 | 00017684 | 47,886                       |
|                                  | B6101F         | FACULTY FT                                | <i>HARTRAY,MARK F</i>          | 00338354 | 00002727 | 72,135                       |
|                                  | B6101F         | FACULTY FT                                | <i>LEBLANC,GARY L</i>          | 01146862 | 00007436 | 65,498                       |
|                                  | B6101F         | FACULTY FT                                | <i>MARTIN,BYRAN N.</i>         | 01164015 | 00002728 | 52,763                       |
|                                  | B6101F         | FACULTY FT                                | <i>REYNA,VERONICA LYNN</i>     | 01161330 | 00002628 | 47,994                       |
|                                  | B6101F         | FACULTY FT                                | <i>RHEA,DONNA L</i>            | 00331083 | 00004286 | 75,080                       |
|                                  | B6101F         | FACULTY FT                                | <i>TEAS,ANDREW PARKER</i>      | 01146509 | 00014038 | 46,223                       |
|                                  | B6101F         | FACULTY FT                                | <i>TRAN,STEVEN NAM</i>         | 01157846 | 00016350 | 59,420                       |
|                                  | B6101T         | FACULTY PT                                |                                | F09      | JGE      | 207,969                      |
|                                  | B6130O         | FACULTY OVERLOAD                          |                                | U86      | JGE      | 38,371                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS                   |                                | X58      | JGE      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |   |                                |          |          | <b>714,939</b>               |
| <b>Department-Program Total:</b> |                |   |                                |          |          | <b>714,939</b>               |
| <b>3123</b>                      | <b>401 300</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b>       | <b>INSTRUCTIONAL-ACADEMIC</b>  |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | <i>BRAGDON,ANN LOUISE</i>      | 00006965 | 00002824 | 400                          |
|                                  | B6101F         | FACULTY FT                                | <i>BRAGDON,ANN LOUISE</i>      | 00006965 | 00002824 | 73,482                       |
|                                  | B6101F         | FACULTY FT                                | <i>FONGE,MICHAEL F</i>         | 01146251 | 00007015 | 69,305                       |
|                                  | B6101F         | FACULTY FT                                | <i>PEARSON,ANTHONY M</i>       | 00364694 | 00002823 | 73,629                       |
|                                  | B6101H         | FACULTY PT                                |                                | A16      | JPS      | 4,128                        |
|                                  | B6101T         | FACULTY PT                                |                                | F10      | JPS      | 70,710                       |
|                                  | B6130O         | FACULTY OVERLOAD                          |                                | U87      | JPS      | 34,822                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS                   |                                | X69      | JPS      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |   |                                |          |          | <b>326,576</b>               |
| <b>Department-Program Total:</b> |                |   |                                |          |          | <b>326,576</b>               |
| <b>3133</b>                      | <b>401 300</b> | <b>HISTORY</b>                            | <b>INSTRUCTIONAL-ACADEMIC</b>  |          |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND                        |                                |          |          | 2,000                        |
|                                  | B6101B         | FACULTY PT STIPEND                        | <i>ABLES,GISELA R</i>          | 00331097 | 00002703 | 1,000                        |
|                                  | B6101F         | FACULTY FT                                | <i>BOTSON JR.,MICHAEL R.</i>   | 00917542 | 00002705 | 70,670                       |
|                                  | B6101F         | FACULTY FT                                | <i>DRAKE,CHRIS L</i>           | 00220837 | 00002702 | 70,811                       |
|                                  | B6101F         | FACULTY FT                                | <i>EVANS,BRYANT T.</i>         | 01152805 | 00006330 | 54,715                       |
|                                  | B6101F         | FACULTY FT                                | <i>JACH,THERESA RAE</i>        | 01161323 | 00017720 | 54,895                       |
|                                  | B6101F         | FACULTY FT                                | <i>MCGAUGHY,JOSEPH K</i>       | 00717344 | 00002704 | 73,482                       |
|                                  | B6101F         | FACULTY FT                                | <i>MCGREGOR,MEGAN A</i>        | 01165174 | 00020422 | 41,824                       |
|                                  | B6101F         | FACULTY FT                                | <i>PATKE,CHRISTOPHER ALLAN</i> | 01154468 | 00002701 | 53,658                       |

| Department Program Class Account |                |                                 | Name/Item                       | Emplid   | Position | Approved<br>for FY 2012-2013 |
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|                                  | B6101F         | FACULTY FT                      | THOMAS,JAMES B.                 | 01147811 | 00007435 | 73,482                       |
|                                  | B6101T         | FACULTY PT                      |                                 | F12      | JFA      | 276,216                      |
|                                  | B6130O         | FACULTY OVERLOAD                |                                 | U88      | JFA      | 51,328                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS         |                                 | X68      | JFA      | 100                          |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                 |          |          | <b>824,181</b>               |
| <b>Department-Program Total:</b> |                |                                 |                                 |          |          | <b>824,181</b>               |
| <b>3763</b>                      | <b>452 300</b> | <b>DEAN OF WORKFORCE DEV</b>    | <b>INSTRNL ADM TECH EDU PRO</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                      | BUERKLE,ELIZABETH T             | 00158388 | 00002873 | 64,571                       |
|                                  | B6101T         | FACULTY PT                      |                                 | F13      | JWD      | 8,386                        |
|                                  | B6105F         | SEC & CLER FT                   | KHAN,JODIE                      | 00457040 | 00009446 | 46,577                       |
|                                  | B6105O         | SEC & CLER OT                   |                                 |          |          | 7,076                        |
|                                  | B6105P         | SEC & CLER PT                   |                                 | K89      | JWD      | 9,720                        |
|                                  | B6110F         | OTHR PROFESS FT                 | DURNOVO,MAYA                    | 00345119 | 00002858 | 120,560                      |
|                                  | B6110F         | OTHR PROFESS FT                 | LOUVIER,SANDRA ANNE             | 01161141 | 00019740 | 60,000                       |
|                                  | B6110P         | OTHR PROFESS PT                 |                                 | Q32      | JWD      | 36,984                       |
|                                  | B6130O         | FACULTY OVERLOAD                |                                 | W43      | JWD      | 2,400                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                 |          |          | <b>356,274</b>               |
| <b>Department-Program Total:</b> |                |                                 |                                 |          |          | <b>356,274</b>               |
| <b>3933</b>                      | <b>402 300</b> | <b>DRAFTING</b>                 | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                      | HA,FRANCIS Q                    | 01146093 | 00007645 | 72,160                       |
|                                  | B6101T         | FACULTY PT                      |                                 | F14      | JHD      | 65,695                       |
|                                  | B6105P         | SEC & CLER PT                   |                                 | K90      | JHD      | 6,903                        |
|                                  | B6120P         | OTHR NONEXMPT PT                |                                 | S69      | JHD      | 11,010                       |
|                                  | B6130O         | FACULTY OVERLOAD                |                                 | U89      | JHD      | 19,810                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS         |                                 | X86      | JHD      | 3,159                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                 |          |          | <b>178,737</b>               |
| <b>Department-Program Total:</b> |                |                                 |                                 |          |          | <b>178,737</b>               |
| <b>4033</b>                      | <b>402 300</b> | <b>VETERINARY MEDICINE TECH</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                      | HILL,FELICIA M                  | 00346147 | 00002874 | 62,932                       |
|                                  | B6101T         | FACULTY PT                      |                                 | F15      | JWD01    | 6,160                        |
|                                  | B6120P         | OTHR NONEXMPT PT                |                                 | S70      | JWD01    | 15,570                       |
|                                  | B6130O         | FACULTY OVERLOAD                |                                 | W46      | JWD01    | 12,770                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                 |          |          | <b>97,432</b>                |
| <b>Department-Program Total:</b> |                |                                 |                                 |          |          | <b>97,432</b>                |
| <b>4033</b>                      | <b>452 300</b> | <b>VETERINARY MEDICINE TECH</b> | <b>INSTRNL ADM TECH EDU PRO</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                      | HUEBNER,PAMELA L                | 00009047 | 00002875 | 78,572                       |

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| <u>SubTotal Salaries/Wages</u>   |         |                             |                           |          |          | <b>78,572</b>                |
| <b>Department-Program Total:</b> |         |                             |                           |          |          | <b>78,572</b>                |
| 4063                             | 402 300 | HORTICULTURE                | INSTRUCTIONAL- WORKFORCE  |          |          |                              |
|                                  | B6101T  | FACULTY PT                  |                           | F16      | JHC      | 35,762                       |
|                                  | B6120P  | OTHR NONEXMPT PT            |                           | S71      | JHC      | 8,457                        |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                           |          |          | <b>44,219</b>                |
| <b>Department-Program Total:</b> |         |                             |                           |          |          | <b>44,219</b>                |
| 4523                             | 402 300 | ACCOUNTING                  | INSTRUCTIONAL- WORKFORCE  |          |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND          | MCQUEARY II, GLENN MELVIN | 00858825 | 00003645 | 6,000                        |
|                                  | B6101F  | FACULTY FT                  | BRIDGES, SUZON K          | 01152294 | 00004239 | 60,208                       |
|                                  | B6101F  | FACULTY FT                  | MCQUEARY II, GLENN MELVIN | 00858825 | 00003645 | 70,215                       |
|                                  | B6101F  | FACULTY FT                  | SINMAZ, ERCAN             | 01148818 | 00004006 | 57,920                       |
|                                  | B6101T  | FACULTY PT                  |                           | F17      | JHB      | 71,400                       |
|                                  | B6120P  | OTHR NONEXMPT PT            |                           | S73      | JHB      | 6,883                        |
|                                  | B6130O  | FACULTY OVERLOAD            |                           | U90      | JHB      | 34,414                       |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                           |          |          | <b>307,040</b>               |
| <b>Department-Program Total:</b> |         |                             |                           |          |          | <b>307,040</b>               |
| 4533                             | 402 300 | BUSINESS MANAGEMENT         | INSTRUCTIONAL- WORKFORCE  |          |          |                              |
|                                  | B6101F  | FACULTY FT                  | HERNANDEZ, KENNETH J      | 00212543 | 00020137 | 65,390                       |
|                                  | B6101F  | FACULTY FT                  | KOFFEL, LINDA S           | 00404684 | 00020393 | 82,648                       |
|                                  | B6101F  | FACULTY FT                  | TEEL, DEANNA              | 01151469 | 00012219 | 69,351                       |
|                                  | B6101F  | FACULTY FT                  | WOODLAND, STEVEN J.       | 01149067 | 00007651 | 70,693                       |
|                                  | B6101T  | FACULTY PT                  |                           | F18      | JHE      | 107,208                      |
|                                  | B6130O  | FACULTY OVERLOAD            |                           | U91      | JHE      | 10,810                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS     |                           | X34      | JHE      | 4,000                        |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                           |          |          | <b>410,100</b>               |
| <b>Department-Program Total:</b> |         |                             |                           |          |          | <b>410,100</b>               |
| 4563                             | 402 300 | OFFICE TECHNOLOGY           | INSTRUCTIONAL- WORKFORCE  |          |          |                              |
|                                  | B6101F  | FACULTY FT                  | NSONAMOAH, DELORIS        | 00009557 | 00001690 | 85,043                       |
|                                  | B6101T  | FACULTY PT                  |                           | F20      | JHB      | 81,589                       |
|                                  | B6130O  | FACULTY OVERLOAD            |                           | U92      | JHB      | 10,660                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS     |                           | X90      | JHB      | 250                          |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                           |          |          | <b>177,542</b>               |
| <b>Department-Program Total:</b> |         |                             |                           |          |          | <b>177,542</b>               |
| 4663                             | 402 300 | COMPUTER SCIENCE TECHNOLOGY | INSTRUCTIONAL- WORKFORCE  |          |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND          | ASGARY, HOMIED            | 00266720 | 00004021 | 6,000                        |

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|                                  | B6101F         | FACULTY FT                  | ADAMS,CRAIG A                   | 00311994 | 00003999 | 70,866                       |
|                                  | B6101F         | FACULTY FT                  | ASGARY,HOMIED                   | 00266720 | 00004021 | 85,664                       |
|                                  | B6101F         | FACULTY FT                  | MAREK,JOHN N                    | 00418072 | 00004007 | 66,852                       |
|                                  | B6101F         | FACULTY FT                  | NGANG,FIDELIS N.                | 01150724 | 00004018 | 62,913                       |
|                                  | B6101F         | FACULTY FT                  | NIKZAD,ALI R                    | 00627652 | 00004022 | 73,556                       |
|                                  | B6101F         | FACULTY FT                  | OTMISHI,SEAN CAMERON-RAHMAN     | 01161295 | 00019262 | 50,749                       |
|                                  | B6101F         | FACULTY FT                  | USKUP,ERHAN                     | 00178132 | 00004019 | 64,270                       |
|                                  | B6101T         | FACULTY PT                  |                                 | F22      | JHC01    | 228,180                      |
|                                  | B6110P         | OTHR PROFESS PT             |                                 | Q33      | JHC01    | 8,597                        |
|                                  | B6120P         | OTHR NONEXMPT PT            |                                 | S74      | JHC01    | 14,020                       |
|                                  | B6130O         | FACULTY OVERLOAD            |                                 | U93      | JHC01    | 73,950                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS     |                                 | X33      | JHC01    | 600                          |
| <u>SubTotal Salaries/Wages.</u>  |                |                             |                                 |          |          | <b>806,217</b>               |
| <b>Department-Program Total:</b> |                |                             |                                 |          |          | <b>806,217</b>               |
| <b>4783</b>                      | <b>402 300</b> | <b>COSMETOLOGY</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                  | GREENE,GLORIA J                 | 00940492 | 00002871 | 64,170                       |
|                                  | B6101F         | FACULTY FT                  | MARTINEZ,BETTY G                | 00096558 | 00002868 | 56,026                       |
|                                  | B6101T         | FACULTY PT                  |                                 | F23      | JWD02    | 78,120                       |
|                                  | B6130O         | FACULTY OVERLOAD            |                                 | U94      | JWD02    | 33,460                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS     |                                 | X32      | JWD02    | 400                          |
| <u>SubTotal Salaries/Wages.</u>  |                |                             |                                 |          |          | <b>232,176</b>               |
| <b>Department-Program Total:</b> |                |                             |                                 |          |          | <b>232,176</b>               |
| <b>6183</b>                      | <b>402 300</b> | <b>FILM MAKING</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                  | HARRINGTON,RICHARD J.           | 01148511 | 00013025 | 73,620                       |
|                                  | B6101T         | FACULTY PT                  |                                 | F24      | JEB      | 86,000                       |
|                                  | B6107O         | CAMPUS SECURITY OT          |                                 |          |          | 180                          |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT     |                                 | P06      | JEB      | 13,713                       |
|                                  | B6120P         | OTHR NONEXMPT PT            |                                 | S75      | JEB      | 43,111                       |
|                                  | B6130O         | FACULTY OVERLOAD            |                                 | U95      | JEB      | 14,000                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS     |                                 | X95      | JEB      | 5,740                        |
| <u>SubTotal Salaries/Wages.</u>  |                |                             |                                 |          |          | <b>236,364</b>               |
| <b>Department-Program Total:</b> |                |                             |                                 |          |          | <b>236,364</b>               |
| <b>6193</b>                      | <b>402 300</b> | <b>AUDIO RECORDING TECH</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                  | BOYD,RICHARD B                  | 00971184 | 00007552 | 60,590                       |
|                                  | B6101F         | FACULTY FT                  | CHAMPAGNE,BRENT K               | 01022382 | 00004248 | 67,753                       |
|                                  | B6101F         | FACULTY FT                  | NITZBERG,ARIC SCOTT             | 01148260 | 00017725 | 58,295                       |
|                                  | B6101F         | FACULTY FT                  | TRISTAN,MICHAEL ANTHONY         | 01148690 | 00014799 | 41,893                       |

| Department Program Class Account |                |                                  | Name/Item                            | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------------|--------------------------------------|----------|----------|------------------------------|
|                                  | B6101T         | FACULTY PT                       |                                      | F25      | JEB      | 104,440                      |
|                                  | B6110F         | OTHR PROFESS FT                  | AMES,STEPHEN C                       | 01022385 | 00021043 | 39,411                       |
|                                  | B6120P         | OTHR NONEXMPT PT                 |                                      | S76      | JEB      | 113,431                      |
|                                  | B6130O         | FACULTY OVERLOAD                 |                                      | U96      | JEB      | 35,900                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS          |                                      | X94      | JEB      | 7,672                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                      |          |          | <b><u>529,385</u></b>        |
| <b>Department-Program Total:</b> |                |                                  |                                      |          |          | <b><u>529,385</u></b>        |
| <b>6193</b>                      | <b>452 300</b> | <b>AUDIO RECORDING TECH</b>      | <b>INSTRNL ADM TECH EDU PRO</b>      |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND               | WELBORN,TY                           | 01147814 | 00013714 | 5,500                        |
|                                  | B6101F         | FACULTY FT                       | WELBORN,TY                           | 01147814 | 00013714 | 65,361                       |
|                                  | B6105F         | SEC & CLER FT                    | MOONEN,KAREN F                       | 00094961 | 00002861 | 41,025                       |
|                                  | B6105O         | SEC & CLER OT                    |                                      |          |          | 266                          |
|                                  | B6110F         | OTHR PROFESS FT                  | WELLS,DAVID                          | 01040024 | 00013878 | 47,390                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                      |          |          | <b><u>159,542</u></b>        |
| <b>Department-Program Total:</b> |                |                                  |                                      |          |          | <b><u>159,542</u></b>        |
| <b>7003</b>                      | <b>461 300</b> | <b>LEARNING RESOURCES CENTER</b> | <b>LEARNING RESOURCES CENTER</b>     |          |          |                              |
|                                  | B6101T         | FACULTY PT                       |                                      | G90      | JRA      | 2,336                        |
|                                  | B6103F         | LIBRARIAN FT                     | BELMAR,CYNTHIA                       | 01098843 | 00004240 | 76,363                       |
|                                  | B6103F         | LIBRARIAN FT                     | BLAIR,JO W                           | 00087181 | 00010850 | 65,171                       |
|                                  | B6103F         | LIBRARIAN FT                     | DYLLA,DANIEL P                       | 01163100 | 00002828 | 46,947                       |
|                                  | B6103F         | LIBRARIAN FT                     | EDWARDS,PEGGY                        | 00443090 | 00002829 | 69,443                       |
|                                  | B6103F         | LIBRARIAN FT                     | MARTIN,MELBA B                       | 00443773 | 00002830 | 81,103                       |
|                                  | B6103F         | LIBRARIAN FT                     | MONTOYA,CATHERINE L.                 | 01149124 | 00015773 | 56,070                       |
|                                  | B6103P         | LIBRARIAN PT                     |                                      | J02      | JRA      | 91,010                       |
|                                  | B6105F         | SEC & CLER FT                    | BELLOWS,PATTI L.                     | 01149806 | 00002826 | 30,363                       |
|                                  | B6105F         | SEC & CLER FT                    | PATTERSON,REBECCA LYNN               | 01148681 | 00002827 | 26,779                       |
|                                  | B6105F         | SEC & CLER FT                    | RIVERA,MARIA THERESA                 | 00084743 | 00002825 | 32,426                       |
|                                  | B6105P         | SEC & CLER PT                    |                                      | K91      | JRA      | 35,871                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                      |          |          | <b><u>613,882</u></b>        |
| <b>Department-Program Total:</b> |                |                                  |                                      |          |          | <b><u>613,882</u></b>        |
| <b>7083</b>                      | <b>441 300</b> | <b>PUBLIC RELATIONS</b>          | <b>RESOURCE &amp; COMMUNITY DEVL</b> |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                    | EDGERLY,AMY JO                       | 01159160 | 00002697 | 37,926                       |
|                                  | B6105O         | SEC & CLER OT                    |                                      |          |          | 18                           |
|                                  | B6105P         | SEC & CLER PT                    |                                      | K92      | JLA      | 8,097                        |
|                                  | B6110F         | OTHR PROFESS FT                  | BRADLEY,NELLIE CHREE                 | 01164174 | 00014539 | 52,200                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                      |          |          | <b><u>98,241</u></b>         |

| Department Program Class Account |         |                              | Name/Item                 | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|------------------------------|---------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |         |                              |                           |          |          | <b>98,241</b>                |
| 7253                             | 405 300 | WORKKEYS CENTER              | EXTENSION & COMMUNITY SER |          |          |                              |
|                                  | B6110F  | OTHR PROFESS FT              | GURKA,KENNETH             | 00263938 | 00002746 | 60,536                       |
| <u>SubTotal Salaries/Wages</u>   |         |                              |                           |          |          | <b>60,536</b>                |
| <b>Department-Program Total:</b> |         |                              |                           |          |          | <b>60,536</b>                |
| 7873                             | 114 300 | TOWN & COUNTRY SQUARE        | CAMPUS COORDINATION       |          |          |                              |
|                                  | B6105F  | SEC & CLER FT                | WENDELKEN,PEGGY JEAN      | 00310631 | 00002696 | 36,467                       |
|                                  | B6105O  | SEC & CLER OT                |                           |          |          | 84                           |
|                                  | B6105P  | SEC & CLER PT                |                           | K93      | JEG      | 14,354                       |
|                                  | B6110F  | OTHR PROFESS FT              | SARZOZA-PENA,ROSE         | 00414531 | 00002588 | 74,820                       |
|                                  | B6110P  | OTHR PROFESS PT              |                           | Q34      | JEG      | 19,100                       |
| <u>SubTotal Salaries/Wages</u>   |         |                              |                           |          |          | <b>144,825</b>               |
| <b>Department-Program Total:</b> |         |                              |                           |          |          | <b>144,825</b>               |
| CIC3                             | 462 300 | CURRICULUM INNOVATION CENTER | INSTRNL & CURRICULUM DEV  |          |          |                              |
|                                  | B6101F  | FACULTY FT                   | HAYMES,THOMAS H           | 01150027 | 00012974 | 70,798                       |
|                                  | B6101T  | FACULTY PT                   |                           | G91      | JTL      | 5,400                        |
|                                  | B6105F  | SEC & CLER FT                | CUMMINGS,SHANEIK          | 01158378 | 00019610 | 31,906                       |
|                                  | B6105O  | SEC & CLER OT                |                           |          |          | 254                          |
|                                  | B6108F  | INFO TECH TECHNICIAN-FT      | CARSWELL,JORDAN D         | 00858477 | 00002845 | 57,948                       |
|                                  | B6108P  | INFO TECH TECHNICIAN-PT      |                           | P07      | JTL      | 28,960                       |
| <u>SubTotal Salaries/Wages</u>   |         |                              |                           |          |          | <b>195,266</b>               |
| <b>Department-Program Total:</b> |         |                              |                           |          |          | <b>195,266</b>               |
| ECC3                             | 152 300 | EXPAND COLLEGE CONNECTIONS   | STUDENT SERVICES          |          |          |                              |
|                                  | B6105P  | SEC & CLER PT                |                           | K95      | JNA04    | 16,389                       |
| <u>SubTotal Salaries/Wages</u>   |         |                              |                           |          |          | <b>16,389</b>                |
| <b>Department-Program Total:</b> |         |                              |                           |          |          | <b>16,389</b>                |
| PAN3                             | 152 300 | PANDORAS BOX                 | STUDENT SERVICES          |          |          |                              |
|                                  | B6101T  | FACULTY PT                   |                           | F26      | JEC      | 5,759                        |
| <u>SubTotal Salaries/Wages</u>   |         |                              |                           |          |          | <b>5,759</b>                 |
| <b>Department-Program Total:</b> |         |                              |                           |          |          | <b>5,759</b>                 |
| RWC3                             | 152 300 | WOMAN RESOURCE CENTER        | STUDENT SERVICES          |          |          |                              |
|                                  | B6105P  | SEC & CLER PT                |                           | K96      | JWD      | 10,144                       |
| <u>SubTotal Salaries/Wages</u>   |         |                              |                           |          |          | <b>10,144</b>                |
| <b>Department-Program Total:</b> |         |                              |                           |          |          | <b>10,144</b>                |



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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>23,107,600</u></b>             |

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**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account               | Name/Item                           | Emplid                  | Position                         | Approved<br>for FY 2012-2013 |
|--|-------------------------------------|-------------------------|----------------------------------|------------------------------|
| <b>0034 112 400 PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |                         |                                  |                              |
| B6104A   | EXECUTIVE STIPEND                   | FORD FISHER,MARGARET    | 00287733 00001922                | 7,200                        |
| B6104F   | EXECUTIVE MGMT FT                   | FORD FISHER,MARGARET    | 00287733 00001922                | 195,081                      |
| B6105F   | SEC & CLER FT                       | BELL,SHEREATHA L        | 01158135 00009321                | 37,074                       |
| B6105F   | SEC & CLER FT                       | DURAN,JESSICA           | 00886161 00001951                | 45,928                       |
| B6105O   | SEC & CLER OT                       |                         |                                  | 20                           |
| B6110P   | OTHR PROFESS PT                     |                         | Q80 IAA                          | 5,691                        |
| B6120F   | OTHR NONEXMPT FT                    | DURAN,LUISA SOLANO      | 01152822 00002155                | 40,797                       |
| B6130P   | OTHER FACL PARA PROFESS             |                         |                                  | 50,808                       |
|  |                                     |                         | <u>SubTotal Salaries/Wages</u>   | <b>382,599</b>               |
|  |                                     |                         | <b>Department-Program Total:</b> | <b>382,599</b>               |
| <b>0284 113 400 COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |                         |                                  |                              |
| B6105F   | SEC & CLER FT                       | CLEWIS-DUNN,JO          | 00445889 00002399                | 41,865                       |
| B6105F   | SEC & CLER FT                       | RIBERA,JOSEFINA         | 00583421 00009616                | 45,674                       |
| B6105O   | SEC & CLER OT                       |                         |                                  | 300                          |
| B6105P   | SEC & CLER PT                       |                         | K98 IDB                          | 9,076                        |
| B6110F   | OTHR PROFESS FT                     | HURD,WARREN LESTER      | 01161320 00017715                | 81,162                       |
| B6110F   | OTHR PROFESS FT                     | LAUVE,BERTHA F          | 00527811 00001938                | 54,307                       |
| B6110F   | OTHR PROFESS FT                     | PERRY,TAMMY MONIQUE     | 00151928 00001935                | 51,700                       |
| B6120P   | OTHR NONEXMPT PT                    |                         | S77 IBA                          | 30,978                       |
|  |                                     |                         | <u>SubTotal Salaries/Wages</u>   | <b>315,062</b>               |
|  |                                     |                         | <b>Department-Program Total:</b> | <b>315,062</b>               |
| <b>0284 553 400 COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b>         |                         |                                  |                              |
| B6106F   | MAINT & CUSTODIAL FT                | PINTLE,MAURILIO AURELIO | 00845100 00015508                | 24,327                       |
| B6106F   | MAINT & CUSTODIAL FT                | TAYLOR,GEORGE RALPH     | 00981534 00015547                | 26,870                       |
| B6106O   | MAINT & CUSTODIAL OT                |                         |                                  | 832                          |
| B6106P   | MAINT & CUSTODIAL PT                |                         | N04 IBB                          | 10,844                       |
| B6106P   | MAINT & CUSTODIAL PT                |                         | N05 IBG                          | 5,711                        |
| B6106P   | MAINT & CUSTODIAL PT                |                         | N06 IDB                          | 25,301                       |
|  |                                     |                         | <u>SubTotal Salaries/Wages</u>   | <b>93,885</b>                |
|  |                                     |                         | <b>Department-Program Total:</b> | <b>93,885</b>                |
| <b>0314 152 400 FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>             |                         |                                  |                              |
| B6105P   | SEC & CLER PT                       |                         | L01 IMA                          | 26,336                       |
| B6110F   | OTHR PROFESS FT                     | CALHOUN,GLENDA          | 00444207 00010393                | 45,059                       |

| <b>Department Program Class Account</b> |                |                                      | <b>Name/Item</b>          | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|--------------------------------------|---------------------------|---------------|-----------------|--------------------------------------|
|   | B6110F         | OTHR PROFESS FT                      | GONZALEZ,CONSUELO         | 00071377      | 00012146        | 63,369                               |
|   | B6110F         | OTHR PROFESS FT                      | GRANT,DEEDRA LP           | 00790888      | 00014284        | 44,136                               |
|   | B6110F         | OTHR PROFESS FT                      | JASSO,FIDENCIA            | 01005746      | 00016434        | 38,486                               |
|   | B6110F         | OTHR PROFESS FT                      | MARTIN,LUNITA             | 01160994      | 00002245        | 44,901                               |
|   | B6110F         | OTHR PROFESS FT                      | ROJAS,ROSA A              | 00940268      | 00006908        | 44,136                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                      |                           |               |                 | <b>306,423</b>                       |
| <b>Department-Program Total:</b>        |                |                                      |                           |               |                 | <b>306,423</b>                       |
| <b>0324</b>                             | <b>152 400</b> | <b>COUNSELING</b>                    | <b>STUDENT SERVICES</b>   |               |                 |                                      |
|   | B6102A         | LIBRARIAN/COUNSELORS FT              | RINKER,LEE SCOTT          | 01159808      | 00012085        | 3,300                                |
|   | B6102F         | COUNSELORS FT                        | CANEK,ANA V.              | 01148562      | 00002221        | 74,855                               |
|   | B6102F         | COUNSELORS FT                        | DENKINS,LINDA S.          | 00031464      | 00009710        | 71,507                               |
|   | B6102F         | COUNSELORS FT                        | HIGH,CLENNIS F            | 00444127      | 00003876        | 87,326                               |
|   | B6102F         | COUNSELORS FT                        | INGRAM,KIM RUSHING        | 01157533      | 00002222        | 65,021                               |
|   | B6102F         | COUNSELORS FT                        | MCCLAIN,DAMITA LORRIANE   | 01164516      | 00002227        | 39,960                               |
|   | B6102F         | COUNSELORS FT                        | PERRY-RIDLEY,GERTRUDE     | 00234430      | 00002225        | 77,805                               |
|   | B6102F         | COUNSELORS FT                        | RINKER,LEE SCOTT          | 01159808      | 00012085        | 63,993                               |
|   | B6102F         | COUNSELORS FT                        | SLACK,GABRIEL             | 01165120      | 00002229        | 7,162                                |
|   | B6102F         | COUNSELORS FT                        | SURYAATMADJA,TRUMAN JOHAN | 00170122      | 00002220        | 74,807                               |
|   | B6102P         | COUNSELORS PT                        |                           | I12           | ILA01           | 14,799                               |
|   | B6105F         | SEC & CLER FT                        | ARISMELENDEZ,EVANGELINA   | 01101949      | 00004856        | 35,097                               |
|   | B6105F         | SEC & CLER FT                        | GLOVER,LOUISA B           | 00053549      | 00002217        | 44,281                               |
|   | B6105O         | SEC & CLER OT                        |                           |               |                 | 466                                  |
|   | B6105P         | SEC & CLER PT                        |                           | L02           | ILA             | 911                                  |
| <u>SubTotal Salaries/Wages</u>          |                |                                      |                           |               |                 | <b>661,290</b>                       |
| <b>Department-Program Total:</b>        |                |                                      |                           |               |                 | <b>661,290</b>                       |
| <b>0344</b>                             | <b>152 400</b> | <b>CAREER PLANNING/PLACEMENT</b>     | <b>STUDENT SERVICES</b>   |               |                 |                                      |
|   | B6102F         | COUNSELORS FT                        | CAMPA,DORA                | 00273783      | 00002271        | 47,068                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                      |                           |               |                 | <b>47,068</b>                        |
| <b>Department-Program Total:</b>        |                |                                      |                           |               |                 | <b>47,068</b>                        |
| <b>0354</b>                             | <b>152 400</b> | <b>LEARNING STUDENT SUPPORT SERV</b> | <b>STUDENT SERVICES</b>   |               |                 |                                      |
|   | B6105F         | SEC & CLER FT                        | MENDOZA,JORGE             | 01150709      | 00002250        | 33,092                               |
|   | B6105F         | SEC & CLER FT                        | SAVOY-GREEN,LESLEY MARIE  | 01152587      | 00012430        | 33,650                               |
|   | B6105O         | SEC & CLER OT                        |                           |               |                 | 38                                   |
|   | B6110F         | OTHR PROFESS FT                      | BUTLER,PIPER L            | 00299428      | 00002049        | 46,082                               |
|   | B6110F         | OTHR PROFESS FT                      | HUANG,BING L.             | 01151458      | 00012706        | 43,527                               |
|   | B6110F         | OTHR PROFESS FT                      | MCQUEEN,NATASHA C         | 00481038      | 00002249        | 43,527                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                      |                           |               |                 | <b>199,916</b>                       |

| Department Program Class Account |                |                                 | Name/Item                            | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------------|--------------------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |                |                                 |                                      |          |          | <b>199,916</b>               |
| <b>0364</b>                      | <b>151 400</b> | <b>ADMISSIONS &amp; RECORDS</b> | <b>ADMISSIONS &amp; REGISTRATION</b> |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                   | GUZMAN ALVA N.                       | 01153952 | 00004352 | 27,165                       |
|                                  | B6105F         | SEC & CLER FT                   | JONES,STEPHANIE G                    | 01148931 | 00004355 | 34,417                       |
|                                  | B6105F         | SEC & CLER FT                   | MARTINEZ,ROSA ELIDA                  | 00066039 | 00004675 | 48,523                       |
|                                  | B6105F         | SEC & CLER FT                   | THOMAS,CRYSTAL FAYE                  | 01153360 | 00014729 | 27,295                       |
|                                  | B6105F         | SEC & CLER FT                   | TURNER-FOSTER,TERRI                  | 00081405 | 00002251 | 53,227                       |
|                                  | B6105F         | SEC & CLER FT                   | WEAVER,OCTAVIA M.                    | 01147855 | 00002396 | 34,417                       |
|                                  | B6105O         | SEC & CLER OT                   |                                      |          |          | 336                          |
|                                  | B6110F         | OTHR PROFESS FT                 | EILAND,CATINA CHANTA                 | 01161891 | 00019568 | 39,044                       |
|                                  | B6110F         | OTHR PROFESS FT                 | JONES,DAVID VINCEARL                 | 01158365 | 00012066 | 41,686                       |
|                                  | B6110F         | OTHR PROFESS FT                 | SIMMS,DONNELLY                       | 01162443 | 00016433 | 35,105                       |
|                                  | B6110F         | OTHR PROFESS FT                 | TAYLOR FONTENEUX,GLENDA<br>SHENELLE  | 01159750 | 00002228 | 43,449                       |
|                                  | B6110F         | OTHR PROFESS FT                 | WHEELER,KOBIE OKANG                  | 01156997 | 00010377 | 37,988                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                      |          |          | <b>422,652</b>               |
| <b>Department-Program Total:</b> |                |                                 |                                      |          |          | <b>422,652</b>               |
| <b>0374</b>                      | <b>151 400</b> | <b>DIR ENROLLMENT SERVICES</b>  | <b>ADMISSIONS &amp; REGISTRATION</b> |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                   | SALINAS,EVA M                        | 00446438 | 00002247 | 51,201                       |
|                                  | B6105P         | SEC & CLER PT                   |                                      | M04      | IMA      | 3,930                        |
|                                  | B6110F         | OTHR PROFESS FT                 | GREEN,ORALIA RODRIGUEZ               | 00092311 | 00002241 | 99,089                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                      |          |          | <b>154,220</b>               |
| <b>Department-Program Total:</b> |                |                                 |                                      |          |          | <b>154,220</b>               |
| <b>0374</b>                      | <b>152 400</b> | <b>DIR ENROLLMENT SERVICES</b>  | <b>STUDENT SERVICES</b>              |          |          |                              |
|                                  | B6105P         | SEC & CLER PT                   |                                      | M04      | IMA      | 1,927                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                      |          |          | <b>1,927</b>                 |
| <b>Department-Program Total:</b> |                |                                 |                                      |          |          | <b>1,927</b>                 |
| <b>0394</b>                      | <b>152 400</b> | <b>DEAN STUDENT DEVELOPMENT</b> | <b>STUDENT SERVICES</b>              |          |          |                              |
|                                  | B6110F         | OTHR PROFESS FT                 | HOLDEN,KENNETH J                     | 00446031 | 00009129 | 96,427                       |
|                                  | B6110F         | OTHR PROFESS FT                 | LATHAN,LECIA TRINAL                  | 01153046 | 00010243 | 43,227                       |
|                                  | B6110F         | OTHR PROFESS FT                 | SILVA,SANDRA NICOLE                  | 01159695 | 00013919 | 35,276                       |
|                                  | B6110F         | OTHR PROFESS FT                 | TAFOYA,CONCEPTION E.                 | 00528767 | 00001926 | 62,883                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                 |                                      |          |          | <b>237,813</b>               |
| <b>Department-Program Total:</b> |                |                                 |                                      |          |          | <b>237,813</b>               |
| <b>0434</b>                      | <b>152 400</b> | <b>STUDENT ORGANIZATIONS</b>    | <b>STUDENT SERVICES</b>              |          |          |                              |
|                                  | B6110F         | OTHR PROFESS FT                 | FREEMAN,LORIE M                      | 01159761 | 00012988 | 41,847                       |

| Department Program Class Account |                |                                  | Name/Item                   | Emplid   | Position | Approved<br>for FY 2012-2013            |                |
|----------------------------------|----------------|----------------------------------|-----------------------------|----------|----------|---|----------------|
|                                  |                |                                  |                             |          |          | <u>SubTotal Salaries/Wages</u>          | <b>41,847</b>  |
|                                  |                |                                  |                             |          |          | <b><u>Department-Program Total:</u></b> | <b>41,847</b>  |
| <b>0874</b>                      | <b>114 400</b> | <b>NORTHLINE ACADEMIC CENTER</b> | <b>CAMPUS COORDINATION</b>  |          |          |   |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>CERVANTES,MICHELE D</i>  | 00420886 | 00002393 | 38,601                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>CURVEY,ROSE G</i>        | 00278225 | 00002553 | 52,458                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>DELEON,CYNTHIA A</i>     | 00762080 | 00001950 | 34,773                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>FELDER,CASSANDRA Y</i>   | 00000678 | 00001929 | 41,025                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>MUNOZ,NORA ELVIA</i>     | 01149227 | 00002151 | 39,825                                  |                |
|                                  | B6105O         | SEC & CLER OT                    |                             |          |          | 1,979                                   |                |
|                                  | B6105P         | SEC & CLER PT                    |                             | L05      | IBB      | 25,132                                  |                |
|                                  | B6110F         | OTHR PROFESS FT                  | <i>ORTEGON,RAUL</i>         | 00009488 | 00001936 | 75,139                                  |                |
|                                  | B6110P         | OTHR PROFESS PT                  |                             | Q37      | IBB      | 46,090                                  |                |
|                                  |                |                                  |                             |          |          | <u>SubTotal Salaries/Wages</u>          | <b>355,022</b> |
|                                  |                |                                  |                             |          |          | <b><u>Department-Program Total:</u></b> | <b>355,022</b> |
| <b>08C4</b>                      | <b>114 400</b> | <b>CODWELL HALL</b>              | <b>CAMPUS COORDINATION</b>  |          |          |   |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>CAMPOS,CARLA C</i>       | 00634416 | 00002207 | 35,353                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>JONES,IVORY D.</i>       | 01147416 | 00001934 | 36,680                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>ROSS,SAVANNARISSA A.</i> | 01149661 | 00001933 | 38,376                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>RUIZ,ROSARIO E.</i>      | 01152840 | 00001977 | 27,093                                  |                |
|                                  | B6105O         | SEC & CLER OT                    |                             |          |          | 866                                     |                |
|                                  | B6105P         | SEC & CLER PT                    |                             | L16      | IBG      | 36,302                                  |                |
|                                  | B6110F         | OTHR PROFESS FT                  | <i>BRYANT,ABE JIM</i>       | 00009542 | 00001937 | 85,765                                  |                |
|                                  | B6110P         | OTHR PROFESS PT                  |                             | Q39      | IBG      | 43,862                                  |                |
|                                  |                |                                  |                             |          |          | <u>SubTotal Salaries/Wages</u>          | <b>304,297</b> |
|                                  |                |                                  |                             |          |          | <b><u>Department-Program Total:</u></b> | <b>304,297</b> |
| <b>08F4</b>                      | <b>114 400</b> | <b>NORTH FOREST OPERATIONS</b>   | <b>CAMPUS COORDINATION</b>  |          |          |   |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>MCKELVEY,VIVIAN J</i>    | 01162402 | 00019282 | 34,153                                  |                |
|                                  | B6105P         | SEC & CLER PT                    |                             | L18      | IBA      | 10,390                                  |                |
|                                  | B6110F         | OTHR PROFESS FT                  | <i>FRAZIER,MICHAEL C</i>    | 01160593 | 00018225 | 45,900                                  |                |
|                                  | B6110P         | OTHR PROFESS PT                  |                             | Q41      | IBA      | 17,360                                  |                |
|                                  |                |                                  |                             |          |          | <u>SubTotal Salaries/Wages</u>          | <b>107,803</b> |
|                                  |                |                                  |                             |          |          | <b><u>Department-Program Total:</u></b> | <b>107,803</b> |
| <b>08P4</b>                      | <b>114 400</b> | <b>PINEMONT CENTER</b>           | <b>CAMPUS COORDINATION</b>  |          |          |   |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>FULLERTON,NANCY J</i>    | 00282863 | 00001932 | 45,889                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>KING-WELTON,VIVIAN R</i> | 00779218 | 00002150 | 36,146                                  |                |
|                                  | B6105F         | SEC & CLER FT                    | <i>LE,ANN DIEP</i>          | 01147076 | 00001931 | 38,526                                  |                |

|             |                |                                       |                    |                               |                                  | Approved |                  |
|-------------|----------------|---------------------------------------|--------------------|-------------------------------|----------------------------------|----------|------------------|
| Department  | Program        | Class                                 | Account            | Name/Item                     | Emplid                           | Position | for FY 2012-2013 |
|             |                | B6105F                                | SEC & CLER FT      | VALENTINO,RAQUEL              | 01157271                         | 00002412 | 20,909           |
|             |                | B6105O                                | SEC & CLER OT      |                               |                                  |          | 1,044            |
|             |                | B6105P                                | SEC & CLER PT      |                               | L19                              | IDB      | 11,456           |
|             |                | B6110F                                | OTHR PROFESS FT    | JOSEPH-HOWARD,JACQUELINE Y    | 00150252                         | 00014252 | 64,524           |
|             |                | B6110P                                | OTHR PROFESS PT    |                               | Q42                              | IDB      | 37,429           |
|             |                |                                       |                    |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>255,923</b>   |
|             |                |                                       |                    |                               | <b>Department-Program Total:</b> |          | <b>255,923</b>   |
| <b>0934</b> | <b>114 400</b> | <b>TRANSPORTATION TRAINING CENTER</b> |                    | <b>CAMPUS COORDINATION</b>    |                                  |          |                  |
|             |                | B6105F                                | SEC & CLER FT      | VILLALOBOS,NORMA VELASCO      | 00002098                         | 00001978 | 45,889           |
|             |                | B6105O                                | SEC & CLER OT      |                               |                                  |          | 273              |
|             |                | B6105P                                | SEC & CLER PT      |                               | L06                              | IIA      | 16,133           |
|             |                | B6110P                                | OTHR PROFESS PT    |                               | Q38                              | IIA      | 30,240           |
|             |                |                                       |                    |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>92,535</b>    |
|             |                |                                       |                    |                               | <b>Department-Program Total:</b> |          | <b>92,535</b>    |
| <b>1024</b> | <b>401 400</b> | <b>BIOLOGY</b>                        |                    | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                  |
|             |                | B6101A                                | FACULTY FT STIPEND | PERRY,BEVERLY J               | 00269629                         | 00002034 | 6,000            |
|             |                | B6101B                                | FACULTY PT STIPEND |                               |                                  |          | 2,000            |
|             |                | B6101F                                | FACULTY FT         | DIKEOCHA,NDU                  | 01148062                         | 00002033 | 60,608           |
|             |                | B6101F                                | FACULTY FT         | NIOUPIN,AUGUSTE N             | 00931115                         | 00002032 | 62,995           |
|             |                | B6101F                                | FACULTY FT         | OGUNMOSIN,OLUMIDE             | 01154666                         | 00015676 | 58,780           |
|             |                | B6101F                                | FACULTY FT         | PERRY,BEVERLY J               | 00269629                         | 00002034 | 96,290           |
|             |                | B6101F                                | FACULTY FT         | SPEIGHTS,REGINA WIGGINS       | 01156042                         | 00014470 | 52,621           |
|             |                | B6101F                                | FACULTY FT         | SWARTZ,PHILIP E               | 00452099                         | 00002036 | 77,916           |
|             |                | B6101T                                | FACULTY PT         |                               | F28                              | IGA      | 170,384          |
|             |                | B6120F                                | OTHR NONEXMPT FT   | BAIN,MARY                     | 00009831                         | 00000516 | 42,093           |
|             |                | B6120P                                | OTHR NONEXMPT PT   |                               | S79                              | IGA      | 8,029            |
|             |                | B6130O                                | FACULTY OVERLOAD   |                               | U99                              | IGA      | 128,567          |
|             |                |                                       |                    |                               | <u>SubTotal Salaries/Wages</u>   |          | <b>766,283</b>   |
|             |                |                                       |                    |                               | <b>Department-Program Total:</b> |          | <b>766,283</b>   |
| <b>1204</b> | <b>401 400</b> | <b>MATHEMATICS</b>                    |                    | <b>INSTRUCTIONAL-ACADEMIC</b> |                                  |          |                  |
|             |                | B6101A                                | FACULTY FT STIPEND | USEN,EMMANUEL E               | 00288894                         | 00002037 | 6,000            |
|             |                | B6101F                                | FACULTY FT         | AFANEH,MOHAMMAD KHALIL        | 01158603                         | 00002040 | 51,800           |
|             |                | B6101F                                | FACULTY FT         | BASHARAT,MAHMOUD A            | 00752746                         | 00002043 | 65,498           |
|             |                | B6101F                                | FACULTY FT         | EL-LOUBANI,KHALED Y           | 01146652                         | 00012994 | 50,693           |
|             |                | B6101F                                | FACULTY FT         | HATTON,JACK                   | 01149739                         | 00002041 | 60,590           |
|             |                | B6101F                                | FACULTY FT         | NWAGURU,ISRAEL N              | 00779909                         | 00002039 | 65,498           |
|             |                | B6101F                                | FACULTY FT         | SAPOLUCIA,TOGBA C             | 00467585                         | 00002038 | 73,629           |

| Department Program Class Account        |                |                           | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|----------------|---------------------------|-------------------------------|----------|----------|------------------------------|
|   | B6101F         | FACULTY FT                | <i>USEN,EMMANUEL E</i>        | 00288894 | 00002037 | 85,807                       |
|   | B6101T         | FACULTY PT                |                               | F29      | IGA      | 50,135                       |
|   | B6130O         | FACULTY OVERLOAD          |                               | V01      | IGA      | 90,010                       |
| <u>SubTotal Salaries/Wages</u>          |                |                           |                               |          |          | <b><u>599,660</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                           |                               |          |          | <b><u>599,660</u></b>        |
| <b>1264</b>                             | <b>401 400</b> | <b>CHEMISTRY</b>          | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|   | B6101F         | FACULTY FT                | <i>CHAKRAVARTY,BINDU</i>      | 00643762 | 00002035 | 72,183                       |
|   | B6101T         | FACULTY PT                |                               | F30      | IGA      | 42,750                       |
|   | B6120P         | OTHR NONEXMPT PT          |                               | S81      | IGA      | 5,673                        |
|   | B6130O         | FACULTY OVERLOAD          |                               | V02      | IGA      | 16,210                       |
| <u>SubTotal Salaries/Wages</u>          |                |                           |                               |          |          | <b><u>136,816</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                           |                               |          |          | <b><u>136,816</u></b>        |
| <b>1274</b>                             | <b>401 400</b> | <b>EARTH SCIENCES</b>     | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|   | B6101T         | FACULTY PT                |                               | F32      | IGA01    | 1,373                        |
| <u>SubTotal Salaries/Wages</u>          |                |                           |                               |          |          | <b><u>1,373</u></b>          |
| <b><u>Department-Program Total:</u></b> |                |                           |                               |          |          | <b><u>1,373</u></b>          |
| <b>1284</b>                             | <b>401 400</b> | <b>PHYSICS</b>            | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|   | B6101T         | FACULTY PT                |                               | F33      | IGA      | 1,373                        |
| <u>SubTotal Salaries/Wages</u>          |                |                           |                               |          |          | <b><u>1,373</u></b>          |
| <b><u>Department-Program Total:</u></b> |                |                           |                               |          |          | <b><u>1,373</u></b>          |
| <b>1304</b>                             | <b>158 400</b> | <b>RECRUITMENT</b>        | <b>ADM STUDENT/ADM</b>        |          |          |                              |
|   | B6105P         | SEC & CLER PT             |                               | L07      | ILA      | 12,757                       |
|   | B6110P         | OTHR PROFESS PT           |                               | Q87      | ILA      | 32,954                       |
|   | B6150P         | OTHR PROFESS SUBSTITUTE   |                               | Y01      | ILA      | 15,210                       |
| <u>SubTotal Salaries/Wages</u>          |                |                           |                               |          |          | <b><u>60,921</u></b>         |
| <b><u>Department-Program Total:</u></b> |                |                           |                               |          |          | <b><u>60,921</u></b>         |
| <b>1554</b>                             | <b>401 400</b> | <b>DEVELOPMENTAL MATH</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|   | B6101F         | FACULTY FT                | <i>DEHERRERA,NOEMI</i>        | 01153523 | 00013794 | 53,658                       |
|   | B6101F         | FACULTY FT                | <i>GABI,CHARLES T</i>         | 01151828 | 00015368 | 61,513                       |
|   | B6101F         | FACULTY FT                | <i>IDLEBIRD,JOE CALVIN</i>    | 01160642 | 00002042 | 58,295                       |
|   | B6101F         | FACULTY FT                | <i>NGUYEN,HIEN THE</i>        | 01153136 | 00002044 | 52,621                       |
|   | B6101T         | FACULTY PT                |                               | F34      | IGA      | 269,340                      |
|   | B6130O         | FACULTY OVERLOAD          |                               | V04      | IGA      | 61,660                       |
| <u>SubTotal Salaries/Wages</u>          |                |                           |                               |          |          | <b><u>557,087</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                           |                               |          |          | <b><u>557,087</u></b>        |



| Department Program Class Account |         |                           | Name/Item                 | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|---------------------------|---------------------------|----------|----------------------------------|------------------------------|
| 2024                             | 401 400 | JOURNALISM                | INSTRUCTIONAL-ACADEMIC    |          |                                  |                              |
|                                  | B6101T  | FACULTY PT                |                           | G96      | IFA                              | 1,800                        |
|                                  |         |                           |                           |          | <u>SubTotal Salaries/Wages</u>   | <b>1,800</b>                 |
|                                  |         |                           |                           |          | <b>Department-Program Total:</b> | <b>1,800</b>                 |
| 2104                             | 401 400 | DUAL CREDIT 2104          | INSTRUCTIONAL-ACADEMIC    |          |                                  |                              |
|                                  | B6105P  | SEC & CLER PT             |                           | L08      | IDA                              | 8,492                        |
|                                  |         |                           |                           |          | <u>SubTotal Salaries/Wages</u>   | <b>8,492</b>                 |
|                                  |         |                           |                           |          | <b>Department-Program Total:</b> | <b>8,492</b>                 |
| 2204                             | 401 400 | ARTS                      | INSTRUCTIONAL-ACADEMIC    |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                | <i>BAUHS,BRYAN R.</i>     | 01146423 | 00008189                         | 61,096                       |
|                                  | B6101F  | FACULTY FT                | <i>KOTRLA,TINA R.</i>     | 01155656 | 00014409                         | 54,724                       |
|                                  | B6101T  | FACULTY PT                |                           | F35      | IFA                              | 98,400                       |
|                                  | B61300  | FACULTY OVERLOAD          |                           | V05      | IFA                              | 7,210                        |
|                                  |         |                           |                           |          | <u>SubTotal Salaries/Wages</u>   | <b>221,430</b>               |
|                                  |         |                           |                           |          | <b>Department-Program Total:</b> | <b>221,430</b>               |
| 2214                             | 401 400 | DRAMA                     | INSTRUCTIONAL-ACADEMIC    |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND        | <i>SCHULTZ,DEBRA A</i>    | 01158438 | 00002160                         | 400                          |
|                                  | B6101F  | FACULTY FT                | <i>SCHULTZ,DEBRA A</i>    | 01158438 | 00002160                         | 50,608                       |
|                                  | B61300  | FACULTY OVERLOAD          |                           | V06      | IFA                              | 7,210                        |
|                                  |         |                           |                           |          | <u>SubTotal Salaries/Wages</u>   | <b>58,218</b>                |
|                                  |         |                           |                           |          | <b>Department-Program Total:</b> | <b>58,218</b>                |
| 2304                             | 401 400 | SPANISH                   | INSTRUCTIONAL-ACADEMIC    |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                | <i>CLARKSON,MARY C</i>    | 01149934 | 00002000                         | 69,043                       |
|                                  | B6101T  | FACULTY PT                |                           | F37      | IFA                              | 4,500                        |
|                                  | B61300  | FACULTY OVERLOAD          |                           | V07      | IFA                              | 2,863                        |
|                                  |         |                           |                           |          | <u>SubTotal Salaries/Wages</u>   | <b>76,406</b>                |
|                                  |         |                           |                           |          | <b>Department-Program Total:</b> | <b>76,406</b>                |
| 2484                             | 451 400 | DEPT CHAIR GUIDED STUDIES | INSTRNL ADM ACADEMIC PROG |          |                                  |                              |
|                                  | B6105F  | SEC & CLER FT             | <i>TAYLOR,CHANDRA D</i>   | 00097341 | 00001988                         | 42,655                       |
|                                  | B6110F  | OTHR PROFESS FT           | <i>TEOH,PATRICK</i>       | 01149638 | 00001989                         | 48,986                       |
|                                  |         |                           |                           |          | <u>SubTotal Salaries/Wages</u>   | <b>91,641</b>                |
|                                  |         |                           |                           |          | <b>Department-Program Total:</b> | <b>91,641</b>                |
| 2504                             | 401 400 | ENGLISH - GENERAL         | INSTRUCTIONAL-ACADEMIC    |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND        | <i>GRIFFIN,LINDA C</i>    | 00682141 | 00002026                         | 6,000                        |
|                                  | B6101F  | FACULTY FT                | <i>BELL,GLENNA G.</i>     | 01148121 | 00002024                         | 58,032                       |

| Department Program Class Account |                |                         | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|-------------------------------|----------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT              | CASTRO,TIM                    | 01159207 | 00020425 | 41,045                       |
|                                  | B6101F         | FACULTY FT              | CLAY,CATHY JOYCE              | 01160055 | 00002028 | 40,240                       |
|                                  | B6101F         | FACULTY FT              | DECKER,JENNIFER G             | 01155484 | 00002022 | 51,605                       |
|                                  | B6101F         | FACULTY FT              | GRIFFIN,LINDA C               | 00682141 | 00002026 | 85,337                       |
|                                  | B6101F         | FACULTY FT              | MCDADE,JOE                    | 00563848 | 00002027 | 81,021                       |
|                                  | B6101F         | FACULTY FT              | PAYNE,MELINDA A               | 00709219 | 00002023 | 68,102                       |
|                                  | B6101T         | FACULTY PT              |                               | F38      | IEA      | 4,992                        |
|                                  | B6101T         | FACULTY PT              |                               | F39      | IFA      | 219,228                      |
|                                  | B61300         | FACULTY OVERLOAD        |                               | V08      | IFA      | 10,912                       |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                               |          |          | <b><u>666,514</u></b>        |
| <b>Department-Program Total:</b> |                |                         |                               |          |          | <b><u>666,514</u></b>        |
| <b>2514</b>                      | <b>401 400</b> | <b>GUIDED STUDIES</b>   | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND      | HEIDBREder,PAULETTE I         | 00793493 | 00001996 | 6,000                        |
|                                  | B6101F         | FACULTY FT              | ADAMS,DEBORAH                 | 00446356 | 00001993 | 70,811                       |
|                                  | B6101F         | FACULTY FT              | BOTTS,CHYRELL                 | 00907485 | 00001994 | 53,996                       |
|                                  | B6101F         | FACULTY FT              | ENDRINAL,AZUCENA M            | 00441971 | 00001992 | 72,206                       |
|                                  | B6101F         | FACULTY FT              | HEIDBREder,PAULETTE I         | 00793493 | 00001996 | 85,778                       |
|                                  | B6101F         | FACULTY FT              | LYMAN,RAJONE ADELLE           | 01153246 | 00001995 | 52,396                       |
|                                  | B6101F         | FACULTY FT              | RABORN,ROBIN ESTELLE          | 00758798 | 00014027 | 55,794                       |
|                                  | B6101F         | FACULTY FT              | WILLIAMS,HILLARD GERARD       | 00318854 | 00015684 | 49,820                       |
|                                  | B6101H         | FACULTY PT              |                               | A22      | IEA      | 64,582                       |
|                                  | B6101T         | FACULTY PT              |                               | F41      | IEA      | 59,783                       |
|                                  | B6105P         | SEC & CLER PT           |                               | L09      | IEA      | 21,467                       |
|                                  | B6120P         | OTHR NONEXMPT PT        |                               | S82      | IEA      | 50,317                       |
|                                  | B61300         | FACULTY OVERLOAD        |                               | V10      | IEA      | 35,110                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                               | X43      | IEA      | 1,500                        |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                               |          |          | <b><u>679,560</u></b>        |
| <b>Department-Program Total:</b> |                |                         |                               |          |          | <b><u>679,560</u></b>        |
| <b>2524</b>                      | <b>401 400</b> | <b>PHILOSOPHY</b>       | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101T         | FACULTY PT              |                               | F42      | IFA      | 36,000                       |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                               |          |          | <b><u>36,000</u></b>         |
| <b>Department-Program Total:</b> |                |                         |                               |          |          | <b><u>36,000</u></b>         |
| <b>2534</b>                      | <b>401 400</b> | <b>SPEECH</b>           | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT              | DOPIERALA,AMY                 | 01162910 | 00008188 | 41,866                       |
|                                  | B6101F         | FACULTY FT              | JOHNSON,MIKELLE TERASA        | 01161499 | 00019254 | 52,781                       |
|                                  | B6101T         | FACULTY PT              |                               | F43      | IFA      | 66,906                       |
|                                  | B61300         | FACULTY OVERLOAD        |                               | V11      | IFA      | 12,610                       |

| Department Program Class Account |                                      |                         | Name/Item                        | Emplid                           | Position                       | Approved<br>for FY 2012-2013 |
|----------------------------------|--------------------------------------|-------------------------|----------------------------------|----------------------------------|--------------------------------|------------------------------|
|                                  | B6130P                               | OTHER FACL PARA PROFESS |                                  | X31                              | IFA                            | 59                           |
|                                  |                                      |                         |                                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>174,222</b>               |
|                                  |                                      |                         |                                  | <b>Department-Program Total:</b> |                                | <b>174,222</b>               |
| <b>2544</b>                      | <b>401 400 HUMANITIES</b>            |                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |                                |                              |
|                                  | B6101T                               | FACULTY PT              |                                  | F44                              | IFA                            | 14,400                       |
|                                  |                                      |                         |                                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>14,400</b>                |
|                                  |                                      |                         |                                  | <b>Department-Program Total:</b> |                                | <b>14,400</b>                |
| <b>2554</b>                      | <b>401 400 DEVELOPMENTAL ENGLISH</b> |                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |                                |                              |
|                                  | B6101F                               | FACULTY FT              | <i>DRAKE,SUSAN</i>               | 01161434                         | 00014028                       | 39,451                       |
|                                  | B6101F                               | FACULTY FT              | <i>FREYTAG,JENNIFER JEANENE</i>  | 01148849                         | 00001997                       | 52,853                       |
|                                  | B6101F                               | FACULTY FT              | <i>LANGSTON III,JAMES</i>        | 01147469                         | 00002029                       | 66,677                       |
|                                  | B6101F                               | FACULTY FT              | <i>WILLIAMS,CYNTHIA</i>          | 00630030                         | 00004362                       | 77,916                       |
|                                  | B6101T                               | FACULTY PT              |                                  | F45                              | IFA                            | 31,950                       |
|                                  | B61300                               | FACULTY OVERLOAD        |                                  | V12                              | IFA                            | 39,402                       |
|                                  |                                      |                         |                                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>308,249</b>               |
|                                  |                                      |                         |                                  | <b>Department-Program Total:</b> |                                | <b>308,249</b>               |
| <b>2574</b>                      | <b>401 400 INTENSIVE ENGLISH</b>     |                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |                                |                              |
|                                  | B6101F                               | FACULTY FT              | <i>COTE,JULIA</i>                | 00989129                         | 00001999                       | 61,820                       |
|                                  | B6101F                               | FACULTY FT              | <i>GLAZER,ELLIOTT S</i>          | 00243900                         | 00012104                       | 66,787                       |
|                                  | B6101F                               | FACULTY FT              | <i>SHAW,HOLLIS</i>               | 00444355                         | 00001973                       | 68,195                       |
|                                  | B6101T                               | FACULTY PT              |                                  | F46                              | IBF                            | 37,350                       |
|                                  | B6105P                               | SEC & CLER PT           |                                  | L10                              | IBF                            | 11,852                       |
|                                  | B61300                               | FACULTY OVERLOAD        |                                  | V13                              | IBF                            | 21,249                       |
|                                  | B6130P                               | OTHER FACL PARA PROFESS |                                  | X39                              | IBF                            | 500                          |
|                                  |                                      |                         |                                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>267,753</b>               |
|                                  |                                      |                         |                                  | <b>Department-Program Total:</b> |                                | <b>267,753</b>               |
| <b>2584</b>                      | <b>401 400 TEACHER PROFICIENCY</b>   |                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |                                |                              |
|                                  | B6101T                               | FACULTY PT              |                                  | F47                              | IEA                            | 41,406                       |
|                                  |                                      |                         |                                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>41,406</b>                |
|                                  |                                      |                         |                                  | <b>Department-Program Total:</b> |                                | <b>41,406</b>                |
| <b>2674</b>                      | <b>451 400 DEPT CHAIR SCIENCE</b>    |                         | <b>INSTRNL ADM ACADEMIC PROG</b> |                                  |                                |                              |
|                                  | B6105F                               | SEC & CLER FT           | <i>MURPHY,DECEBRA JILLANA</i>    | 00104899                         | 00001983                       | 45,889                       |
|                                  | B6105O                               | SEC & CLER OT           | <i>PLEASANTS</i>                 |                                  |                                | 224                          |
|                                  |                                      |                         |                                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>46,113</b>                |
|                                  |                                      |                         |                                  | <b>Department-Program Total:</b> |                                | <b>46,113</b>                |

| Department Program Class Account |     |        |                                | Name/Item                  | Emplid   | Position | Approved<br>for FY 2012-2013            |                |
|----------------------------------|-----|--------|--------------------------------|----------------------------|----------|----------|---|----------------|
| 2684                             | 451 | 400    | DEPT CHAIR ESL/ESOL            | INSTRNL ADM ACADEMIC PROG  |          |          |   |                |
|                                  |     | B6105F | SEC & CLER FT                  | LOPEZ,ROSIE                | 00140054 | 00001970 | 43,456                                  |                |
|                                  |     | B6105O | SEC & CLER OT                  |                            |          |          | 64                                      |                |
|                                  |     |        |                                |                            |          |          | <u>SubTotal Salaries/Wages</u>          | <b>43,520</b>  |
|                                  |     |        |                                |                            |          |          | <b><u>Department-Program Total:</u></b> | <b>43,520</b>  |
| 2694                             | 451 | 400    | SOCIAL SCI/POLITICAL SCI       | INSTRNL ADM ACADEMIC PROG  |          |          |   |                |
|                                  |     | B6105F | SEC & CLER FT                  | LIGONS,PATRICIA A          | 00445211 | 00002021 | 52,458                                  |                |
|                                  |     | B6105O | SEC & CLER OT                  |                            |          |          | 27                                      |                |
|                                  |     |        |                                |                            |          |          | <u>SubTotal Salaries/Wages</u>          | <b>52,485</b>  |
|                                  |     |        |                                |                            |          |          | <b><u>Department-Program Total:</u></b> | <b>52,485</b>  |
| 2904                             | 467 | 400    | TELECOM & INSTRL COMPUTE       | COMPUTER RESOURCE CENTER   |          |          |   |                |
|                                  |     | B6108F | INFO TECH TECHNICIAN-FT        | ACOSTA,YRWINS A            | 01149171 | 00009555 | 41,038                                  |                |
|                                  |     | B6108F | INFO TECH TECHNICIAN-FT        | BROUSSARD,BRUCE H          | 00231346 | 00002272 | 63,282                                  |                |
|                                  |     | B6108F | INFO TECH TECHNICIAN-FT        | FORD JR.,JONAH             | 01161960 | 00002257 | 30,353                                  |                |
|                                  |     | B6108F | INFO TECH TECHNICIAN-FT        | TAYLOR,JONATHAN R          | 00245433 | 00000464 | 44,066                                  |                |
|                                  |     | B6108O | INFO TECH TECHNICIAN-OT        |                            |          |          | 6,047                                   |                |
|                                  |     | B6108P | INFO TECH TECHNICIAN-PT        |                            | P08      | IAA02    | 34,457                                  |                |
|                                  |     | B6120O | OTHR NONEXMPT OT               |                            |          |          | 6                                       |                |
|                                  |     | B6120P | OTHR NONEXMPT PT               |                            | S83      | IAA02    | 25,173                                  |                |
|                                  |     |        |                                |                            |          |          | <u>SubTotal Salaries/Wages</u>          | <b>244,422</b> |
|                                  |     |        |                                |                            |          |          | <b><u>Department-Program Total:</u></b> | <b>244,422</b> |
| 3024                             | 401 | 400    | PSYCHOLOGY                     | INSTRUCTIONAL-ACADEMIC     |          |          |   |                |
|                                  |     | B6101F | FACULTY FT                     | LICHTMAN,IRV               | 01146568 | 00002001 | 65,478                                  |                |
|                                  |     | B6101F | FACULTY FT                     | RICHARDS III,DANIEL W.     | 00010620 | 00002002 | 86,704                                  |                |
|                                  |     | B6101T | FACULTY PT                     |                            | F48      | IFA      | 78,318                                  |                |
|                                  |     | B6130O | FACULTY OVERLOAD               |                            | V14      | IFA      | 10,861                                  |                |
|                                  |     |        |                                |                            |          |          | <u>SubTotal Salaries/Wages</u>          | <b>241,361</b> |
|                                  |     |        |                                |                            |          |          | <b><u>Department-Program Total:</u></b> | <b>241,361</b> |
| 3104                             | 401 | 400    | ECONOMICS                      | INSTRUCTIONAL-ACADEMIC     |          |          |   |                |
|                                  |     | B6101F | FACULTY FT                     | BLOEMEN,HARMANNA           | 00699308 | 00001990 | 76,561                                  |                |
|                                  |     | B6101F | FACULTY FT                     | PAYE,LAWRENCE              | 01152213 | 00020415 | 43,514                                  |                |
|                                  |     |        |                                |                            |          |          | <u>SubTotal Salaries/Wages</u>          | <b>120,075</b> |
|                                  |     |        |                                |                            |          |          | <b><u>Department-Program Total:</u></b> | <b>120,075</b> |
| 3114                             | 401 | 400    | POLITICAL SCIENCE & GOVERNMENT | INSTRUCTIONAL-ACADEMIC     |          |          |   |                |
|                                  |     | B6101A | FACULTY FT STIPEND             | KNIGHT,JAMES AARON         | 00383400 | 00001981 | 6,000                                   |                |
|                                  |     | B6101F | FACULTY FT                     | COMELLO JR.,HAROLD RAYMOND | 00562495 | 00001991 | 77,942                                  |                |

| Department Program Class Account |                |                                     | Name/Item                       | Emplid                                  | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|---------------------------------|---|----------|------------------------------|
|                                  | B6101F         | FACULTY FT                          | <i>KNIGHT,JAMES AARON</i>       | 00383400                                | 00001981 | 87,326                       |
|                                  | B6101T         | FACULTY PT                          |                                 | F50                                     | IFA      | 117,306                      |
|                                  | B61300         | FACULTY OVERLOAD                    |                                 | V15                                     | IFA      | 5,610                        |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>          |          | <b><u>294,184</u></b>        |
|                                  |                |                                     |                                 | <b><u>Department-Program Total:</u></b> |          | <b><u>294,184</u></b>        |
| <b>3124</b>                      | <b>401 400</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b> | <b>INSTRUCTIONAL-ACADEMIC</b>   |   |          |                              |
|                                  | B6101F         | FACULTY FT                          | <i>AWASOM,LAWRENCE CHI</i>      | 00831611                                | 00002031 | 69,447                       |
|                                  | B6101F         | FACULTY FT                          | <i>GREENE,CLARONETTE B</i>      | 00465750                                | 00002003 | 84,280                       |
|                                  | B6101T         | FACULTY PT                          |                                 | F51                                     | IFA      | 76,212                       |
|                                  | B61300         | FACULTY OVERLOAD                    |                                 | V16                                     | IFA      | 12,865                       |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>          |          | <b><u>242,804</u></b>        |
|                                  |                |                                     |                                 | <b><u>Department-Program Total:</u></b> |          | <b><u>242,804</u></b>        |
| <b>3134</b>                      | <b>401 400</b> | <b>HISTORY</b>                      | <b>INSTRUCTIONAL-ACADEMIC</b>   |   |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND                  | <i>JOHNSON,ALAN</i>             | 00842175                                | 00002030 | 6,000                        |
|                                  | B6101F         | FACULTY FT                          | <i>JOHNSON,ALAN</i>             | 00842175                                | 00002030 | 69,374                       |
|                                  | B6101F         | FACULTY FT                          | <i>VILLARREAL,RODOLFO C</i>     | 00699340                                | 00001998 | 72,183                       |
|                                  | B6101F         | FACULTY FT                          | <i>WHITE,DAVID B.</i>           | 01154097                                | 00017694 | 53,927                       |
|                                  | B6101T         | FACULTY PT                          |                                 | F52                                     | IFA      | 142,308                      |
|                                  | B61300         | FACULTY OVERLOAD                    |                                 | V17                                     | IFA      | 54,010                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS             |                                 | X93                                     | IFA      | 100                          |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>          |          | <b><u>397,902</u></b>        |
|                                  |                |                                     |                                 | <b><u>Department-Program Total:</u></b> |          | <b><u>397,902</u></b>        |
| <b>3504</b>                      | <b>455 400</b> | <b>DEAN ACADEMIC DEVELOPMENT</b>    | <b>INSTR ADM ACAD/WRKFRCE</b>   |   |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | <i>CARMONA,RUTH</i>             | 00714134                                | 00001984 | 38,526                       |
|                                  | B6105F         | SEC & CLER FT                       | <i>PUGH,MARGARET L</i>          | 00443008                                | 00001982 | 44,722                       |
|                                  | B6105O         | SEC & CLER OT                       |                                 |   |          | 151                          |
|                                  | B6110F         | OTHR PROFESS FT                     | <i>DEWIEN,RONALD FRANCIS</i>    | 01165241                                | 00001981 | 99,000                       |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>          |          | <b><u>182,399</u></b>        |
|                                  |                |                                     |                                 | <b><u>Department-Program Total:</u></b> |          | <b><u>182,399</u></b>        |
| <b>3514</b>                      | <b>455 400</b> | <b>EXECUTIVE DEAN NORTHEAST</b>     | <b>INSTR ADM ACAD/WRKFRCE</b>   |   |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | <i>BLAKE,TONJA YVETTE</i>       | 01149684                                | 00004280 | 43,813                       |
|                                  | B6110F         | OTHR PROFESS FT                     | <i>EASON,DORETHA</i>            | 00407044                                | 00001920 | 152,324                      |
|                                  |                |                                     |                                 | <u>SubTotal Salaries/Wages</u>          |          | <b><u>196,137</u></b>        |
|                                  |                |                                     |                                 | <b><u>Department-Program Total:</u></b> |          | <b><u>196,137</u></b>        |
| <b>3934</b>                      | <b>452 400</b> | <b>DRAFTING</b>                     | <b>INSTRNL ADM TECH EDU PRO</b> |   |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | <i>HAIL,SONYA MICHELLE</i>      | 00382497                                | 00002263 | 35,780                       |

| Department Program Class Account |         |                         |                          | Name/Item | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------|--------------------------|-----------|----------|----------------------------------|------------------------------|
|                                  | B6105O  | SEC & CLER OT           |                          |           |          |                                  | 122                          |
|                                  |         |                         |                          |           |          | <u>SubTotal Salaries/Wages</u>   | <b>35,902</b>                |
|                                  |         |                         |                          |           |          | <b>Department-Program Total:</b> | <b>35,902</b>                |
| 4124                             | 452 400 | LAW ENFORCEMENT         | INSTRNL ADM TECH EDU PRO |           |          |                                  |                              |
|                                  | B6105F  | SEC & CLER FT           | REED,ELAINE T            | 00065400  | 00002078 |                                  | 41,865                       |
|                                  | B6105O  | SEC & CLER OT           |                          |           |          |                                  | 130                          |
|                                  | B6110F  | OTHR PROFESS FT         | SESSUMS,JOHNNY L         | 00008343  | 00015583 |                                  | 44,264                       |
|                                  |         |                         |                          |           |          | <u>SubTotal Salaries/Wages</u>   | <b>86,259</b>                |
|                                  |         |                         |                          |           |          | <b>Department-Program Total:</b> | <b>86,259</b>                |
| 4254                             | 401 400 | PUBLIC ADMINISTRATION   | INSTRUCTIONAL-ACADEMIC   |           |          |                                  |                              |
|                                  | B6101F  | FACULTY FT              | BEAUREGARD,MAX LYNN      | 01157720  | 00014365 |                                  | 51,605                       |
|                                  |         |                         |                          |           |          | <u>SubTotal Salaries/Wages</u>   | <b>51,605</b>                |
|                                  |         |                         |                          |           |          | <b>Department-Program Total:</b> | <b>51,605</b>                |
| 4324                             | 402 400 | SALES AND MARKETING     | INSTRUCTIONAL- WORKFORCE |           |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND      | SOLIZ,RUDY               | 00172861  | 00002285 |                                  | 6,000                        |
|                                  | B6101F  | FACULTY FT              | SOLIZ,RUDY               | 00172861  | 00002285 |                                  | 85,637                       |
|                                  | B6101T  | FACULTY PT              |                          | G88       | INA      |                                  | 16,200                       |
|                                  |         |                         |                          |           |          | <u>SubTotal Salaries/Wages</u>   | <b>107,837</b>               |
|                                  |         |                         |                          |           |          | <b>Department-Program Total:</b> | <b>107,837</b>               |
| 4524                             | 402 400 | ACCOUNTING              | INSTRUCTIONAL- WORKFORCE |           |          |                                  |                              |
|                                  | B6101F  | FACULTY FT              | LI,YING-YIN              | 01148792  | 00003639 |                                  | 59,440                       |
|                                  | B6101T  | FACULTY PT              |                          | F54       | INA      |                                  | 3,600                        |
|                                  | B6130O  | FACULTY OVERLOAD        |                          | W34       | INA      |                                  | 3,610                        |
|                                  |         |                         |                          |           |          | <u>SubTotal Salaries/Wages</u>   | <b>66,650</b>                |
|                                  |         |                         |                          |           |          | <b>Department-Program Total:</b> | <b>66,650</b>                |
| 4534                             | 402 400 | BUSINESS MANAGEMENT     | INSTRUCTIONAL- WORKFORCE |           |          |                                  |                              |
|                                  | B6101F  | FACULTY FT              | GARCIA,SILVIA            | 01159925  | 00016021 |                                  | 46,146                       |
|                                  | B6101F  | FACULTY FT              | HANKS,NORMAN E           | 00010023  | 00002279 |                                  | 85,068                       |
|                                  | B6101F  | FACULTY FT              | PALESE,PHILIP J.         | 01150736  | 00002284 |                                  | 49,662                       |
|                                  | B6101F  | FACULTY FT              | PERSER,GLENN W           | 00221428  | 00002293 |                                  | 63,027                       |
|                                  | B6101T  | FACULTY PT              |                          | F55       | INA      |                                  | 56,774                       |
|                                  | B6130O  | FACULTY OVERLOAD        |                          | V19       | INA      |                                  | 16,210                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS |                          | X55       | INA      |                                  | 1,331                        |
|                                  |         |                         |                          |           |          | <u>SubTotal Salaries/Wages</u>   | <b>318,218</b>               |
|                                  |         |                         |                          |           |          | <b>Department-Program Total:</b> | <b>318,218</b>               |

| <b>Department Program Class Account</b> |            |            |                                    | <b>Name/Item</b>                | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |                |
|---|------------|------------|------------------------------------|---------------------------------|---------------|-----------------|--------------------------------------|----------------|
| <b>4564</b>                             | <b>402</b> | <b>400</b> | <b>OFFICE TECHNOLOGY</b>           | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |                |
|   |            | B6101F     | FACULTY FT                         | <i>CALDWELL, CHRISTOPHER</i>    | 00583534      | 00019510        | 60,228                               |                |
|   |            | B6101F     | FACULTY FT                         | <i>MURPHY, DOROTHY</i>          | 00008640      | 00003427        | 66,299                               |                |
|   |            | B6101T     | FACULTY PT                         |                                 | F57           | INA             | 104,400                              |                |
|   |            | B6130O     | FACULTY OVERLOAD                   |                                 | V20           | INA             | 19,270                               |                |
|   |            | B6130P     | OTHER FACL PARA PROFESS            |                                 | X56           | INA             | 287                                  |                |
|   |            |            |                                    |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       | <b>250,484</b> |
|   |            |            |                                    |                                 |               |                 | <b>Department-Program Total:</b>     | <b>250,484</b> |
| <b>4664</b>                             | <b>402</b> | <b>400</b> | <b>COMPUTER SCIENCE TECHNOLOGY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |                |
|   |            | B6101F     | FACULTY FT                         | <i>KHAN, MANZURUL</i>           | 01165172      | 00004020        | 48,010                               |                |
|   |            | B6101T     | FACULTY PT                         |                                 | F58           | INA             | 39,900                               |                |
|   |            | B6130O     | FACULTY OVERLOAD                   |                                 | V21           | INA             | 7,210                                |                |
|   |            |            |                                    |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       | <b>95,120</b>  |
|   |            |            |                                    |                                 |               |                 | <b>Department-Program Total:</b>     | <b>95,120</b>  |
| <b>4724</b>                             | <b>402</b> | <b>400</b> | <b>PETRO CHEMICAL ENGINEERING</b>  | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |                |
|   |            | B6101T     | FACULTY PT                         |                                 | F59           | INA             | 50,114                               |                |
|   |            | B6130O     | FACULTY OVERLOAD                   |                                 | V22           | INA             | 4,810                                |                |
|   |            |            |                                    |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       | <b>54,924</b>  |
|   |            |            |                                    |                                 |               |                 | <b>Department-Program Total:</b>     | <b>54,924</b>  |
| <b>4724</b>                             | <b>452</b> | <b>400</b> | <b>PETRO CHEMICAL ENGINEERING</b>  | <b>INSTRNL ADM TECH EDU PRO</b> |               |                 |                                      |                |
|   |            | B6101F     | FACULTY FT                         | <i>MOOK, BRYANT MASON</i>       | 01161458      | 00017788        | 57,152                               |                |
|   |            |            |                                    |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       | <b>57,152</b>  |
|   |            |            |                                    |                                 |               |                 | <b>Department-Program Total:</b>     | <b>57,152</b>  |
| <b>4784</b>                             | <b>402</b> | <b>400</b> | <b>COSMETOLOGY</b>                 | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |                |
|   |            | B6101F     | FACULTY FT                         | <i>JONES, LUCY</i>              | 00052012      | 00002866        | 69,373                               |                |
|   |            | B6101F     | FACULTY FT                         | <i>RAMIREZ, ROSALINDA</i>       | 00009905      | 00002865        | 73,403                               |                |
|   |            | B6101T     | FACULTY PT                         |                                 | F60           | INA             | 134,540                              |                |
|   |            | B6105P     | SEC & CLER PT                      |                                 | L12           | IDC             | 9,076                                |                |
|   |            | B6130O     | FACULTY OVERLOAD                   |                                 | V23           | IDC             | 24,080                               |                |
|   |            | B6130P     | OTHER FACL PARA PROFESS            |                                 | X42           | IDC             | 3,092                                |                |
|   |            |            |                                    |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       | <b>313,564</b> |
|   |            |            |                                    |                                 |               |                 | <b>Department-Program Total:</b>     | <b>313,564</b> |
| <b>4964</b>                             | <b>402</b> | <b>400</b> | <b>WELDING</b>                     | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |                |
|   |            | B6101T     | FACULTY PT                         |                                 | G87           | IIA             | 11,200                               |                |
|   |            |            |                                    |                                 |               |                 | <u>SubTotal Salaries/Wages</u>       | <b>11,200</b>  |

| Department Program Class Account |         |                          | Name/Item                | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|--------------------------|--------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |         |                          |                          |          |          | <b>11,200</b>                |
| 5134                             | 402 400 | PROCESS TECHNOLOGY       | INSTRUCTIONAL- WORKFORCE |          |          |                              |
|                                  | B6101F  | FACULTY FT               | ORAMULU,IFEANYI          | 01164241 | 00017364 | 39,439                       |
|                                  | B6101T  | FACULTY PT               |                          | F63      | INA02    | 99,720                       |
|                                  | B6105F  | SEC & CLER FT            | EDMONSON,MONIQUE S       | 00998774 | 00001969 | 35,509                       |
|                                  | B6105O  | SEC & CLER OT            |                          |          |          | 5                            |
|                                  | B6120P  | OTHR NONEXMPT PT         |                          | S85      | INA02    | 12,305                       |
| <u>SubTotal Salaries/Wages</u>   |         |                          |                          |          |          | <b>186,978</b>               |
| <b>Department-Program Total:</b> |         |                          |                          |          |          | <b>186,978</b>               |
| 5164                             | 402 400 | AUTO BODY REPAIR         | INSTRUCTIONAL- WORKFORCE |          |          |                              |
|                                  | B6101F  | FACULTY FT               | CHILDS,CARL              | 00216857 | 00008410 | 72,878                       |
|                                  | B6101F  | FACULTY FT               | SOTO,JOHN M              | 00092350 | 00002159 | 61,153                       |
|                                  | B6105O  | SEC & CLER OT            |                          |          |          | 375                          |
| <u>SubTotal Salaries/Wages</u>   |         |                          |                          |          |          | <b>134,406</b>               |
| <b>Department-Program Total:</b> |         |                          |                          |          |          | <b>134,406</b>               |
| 5174                             | 402 400 | AUTO MECHANICS           | INSTRUCTIONAL- WORKFORCE |          |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND       | CLARK,CARL               | 00010205 | 00002164 | 6,000                        |
|                                  | B6101A  | FACULTY FT STIPEND       | HAKEMACK,RICHARD M       | 00646607 | 00002161 | 700                          |
|                                  | B6101F  | FACULTY FT               | BRADBURY,WILLIAM B       | 01160313 | 00002162 | 49,788                       |
|                                  | B6101F  | FACULTY FT               | CHAMBLESS,JERRY R        | 00571479 | 00002168 | 76,485                       |
|                                  | B6101F  | FACULTY FT               | CHANDLER,JAMES           | 00009555 | 00002163 | 73,666                       |
|                                  | B6101F  | FACULTY FT               | CLARK,CARL               | 00010205 | 00002164 | 86,268                       |
|                                  | B6101F  | FACULTY FT               | CLEVELAND,MICHAEL G      | 01042261 | 00002171 | 58,819                       |
|                                  | B6101F  | FACULTY FT               | HAKEMACK,RICHARD M       | 00646607 | 00002161 | 60,551                       |
|                                  | B6101F  | FACULTY FT               | MIMMS JR.,JOHN H.        | 00010275 | 00002165 | 71,105                       |
|                                  | B6101F  | FACULTY FT               | WATERS,STEPHEN FLOYD     | 01159942 | 00002172 | 54,988                       |
|                                  | B6101T  | FACULTY PT               |                          | F64      | IIA      | 90,440                       |
|                                  | B6130O  | FACULTY OVERLOAD         |                          | V26      | IIA      | 72,800                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS  |                          | X84      | IIA      | 3,436                        |
| <u>SubTotal Salaries/Wages</u>   |         |                          |                          |          |          | <b>705,046</b>               |
| <b>Department-Program Total:</b> |         |                          |                          |          |          | <b>705,046</b>               |
| 5194                             | 402 400 | HEAVY MOTOR VEHICLE MECH | INSTRUCTIONAL- WORKFORCE |          |          |                              |
|                                  | B6101F  | FACULTY FT               | MANN JR.,HUGH M          | 01160589 | 00010413 | 44,848                       |
|                                  | B6101F  | FACULTY FT               | NAGELHOUT,GARY M.        | 01161539 | 00019260 | 38,278                       |
|                                  | B6105F  | SEC & CLER FT            | JEFFERSON,PORTIA L       | 00154260 | 00002149 | 52,458                       |
|                                  | B6105F  | SEC & CLER FT            | MARTINEZ,MIREYA          | 00451040 | 00002148 | 43,462                       |



| Department Program Class Account |         |                                | Name/Item                | Emplid                           | Position                       | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|--------------------------------|--------------------------|----------------------------------|--------------------------------|------------------------------|
|                                  | B6105O  | SEC & CLER OT                  |                          |                                  |                                | 27                           |
|                                  |         |                                |                          |                                  | <u>SubTotal Salaries/Wages</u> | <b>179,073</b>               |
|                                  |         |                                |                          | <b>Department-Program Total:</b> |                                | <b>179,073</b>               |
| 5314                             | 402 400 | FIRE PROTECTION & SAFETY TECHN | INSTRUCTIONAL- WORKFORCE |                                  |                                |                              |
|                                  | B6101A  | FACULTY FT STIPEND             | MAYES,JOHN L             | 01157685                         | 00014238                       | 4,800                        |
|                                  | B6101F  | FACULTY FT                     | SUMMERS,RUFUS T          | 01146713                         | 00007538                       | 89,077                       |
|                                  | B6101T  | FACULTY PT                     |                          | F65                              | INA                            | 31,581                       |
|                                  |         |                                |                          |                                  | <u>SubTotal Salaries/Wages</u> | <b>125,458</b>               |
|                                  |         |                                |                          | <b>Department-Program Total:</b> |                                | <b>125,458</b>               |
| 5324                             | 402 400 | FIRE PROTECTION - ADULT ED     | INSTRUCTIONAL- WORKFORCE |                                  |                                |                              |
|                                  | B6101A  | FACULTY FT STIPEND             | COOPER,GARY              | 00471307                         | 00014224                       | 700                          |
|                                  | B6101F  | FACULTY FT                     | COLLINS,ALVIN LYNN       | 01151230                         | 00016821                       | 52,799                       |
|                                  | B6101F  | FACULTY FT                     | LOZANO,PETER ANTHONY     | 01150554                         | 00014285                       | 63,952                       |
|                                  | B6101F  | FACULTY FT                     | MAYES,JOHN L             | 01157685                         | 00014328                       | 61,479                       |
|                                  | B6101F  | FACULTY FT                     | SMITH,NEWTON             | 01155471                         | 00014303                       | 57,424                       |
|                                  | B6101H  | FACULTY PT                     |                          | A23                              | INA03                          | 225,264                      |
|                                  | B6105P  | SEC & CLER PT                  |                          | L13                              | INA03                          | 6,911                        |
|                                  | B61300  | FACULTY OVERLOAD               |                          | V29                              | INA05                          | 140                          |
|                                  |         |                                |                          |                                  | <u>SubTotal Salaries/Wages</u> | <b>468,669</b>               |
|                                  |         |                                |                          | <b>Department-Program Total:</b> |                                | <b>468,669</b>               |
| 5334                             | 402 400 | INDUSTRIAL FIRE FIGHTING       | INSTRUCTIONAL- WORKFORCE |                                  |                                |                              |
|                                  | B6101F  | FACULTY FT                     | COOPER,GARY              | 00471307                         | 00014224                       | 62,093                       |
|                                  | B6105F  | SEC & CLER FT                  | GIBSON,DELORES Y         | 00131338                         | 00002267                       | 45,889                       |
|                                  | B6105O  | SEC & CLER OT                  |                          |                                  |                                | 731                          |
|                                  |         |                                |                          |                                  | <u>SubTotal Salaries/Wages</u> | <b>108,713</b>               |
|                                  |         |                                |                          | <b>Department-Program Total:</b> |                                | <b>108,713</b>               |
| 5354                             | 402 400 | BASIC PEACE OFFICER            | INSTRUCTIONAL- WORKFORCE |                                  |                                |                              |
|                                  | B6101F  | FACULTY FT                     | BROOK,JONATHAN A         | 01152364                         | 00002080                       | 61,396                       |
|                                  | B6101F  | FACULTY FT                     | CARMEAN,IRL R            | 01071724                         | 00002084                       | 83,981                       |
|                                  | B6101F  | FACULTY FT                     | GOODE,FOSTER A.          | 01152125                         | 00002083                       | 27,485                       |
|                                  | B6101F  | FACULTY FT                     | RATLIFF,VERGLI R         | 01146465                         | 00001705                       | 54,932                       |
|                                  | B6101H  | FACULTY PT                     |                          | A26                              | IHE                            | 24,000                       |
|                                  | B6105F  | SEC & CLER FT                  | HUBBARD,ROWENA           | 00724624                         | 00002079                       | 42,655                       |
|                                  |         |                                |                          |                                  | <u>SubTotal Salaries/Wages</u> | <b>294,449</b>               |
|                                  |         |                                |                          | <b>Department-Program Total:</b> |                                | <b>294,449</b>               |
| 5364                             | 402 400 | CRIM JUSTICE & LAW ENFORCEMENT | INSTRUCTIONAL- WORKFORCE |                                  |                                |                              |

| <b>Department Program Class Account</b> |  |                    | <b>Name/Item</b>                | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--|--------------------|---------------------------------|---------------|-----------------|--------------------------------------|
|   | B6101A                                 | FACULTY FT STIPEND | <i>BROOK, JONATHAN A</i>        | 01152364      | 00002080        | 400                                  |
|   | B6101A                                 | FACULTY FT STIPEND | <i>CARMEAN, IRL R</i>           | 01071724      | 00002084        | 6,000                                |
|   | B6101F                                 | FACULTY FT         | <i>GALLOWAY, HOWARD CLINTON</i> | 01152494      | 00002086        | 69,066                               |
|   | B6101F                                 | FACULTY FT         | <i>JOHNSON, WILLIAM B.</i>      | 01151827      | 00002081        | 58,255                               |
|   | B6101H                                 | FACULTY PT         |                                 | A27           | IHE             | 36,736                               |
|   | B6101T                                 | FACULTY PT         |                                 | F69           | IHE             | 3,360                                |
|   | B61300                                 | FACULTY OVERLOAD   |                                 | V31           | IHE             | 36,776                               |
| <u>SubTotal Salaries/Wages</u>          |  |                    |                                 |               |                 | <b><u>210,593</u></b>                |
| <b><u>Department-Program Total:</u></b> |  |                    |                                 |               |                 | <b><u>210,593</u></b>                |
| <b>5454</b>                             | <b>402 400 BIOTECH</b>                 |                    | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101F                                 | FACULTY FT         | <i>MITTAL, CHANDRA K.</i>       | 01151405      | 00012337        | 61,768                               |
|   | B6101T                                 | FACULTY PT         |                                 | F70           | INA             | 22,497                               |
| <u>SubTotal Salaries/Wages</u>          |  |                    |                                 |               |                 | <b><u>84,265</u></b>                 |
| <b><u>Department-Program Total:</u></b> |  |                    |                                 |               |                 | <b><u>84,265</u></b>                 |
| <b>5854</b>                             | <b>402 400 EMERGENCY MEDICAL TECH</b>  |                    | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A                                 | FACULTY FT STIPEND | <i>BONEWALD, GARY W</i>         | 00494130      | 00003197        | 400                                  |
|   | B6101A                                 | FACULTY FT STIPEND | <i>MAY, VICKI L</i>             | 00254908      | 00003198        | 3,600                                |
|   | B6101F                                 | FACULTY FT         | <i>BONEWALD, GARY W</i>         | 00494130      | 00003197        | 66,677                               |
|   | B6101F                                 | FACULTY FT         | <i>DEMERS, DEAN A</i>           | 00351162      | 00003196        | 64,170                               |
|   | B6101F                                 | FACULTY FT         | <i>GRIMSTEAD, RONALD A</i>      | 00079453      | 00001834        | 45,288                               |
|   | B6101F                                 | FACULTY FT         | <i>MAY, VICKI L</i>             | 00254908      | 00003198        | 87,442                               |
|   | B6101F                                 | FACULTY FT         | <i>MCCREA, DEBORAH L</i>        | 00160499      | 00003200        | 67,989                               |
|   | B6101F                                 | FACULTY FT         | <i>RANEY, KAREN C.</i>          | 01152644      | 00019259        | 57,152                               |
|   | B6101H                                 | FACULTY PT         |                                 | A28           | IHE01           | 289,279                              |
|   | B6101T                                 | FACULTY PT         |                                 | G85           | IHE01           | 4,936                                |
|   | B6105F                                 | SEC & CLER FT      | <i>LATSON, ZALETTE MONIQUE</i>  | 01152838      | 00003201        | 33,636                               |
|   | B6105O                                 | SEC & CLER OT      |                                 |               |                 | 7                                    |
|   | B61300                                 | FACULTY OVERLOAD   |                                 | V32           | IHE01           | 100,020                              |
| <u>SubTotal Salaries/Wages</u>          |  |                    |                                 |               |                 | <b><u>820,596</u></b>                |
| <b><u>Department-Program Total:</u></b> |  |                    |                                 |               |                 | <b><u>820,596</u></b>                |
| <b>5984</b>                             | <b>402 400 CHEMICAL LAB TECHNICIAN</b> |                    | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101F                                 | FACULTY FT         | <i>GALIOTOS, JOHN K.</i>        | 01147980      | 00007539        | 56,030                               |
|   | B6101T                                 | FACULTY PT         |                                 | F73           | INA             | 14,610                               |
|   | B61300                                 | FACULTY OVERLOAD   |                                 | V33           | INA             | 13,894                               |
| <u>SubTotal Salaries/Wages</u>          |  |                    |                                 |               |                 | <b><u>84,534</u></b>                 |
| <b><u>Department-Program Total:</u></b> |  |                    |                                 |               |                 | <b><u>84,534</u></b>                 |

| Department Program Class Account |         |                              | Name/Item                  | Emplid   | Position | Approved<br>for FY 2012-2013            |
|----------------------------------|---------|------------------------------|----------------------------|----------|----------|---|
| 6224                             | 402 400 | MECHANICAL ENGINEERING TECH  | INSTRUCTIONAL- WORKFORCE   |          |          |   |
|                                  | B6101F  | FACULTY FT                   | GRIFFIN,MARVIN L           | 00322832 | 00002212 | 69,470                                  |
|                                  | B6101F  | FACULTY FT                   | HO,DAC QUI NHON            | 01162216 | 00019938 | 42,660                                  |
|                                  | B6101F  | FACULTY FT                   | PHAM,MINH Q                | 01146100 | 00007644 | 56,105                                  |
|                                  | B6101T  | FACULTY PT                   |                            | F74      | INA05    | 94,830                                  |
|                                  | B6120F  | OTHR NONEXMPT FT             | KELLER,BETTY               | 00228564 | 00002256 | 33,428                                  |
|                                  | B6120O  | OTHR NONEXMPT OT             |                            |          |          | 90                                      |
|                                  | B6130O  | FACULTY OVERLOAD             |                            | V34      | INA      | 15,010                                  |
|                                  |         |                              |                            |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |         |                              |                            |          |          | <b><u>311,593</u></b>                   |
|                                  |         |                              |                            |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |         |                              |                            |          |          | <b><u>311,593</u></b>                   |
| 6334                             | 402 400 | INSTRUMENTATION TECHNOLOGY   | INSTRUCTIONAL- WORKFORCE   |          |          |   |
|                                  | B6101F  | FACULTY FT                   | ISAACHSEN,OSCAR A          | 01157352 | 00014883 | 58,111                                  |
|                                  | B6101T  | FACULTY PT                   |                            | F75      | INA      | 6,150                                   |
|                                  |         |                              |                            |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |         |                              |                            |          |          | <b><u>64,261</u></b>                    |
|                                  |         |                              |                            |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |         |                              |                            |          |          | <b><u>64,261</u></b>                    |
| 6344                             | 402 400 | ELECTRONICS ENGINEERING TECH | INSTRUCTIONAL- WORKFORCE   |          |          |   |
|                                  | B6101A  | FACULTY FT STIPEND           | SAMEEI,MORTEZA             | 00249541 | 00002289 | 6,700                                   |
|                                  | B6101F  | FACULTY FT                   | ALMANSOR,KHANSAA           | 01161737 | 00002295 | 40,214                                  |
|                                  | B6101F  | FACULTY FT                   | SAMEEI,MORTEZA             | 00249541 | 00002289 | 92,689                                  |
|                                  | B6101F  | FACULTY FT                   | TAHVILLIAN,HOSEIN          | 01146745 | 00002290 | 48,010                                  |
|                                  | B6101F  | FACULTY FT                   | YOUNG,STANLEY              | 00008872 | 00002288 | 71,541                                  |
|                                  | B6101F  | FACULTY FT                   | ZERBY,JOHN                 | 01146701 | 00006681 | 65,515                                  |
|                                  | B6101T  | FACULTY PT                   |                            | F76      | INA04    | 77,050                                  |
|                                  | B6105F  | SEC & CLER FT                | ARISPE,SUSIE T             | 00243061 | 00001924 | 42,655                                  |
|                                  | B6130O  | FACULTY OVERLOAD             |                            | V35      | INA      | 41,860                                  |
|                                  |         |                              |                            |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |         |                              |                            |          |          | <b><u>486,234</u></b>                   |
|                                  |         |                              |                            |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |         |                              |                            |          |          | <b><u>486,234</u></b>                   |
| 7004                             | 461 400 | LEARNING RESOURCES CENTER    | LEARNING RESOURCES CENTER  |          |          |   |
|                                  | B6103A  | LIBRARIAN/COUNSELORS FT      | SMITH,JAMES                | 00010301 | 00002557 | 275                                     |
|                                  | B6103F  | LIBRARIAN FT                 | ANDERSON,LAWRENCE W.       | 01151162 | 00012099 | 62,995                                  |
|                                  | B6103F  | LIBRARIAN FT                 | COLES,DENISE M.            | 01151844 | 00002558 | 59,548                                  |
|                                  | B6103F  | LIBRARIAN FT                 | JOSEPH,MILDRED LOVELL      | 01163814 | 00019570 | 50,817                                  |
|                                  | B6103F  | LIBRARIAN FT                 | RICHARD,GWENDOLYN P        | 00432924 | 00002557 | 87,499                                  |
|                                  | B6103F  | LIBRARIAN FT                 | SMITH,JAMES A              | 00010301 | 00002559 | 83,465                                  |
|                                  | B6103F  | LIBRARIAN FT                 | STIDHAM,JENNIFER BOUDREAUX | 01155218 | 00014251 | 60,328                                  |
|                                  | B6103P  | LIBRARIAN PT                 |                            | J03      | IRA      | 104,581                                 |
|                                  | B6105F  | SEC & CLER FT                | FAULK,GAIL D               | 00804342 | 00009966 | 33,083                                  |

|             |                |                                     |                         |                                      |          | Approved                         |                  |
|-------------|----------------|-------------------------------------|-------------------------|--------------------------------------|----------|----------------------------------|------------------|
| Department  | Program        | Class                               | Account                 | Name/Item                            | Emplid   | Position                         | for FY 2012-2013 |
|             |                | B6105F                              | SEC & CLER FT           | GARY,SHEILA L                        | 00568679 | 00002555                         | 35,611           |
|             |                | B6105F                              | SEC & CLER FT           | SAPOLUCIA,SHARON VANESSA             | 00346517 | 00001952                         | 42,655           |
|             |                | B6105O                              | SEC & CLER OT           |                                      |          |                                  | 1,040            |
|             |                | B6105P                              | SEC & CLER PT           |                                      | L14      | IRA                              | 42,519           |
|             |                |                                     |                         |                                      |          | <u>SubTotal Salaries/Wages</u>   | <b>664,416</b>   |
|             |                |                                     |                         |                                      |          | <b>Department-Program Total:</b> | <b>664,416</b>   |
| <b>7084</b> | <b>441 400</b> | <b>PUBLIC RELATIONS</b>             |                         | <b>RESOURCE &amp; COMMUNITY DEVL</b> |          |                                  |                  |
|             |                | B6105F                              | SEC & CLER FT           | RAMIREZ,MADALENE MARIA               | 01149748 | 00001930                         | 35,509           |
|             |                | B6110F                              | OTHR PROFESS FT         | BRUNO,SHERON YVONNE                  | 01156540 | 00002208                         | 56,436           |
|             |                | B6110F                              | OTHR PROFESS FT         | MEADE,JOHN CLIFTON                   | 01164608 | 00014577                         | 44,615           |
|             |                | B6110P                              | OTHR PROFESS PT         |                                      | Q74      | IAA01                            | 8,002            |
|             |                |                                     |                         |                                      |          | <u>SubTotal Salaries/Wages</u>   | <b>144,562</b>   |
|             |                |                                     |                         |                                      |          | <b>Department-Program Total:</b> | <b>144,562</b>   |
| <b>9974</b> | <b>401 400</b> | <b>BUDGET COMMITMENTS</b>           |                         | <b>INSTRUCTIONAL-ACADEMIC</b>        |          |                                  |                  |
|             |                | B6101T                              | FACULTY PT              |                                      |          |                                  | 61,320           |
|             |                |                                     |                         |                                      |          | <u>SubTotal Salaries/Wages</u>   | <b>61,320</b>    |
|             |                |                                     |                         |                                      |          | <b>Department-Program Total:</b> | <b>61,320</b>    |
| <b>CIC4</b> | <b>462 400</b> | <b>CURRICULUM INNOVATION CENTER</b> |                         | <b>INSTRNL &amp; CURRICULUM DEV</b>  |          |                                  |                  |
|             |                | B6101F                              | FACULTY FT              | COMTE,LINDA                          | 00199327 | 00013096                         | 87,499           |
|             |                | B6108F                              | INFO TECH TECHNICIAN-FT | ALFARO,NORMA PENA                    | 01150571 | 00019569                         | 30,353           |
|             |                | B6108O                              | INFO TECH TECHNICIAN-OT |                                      |          |                                  | 4,182            |
|             |                | B6108P                              | INFO TECH TECHNICIAN-PT |                                      | P10      | IBB                              | 16,174           |
|             |                | B6120P                              | OTHR NONEXMPT PT        |                                      | S88      | IAA02                            | 9,101            |
|             |                |                                     |                         |                                      |          | <u>SubTotal Salaries/Wages</u>   | <b>147,309</b>   |
|             |                |                                     |                         |                                      |          | <b>Department-Program Total:</b> | <b>147,309</b>   |
| <b>EAP4</b> | <b>152 400</b> | <b>EARLY ALERT</b>                  |                         | <b>STUDENT SERVICES</b>              |          |                                  |                  |
|             |                | B6105P                              | SEC & CLER PT           |                                      | L20      | IMA                              | 11,346           |
|             |                | B6150P                              | OTHR PROFESS SUBSTITUTE |                                      | Y02      | ILA                              | 3,435            |
|             |                |                                     |                         |                                      |          | <u>SubTotal Salaries/Wages</u>   | <b>14,781</b>    |
|             |                |                                     |                         |                                      |          | <b>Department-Program Total:</b> | <b>14,781</b>    |

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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>17,557,459</u></b>             |

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**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account               | Name/Item                           | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|--|-------------------------------------|----------|----------------------------------|------------------------------|
| <b>0035 112 500 PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |          |                                  |                              |
| B6104A   | EXECUTIVE STIPEND                   | 00249823 | 00003594                         | 10,008                       |
| B6104F   | EXECUTIVE MGMT FT                   | 00249823 | 00003594                         | 195,081                      |
| B6105F   | SEC & CLER FT                       | 00065392 | 00003596                         | 63,694                       |
| B6105F   | SEC & CLER FT                       | 00487659 | 00003595                         | 34,773                       |
| B6105P   | SEC & CLER PT                       | L21      | LAA                              | 8,266                        |
|  |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>311,822</b>               |
|  |                                     |          | <b>Department-Program Total:</b> | <b>311,822</b>               |
| <b>0285 113 500 COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |          |                                  |                              |
| B6105F   | SEC & CLER FT                       | 01163776 | 00019574                         | 36,569                       |
| B6105F   | SEC & CLER FT                       | 00003680 | 00003608                         | 56,743                       |
| B6105F   | SEC & CLER FT                       | 00144050 | 00003602                         | 57,370                       |
| B6105O   | SEC & CLER OT                       |          |                                  | 1,425                        |
| B6110F   | OTHR PROFESS FT                     | 00177848 | 00003598                         | 96,284                       |
| B6110F   | OTHR PROFESS FT                     | 01160588 | 00003606                         | 44,438                       |
| B6110F   | OTHR PROFESS FT                     | 00442638 | 00000831                         | 106,933                      |
|  |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>399,762</b>               |
|  |                                     |          | <b>Department-Program Total:</b> | <b>399,762</b>               |
| <b>0285 553 500 COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b>         |          |                                  |                              |
| B6106F   | MAINT & CUSTODIAL FT                | 00597537 | 00015507                         | 26,625                       |
| B6106F   | MAINT & CUSTODIAL FT                | 01149538 | 00015506                         | 23,764                       |
| B6106F   | MAINT & CUSTODIAL FT                | 01159285 | 00015549                         | 22,234                       |
| B6106O   | MAINT & CUSTODIAL OT                |          |                                  | 1,774                        |
| B6106P   | MAINT & CUSTODIAL PT                | N10      | 082                              | 20,334                       |
| B6106P   | MAINT & CUSTODIAL PT                | N13      | LEG                              | 10,517                       |
| B6106P   | MAINT & CUSTODIAL PT                | N09      | LWC                              | 51,085                       |
|  |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>156,333</b>               |
|  |                                     |          | <b>Department-Program Total:</b> | <b>156,333</b>               |
| <b>0315 152 500 FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>             |          |                                  |                              |
| B6105F   | SEC & CLER FT                       | 00590139 | 00019571                         | 27,165                       |
| B6105F   | SEC & CLER FT                       | 01163462 | 00019572                         | 30,676                       |
| B6105O   | SEC & CLER OT                       |          |                                  | 1,941                        |
| B6105P   | SEC & CLER PT                       | L22      | LOA                              | 36,898                       |
| B6105P   | SEC & CLER PT                       | L23      | LPA                              | 34,629                       |

| <b>Department Program Class Account</b> |  |  | <b>Name/Item</b>               | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--|--|--------------------------------|---------------|-----------------|--------------------------------------|
| B6110F                                  | OTHR PROFESS FT                          |  | <i>BILTON, BARBARA J</i>       | 00229716      | 00003858        | 50,532                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>BRAXTON, MARY LEE</i>       | 01164763      | 00003859        | 41,000                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>HENDERSON, LATASHA ANN</i>  | 01154654      | 00003935        | 34,584                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>HICKS, JALAYNE MARIE</i>    | 01155228      | 00001187        | 41,994                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>ODSTRCIL, DIANA KAREN</i>   | 01162171      | 00018459        | 42,755                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>PERKINS, WILMA J</i>        | 00707117      | 00012965        | 60,820                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>SNEED, THOMAS CLAYTON</i>   | 01162835      | 00003934        | 38,500                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>STEWART, BRITTNEY RENEE</i> | 01123015      | 00003862        | 40,797                               |
| <u>SubTotal Salaries/Wages</u>          |  |  |                                |               |                 | <b><u>482,291</u></b>                |
| <b><u>Department-Program Total:</u></b> |  |  |                                |               |                 | <b><u>482,291</u></b>                |
| <b>0325</b>                             | <b>152 500 COUNSELING</b>                |  | <b>STUDENT SERVICES</b>        |               |                 |                                      |
| B6102A                                  | LIBRARIAN/COUNSELORS FT                  |  | <i>KELLEY, KATHLEEN B</i>      | 00186514      | 00003868        | 3,300                                |
| B6102F                                  | COUNSELORS FT                            |  | <i>FLOWERS, WILLIERINE</i>     | 00000932      | 00017516        | 60,418                               |
| B6102F                                  | COUNSELORS FT                            |  | <i>GARCIA, A G MIGUEL</i>      | 00152936      | 00003867        | 87,499                               |
| B6102F                                  | COUNSELORS FT                            |  | <i>HAURI, BECKY A</i>          | 00007843      | 00003875        | 99,091                               |
| B6102F                                  | COUNSELORS FT                            |  | <i>KELLEY, KATHLEEN B</i>      | 00186514      | 00003868        | 84,120                               |
| B6102F                                  | COUNSELORS FT                            |  | <i>NEMETH, SANDRA R</i>        | 00092229      | 00010587        | 77,780                               |
| B6102F                                  | COUNSELORS FT                            |  | <i>PAGE, MARY</i>              | 00529595      | 00002224        | 87,499                               |
| B6102F                                  | COUNSELORS FT                            |  | <i>SELBY, MARY</i>             | 01156137      | 00004002        | 67,590                               |
| B6102P                                  | COUNSELORS PT                            |  |                                | I15           | LOA             | 83,265                               |
| B6105F                                  | SEC & CLER FT                            |  | <i>HICKEY, MARIE</i>           | 00109998      | 00013957        | 43,227                               |
| B6105F                                  | SEC & CLER FT                            |  | <i>MARTINEZ, JOHNNY L</i>      | 00500188      | 00016358        | 47,987                               |
| B6105F                                  | SEC & CLER FT                            |  | <i>MIR, SABIHA FATIMA</i>      | 00953067      | 00003730        | 37,769                               |
| B6105O                                  | SEC & CLER OT                            |  |                                |               |                 | 629                                  |
| B6105P                                  | SEC & CLER PT                            |  |                                | L24           | LOA             | 24,290                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>BILTON, JOYA GIBSON</i>     | 01162702      | 00016325        | 42,000                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>CANTU, GUADALUPE A.</i>     | 01148891      | 00003871        | 42,000                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>CARAWAY, KELLI M</i>        | 00585369      | 00013760        | 43,666                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>COLEMAN, BILLY RAY</i>      | 01147358      | 00003869        | 42,000                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>GARCIA, RIGOBERTO</i>       | 01151069      | 00013972        | 39,635                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>JACKSON, WANDA DENETTE</i>  | 01161966      | 00003870        | 40,000                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>NGUYEN, HOANG MINH THI</i>  | 01161349      | 00013761        | 35,276                               |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>TRAN, LIZ</i>               | 01153824      | 00015679        | 35,276                               |
| <u>SubTotal Salaries/Wages</u>          |  |  |                                |               |                 | <b><u>1,124,317</u></b>              |
| <b><u>Department-Program Total:</u></b> |  |  |                                |               |                 | <b><u>1,124,317</u></b>              |
| <b>0345</b>                             | <b>152 500 CAREER PLANNING/PLACEMENT</b> |  | <b>STUDENT SERVICES</b>        |               |                 |                                      |
| B6110F                                  | OTHR PROFESS FT                          |  | <i>DAVIS, CAROLYN A</i>        | 01148946      | 00003662        | 43,876                               |



| Department Program Class Account |                |                                      |                                      | Name/Item | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--------------------------------------|--------------------------------------|-----------|----------------------------------|----------|------------------------------|
|                                  | B6120P         |                                      | OTHR NONEXMPT PT                     |           | T57                              | LOA      | 26,484                       |
|                                  |                |                                      |                                      |           | <u>SubTotal Salaries/Wages</u>   |          | <b>70,360</b>                |
|                                  |                |                                      |                                      |           | <b>Department-Program Total:</b> |          | <b>70,360</b>                |
| <b>0355</b>                      | <b>152 500</b> | <b>LEARNING STUDENT SUPPORT SERV</b> | <b>STUDENT SERVICES</b>              |           |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | <i>DIXSON,BETTYE HUMPHREY</i>        | 01153936  | 00003936                         |          | 32,696                       |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>BROWN II,WILLIAM M</i>            | 01148928  | 00008928                         |          | 44,136                       |
|                                  | B6120P         | OTHR NONEXMPT PT                     |                                      | S89       | LPA                              |          | 96,200                       |
|                                  |                |                                      |                                      |           | <u>SubTotal Salaries/Wages</u>   |          | <b>173,032</b>               |
|                                  |                |                                      |                                      |           | <b>Department-Program Total:</b> |          | <b>173,032</b>               |
| <b>0365</b>                      | <b>151 500</b> | <b>ADMISSIONS &amp; RECORDS</b>      | <b>ADMISSIONS &amp; REGISTRATION</b> |           |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | <i>MARSHALL,MONIQUE MICHELLE</i>     | 01149605  | 00004104                         |          | 32,696                       |
|                                  | B6105F         | SEC & CLER FT                        | <i>PHAM,TIFFANY THI</i>              | 01145983  | 00018279                         |          | 31,000                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      |           |                                  |          | 116                          |
|                                  | B6105P         | SEC & CLER PT                        |                                      | L29       | LPA                              |          | 131,347                      |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>HENRY,TRANESSIA D.</i>            | 01145867  | 00010758                         |          | 42,294                       |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>NGUYEN,NGOC TIEN TRAN</i>         | 01151463  | 00019575                         |          | 36,700                       |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>NGUYEN,NGOC-MINH TRAN</i>         | 01148377  | 00003941                         |          | 35,276                       |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>VALDEZ,SILVIA</i>                 | 00583083  | 00003940                         |          | 49,084                       |
|                                  |                |                                      |                                      |           | <u>SubTotal Salaries/Wages</u>   |          | <b>358,513</b>               |
|                                  |                |                                      |                                      |           | <b>Department-Program Total:</b> |          | <b>358,513</b>               |
| <b>0375</b>                      | <b>151 500</b> | <b>DIR ENROLLMENT SERVICES</b>       | <b>ADMISSIONS &amp; REGISTRATION</b> |           |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | <i>MONTELONGO,VERONICA</i>           | 00153788  | 00003939                         |          | 49,588                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      |           |                                  |          | 207                          |
|                                  | B6105P         | SEC & CLER PT                        |                                      | L31       | LPA                              |          | 8,203                        |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>HASSAN,AFRAH FATIMAH</i>          | 01162855  | 00019312                         |          | 44,615                       |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>JENSVOLD,PATRICIA K</i>           | 00300216  | 00003931                         |          | 100,129                      |
|                                  |                |                                      |                                      |           | <u>SubTotal Salaries/Wages</u>   |          | <b>202,742</b>               |
|                                  |                |                                      |                                      |           | <b>Department-Program Total:</b> |          | <b>202,742</b>               |
| <b>0395</b>                      | <b>152 500</b> | <b>DEAN STUDENT DEVELOPMENT</b>      | <b>STUDENT SERVICES</b>              |           |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                        | <i>HALVORSEN,MARTHA C</i>            | 00071534  | 00003863                         |          | 59,177                       |
|                                  | B6105O         | SEC & CLER OT                        |                                      |           |                                  |          | 213                          |
|                                  | B6105P         | SEC & CLER PT                        |                                      | L32       | LOA                              |          | 16,329                       |
|                                  | B6110F         | OTHR PROFESS FT                      | <i>SHIPPY,JAMES E.</i>               | 01153210  | 00003856                         |          | 92,616                       |
|                                  |                |                                      |                                      |           | <u>SubTotal Salaries/Wages</u>   |          | <b>168,335</b>               |
|                                  |                |                                      |                                      |           | <b>Department-Program Total:</b> |          | <b>168,335</b>               |
| <b>0435</b>                      | <b>152 500</b> | <b>STUDENT ORGANIZATIONS</b>         | <b>STUDENT SERVICES</b>              |           |                                  |          |                              |

| Department Program Class Account |                |                               | Name/Item                  | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------|----------------------------|----------------------------------|----------|------------------------------|
|                                  | B6105P         | SEC & CLER PT                 |                            | L33                              | LOA      | 17,650                       |
|                                  | B6110F         | OTHR PROFESS FT               | WILSON,REGINA D            | 01150388                         | 00012863 | 44,312                       |
|                                  |                |                               |                            | <u>SubTotal Salaries/Wages</u>   |          | <b>61,962</b>                |
|                                  |                |                               |                            | <b>Department-Program Total:</b> |          | <b>61,962</b>                |
| <b>0715</b>                      | <b>114 500</b> | <b>WEST LOOP CAMPUS</b>       | <b>CAMPUS COORDINATION</b> |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                 | MAYS,SHANDA E.             | 01150158                         | 00003664 | 38,376                       |
|                                  | B6105F         | SEC & CLER FT                 | PATEL,PRITI K              | 01147263                         | 00017607 | 34,603                       |
|                                  | B6105F         | SEC & CLER FT                 | RICHARD,ASA LEE            | 00118973                         | 00018141 | 25,057                       |
|                                  | B6105F         | SEC & CLER FT                 | ROMAN,SANDRA               | 01035249                         | 00003665 | 40,235                       |
|                                  | B6105O         | SEC & CLER OT                 |                            |                                  |          | 3,438                        |
|                                  | B6105P         | SEC & CLER PT                 |                            | L34                              | LWC      | 18,444                       |
|                                  | B6110F         | OTHR PROFESS FT               | SAYI,DUMISANI              | 00967499                         | 00003823 | 39,187                       |
|                                  | B6110P         | OTHR PROFESS PT               |                            | Q44                              | LWC      | 21,139                       |
|                                  | B6120P         | OTHR NONEXMPT PT              |                            | S90                              | LWC      | 51,337                       |
|                                  |                |                               |                            | <u>SubTotal Salaries/Wages</u>   |          | <b>271,816</b>               |
|                                  |                |                               |                            | <b>Department-Program Total:</b> |          | <b>271,816</b>               |
| <b>0795</b>                      | <b>114 500</b> | <b>ALIEF-BISSONNET CENTER</b> | <b>CAMPUS COORDINATION</b> |                                  |          |                              |
|                                  | B6110F         | OTHR PROFESS FT               | CATHEY,WILLIAM C.          | 01159705                         | 00003633 | 54,425                       |
|                                  |                |                               |                            | <u>SubTotal Salaries/Wages</u>   |          | <b>54,425</b>                |
|                                  |                |                               |                            | <b>Department-Program Total:</b> |          | <b>54,425</b>                |
| <b>0825</b>                      | <b>114 500</b> | <b>STAFFORD CAMPUS</b>        | <b>CAMPUS COORDINATION</b> |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                 | CHAN,BIBIANA               | 00711484                         | 00003637 | 44,281                       |
|                                  | B6105F         | SEC & CLER FT                 | MOSBY,JASON J              | 01152117                         | 00003696 | 37,469                       |
|                                  | B6105F         | SEC & CLER FT                 | VARLACK,TORIN R            | 01157728                         | 00009475 | 23,917                       |
|                                  | B6105F         | SEC & CLER FT                 | WATSON,EMILY STEWARD       | 01147008                         | 00006861 | 23,836                       |
|                                  | B6105F         | SEC & CLER FT                 | WILSON,ELISIA CECIL        | 01147629                         | 00009967 | 32,538                       |
|                                  | B6105O         | SEC & CLER OT                 |                            |                                  |          | 3,560                        |
|                                  | B6105P         | SEC & CLER PT                 |                            | L36                              | 082      | 30,326                       |
|                                  | B6110F         | OTHR PROFESS FT               | CROSS,TYRONE HAMILTON      | 01156874                         | 00003607 | 46,803                       |
|                                  | B6110F         | OTHR PROFESS FT               | JOHNSON,ANDREW             | 01102067                         | 00000005 | 59,446                       |
|                                  | B6110F         | OTHR PROFESS FT               | MCINTYRE,LILLIE MAE        | 01162709                         | 00000007 | 45,555                       |
|                                  | B6110P         | OTHR PROFESS PT               |                            | Q47                              | 082      | 24,940                       |
|                                  | B6120P         | OTHR NONEXMPT PT              |                            | S95                              | 082      | 52,815                       |
|                                  |                |                               |                            | <u>SubTotal Salaries/Wages</u>   |          | <b>425,486</b>               |
|                                  |                |                               |                            | <b>Department-Program Total:</b> |          | <b>425,486</b>               |
| <b>0895</b>                      | <b>114 500</b> | <b>GULFTON CAMPUS</b>         | <b>CAMPUS COORDINATION</b> |                                  |          |                              |

| Department Program Class Account |                |                         | Name/Item                          | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------|------------------------------------|----------|----------|------------------------------|
|                                  | B6105P         | SEC & CLER PT           |                                    | L38      | LBA      | 76                           |
|                                  | B6110P         | OTHR PROFESS PT         |                                    | Q48      | LBA      | 125                          |
|                                  | B6120P         | OTHR NONEXMPT PT        |                                    | S96      | LBA      | 303                          |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                                    |          |          | <b>504</b>                   |
| <b>Department-Program Total:</b> |                |                         |                                    |          |          | <b>504</b>                   |
| <b>1025</b>                      | <b>401 500</b> | <b>BIOLOGY</b>          | <b>INSTRUCTIONAL-ACADEMIC</b>      |          |          |                              |
|                                  | B6101F         | FACULTY FT              | <i>GARCIA,PABLO R</i>              | 01146975 | 00003836 | 65,368                       |
|                                  | B6101F         | FACULTY FT              | <i>MISHRA,JASLEEN</i>              | 01155762 | 00003835 | 70,408                       |
|                                  | B6101F         | FACULTY FT              | <i>OPARA,CHUKWUEMEKA ONYEWUCHI</i> | 01159897 | 00003834 | 52,763                       |
|                                  | B6101F         | FACULTY FT              | <i>PALMER,WILLIAM NORMAN</i>       | 01159123 | 00015732 | 59,908                       |
|                                  | B6101F         | FACULTY FT              | <i>SAVANT,SMITA AJAY</i>           | 01156572 | 00016343 | 61,820                       |
|                                  | B6101F         | FACULTY FT              | <i>SAWANT,LEENA ABHAY</i>          | 01087077 | 00014397 | 60,208                       |
|                                  | B6101F         | FACULTY FT              | <i>SCHWARTZ,DAVID J</i>            | 00846118 | 00003839 | 70,670                       |
|                                  | B6101F         | FACULTY FT              | <i>SHAH,NIMISH</i>                 | 01146799 | 00003838 | 58,016                       |
|                                  | B6101F         | FACULTY FT              | <i>WIERSEMA,DONNA S</i>            | 00123053 | 00003833 | 64,314                       |
|                                  | B6101T         | FACULTY PT              |                                    | F78      | LNS01    | 354,921                      |
|                                  | B6120F         | OTHR NONEXMPT FT        | <i>HOANG,TAM THU</i>               | 01165246 | 00019739 | 25,630                       |
|                                  | B6120F         | OTHR NONEXMPT FT        | <i>SHEPPARD,JAMES HEWEY</i>        | 01155453 | 00000517 | 22,048                       |
|                                  | B6120O         | OTHR NONEXMPT OT        |                                    |          |          | 47                           |
|                                  | B6120P         | OTHR NONEXMPT PT        |                                    | S97      | LNS01    | 27,583                       |
|                                  | B6130O         | FACULTY OVERLOAD        |                                    | V38      | LNS01    | 80,476                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                                    | X91      | LNS01    | 2,000                        |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                                    |          |          | <b>1,076,180</b>             |
| <b>Department-Program Total:</b> |                |                         |                                    |          |          | <b>1,076,180</b>             |
| <b>1225</b>                      | <b>401 500</b> | <b>SOCIAL SCIENCE</b>   | <b>INSTRUCTIONAL-ACADEMIC</b>      |          |          |                              |
|                                  | B6101F         | FACULTY FT              | <i>ASHRAF,BIRJEES</i>              | 01154262 | 00014025 | 51,606                       |
|                                  | B6101F         | FACULTY FT              | <i>CAMERON,PAMELA JEAN</i>         | 01155783 | 00003699 | 52,625                       |
|                                  | B6101F         | FACULTY FT              | <i>COOK,LINDA S</i>                | 00509339 | 00003719 | 69,443                       |
|                                  | B6101F         | FACULTY FT              | <i>DUNN,RUTH ERLINE</i>            | 01040041 | 00014217 | 56,894                       |
|                                  | B6101F         | FACULTY FT              | <i>GRAVES,JENNIFER LAUREN</i>      | 01161305 | 00017703 | 47,886                       |
|                                  | B6101F         | FACULTY FT              | <i>NEWTON,CHARLES M</i>            | 01147810 | 00006973 | 59,423                       |
|                                  | B6101F         | FACULTY FT              | <i>SALINAS II,LUIS L</i>           | 00230733 | 00003720 | 84,252                       |
|                                  | B6101F         | FACULTY FT              | <i>WAGNER,ROBERT B</i>             | 00010346 | 00003698 | 65,624                       |
|                                  | B6101T         | FACULTY PT              |                                    | F81      | LHA01    | 161,169                      |
|                                  | B6130O         | FACULTY OVERLOAD        |                                    | V40      | LHA01    | 41,410                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS |                                    | Z02      | LHA01    | 1,404                        |
| <u>SubTotal Salaries/Wages</u>   |                |                         |                                    |          |          | <b>691,736</b>               |

| Department Program Class Account |         |                              | Name/Item                 | Emplid                           | Position | Approved<br>for FY 2012-2013 |
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|                                  |         |                              |                           | <b>Department-Program Total:</b> |          | <b>691,736</b>               |
| 1235                             | 451 500 | MATHEMATICS ADMIN-DEPT CHAIR | INSTRNL ADM ACADEMIC PROG |                                  |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND           | SHAGRONI,MAHMOUD A        | 00452136                         | 00003743 | 6,000                        |
|                                  | B6101F  | FACULTY FT                   | SHAGRONI,MAHMOUD A        | 00452136                         | 00003743 | 94,425                       |
|                                  | B6105F  | SEC & CLER FT                | QUIJANO,EMMA              | 00795044                         | 00003729 | 40,235                       |
|                                  | B6105O  | SEC & CLER OT                |                           |                                  |          | 155                          |
|                                  | B6105P  | SEC & CLER PT                |                           | L39                              | LIA      | 4,713                        |
|                                  |         |                              |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>145,528</b>               |
|                                  |         |                              |                           | <b>Department-Program Total:</b> |          | <b>145,528</b>               |
| 1265                             | 401 500 | CHEMISTRY                    | INSTRUCTIONAL-ACADEMIC    |                                  |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND           | DESSENS,STEVEN E          | 00479245                         | 00003841 | 400                          |
|                                  | B6101A  | FACULTY FT STIPEND           | TAFA,KUMELA K             | 01152150                         | 00014399 | 400                          |
|                                  | B6101F  | FACULTY FT                   | AKPANUMOH,EDEM D          | 00214125                         | 00003844 | 85,916                       |
|                                  | B6101F  | FACULTY FT                   | CLEMENS,PAUL LESLIE       | 01160476                         | 00020421 | 45,272                       |
|                                  | B6101F  | FACULTY FT                   | DESSENS,STEVEN E          | 00479245                         | 00003841 | 81,021                       |
|                                  | B6101F  | FACULTY FT                   | GARCIA DEL CERRO,MARIA    | 01146681                         | 00015627 | 63,620                       |
|                                  | B6101F  | FACULTY FT                   | KRISHNASWAMY,KOMALA       | 01146473                         | 00015617 | 63,620                       |
|                                  | B6101F  | FACULTY FT                   | LEWIS,JEFFREY G           | 01157752                         | 00003842 | 45,103                       |
|                                  | B6101T  | FACULTY PT                   |                           | F82                              | LNS      | 378,248                      |
|                                  | B6120P  | OTHR NONEXMPT PT             |                           | T01                              | LNS      | 4,000                        |
|                                  | B6130O  | FACULTY OVERLOAD             |                           | V41                              | LNS      | 66,034                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS      |                           | X41                              | LNS      | 2,000                        |
|                                  |         |                              |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>835,634</b>               |
|                                  |         |                              |                           | <b>Department-Program Total:</b> |          | <b>835,634</b>               |
| 1275                             | 401 500 | EARTH SCIENCES               | INSTRUCTIONAL-ACADEMIC    |                                  |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND           | LEWIS,JEFFREY G           | 01157752                         | 00003842 | 400                          |
|                                  | B6101F  | FACULTY FT                   | JRAD,LAZHAR               | 01159930                         | 00013773 | 59,420                       |
|                                  | B6101F  | FACULTY FT                   | SANDBERG,STEWART KIM      | 01161984                         | 00018227 | 51,950                       |
|                                  | B6101F  | FACULTY FT                   | TAFA,KUMELA K             | 01152150                         | 00014399 | 60,208                       |
|                                  | B6101F  | FACULTY FT                   | YIP,KAREN BLAIR           | 01158431                         | 00019272 | 41,045                       |
|                                  | B6101T  | FACULTY PT                   |                           | F83                              | LNS      | 56,029                       |
|                                  | B6130O  | FACULTY OVERLOAD             |                           | V42                              | LNS      | 20,556                       |
|                                  |         |                              |                           | <u>SubTotal Salaries/Wages</u>   |          | <b>289,608</b>               |
|                                  |         |                              |                           | <b>Department-Program Total:</b> |          | <b>289,608</b>               |
| 1315                             | 405 500 | CABLE TV                     | EXTENSION & COMMUNITY SER |                                  |          |                              |
|                                  | B6105F  | SEC & CLER FT                | HAWKINS,STACEE B.         | 01147360                         | 00004703 | 49,858                       |

| Department Program Class Account |                |                           | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
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|                                  | B6110F         | OTHR PROFESS FT           | WELLS,DONALD J                | 00428987 | 00004053 | 61,811                       |
|                                  | B6120P         | OTHR NONEXMPT PT          |                               | T02      | LTA      | 52,270                       |
| <u>SubTotal Salaries/Wages</u>   |                |                           |                               |          |          | <b>163,939</b>               |
| <b>Department-Program Total:</b> |                |                           |                               |          |          | <b>163,939</b>               |
| <b>1365</b>                      | <b>401 500</b> | <b>PHYSICAL EDUCATION</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101F         | FACULTY FT                | RINGLEB-KRUTILEK,STACIE MARIE | 01162918 | 00019334 | 48,844                       |
|                                  | B6101T         | FACULTY PT                |                               | F84      | LNS01    | 6,000                        |
|                                  | B6130O         | FACULTY OVERLOAD          |                               | W35      | LNS01    | 4,810                        |
| <u>SubTotal Salaries/Wages</u>   |                |                           |                               |          |          | <b>59,654</b>                |
| <b>Department-Program Total:</b> |                |                           |                               |          |          | <b>59,654</b>                |
| <b>1555</b>                      | <b>401 500</b> | <b>DEVELOPMENTAL MATH</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND        |                               |          |          | 2,000                        |
|                                  | B6101F         | FACULTY FT                | AHMAD,AMIN H                  | 01146856 | 00008374 | 60,328                       |
|                                  | B6101F         | FACULTY FT                | BAZARGAN,MOHAMMAD B           | 00443071 | 00003742 | 82,621                       |
|                                  | B6101F         | FACULTY FT                | BOWEN,NANCY H                 | 00649548 | 00003733 | 72,183                       |
|                                  | B6101F         | FACULTY FT                | HERNANDEZ,JAIME L.            | 01147805 | 00006971 | 81,021                       |
|                                  | B6101F         | FACULTY FT                | KALAJO,HOUSSAM                | 00666374 | 00012989 | 63,033                       |
|                                  | B6101F         | FACULTY FT                | KALLARACKAL,EUNICE T.         | 01151275 | 00012970 | 64,166                       |
|                                  | B6101F         | FACULTY FT                | MATHEW,MINI                   | 01154265 | 00014030 | 53,658                       |
|                                  | B6101F         | FACULTY FT                | NWACHUKWU,ERNEST E            | 00468835 | 00003737 | 61,788                       |
|                                  | B6101F         | FACULTY FT                | OBEYESEKERE,MANDRI            | 01161324 | 00017716 | 60,608                       |
|                                  | B6101F         | FACULTY FT                | ODION,CHARLES I               | 00866255 | 00003738 | 67,989                       |
|                                  | B6101F         | FACULTY FT                | RHIATI,NABIL                  | 01147552 | 00017016 | 50,817                       |
|                                  | B6101F         | FACULTY FT                | SABERI,MOHAMMED               | 01149747 | 00003736 | 72,086                       |
|                                  | B6101F         | FACULTY FT                | SAID,ADNAN NEMR               | 01146359 | 00003741 | 54,715                       |
|                                  | B6101F         | FACULTY FT                | SALEHIBAKHSH,FATEMEH          | 00297139 | 00003734 | 76,512                       |
|                                  | B6101F         | FACULTY FT                | SAWYER,MICHAEL J              | 00379889 | 00003735 | 79,561                       |
|                                  | B6101F         | FACULTY FT                | THOMPSON JR.,BURNETTE         | 00008078 | 00016342 | 75,057                       |
|                                  | B6101F         | FACULTY FT                | ULHAQUE,ADNAN                 | 01152406 | 00015637 | 44,527                       |
|                                  | B6101T         | FACULTY PT                |                               | F86      | LIA      | 573,743                      |
|                                  | B6120P         | OTHR NONEXMPT PT          |                               | T03      | LIA      | 39,555                       |
|                                  | B6130O         | FACULTY OVERLOAD          |                               | V44      | LIA      | 336,019                      |
|                                  | B6130P         | OTHER FACL PARA PROFESS   |                               | X88      | LIA      | 1,000                        |
| <u>SubTotal Salaries/Wages</u>   |                |                           |                               |          |          | <b>2,072,987</b>             |
| <b>Department-Program Total:</b> |                |                           |                               |          |          | <b>2,072,987</b>             |
| <b>2025</b>                      | <b>401 500</b> | <b>JOURNALISM</b>         | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101T         | FACULTY PT                |                               | F87      | LTB      | 17,200                       |

| Department Program Class Account |                                     |                         | Name/Item                       | Emplid                           | Position | Approved<br>for FY 2012-2013 |
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|                                  | B6130P                              | OTHER FACL PARA PROFESS |                                 | Z00                              | LTB      | 1,404                        |
|                                  |                                     |                         |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>18,604</b>                |
|                                  |                                     |                         |                                 | <b>Department-Program Total:</b> |          | <b>18,604</b>                |
| <b>2045</b>                      | <b>402 500 BROADCAST JOURNALISM</b> |                         | <b>INSTRUCTIONAL- WORKFORCE</b> |                                  |          |                              |
|                                  | B6101F                              | FACULTY FT              | <i>GONZALEZ, OVIDIO M.</i>      | 01147603                         | 00004281 | 65,368                       |
|                                  | B6101F                              | FACULTY FT              | <i>LIVESEY JR., JIMMIE LEE</i>  | 01156458                         | 00003649 | 57,152                       |
|                                  | B6101T                              | FACULTY PT              |                                 | F88                              | LTB      | 17,560                       |
|                                  | B6120P                              | OTHR NONEXMPT PT        |                                 | T04                              | LTB      | 11,680                       |
|                                  | B6130O                              | FACULTY OVERLOAD        |                                 | V45                              | LTB      | 6,970                        |
|                                  |                                     |                         |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>158,730</b>               |
|                                  |                                     |                         |                                 | <b>Department-Program Total:</b> |          | <b>158,730</b>               |
| <b>2205</b>                      | <b>401 500 ARTS</b>                 |                         | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101B                              | FACULTY PT STIPEND      |                                 |                                  |          | 3,000                        |
|                                  | B6101F                              | FACULTY FT              | <i>HILL-SWAIM, MARYELLEN J</i>  | 01146776                         | 00016344 | 54,049                       |
|                                  | B6101F                              | FACULTY FT              | <i>KISHELL, JASON D</i>         | 01157219                         | 00019270 | 48,828                       |
|                                  | B6101F                              | FACULTY FT              | <i>MILLIS-HORTON, CYNTHIA M</i> | 00158176                         | 00004096 | 79,561                       |
|                                  | B6101F                              | FACULTY FT              | <i>PORCYNALUK, PATRICIA</i>     | 00221103                         | 00004095 | 85,916                       |
|                                  | B6101F                              | FACULTY FT              | <i>POTTER, STEVEN R</i>         | 00442441                         | 00013007 | 65,681                       |
|                                  | B6101T                              | FACULTY PT              |                                 | F89                              | LWA      | 180,322                      |
|                                  | B6120P                              | OTHR NONEXMPT PT        |                                 | T05                              | LWA      | 32,302                       |
|                                  | B6130O                              | FACULTY OVERLOAD        |                                 | V46                              | LWA      | 1,204                        |
|                                  |                                     |                         |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>550,863</b>               |
|                                  |                                     |                         |                                 | <b>Department-Program Total:</b> |          | <b>550,863</b>               |
| <b>2215</b>                      | <b>401 500 DRAMA</b>                |                         | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101T                              | FACULTY PT              |                                 | F90                              | LWA      | 30,600                       |
|                                  | B6110F                              | OTHR PROFESS FT         | <i>REILLY, ANTHONY P</i>        | 00235438                         | 00004072 | 54,817                       |
|                                  | B6120P                              | OTHR NONEXMPT PT        |                                 | T06                              | LWA      | 29,389                       |
|                                  | B6130O                              | FACULTY OVERLOAD        |                                 | V47                              | LWA      | 2,407                        |
|                                  |                                     |                         |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>117,213</b>               |
|                                  |                                     |                         |                                 | <b>Department-Program Total:</b> |          | <b>117,213</b>               |
| <b>2225</b>                      | <b>401 500 MUSIC</b>                |                         | <b>INSTRUCTIONAL-ACADEMIC</b>   |                                  |          |                              |
|                                  | B6101F                              | FACULTY FT              | <i>JABER, ANDREA</i>            | 01151557                         | 00013005 | 62,908                       |
|                                  | B6101T                              | FACULTY PT              |                                 | F91                              | LWA      | 69,272                       |
|                                  | B6130O                              | FACULTY OVERLOAD        |                                 | V48                              | LWA      | 929                          |
|                                  | B6130P                              | OTHER FACL PARA PROFESS |                                 | X36                              | LWA      | 500                          |
|                                  |                                     |                         |                                 | <u>SubTotal Salaries/Wages</u>   |          | <b>133,609</b>               |

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| <b>Department-Program Total:</b> |                                 |                    |                           |          |          | <b>133,609</b>               |
| 2305                             | 401 500 SPANISH                 |                    | INSTRUCTIONAL-ACADEMIC    |          |          |                              |
|                                  | B6101F                          | FACULTY FT         | HILLAR, JANETT            | 00007862 | 00003690 | 86,704                       |
|                                  | B6101F                          | FACULTY FT         | LODATO, ROSEMARY C        | 01150318 | 00003691 | 58,255                       |
|                                  | B6101F                          | FACULTY FT         | ROCHA, MARIA T.           | 01150651 | 00014026 | 55,805                       |
|                                  | B6101T                          | FACULTY PT         |                           | G83      | LWA      | 4,500                        |
|                                  | B61300                          | FACULTY OVERLOAD   |                           | W23      | LWA      | 8,341                        |
| <u>SubTotal Salaries/Wages</u>   |                                 |                    |                           |          |          | <b>213,605</b>               |
| <b>Department-Program Total:</b> |                                 |                    |                           |          |          | <b>213,605</b>               |
| 2315                             | 401 500 OTHER FOREIGN LANGUAGES |                    | INSTRUCTIONAL-ACADEMIC    |          |          |                              |
|                                  | B6101T                          | FACULTY PT         |                           | G84      | LWA      | 8,100                        |
| <u>SubTotal Salaries/Wages</u>   |                                 |                    |                           |          |          | <b>8,100</b>                 |
| <b>Department-Program Total:</b> |                                 |                    |                           |          |          | <b>8,100</b>                 |
| 2505                             | 401 500 ENGLISH - GENERAL       |                    | INSTRUCTIONAL-ACADEMIC    |          |          |                              |
|                                  | B6101A                          | FACULTY FT STIPEND | TAN, AMY ELIZABETH HARRIS | 01146569 | 00003655 | 6,700                        |
|                                  | B6101B                          | FACULTY PT STIPEND |                           |          |          | 200                          |
|                                  | B6101F                          | FACULTY FT         | BELZ, SABRENA P           | 01146960 | 00003687 | 68,081                       |
|                                  | B6101F                          | FACULTY FT         | BROGDON, BRUCE S          | 00231550 | 00003682 | 65,603                       |
|                                  | B6101F                          | FACULTY FT         | DUNN, CHRISTOPHER KENNETH | 01151762 | 00003680 | 57,112                       |
|                                  | B6101F                          | FACULTY FT         | DYBALA, MARIE E           | 00287875 | 00003675 | 76,561                       |
|                                  | B6101F                          | FACULTY FT         | GORDON, DONNA L           | 01157203 | 00014398 | 52,621                       |
|                                  | B6101F                          | FACULTY FT         | HARRISON, DIANA LEE       | 01146049 | 00003673 | 56,218                       |
|                                  | B6101F                          | FACULTY FT         | JACKSON, HELEN E          | 01154003 | 00003677 | 55,758                       |
|                                  | B6101F                          | FACULTY FT         | LACROIX, LAUREL           | 01146829 | 00003683 | 72,100                       |
|                                  | B6101F                          | FACULTY FT         | LINDEMANN, JEFFREY        | 00008954 | 00003674 | 76,561                       |
|                                  | B6101F                          | FACULTY FT         | LOUBSER, ILEANA ALEXANDRA | 01154637 | 00006974 | 52,621                       |
|                                  | B6101F                          | FACULTY FT         | PROCTOR, BETTY J          | 00008475 | 00003684 | 85,916                       |
|                                  | B6101F                          | FACULTY FT         | PYRON, MARY T             | 01159904 | 00003686 | 48,954                       |
|                                  | B6101F                          | FACULTY FT         | ROGOVEIN, REISA M         | 00458935 | 00003678 | 72,206                       |
|                                  | B6101F                          | FACULTY FT         | ROSENKRANZ, LINDA J       | 00466161 | 00003679 | 76,561                       |
|                                  | B6101F                          | FACULTY FT         | ROWE, PAUL L              | 00713550 | 00003688 | 73,482                       |
|                                  | B6101F                          | FACULTY FT         | SCHULZ, GAVIN             | 00838134 | 00003689 | 76,409                       |
|                                  | B6101F                          | FACULTY FT         | TAN, AMY ELIZABETH HARRIS | 01146569 | 00003655 | 1,312                        |
|                                  | B6101F                          | FACULTY FT         | WRIGHT, JAMES E           | 01149503 | 00012754 | 63,845                       |
|                                  | B6101H                          | FACULTY PT         |                           | A56      | LGA      | 2,258                        |
|                                  | B6101T                          | FACULTY PT         |                           | F97      | LGA      | 306,507                      |
|                                  | B61300                          | FACULTY OVERLOAD   |                           | V50      | LGA      | 16,210                       |

| Department Program Class Account |                |                              | Name/Item                        | Emplid                           | Position | Approved<br>for FY 2012-2013 |
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|                                  | B6130P         | OTHER FACL PARA PROFESS      |                                  | X37                              | LGA      | 2,000                        |
|                                  |                |                              |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>1,465,796</b>             |
|                                  |                |                              |                                  | <b>Department-Program Total:</b> |          | <b>1,465,796</b>             |
| <b>2515</b>                      | <b>401 500</b> | <b>GUIDED STUDIES</b>        | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                   | DAVIS,RUSSELL R.                 | 01146970                         | 00006975 | 55,023                       |
|                                  | B6101F         | FACULTY FT                   | HARRIS,TAMARA MIKKIDANIEL        | 01150054                         | 00016346 | 61,820                       |
|                                  | B6101F         | FACULTY FT                   | HOLLAND,SHERYL R                 | 00663957                         | 00004078 | 66,787                       |
|                                  | B6101F         | FACULTY FT                   | RICHARDS,BENNIE B                | 00410824                         | 00017733 | 59,420                       |
|                                  | B6101T         | FACULTY PT                   |                                  | F98                              | LVA      | 48,350                       |
|                                  | B6120P         | OTHR NONEXMPT PT             |                                  | T07                              | LVA      | 65,739                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                                  | V51                              | LVA      | 42,899                       |
|                                  |                |                              |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>400,038</b>               |
|                                  |                |                              |                                  | <b>Department-Program Total:</b> |          | <b>400,038</b>               |
| <b>2525</b>                      | <b>401 500</b> | <b>PHILOSOPHY</b>            | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                   | GOLL,SUSAN L                     | 00781772                         | 00003681 | 66,744                       |
|                                  | B6101T         | FACULTY PT                   |                                  | F99                              | LHA      | 28,800                       |
|                                  |                |                              |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>95,544</b>                |
|                                  |                |                              |                                  | <b>Department-Program Total:</b> |          | <b>95,544</b>                |
| <b>2535</b>                      | <b>401 500</b> | <b>SPEECH</b>                | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                   | FERREIRA,WILLIAM F               | 00477841                         | 00004099 | 75,080                       |
|                                  | B6101F         | FACULTY FT                   | SALISBURY,RUTH ADRIANA RODRIGUEZ | 01157991                         | 00013008 | 51,380                       |
|                                  | B6101F         | FACULTY FT                   | STAGG,DANIELLE R                 | 01158452                         | 00018230 | 47,886                       |
|                                  | B6101T         | FACULTY PT                   |                                  | G01                              | LWA      | 34,506                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                                  | V52                              | LWA      | 12,610                       |
|                                  |                |                              |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>221,462</b>               |
|                                  |                |                              |                                  | <b>Department-Program Total:</b> |          | <b>221,462</b>               |
| <b>2545</b>                      | <b>401 500</b> | <b>HUMANITIES</b>            | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101T         | FACULTY PT                   |                                  | G82                              | LWA      | 10,902                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                                  | W31                              | LWA      | 5,000                        |
|                                  |                |                              |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>15,902</b>                |
|                                  |                |                              |                                  | <b>Department-Program Total:</b> |          | <b>15,902</b>                |
| <b>2555</b>                      | <b>401 500</b> | <b>DEVELOPMENTAL ENGLISH</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                   | AKIN,BOBBY D                     | 00198689                         | 00004075 | 65,624                       |
|                                  | B6101F         | FACULTY FT                   | INNIS,JANIS JOHNSTON             | 01157073                         | 00013006 | 63,909                       |
|                                  | B6101F         | FACULTY FT                   | RENFRO,CINDY                     | 00134700                         | 00004073 | 59,522                       |



| Department Program Class Account |   |                         | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---|-------------------------|-------------------------------|----------|----------|------------------------------|
|                                  | B6101F                                      | FACULTY FT              | RICKS,MARGIE A                | 01157499 | 00004074 | 55,006                       |
|                                  | B6101H                                      | FACULTY PT              |                               | A36      | LVA      | 33,826                       |
|                                  | B6101T                                      | FACULTY PT              |                               | G02      | LVA      | 58,500                       |
|                                  | B61300                                      | FACULTY OVERLOAD        |                               | V53      | LVA      | 34,060                       |
| <u>SubTotal Salaries/Wages</u>   |   |                         |                               |          |          | <b>370,447</b>               |
| <b>Department-Program Total:</b> |   |                         |                               |          |          | <b>370,447</b>               |
| <b>2565</b>                      | <b>401 500 ENGLISH FOR FOREIGN SPEAKERS</b> |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101F                                      | FACULTY FT              | DAILY,ELIZABETH B.            | 01147759 | 00004076 | 46,223                       |
|                                  | B6101F                                      | FACULTY FT              | SHEEHAN,LAURA M               | 00230088 | 00004077 | 65,624                       |
|                                  | B6101T                                      | FACULTY PT              |                               | G03      | LVA      | 46,500                       |
|                                  | B61300                                      | FACULTY OVERLOAD        |                               | V54      | LVA      | 3,610                        |
|                                  | B6130P                                      | OTHER FACL PARA PROFESS |                               | Z13      | LVA      | 3,839                        |
| <u>SubTotal Salaries/Wages</u>   |   |                         |                               |          |          | <b>165,796</b>               |
| <b>Department-Program Total:</b> |   |                         |                               |          |          | <b>165,796</b>               |
| <b>2575</b>                      | <b>401 500 INTENSIVE ENGLISH</b>            |                         | <b>INSTRUCTIONAL-ACADEMIC</b> |          |          |                              |
|                                  | B6101A                                      | FACULTY FT STIPEND      | ROSS,DAVID A                  | 00007319 | 00003785 | 6,400                        |
|                                  | B6101F                                      | FACULTY FT              | BISHOP,MARTHA GRACE           | 01151451 | 00009722 | 65,493                       |
|                                  | B6101F                                      | FACULTY FT              | CHIRINOS,KATHERINE D          | 01154773 | 00009624 | 57,191                       |
|                                  | B6101F                                      | FACULTY FT              | DONOVAN,LORRAINE              | 01159887 | 00009626 | 35,510                       |
|                                  | B6101F                                      | FACULTY FT              | FIELD,APRIL                   | 00805571 | 00009623 | 61,871                       |
|                                  | B6101F                                      | FACULTY FT              | GILFILLAN,ELIZABETH A         | 00751294 | 00003783 | 58,373                       |
|                                  | B6101F                                      | FACULTY FT              | JONSTONE,JOY E                | 00530325 | 00009622 | 52,955                       |
|                                  | B6101F                                      | FACULTY FT              | KRUSZEWSKA,DONNA              | 00445707 | 00009621 | 53,942                       |
|                                  | B6101F                                      | FACULTY FT              | LOEB,VICTORIA WILLIAMSON      | 00419439 | 00003787 | 64,355                       |
|                                  | B6101F                                      | FACULTY FT              | MEDINA,GISELE M               | 00166420 | 00009627 | 62,611                       |
|                                  | B6101F                                      | FACULTY FT              | NAJAFI,KATHY TSIANINA         | 01155588 | 00009636 | 53,927                       |
|                                  | B6101F                                      | FACULTY FT              | ROSS,DAVID A                  | 00007319 | 00003785 | 87,499                       |
|                                  | B6101F                                      | FACULTY FT              | RUPPERT,JULIETA M             | 00421134 | 00003788 | 64,335                       |
|                                  | B6101F                                      | FACULTY FT              | SCHOUTEN,ROSE MARY            | 00802198 | 00004252 | 56,141                       |
|                                  | B6101F                                      | FACULTY FT              | SHAWAREB,MALEK S              | 00649324 | 00008082 | 74,931                       |
|                                  | B6101F                                      | FACULTY FT              | SILVA,EVA                     | 00972385 | 00009635 | 51,934                       |
|                                  | B6101F                                      | FACULTY FT              | STARR,JOSEPH T                | 00230084 | 00003786 | 76,561                       |
|                                  | B6101F                                      | FACULTY FT              | TIERNEY,CHRISTINE             | 00007210 | 00003784 | 65,624                       |
|                                  | B6101F                                      | FACULTY FT              | VILLAMIL,MELISSA MARIE        | 01156511 | 00009640 | 45,317                       |
|                                  | B6101F                                      | FACULTY FT              | ZIEMBA,KATHRYN                | 00763220 | 00009625 | 58,373                       |
|                                  | B6101F                                      | FACULTY FT              | ZIEMBA,MICHAEL J.             | 01152249 | 00009637 | 47,792                       |
|                                  | B6101T                                      | FACULTY PT              |                               | G04      | LKA      | 322,448                      |

| <b>Department Program Class Account</b> |                |                                     |                                  | <b>Name/Item</b>                  | <b>Emplid</b>                           | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|-------------------------------------|----------------------------------|-----------------------------------|---|-----------------|--------------------------------------|
|   |                | B6120P                              | OTHR NONEXMPT PT                 |                                   | T08                                     | LKA             | 18,326                               |
|   |                | B6130O                              | FACULTY OVERLOAD                 |                                   | V55                                     | LKA             | 64,020                               |
|   |                | B6130P                              | OTHER FACL PARA PROFESS          |                                   | X38                                     | LKA             | 2,697                                |
|   |                |                                     |                                  |                                   | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>1,608,626</u></b>              |
|   |                |                                     |                                  |                                   | <b><u>Department-Program Total:</u></b> |                 | <b><u>1,608,626</u></b>              |
| <b>2575</b>                             | <b>451 500</b> | <b>INTENSIVE ENGLISH</b>            | <b>INSTRNL ADM ACADEMIC PROG</b> |                                   |   |                 |                                      |
|   |                | B6105F                              | SEC & CLER FT                    | <i>ROMERO,CLAUDIA LORENA</i>      | 01149031                                | 00003782        | 33,336                               |
|   |                |                                     |                                  |                                   | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>33,336</u></b>                 |
|   |                |                                     |                                  |                                   | <b><u>Department-Program Total:</u></b> |                 | <b><u>33,336</u></b>                 |
| <b>2585</b>                             | <b>401 500</b> | <b>TEACHER PROFICIENCY</b>          | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                   |   |                 |                                      |
|   |                | B6101F                              | FACULTY FT                       | <i>ABBA,KATHERINE A</i>           | 00960937                                | 00004079        | 54,970                               |
|   |                | B6101F                              | FACULTY FT                       | <i>BILTON-BEARD,PAMELA DENISE</i> | 01154633                                | 00015619        | 58,818                               |
|   |                | B6101F                              | FACULTY FT                       | <i>HOUSEL,DAVID P</i>             | 00686149                                | 00004080        | 70,789                               |
|   |                | B6101F                              | FACULTY FT                       | <i>JONES,LINDA KAY</i>            | 01157956                                | 00015618        | 49,518                               |
|   |                | B6101T                              | FACULTY PT                       |                                   | G05                                     | LGA             | 247,420                              |
|   |                | B6130O                              | FACULTY OVERLOAD                 |                                   | V56                                     | LGA             | 3,600                                |
|   |                |                                     |                                  |                                   | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>485,115</u></b>                |
|   |                |                                     |                                  |                                   | <b><u>Department-Program Total:</u></b> |                 | <b><u>485,115</u></b>                |
| <b>2775</b>                             | <b>451 500</b> | <b>DEPT CHAIR - SOCIAL SCIENCES</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |                                   |   |                 |                                      |
|   |                | B6101A                              | FACULTY FT STIPEND               | <i>SADERION,SARA</i>              | 00717863                                | 00003700        | 6,000                                |
|   |                | B6101F                              | FACULTY FT                       | <i>SADERION,SARA</i>              | 00717863                                | 00003700        | 85,637                               |
|   |                | B6105F                              | SEC & CLER FT                    | <i>BONCIC,VICTORIA E</i>          | 00285924                                | 00003697        | 37,769                               |
|   |                | B6105O                              | SEC & CLER OT                    |                                   |   |                 | 57                                   |
|   |                |                                     |                                  |                                   | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>129,463</u></b>                |
|   |                |                                     |                                  |                                   | <b><u>Department-Program Total:</u></b> |                 | <b><u>129,463</u></b>                |
| <b>2785</b>                             | <b>451 500</b> | <b>DEV ENGL/GUIDED STUDIES/ESL</b>  | <b>INSTRNL ADM ACADEMIC PROG</b> |                                   |   |                 |                                      |
|   |                | B6101A                              | FACULTY FT STIPEND               | <i>DAVIS,PATRICIA A</i>           | 00256368                                | 00013001        | 4,800                                |
|   |                | B6101F                              | FACULTY FT                       | <i>DAVIS,PATRICIA A</i>           | 00256368                                | 00013001        | 73,203                               |
|   |                | B6105F                              | SEC & CLER FT                    | <i>PREISSINGER,JANIE S</i>        | 00577481                                | 00004071        | 43,456                               |
|   |                | B6105O                              | SEC & CLER OT                    |                                   |   |                 | 50                                   |
|   |                |                                     |                                  |                                   | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>121,509</u></b>                |
|   |                |                                     |                                  |                                   | <b><u>Department-Program Total:</u></b> |                 | <b><u>121,509</u></b>                |
| <b>2795</b>                             | <b>401 500</b> | <b>ENG COM/FOREIGN LANGUAGES</b>    | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                   |   |                 |                                      |
|   |                | B6101F                              | FACULTY FT                       | <i>TAN,AMY ELIZABETH HARRIS</i>   | 01146569                                | 00003655        | 77,265                               |
|   |                |                                     |                                  |                                   | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>77,265</u></b>                 |

| Department Program Class Account |         |                           | Name/Item                  | Emplid                                  | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|---------------------------|----------------------------|---|----------|------------------------------|
|                                  |         |                           |                            | <b><u>Department-Program Total:</u></b> |          | <b><u>77,265</u></b>         |
| 2795                             | 451 500 | ENG COM/FOREIGN LANGUAGES | INSTRNL ADM ACADEMIC PROG  |   |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND        | LACROIX,LAUREL             | 01146829                                | 00003683 | 6,000                        |
|                                  | B6105F  | SEC & CLER FT             | HUSMANN,DEBBIE M.          | 01147605                                | 00001535 | 40,665                       |
|                                  | B6105O  | SEC & CLER OT             |                            |   |          | 100                          |
|                                  |         |                           |                            | <u>SubTotal Salaries/Wages</u>          |          | <b><u>46,765</u></b>         |
|                                  |         |                           |                            | <b><u>Department-Program Total:</u></b> |          | <b><u>46,765</u></b>         |
| 2815                             | 451 500 | DEPT CHAIR FINE ARTS      | INSTRNL ADM ACADEMIC PROG  |   |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND        | CORLEY,JOHN C              | 00195291                                | 00004097 | 6,000                        |
|                                  | B6101F  | FACULTY FT                | CORLEY,JOHN C              | 00195291                                | 00004097 | 87,499                       |
|                                  | B6105F  | SEC & CLER FT             | VACEK,MARGARET L           | 00921617                                | 00004094 | 41,865                       |
|                                  | B6105O  | SEC & CLER OT             |                            |   |          | 445                          |
|                                  |         |                           |                            | <u>SubTotal Salaries/Wages</u>          |          | <b><u>135,809</u></b>        |
|                                  |         |                           |                            | <b><u>Department-Program Total:</u></b> |          | <b><u>135,809</u></b>        |
| 2825                             | 451 500 | LIFE SCIENCES             | INSTRNL ADM ACADEMIC PROG  |   |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND        | LOESCH JR.,WILLIAM THOMAS  | 01157151                                | 00003837 | 6,000                        |
|                                  | B6101F  | FACULTY FT                | LOESCH JR.,WILLIAM THOMAS  | 01157151                                | 00003837 | 67,478                       |
|                                  | B6105F  | SEC & CLER FT             | WOOLDRIDGE,PATTI L         | 00472620                                | 00003831 | 38,601                       |
|                                  |         |                           |                            | <u>SubTotal Salaries/Wages</u>          |          | <b><u>112,079</u></b>        |
|                                  |         |                           |                            | <b><u>Department-Program Total:</u></b> |          | <b><u>112,079</u></b>        |
| 2835                             | 451 500 | PHYSICAL SCIENCES         | INSTRNL ADM ACADEMIC PROG  |   |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND        | CHERIF,ABDALLAH            | 01149850                                | 00003840 | 6,000                        |
|                                  | B6101F  | FACULTY FT                | CHERIF,ABDALLAH            | 01149850                                | 00003840 | 78,907                       |
|                                  | B6105F  | SEC & CLER FT             | RENEW,PRISCILLA WASHINGTON | 01158473                                | 00001275 | 31,906                       |
|                                  | B6105O  | SEC & CLER OT             |                            |   |          | 250                          |
|                                  |         |                           |                            | <u>SubTotal Salaries/Wages</u>          |          | <b><u>117,063</u></b>        |
|                                  |         |                           |                            | <b><u>Department-Program Total:</u></b> |          | <b><u>117,063</u></b>        |
| 2845                             | 451 500 | HISTORY - ADMIN           | INSTRNL ADM ACADEMIC PROG  |   |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND        | MCCORMICK,MICHAEL A        | 00009678                                | 00003710 | 4,800                        |
|                                  | B6101F  | FACULTY FT                | MCCORMICK,MICHAEL A        | 00009678                                | 00003710 | 98,191                       |
|                                  | B6105F  | SEC & CLER FT             | PINTER,ELIZABETH SUSAN     | 01153795                                | 00004309 | 39,935                       |
|                                  | B6105O  | SEC & CLER OT             |                            |   |          | 57                           |
|                                  |         |                           |                            | <u>SubTotal Salaries/Wages</u>          |          | <b><u>142,983</u></b>        |
|                                  |         |                           |                            | <b><u>Department-Program Total:</u></b> |          | <b><u>142,983</u></b>        |
| 2855                             | 451 500 | GOV/INS/COMPUTER LAB      | INSTRNL ADM ACADEMIC PROG  |   |          |                              |

| Department Program Class Account |                |   | Name/Item                        | Emplid   | Position | Approved<br>for FY 2012-2013            |
|----------------------------------|----------------|---|----------------------------------|----------|----------|---|
|                                  | B6101A         | FACULTY FT STIPEND                        | <i>SPEER,JOHN</i>                | 00721068 | 00003705 | 6,000                                   |
|                                  | B6101F         | FACULTY FT                                | <i>SPEER,JOHN</i>                | 00721068 | 00003705 | 89,048                                  |
|                                  |                |   |                                  |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |                |   |                                  |          |          | <b><u>95,048</u></b>                    |
|                                  |                |   |                                  |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |                |   |                                  |          |          | <b><u>95,048</u></b>                    |
| <b>2905</b>                      | <b>467 500</b> | <b>TELECOM &amp; INSTRL COMPUTE</b>       | <b>COMPUTER RESOURCE CENTER</b>  |          |          |   |
|                                  | B6105F         | SEC & CLER FT                             | <i>SMITH,CHAUNDRA L.</i>         | 01149686 | 00004048 | 43,813                                  |
|                                  | B6105O         | SEC & CLER OT                             |                                  |          |          | 155                                     |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>AHMAD,MUHAMMAD</i>            | 01149172 | 00016376 | 50,776                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>COOK,STEPHEN</i>              | 00931885 | 00004047 | 49,333                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>FORD,MICKELL RICHARD</i>      | 01165140 | 00016404 | 30,300                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>JOSEPH,STEVE S.</i>           | 01148633 | 00004050 | 52,091                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>PHO,AN Q</i>                  | 00350383 | 00019573 | 43,189                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>PORTILLO,JOSE A</i>           | 01158410 | 00004046 | 32,000                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>REFORMA,LEE ANDREW</i>        | 01158139 | 00019528 | 39,337                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>SLAWINSKI,BRUCE A</i>         | 01002666 | 00004045 | 39,819                                  |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT                   | <i>THOMAS JR.,GEORGE CARROLL</i> | 01153969 | 00004051 | 45,659                                  |
|                                  | B6108O         | INFO TECH TECHNICIAN-OT                   |                                  |          |          | 8,271                                   |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT                   |                                  | P11      | LTA      | 47,100                                  |
|                                  | B6110F         | OTHR PROFESS FT                           | <i>FIELDS,ROLAND S</i>           | 00755487 | 00008478 | 72,865                                  |
|                                  | B6110F         | OTHR PROFESS FT                           | <i>MERS,LARRY B</i>              | 00009210 | 00004052 | 108,231                                 |
|                                  | B6120P         | OTHR NONEXMPT PT                          |                                  | T09      | LTA      | 113,617                                 |
|                                  |                |   |                                  |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |                |   |                                  |          |          | <b><u>776,556</u></b>                   |
|                                  |                |   |                                  |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |                |   |                                  |          |          | <b><u>776,556</u></b>                   |
| <b>3025</b>                      | <b>401 500</b> | <b>PSYCHOLOGY</b>                         | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |   |
|                                  | B6101F         | FACULTY FT                                | <i>ANDERSON,KRISTIN K</i>        | 00472827 | 00003716 | 79,453                                  |
|                                  | B6101F         | FACULTY FT                                | <i>GREEN,DONALD R</i>            | 00493543 | 00003717 | 85,916                                  |
|                                  | B6101F         | FACULTY FT                                | <i>LACHAR,BARBARA H</i>          | 00404712 | 00003715 | 70,818                                  |
|                                  | B6101F         | FACULTY FT                                | <i>LAMAN,CAROL A</i>             | 00010495 | 00003714 | 74,555                                  |
|                                  | B6101F         | FACULTY FT                                | <i>MELLO,EILEEN</i>              | 01146831 | 00003718 | 57,191                                  |
|                                  | B6101F         | FACULTY FT                                | <i>MORECOOK,ROBERT C</i>         | 00007341 | 00003713 | 77,916                                  |
|                                  | B6101H         | FACULTY PT                                |                                  | A38      | LHA02    | 1,000                                   |
|                                  | B6101T         | FACULTY PT                                |                                  | G07      | LHA02    | 145,953                                 |
|                                  | B6130O         | FACULTY OVERLOAD                          |                                  | V58      | LHA02    | 12,763                                  |
|                                  | B6130P         | OTHER FACL PARA PROFESS                   |                                  | Z03      | LHA02    | 1,404                                   |
|                                  |                |   |                                  |          |          | <u>SubTotal Salaries/Wages</u>          |
|                                  |                |   |                                  |          |          | <b><u>606,969</u></b>                   |
|                                  |                |   |                                  |          |          | <b><u>Department-Program Total:</u></b> |
|                                  |                |   |                                  |          |          | <b><u>606,969</u></b>                   |
| <b>3115</b>                      | <b>401 500</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |   |

| Department Program Class Account |                |                                  | Name/Item                        | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------------|----------------------------------|----------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT                       | ABDALLAH,GHASSAN M               | 00895495 | 00004255 | 67,966                       |
|                                  | B6101F         | FACULTY FT                       | BAILEY,KEVIN ELMORE              | 01146528 | 00003648 | 56,031                       |
|                                  | B6101F         | FACULTY FT                       | GONZALEZ,LARRY J                 | 00383405 | 00003704 | 84,252                       |
|                                  | B6101F         | FACULTY FT                       | LANGE,HIEDI M.                   | 01152254 | 00014036 | 53,682                       |
|                                  | B6101F         | FACULTY FT                       | PIEROTT,CARLOS I                 | 00443414 | 00003701 | 70,811                       |
|                                  | B6101F         | FACULTY FT                       | SUTTER,J-RAMSEY                  | 00662944 | 00003702 | 79,453                       |
|                                  | B6101F         | FACULTY FT                       | WINTZ,CELIA                      | 00007063 | 00000393 | 74,092                       |
|                                  | B6101T         | FACULTY PT                       |                                  | G09      | LHA03    | 208,734                      |
|                                  | B6105F         | SEC & CLER FT                    | LEAUVANO,LINDA A                 | 00096223 | 00004049 | 41,025                       |
|                                  | B6105O         | SEC & CLER OT                    |                                  |          |          | 50                           |
|                                  | B61300         | FACULTY OVERLOAD                 |                                  | V60      | LHA03    | 53,230                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>789,326</b>               |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>789,326</b>               |
| <b>3135</b>                      | <b>401 500</b> | <b>HISTORY</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |          |                              |
|                                  | B6101F         | FACULTY FT                       | ALDSTADT,DAVID P                 | 00007586 | 00003708 | 86,441                       |
|                                  | B6101F         | FACULTY FT                       | BRUNET,ELLEN A                   | 01147086 | 00003709 | 66,392                       |
|                                  | B6101F         | FACULTY FT                       | CODY,CHERYLL A                   | 00855634 | 00004363 | 79,453                       |
|                                  | B6101F         | FACULTY FT                       | FRY,CAROL A                      | 00007144 | 00003706 | 77,349                       |
|                                  | B6101F         | FACULTY FT                       | JACKSON,GRETCHEN                 | 00436620 | 00003707 | 82,621                       |
|                                  | B6101F         | FACULTY FT                       | KEHOE,MARY C                     | 00400358 | 00003711 | 85,916                       |
|                                  | B6101F         | FACULTY FT                       | ROBINSON,JOELLA K                | 00656729 | 00003712 | 75,080                       |
|                                  | B6101F         | FACULTY FT                       | SMITH,ELIZABETH LEE              | 01151274 | 00012986 | 57,979                       |
|                                  | B6101T         | FACULTY PT                       |                                  | G11      | LHA      | 129,906                      |
|                                  | B61300         | FACULTY OVERLOAD                 |                                  | V61      | LHA      | 23,512                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>764,649</b>               |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>764,649</b>               |
| <b>3505</b>                      | <b>451 500</b> | <b>DEAN ACADEMIC DEVELOPMENT</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                    | COLLANTES,BLANCA AIDE            | 01151280 | 00019564 | 34,153                       |
|                                  | B6105F         | SEC & CLER FT                    | HICKS,DOROTHEA E.                | 01146586 | 00003667 | 44,722                       |
|                                  | B6105O         | SEC & CLER OT                    |                                  |          |          | 140                          |
|                                  | B6105P         | SEC & CLER PT                    |                                  | L40      | LFA      | 9,768                        |
|                                  | B6110F         | OTHR PROFESS FT                  | FORTUNE,BETTY G                  | 01045234 | 00003666 | 94,382                       |
|                                  | B6110F         | OTHR PROFESS FT                  | HAYMAN,SYDNEY JUDY               | 00010133 | 00018135 | 87,105                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b>270,270</b>               |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b>270,270</b>               |
| <b>3735</b>                      | <b>452 500</b> | <b>COMPUTER TECH-DEPT CHAIR</b>  | <b>INSTRNL ADM TECH EDU PRO</b>  |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND               | HAILE,GETACHEW                   | 00230966 | 00004013 | 6,700                        |

| Department Program Class Account |                |  | Name/Item                                     | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|--|---|----------------------------------|----------|------------------------------|
|                                  | B6101F         | FACULTY FT                             | HAILE,GETACHEW                                | 00230966                         | 00004013 | 94,489                       |
|                                  |                |  |   | <u>SubTotal Salaries/Wages</u>   |          | <b>101,189</b>               |
|                                  |                |  |   | <b>Department-Program Total:</b> |          | <b>101,189</b>               |
| <b>3745</b>                      | <b>402 500</b> | <b>DIGITAL GAMING &amp; SIMULATION</b> | <b>INSTRUCTIONAL- WORKFORCE</b>               |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                             | ABRAHAM,RENI A                                | 00700403                         | 00004008 | 76,434                       |
|                                  | B6101F         | FACULTY FT                             | KHUONG,CHRISTOPHER Q                          | 01155775                         | 00004015 | 41,823                       |
|                                  | B6101F         | FACULTY FT                             | MAYER,IAN ELLIOT                              | 01159719                         | 00001715 | 49,820                       |
|                                  | B6101T         | FACULTY PT                             |   | G13                              | LBB04    | 83,440                       |
|                                  | B6120P         | OTHR NONEXMPT PT                       |   | T10                              | LBB04    | 13,883                       |
|                                  | B6130O         | FACULTY OVERLOAD                       |   | V62                              | LBB04    | 9,770                        |
|                                  | B6130P         | OTHER FACL PARA PROFESS                |   | X35                              | LBB04    | 1,300                        |
|                                  |                |  |   | <u>SubTotal Salaries/Wages</u>   |          | <b>276,470</b>               |
|                                  |                |  |   | <b>Department-Program Total:</b> |          | <b>276,470</b>               |
| <b>3765</b>                      | <b>452 500</b> | <b>DEAN OF WORKFORCE DEV</b>           | <b>INSTRNL ADM TECH EDU PRO</b>               |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                          | WALKER-<br>POWELL,ATHENAGUADALUPE T<br>MURIEL | 01153967                         | 00003634 | 42,565                       |
|                                  | B6110F         | OTHR PROFESS FT                        | GOLDBERG,ARNOLD H                             | 00174018                         | 00003632 | 102,126                      |
|                                  | B6120P         | OTHR NONEXMPT PT                       |   | T13                              | LBB02    | 2,793                        |
|                                  |                |  |   | <u>SubTotal Salaries/Wages</u>   |          | <b>147,484</b>               |
|                                  |                |  |   | <b>Department-Program Total:</b> |          | <b>147,484</b>               |
| <b>3935</b>                      | <b>402 500</b> | <b>DRAFTING</b>                        | <b>INSTRUCTIONAL- WORKFORCE</b>               |                                  |          |                              |
|                                  | B6101F         | FACULTY FT                             | ASPER,KRIS                                    | 00503124                         | 00002298 | 74,956                       |
|                                  | B6101F         | FACULTY FT                             | TATAR,SEYMOUR MACHELL                         | 01150478                         | 00018228 | 46,193                       |
|                                  | B6101T         | FACULTY PT                             |   | G14                              | LCA      | 99,000                       |
|                                  | B6120P         | OTHR NONEXMPT PT                       |   | T14                              | LCA      | 11,530                       |
|                                  | B6130O         | FACULTY OVERLOAD                       |   | V63                              | LCA      | 21,610                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS                |   | X40                              | LCA      | 369                          |
|                                  |                |  |   | <u>SubTotal Salaries/Wages</u>   |          | <b>253,658</b>               |
|                                  |                |  |   | <b>Department-Program Total:</b> |          | <b>253,658</b>               |
| <b>3955</b>                      | <b>402 500</b> | <b>GEOGRAPHIC INFO TECH</b>            | <b>INSTRUCTIONAL- WORKFORCE</b>               |                                  |          |                              |
|                                  | B6101T         | FACULTY PT                             |   | G16                              | LIB      | 29,020                       |
|                                  | B6120P         | OTHR NONEXMPT PT                       |   | T15                              | LIB      | 7,944                        |
|                                  |                |  |   | <u>SubTotal Salaries/Wages</u>   |          | <b>36,964</b>                |
|                                  |                |  |   | <b>Department-Program Total:</b> |          | <b>36,964</b>                |
| <b>4295</b>                      | <b>402 500</b> | <b>REAL ESTATE</b>                     | <b>INSTRUCTIONAL- WORKFORCE</b>               |                                  |          |                              |

| Department Program Class Account |                |                            | Name/Item                       | Emplid   | Position                                | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------|---------------------------------|----------|---|------------------------------|
|                                  | B6101F         | FACULTY FT                 | BINKLEY,BRUCE ALEX              | 00744075 | 00003652                                | 72,135                       |
|                                  | B6101F         | FACULTY FT                 | GOETERS,JOSEPH E                | 00009790 | 00003654                                | 81,048                       |
|                                  | B6101F         | FACULTY FT                 | IRWIN,JOSEPH NEIL               | 00009486 | 00003650                                | 83,202                       |
|                                  | B6101F         | FACULTY FT                 | STREETER,PATRICIA K.            | 00181579 | 00003651                                | 76,512                       |
|                                  | B6101T         | FACULTY PT                 |                                 | G17      | LBB03                                   | 21,804                       |
|                                  | B61300         | FACULTY OVERLOAD           |                                 | V64      | LBB03                                   | 13,690                       |
|                                  |                |                            |                                 |          | <u>SubTotal Salaries/Wages</u>          | <b><u>348,391</u></b>        |
|                                  |                |                            |                                 |          | <b><u>Department-Program Total:</u></b> | <b><u>348,391</u></b>        |
| <b>4525</b>                      | <b>402 500</b> | <b>ACCOUNTING</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |          |   |                              |
|                                  | B6101F         | FACULTY FT                 | FLOWERS,LINDA S                 | 00061635 | 00003640                                | 68,126                       |
|                                  | B6101F         | FACULTY FT                 | JACKSON,THOMAS A                | 01162189 | 00020420                                | 13,937                       |
|                                  | B6101F         | FACULTY FT                 | NANTZ,WILLIAM C                 | 01155805 | 00018229                                | 60,608                       |
|                                  | B6101F         | FACULTY FT                 | PITTS,PIETRO A                  | 00007927 | 00003642                                | 81,891                       |
|                                  | B6101F         | FACULTY FT                 | TEMPLETON,JOHN F                | 00399591 | 00007037                                | 84,280                       |
|                                  | B6101T         | FACULTY PT                 |                                 | G18      | LBB02                                   | 192,648                      |
|                                  | B6120P         | OTHR NONEXMPT PT           |                                 | T16      | LBB02                                   | 17,552                       |
|                                  | B61300         | FACULTY OVERLOAD           |                                 | V65      | LBB02                                   | 47,998                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS    |                                 | X51      | LBB02                                   | 500                          |
|                                  |                |                            |                                 |          | <u>SubTotal Salaries/Wages</u>          | <b><u>567,540</u></b>        |
|                                  |                |                            |                                 |          | <b><u>Department-Program Total:</u></b> | <b><u>567,540</u></b>        |
| <b>4525</b>                      | <b>452 500</b> | <b>ACCOUNTING</b>          | <b>INSTRNL ADM TECH EDU PRO</b> |          |   |                              |
|                                  | B6101A         | FACULTY FT STIPEND         | GRAU,MARINA R                   | 00083401 | 00003646                                | 6,700                        |
|                                  | B6101F         | FACULTY FT                 | GRAU,MARINA R                   | 00083401 | 00003646                                | 98,191                       |
|                                  | B6105F         | SEC & CLER FT              | SIMMONS,SYLVIA V.               | 01156251 | 00003636                                | 34,153                       |
|                                  | B6105O         | SEC & CLER OT              |                                 |          |   | 217                          |
|                                  |                |                            |                                 |          | <u>SubTotal Salaries/Wages</u>          | <b><u>139,261</u></b>        |
|                                  |                |                            |                                 |          | <b><u>Department-Program Total:</u></b> | <b><u>139,261</u></b>        |
| <b>4535</b>                      | <b>402 500</b> | <b>BUSINESS MANAGEMENT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |          |   |                              |
|                                  | B6101F         | FACULTY FT                 | MCKENZIE,STEPHANIE D            | 01162371 | 00003661                                | 43,514                       |
|                                  | B6101F         | FACULTY FT                 | OVERTON,KAREN E                 | 00177974 | 00002278                                | 84,280                       |
|                                  | B6101F         | FACULTY FT                 | SHELL,CHRISTY L                 | 01153607 | 00016354                                | 63,100                       |
|                                  | B6101T         | FACULTY PT                 |                                 | G20      | LJA01                                   | 43,608                       |
|                                  | B61300         | FACULTY OVERLOAD           |                                 | V66      | LJA01                                   | 27,010                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS    |                                 | X54      | LJA01                                   | 4,767                        |
|                                  |                |                            |                                 |          | <u>SubTotal Salaries/Wages</u>          | <b><u>266,279</u></b>        |
|                                  |                |                            |                                 |          | <b><u>Department-Program Total:</u></b> | <b><u>266,279</u></b>        |

| Department Program Class Account |         |                              | Name/Item                | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|------------------------------|--------------------------|----------|----------------------------------|------------------------------|
| 4565                             | 402 500 | OFFICE TECHNOLOGY            | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                   | BRADSHAW,LORIS           | 00008932 | 00000523                         | 83,465                       |
|                                  | B6101F  | FACULTY FT                   | JOHNSON,RHONDA V         | 00051836 | 00002730                         | 65,390                       |
|                                  | B6101F  | FACULTY FT                   | NILSEN,JOAN              | 00009141 | 00002996                         | 83,202                       |
|                                  | B6101F  | FACULTY FT                   | POTOSKY,JACQUELINE S.    | 00007567 | 00002981                         | 81,891                       |
|                                  | B6101F  | FACULTY FT                   | ROSBOROUGH,CAROL DENISE  | 01148103 | 00019269                         | 60,608                       |
|                                  | B6101T  | FACULTY PT                   |                          | G21      | LJA                              | 330,660                      |
|                                  | B6120P  | OTHR NONEXMPT PT             |                          | T17      | LJA                              | 15,467                       |
|                                  | B6130O  | FACULTY OVERLOAD             |                          | V67      | LJA                              | 58,719                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS      |                          | X53      | LJA                              | 4,768                        |
|                                  |         |                              |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>784,170</b>               |
|                                  |         |                              |                          |          | <b>Department-Program Total:</b> | <b>784,170</b>               |
| 4565                             | 452 500 | OFFICE TECHNOLOGY            | INSTRNL ADM TECH EDU PRO |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND           | CALDWELL,WILLIE T        | 00009246 | 00002982                         | 6,400                        |
|                                  | B6101F  | FACULTY FT                   | CALDWELL,WILLIE T        | 00009246 | 00002982                         | 95,389                       |
|                                  | B6105F  | SEC & CLER FT                | BOUTROS,ANNICK           | 00458368 | 00002973                         | 45,674                       |
|                                  |         |                              |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>147,463</b>               |
|                                  |         |                              |                          |          | <b>Department-Program Total:</b> | <b>147,463</b>               |
| 4665                             | 402 500 | COMPUTER/INFORMATION TECHNOG | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                   | CHANDLER,TREVOR L.       | 01146230 | 00004238                         | 48,043                       |
|                                  | B6101F  | FACULTY FT                   | DERKSHANDEH,JAMSHID      | 01161461 | 00004247                         | 47,085                       |
|                                  | B6101F  | FACULTY FT                   | KU,SHOW-HWA              | 01151866 | 00004004                         | 47,085                       |
|                                  | B6101F  | FACULTY FT                   | LINDEN,DONALD P          | 00248945 | 00004005                         | 79,507                       |
|                                  | B6101F  | FACULTY FT                   | LINKIN,STEPHEN           | 00006939 | 00004003                         | 70,866                       |
|                                  | B6101F  | FACULTY FT                   | RAO,SUMA V.              | 01152192 | 00004014                         | 51,072                       |
|                                  | B6101T  | FACULTY PT                   |                          | G22      | LSA                              | 146,700                      |
|                                  | B6120P  | OTHR NONEXMPT PT             |                          | T18      | LSA                              | 12,754                       |
|                                  | B6130O  | FACULTY OVERLOAD             |                          | V68      | LSA                              | 60,105                       |
|                                  |         |                              |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>563,217</b>               |
|                                  |         |                              |                          |          | <b>Department-Program Total:</b> | <b>563,217</b>               |
| 4665                             | 452 500 | COMPUTER/INFORMATION TECHNOG | INSTRNL ADM TECH EDU PRO |          |                                  |                              |
|                                  | B6105O  | SEC & CLER OT                |                          |          |                                  | 27                           |
|                                  |         |                              |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>27</b>                    |
|                                  |         |                              |                          |          | <b>Department-Program Total:</b> | <b>27</b>                    |
| 5365                             | 401 500 | CRIMINAL JUSTICE             | INSTRUCTIONAL-ACADEMIC   |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                   | CARY,PAULINA L           | 01158370 | 00015331                         | 54,643                       |



| Department Program Class Account |                |                                  | Name/Item                        | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|----------------------------------|----------------------------------|----------|----------|------------------------------|
|                                  | B6101T         | FACULTY PT                       |                                  | G25      | LHA03    | 7,200                        |
|                                  | B6130O         | FACULTY OVERLOAD                 |                                  | V69      | LHA03    | 3,610                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b><u>65,453</u></b>         |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b><u>65,453</u></b>         |
| <b>5465</b>                      | <b>402 500</b> | <b>DIGITAL COMMUNICATION</b>     | <b>INSTRUCTIONAL- WORKFORCE</b>  |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND               | TAN,GHIM POAY                    | 00985558 | 00004360 | 700                          |
|                                  | B6101F         | FACULTY FT                       | HENDRY,SHARON M                  | 00418840 | 00001696 | 70,866                       |
|                                  | B6101F         | FACULTY FT                       | HIRANI,KARSAN R P                | 01157122 | 00019330 | 54,970                       |
|                                  | B6101F         | FACULTY FT                       | ORMROD,OLIVER PIM                | 01146602 | 00007036 | 58,257                       |
|                                  | B6101F         | FACULTY FT                       | TAN,GHIM POAY                    | 00985558 | 00004360 | 57,151                       |
|                                  | B6101T         | FACULTY PT                       |                                  | G26      | LBB01    | 211,760                      |
|                                  | B6120P         | OTHR NONEXMPT PT                 |                                  | T19      | LBB01    | 32,109                       |
|                                  | B6130O         | FACULTY OVERLOAD                 |                                  | V70      | LBB01    | 45,387                       |
|                                  | B6130P         | OTHER FACL PARA PROFESS          |                                  | X47      | LBB01    | 12,918                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b><u>544,118</u></b>        |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b><u>544,118</u></b>        |
| <b>5465</b>                      | <b>452 500</b> | <b>DIGITAL COMMUNICATION</b>     | <b>INSTRNL ADM TECH EDU PRO</b>  |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND               | LEATHERS,REGINALD N              | 01150574 | 00007035 | 6,000                        |
|                                  | B6101F         | FACULTY FT                       | LEATHERS,REGINALD N              | 01150574 | 00007035 | 71,971                       |
|                                  | B6105F         | SEC & CLER FT                    | WHEATLEY,CELESTE ANN             | 00399926 | 00003759 | 36,569                       |
|                                  | B6105O         | SEC & CLER OT                    |                                  |          |          | 762                          |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b><u>115,302</u></b>        |
| <b>Department-Program Total:</b> |                |                                  |                                  |          |          | <b><u>115,302</u></b>        |
| <b>7005</b>                      | <b>461 500</b> | <b>LEARNING RESOURCES CENTER</b> | <b>LEARNING RESOURCES CENTER</b> |          |          |                              |
|                                  | B6103F         | LIBRARIAN FT                     | CLEVELAND,TRUDY F                | 00355166 | 00003974 | 76,561                       |
|                                  | B6103F         | LIBRARIAN FT                     | DILLON,KATHLEEN                  | 00419180 | 00003975 | 68,102                       |
|                                  | B6103F         | LIBRARIAN FT                     | HORD,BILL G                      | 00580982 | 00003977 | 76,584                       |
|                                  | B6103F         | LIBRARIAN FT                     | KEYS,DAPHENE HOLLEY              | 01157583 | 00009620 | 51,817                       |
|                                  | B6103F         | LIBRARIAN FT                     | LABORDE III,HAROLD JOSEPH        | 01155787 | 00003790 | 50,709                       |
|                                  | B6103P         | LIBRARIAN PT                     |                                  | J04      | LRA      | 122,032                      |
|                                  | B6105F         | SEC & CLER FT                    | COLLINS,MAXINE J.                | 01147995 | 00004668 | 31,805                       |
|                                  | B6105F         | SEC & CLER FT                    | NGUYEN,HONG CUC THI              | 01157620 | 00010451 | 28,299                       |
|                                  | B6105F         | SEC & CLER FT                    | SHAW,KATHIE L                    | 00353355 | 00003973 | 38,155                       |
|                                  | B6105O         | SEC & CLER OT                    |                                  |          |          | 5                            |
|                                  | B6105P         | SEC & CLER PT                    |                                  | L41      | LRA      | 33,562                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                  |                                  |          |          | <b><u>577,631</u></b>        |

| Department Program Class Account |                |                                     | Name/Item                            | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|--------------------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |                |                                     |                                      |          |          | <b><u>577,631</u></b>        |
| <b>7085</b>                      | <b>441 500</b> | <b>PUBLIC RELATIONS</b>             | <b>RESOURCE &amp; COMMUNITY DEVL</b> |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | <i>LEMKE,DORIS I</i>                 | 00152912 | 00003816 | 53,979                       |
|                                  | B6105O         | SEC & CLER OT                       |                                      |          |          | 121                          |
|                                  | B6105P         | SEC & CLER PT                       |                                      | L42      | LLA      | 24,608                       |
|                                  | B6110A         | STAFF FT STIPEND                    | <i>MOLINA,SUSIE</i>                  | 01159424 | 00014345 | 203                          |
|                                  | B6110F         | OTHR PROFESS FT                     | <i>HERRERA,LYNN K</i>                | 00689885 | 00012019 | 52,713                       |
|                                  | B6110F         | OTHR PROFESS FT                     | <i>MOLINA,SUSIE</i>                  | 01159424 | 00014345 | 48,931                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                      |          |          | <b><u>180,555</u></b>        |
| <b>Department-Program Total:</b> |                |                                     |                                      |          |          | <b><u>180,555</u></b>        |
| <b>CIC5</b>                      | <b>462 500</b> | <b>CURRICULUM INNOVATION CENTER</b> | <b>INSTRNL &amp; CURRICULUM DEV</b>  |          |          |                              |
|                                  | B6101F         | FACULTY FT                          | <i>ROWLETT,DOUGLAS</i>               | 00008943 | 00010849 | 92,597                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT             | <i>SCOTT,HAROLD J.</i>               | 01148133 | 00004043 | 56,232                       |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT             |                                      | P12      | LTA      | 38,165                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                      |          |          | <b><u>186,994</u></b>        |
| <b>Department-Program Total:</b> |                |                                     |                                      |          |          | <b><u>186,994</u></b>        |
| <b>EAP5</b>                      | <b>152 500</b> | <b>EARLY ALERT</b>                  | <b>STUDENT SERVICES</b>              |          |          |                              |
|                                  | B6102P         | COUNSELORS PT                       |                                      | I16      | LOA      | 1,638                        |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                      |          |          | <b><u>1,638</u></b>          |
| <b>Department-Program Total:</b> |                |                                     |                                      |          |          | <b><u>1,638</u></b>          |
| <b>ECC5</b>                      | <b>152 500</b> | <b>EXPAND COLLEGE CONNECTIONS</b>   | <b>STUDENT SERVICES</b>              |          |          |                              |
|                                  | B6110P         | OTHR PROFESS PT                     |                                      | Q73      | LFA      | 51,983                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                      |          |          | <b><u>51,983</u></b>         |
| <b>Department-Program Total:</b> |                |                                     |                                      |          |          | <b><u>51,983</u></b>         |
| <b>ECC5</b>                      | <b>401 500</b> | <b>EXPAND COLLEGE CONNECTIONS</b>   | <b>INSTRUCTIONAL-ACADEMIC</b>        |          |          |                              |
|                                  | B6110F         | OTHR PROFESS FT                     | <i>WEST,SAMUEL GEORGE</i>            | 01159124 | 00015248 | 38,228                       |
| <u>SubTotal Salaries/Wages</u>   |                |                                     |                                      |          |          | <b><u>38,228</u></b>         |
| <b>Department-Program Total:</b> |                |                                     |                                      |          |          | <b><u>38,228</u></b>         |
| <b>M115</b>                      | <b>114 500</b> | <b>MISSOURI CITY CTR</b>            | <b>CAMPUS COORDINATION</b>           |          |          |                              |
|                                  | B6105F         | SEC & CLER FT                       | <i>JOLIVETTE,CHERI M.</i>            | 01152933 | 00016281 | 34,228                       |
|                                  | B6105F         | SEC & CLER FT                       | <i>MELENDEZ,AISSHA G.</i>            | 01159255 | 00010846 | 37,019                       |
|                                  | B6105O         | SEC & CLER OT                       |                                      |          |          | 960                          |
|                                  | B6105P         | SEC & CLER PT                       |                                      | L43      | LEG      | 104                          |
|                                  | B6106F         | MAINT & CUSTODIAL FT                | <i>PARKER,TIMMY DURAN</i>            | 01159748 | 00016340 | 22,159                       |
|                                  | B6106O         | MAINT & CUSTODIAL OT                |                                      |          |          | 2,314                        |

| <b>Department</b> | <b>Program</b> | <b>Class Account</b> | <b>Name/Item</b> | <b>Emplid</b> | <b>Position</b>                         | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|----------------------|------------------|---------------|---|--------------------------------------|
|                   |                | B6110P               | OTHR PROFESS PT  | Q49           | LEG                                     | 24,020                               |
|                   |                | B6120P               | OTHR NONEXMPT PT | T20           | LEG                                     | 29,600                               |
|                   |                |                      |                  |               | <u>SubTotal Salaries/Wages</u>          | <b><u>150,404</u></b>                |
|                   |                |                      |                  |               | <b><u>Department-Program Total:</u></b> | <b><u>150,404</u></b>                |

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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>25,389,925</u></b>             |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account               | Name/Item                           | Emplid                 | Position                         | Approved<br>for FY 2012-2013 |
|--|-------------------------------------|------------------------|----------------------------------|------------------------------|
| <b>0036 112 600 PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |                        |                                  |                              |
| B6101A   | FACULTY FT STIPEND                  |                        |                                  | 1,800                        |
| B6104A   | EXECUTIVE STIPEND                   | PORCARELLO,IRENE       | 00214531 00002916                | 7,200                        |
| B6104F   | EXECUTIVE MGMT FT                   | PORCARELLO,IRENE       | 00214531 00002916                | 195,581                      |
| B6105F   | SEC & CLER FT                       | MARTINEZ,SANDRA V      | 00608206 00017382                | 47,921                       |
| B6105O   | SEC & CLER OT                       |                        |                                  | 750                          |
| B6105P   | SEC & CLER PT                       | M02                    | KAA                              | 1,298                        |
|  |                                     |                        | <u>SubTotal Salaries/Wages</u>   | <b>254,550</b>               |
|  |                                     |                        | <b>Department-Program Total:</b> | <b>254,550</b>               |
| <b>0236 113 600 COLLEGE BUSINESS OFFICE</b>    | <b>BUSINESS &amp; FISCAL MGMT</b>   |                        |                                  |                              |
| B6105F   | SEC & CLER FT                       | DIEP,THU CAM           | 00158161 00002935                | 56,599                       |
| B6105F   | SEC & CLER FT                       | DIEP,YEN NGOC          | 01151706 00006816                | 28,955                       |
| B6105F   | SEC & CLER FT                       | GALINDO,NANCY P        | 00394958 00013378                | 38,601                       |
| B6105F   | SEC & CLER FT                       | MONTEMAYOR,ARLEN       | 01153263 00018286                | 26,779                       |
| B6105F   | SEC & CLER FT                       | MUNOZ,MELVIN O.        | 01147077 00006815                | 37,769                       |
| B6105O   | SEC & CLER OT                       |                        |                                  | 362                          |
| B6105P   | SEC & CLER PT                       | L44                    | KBA02                            | 19,251                       |
|  |                                     |                        | <u>SubTotal Salaries/Wages</u>   | <b>208,316</b>               |
|  |                                     |                        | <b>Department-Program Total:</b> | <b>208,316</b>               |
| <b>0286 113 600 COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |                        |                                  |                              |
| B6105F   | SEC & CLER FT                       | VILLEGAS,CARMEN        | 00503477 00002930                | 47,533                       |
| B6105O   | SEC & CLER OT                       |                        |                                  | 225                          |
| B6105P   | SEC & CLER PT                       | L45                    | KBA                              | 16,616                       |
| B6110F   | OTHR PROFESS FT                     | HORDE,AVIS W.          | 00865610 00002913                | 91,064                       |
| B6110F   | OTHR PROFESS FT                     | MILLER,CATHERINE GAYE  | 00176644 00019576                | 47,202                       |
| B6110F   | OTHR PROFESS FT                     | QUINN,SHEILA           | 01161244 00007050                | 40,752                       |
| B6110F   | OTHR PROFESS FT                     | WASHINGTON,GERMAINE M. | 01152603 00019578                | 58,817                       |
|  |                                     |                        | <u>SubTotal Salaries/Wages</u>   | <b>302,209</b>               |
|  |                                     |                        | <b>Department-Program Total:</b> | <b>302,209</b>               |
| <b>0286 553 600 COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b>         |                        |                                  |                              |
| B6106F   | MAINT & CUSTODIAL FT                | CASTILLO,STEPHEN JOHN  | 01158423 00015512                | 24,473                       |
| B6106F   | MAINT & CUSTODIAL FT                | SALAS,JAVIER ORTIZ     | 00803975 00015511                | 26,625                       |
| B6106F   | MAINT & CUSTODIAL FT                | SEGURA JR.,JAVIER      | 01162035 00018284                | 23,207                       |
| B6106F   | MAINT & CUSTODIAL FT                | SMITH II,RICHARD FRANK | 01163893 00019577                | 25,000                       |

| <b>Department Program Class Account</b> |                |                                  |                              | <b>Name/Item</b> | <b>Emplid</b>                    | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------------|------------------------------|------------------|----------------------------------|-----------------|--------------------------------------|
|   | B6106O         | MAINT & CUSTODIAL OT             |                              |                  |                                  |                 | 4,760                                |
|   | B6106P         | MAINT & CUSTODIAL PT             |                              |                  | N11                              | KBA01           | 26,943                               |
|   |                |                                  |                              |                  | <u>SubTotal Salaries/Wages</u>   |                 | <b>131,008</b>                       |
|   |                |                                  |                              |                  | <b>Department-Program Total:</b> |                 | <b>131,008</b>                       |
| <b>0316</b>                             | <b>152 600</b> | <b>FINANCIAL AID OFFICE</b>      | <b>STUDENT SERVICES</b>      |                  |                                  |                 |                                      |
|   | B6105F         | SEC & CLER FT                    | <i>GUTIERREZ,JUANITA</i>     | 00202600         | 00003399                         |                 | 46,082                               |
|   | B6105F         | SEC & CLER FT                    | <i>SIERRA,NORMA LINDA</i>    | 00514432         | 00007049                         |                 | 38,900                               |
|   | B6105O         | SEC & CLER OT                    |                              |                  |                                  |                 | 200                                  |
|   | B6105P         | SEC & CLER PT                    |                              | L47              | KMA                              |                 | 68,687                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>AUSTIN,THUHA THI</i>      | 00938503         | 00003397                         |                 | 43,527                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>CHAU,LIZA A</i>           | 00295282         | 00012481                         |                 | 54,983                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>FRANCO,CARMEN K</i>       | 01111307         | 00004307                         |                 | 37,399                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>NGUYEN,THIET KIEN</i>     | 00912064         | 00003406                         |                 | 44,136                               |
|   | B6110P         | OTHR PROFESS PT                  |                              | Q50              | KMA                              |                 | 8,447                                |
|   |                |                                  |                              |                  | <u>SubTotal Salaries/Wages</u>   |                 | <b>342,361</b>                       |
|   |                |                                  |                              |                  | <b>Department-Program Total:</b> |                 | <b>342,361</b>                       |
| <b>0326</b>                             | <b>152 600</b> | <b>COUNSELING</b>                | <b>STUDENT SERVICES</b>      |                  |                                  |                 |                                      |
|   | B6102A         | LIBRARIAN/COUNSELORS FT          | <i>ALVAREZ,ROMAN AUSTRIA</i> | 00381371         | 00001695                         |                 | 3,300                                |
|   | B6102F         | COUNSELORS FT                    | <i>CASTELLANOS,CYNTHIA</i>   | 01160082         | 00003387                         |                 | 59,218                               |
|   | B6102F         | COUNSELORS FT                    | <i>JACKSON,TURNER LEE</i>    | 00446408         | 00003386                         |                 | 84,120                               |
|   | B6102F         | COUNSELORS FT                    | <i>JOHNSON,SANDRA ANN</i>    | 01147452         | 00003384                         |                 | 52,200                               |
|   | B6102F         | COUNSELORS FT                    | <i>LOTT,JETTE ENGELUND</i>   | 01159330         | 00015824                         |                 | 65,751                               |
|   | B6102F         | COUNSELORS FT                    | <i>RENO,JOHN M.</i>          | 01155041         | 00018290                         |                 | 73,015                               |
|   | B6102F         | COUNSELORS FT                    | <i>SALINAS JR.,LUCIANO</i>   | 01154947         | 00003388                         |                 | 70,190                               |
|   | B6102P         | COUNSELORS PT                    |                              | I19              | KLA                              |                 | 54,072                               |
|   | B6105P         | SEC & CLER PT                    |                              | L48              | KLA                              |                 | 31,105                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>CAMPOS,ALEJANDRA</i>      | 01154304         | 00013736                         |                 | 35,489                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>LAURENT,LARRY J.</i>      | 01148536         | 00018219                         |                 | 47,621                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>MALDONADO,ROSARIO</i>     | 01042147         | 00002945                         |                 | 37,224                               |
|   | B6110F         | OTHR PROFESS FT                  | <i>MCLEAN,MARSHA L.</i>      | 00522713         | 00013735                         |                 | 45,353                               |
|   | B6110P         | OTHR PROFESS PT                  |                              | Q51              | KLA                              |                 | 14,719                               |
|   |                |                                  |                              |                  | <u>SubTotal Salaries/Wages</u>   |                 | <b>673,377</b>                       |
|   |                |                                  |                              |                  | <b>Department-Program Total:</b> |                 | <b>673,377</b>                       |
| <b>0346</b>                             | <b>152 600</b> | <b>CAREER PLANNING/PLACEMENT</b> | <b>STUDENT SERVICES</b>      |                  |                                  |                 |                                      |
|   | B6102F         | COUNSELORS FT                    | <i>POLLO,MAUREEN C</i>       | 01146356         | 00014300                         |                 | 37,234                               |
|   |                |                                  |                              |                  | <u>SubTotal Salaries/Wages</u>   |                 | <b>37,234</b>                        |

| Department Program Class Account        |         |                               | Name/Item                 | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|---------|-------------------------------|---------------------------|----------|----------|------------------------------|
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>37,234</u></b>         |
| 0356                                    | 152 600 | LEARNING STUDENT SUPPORT SERV | STUDENT SERVICES          |          |          |                              |
|   | B6105F  | SEC & CLER FT                 | AUSTIN,JOAN               | 00446640 | 00002933 | 36,886                       |
|   | B6105O  | SEC & CLER OT                 |                           |          |          | 17                           |
|   | B6105P  | SEC & CLER PT                 |                           | L49      | KLA      | 61,830                       |
|   | B6110F  | OTHR PROFESS FT               | GARCIA,IRUNU CITLALI      | 01150413 | 00003405 | 41,997                       |
|   | B6110F  | OTHR PROFESS FT               | TREVINO,LUIS G.           | 00742508 | 00010483 | 44,470                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>185,200</u></b>        |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>185,200</u></b>        |
| 0366                                    | 151 600 | ADMISSIONS & RECORDS          | ADMISSIONS & REGISTRATION |          |          |                              |
|   | B6105F  | SEC & CLER FT                 | CONTRERAS,SERGIO          | 01153965 | 00004477 | 29,123                       |
|   | B6105F  | SEC & CLER FT                 | REYES,ESTHER M.           | 01156825 | 00006896 | 29,123                       |
|   | B6105F  | SEC & CLER FT                 | VILLALOBOS,WILBER S       | 00726842 | 00003407 | 45,059                       |
|   | B6105O  | SEC & CLER OT                 |                           |          |          | 357                          |
|   | B6120P  | OTHR NONEXMPT PT              |                           | T21      | KLA      | 72,162                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>175,824</u></b>        |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>175,824</u></b>        |
| 0376                                    | 151 600 | DIR ENROLLMENT SERVICES       | ADMISSIONS & REGISTRATION |          |          |                              |
|   | B6105F  | SEC & CLER FT                 | WILSON,MARY D             | 00383516 | 00002262 | 46,577                       |
|   | B6105O  | SEC & CLER OT                 |                           |          |          | 311                          |
|   | B6105P  | SEC & CLER PT                 |                           | L50      | KMA      | 13,563                       |
|   | B6110F  | OTHR PROFESS FT               | BOGWU,VERONICA OGOCHUKWU  | 01150117 | 00018754 | 42,997                       |
|   | B6110F  | OTHR PROFESS FT               | CROMWELL,MARIE T          | 00000478 | 00003396 | 101,029                      |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>204,477</u></b>        |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>204,477</u></b>        |
| 0396                                    | 152 600 | DEAN STUDENT DEVELOPMENT      | STUDENT SERVICES          |          |          |                              |
|   | B6105F  | SEC & CLER FT                 | SAUCEDA,LYDIA JEAN        | 01147044 | 00003382 | 41,815                       |
|   | B6105O  | SEC & CLER OT                 |                           |          |          | 185                          |
|   | B6110F  | OTHR PROFESS FT               | CORONA,JAMES AGUIRRE      | 01154219 | 00014496 | 64,542                       |
|   | B6110F  | OTHR PROFESS FT               | GARAY,REYNALDO            | 00444896 | 00003379 | 107,369                      |
|   | B6110F  | OTHR PROFESS FT               | GASCON,JACKELINE M        | 00455061 | 00017083 | 84,093                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>298,004</u></b>        |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>298,004</u></b>        |
| 0436                                    | 152 600 | STUDENT ORGANIZATIONS         | STUDENT SERVICES          |          |          |                              |
|   | B6105P  | SEC & CLER PT                 |                           | L51      | KAA01    | 29,021                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>29,021</u></b>         |

| Department Program Class Account |                |                                   | Name/Item                        | Emplid   | Position       | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------------|----------------------------------|----------|----------------|------------------------------|
|                                  |                |                                   | <b>Department-Program Total:</b> |          | <b>29,021</b>  |                              |
| <b>0886</b>                      | <b>114 600</b> | <b>EASTSIDE CAMPUS</b>            | <b>CAMPUS COORDINATION</b>       |          |                |                              |
|                                  | B6105F         | SEC & CLER FT                     | CASTRO,LISA                      | 00243875 | 00000634       | 34,773                       |
|                                  | B6105F         | SEC & CLER FT                     | GARCIA,CLAUDIA R.                | 01158913 | 00018285       | 25,057                       |
|                                  | B6105F         | SEC & CLER FT                     | GUERRERO,SUSIE ANN               | 00215720 | 00013104       | 46,577                       |
|                                  | B6105O         | SEC & CLER OT                     |                                  |          |                | 1,100                        |
|                                  | B6105P         | SEC & CLER PT                     |                                  | L52      | KBA01          | 67,048                       |
|                                  | B6110F         | OTHR PROFESS FT                   | HOLLEY,JAMES RICHARD             | 01154971 | 00018460       | 44,000                       |
|                                  | B6110F         | OTHR PROFESS FT                   | RIOS,MARIA D                     | 01094410 | 00004460       | 48,220                       |
|                                  | B6110P         | OTHR PROFESS PT                   |                                  | Q52      | KBA01          | 26,431                       |
|                                  |                |                                   | <u>SubTotal Salaries/Wages</u>   |          | <b>293,206</b> |                              |
|                                  |                |                                   | <b>Department-Program Total:</b> |          | <b>293,206</b> |                              |
| <b>1026</b>                      | <b>401 600</b> | <b>BIOLOGY</b>                    | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |                |                              |
|                                  | B6101A         | FACULTY FT STIPEND                | MOUSSAVI,ROBABEH SEYED           | 01146806 | 00014024       | 6,000                        |
|                                  | B6101F         | FACULTY FT                        | CAMPBELL,CLIFFORD                | 00340378 | 00002979       | 58,336                       |
|                                  | B6101F         | FACULTY FT                        | GRIGSBY,DAEJAN-ELIZABETH         | 01153249 | 00020418       | 46,130                       |
|                                  | B6101F         | FACULTY FT                        | HAIRONG,LIU                      | 01154414 | 00020419       | 41,866                       |
|                                  | B6101F         | FACULTY FT                        | LEWIS,AUDRICK M                  | 00009889 | 00002978       | 66,299                       |
|                                  | B6101F         | FACULTY FT                        | MOUSSAVI,ROBABEH SEYED           | 01146806 | 00014024       | 78,907                       |
|                                  | B6101F         | FACULTY FT                        | THOMAS,MOLLY                     | 00552610 | 00002980       | 76,409                       |
|                                  | B6101F         | FACULTY FT                        | TIEN,LIFANG                      | 01155073 | 00015491       | 60,208                       |
|                                  | B6101T         | FACULTY PT                        |                                  | G28      | KCD            | 334,371                      |
|                                  | B6105P         | SEC & CLER PT                     |                                  | L53      | KCD            | 11,368                       |
|                                  | B6120F         | OTHR NONEXMPT FT                  | THOMAS,SAMUEL                    | 00442245 | 00016914       | 35,489                       |
|                                  | B6120O         | OTHR NONEXMPT OT                  |                                  |          |                | 775                          |
|                                  | B6120P         | OTHR NONEXMPT PT                  |                                  | T22      | KCD            | 28,740                       |
|                                  | B6130O         | FACULTY OVERLOAD                  |                                  | V71      | KCD            | 75,716                       |
|                                  |                |                                   | <u>SubTotal Salaries/Wages</u>   |          | <b>920,614</b> |                              |
|                                  |                |                                   | <b>Department-Program Total:</b> |          | <b>920,614</b> |                              |
| <b>1036</b>                      | <b>152 600</b> | <b>ENGINEERING</b>                | <b>STUDENT SERVICES</b>          |          |                |                              |
|                                  | B6110P         | OTHR PROFESS PT                   |                                  | Q94      | KCD            | 19,655                       |
|                                  |                |                                   | <u>SubTotal Salaries/Wages</u>   |          | <b>19,655</b>  |                              |
|                                  |                |                                   | <b>Department-Program Total:</b> |          | <b>19,655</b>  |                              |
| <b>1046</b>                      | <b>451 600</b> | <b>BAYLOR COLLEGE OF MEDICINE</b> | <b>INSTRNL ADM ACADEMIC PROG</b> |          |                |                              |
|                                  | B6110B         | STAFF PT STIPEND                  |                                  |          |                | 24,000                       |
|                                  |                |                                   | <u>SubTotal Salaries/Wages</u>   |          | <b>24,000</b>  |                              |



| Department Program Class Account |                |                       | Name/Item                        | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------|----------------------------------|----------------------------------|----------|------------------------------|
|                                  |                |                       |                                  | <b>Department-Program Total:</b> |          | <b>24,000</b>                |
| <b>1206</b>                      | <b>401 600</b> | <b>MATHEMATICS</b>    | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND    | <i>BOHN,MICHAEL J</i>            | 00677541                         | 00002991 | 6,000                        |
|                                  | B6101A         | FACULTY FT STIPEND    | <i>FIFE,SUSAN R.</i>             | 01148263                         | 00013022 | 400                          |
|                                  | B6101F         | FACULTY FT            | <i>ATTAR,EYAD A</i>              | 01161687                         | 00003740 | 39,439                       |
|                                  | B6101F         | FACULTY FT            | <i>BOHN,MICHAEL J</i>            | 00677541                         | 00002991 | 87,499                       |
|                                  | B6101F         | FACULTY FT            | <i>BUMP,DOUGLAS E</i>            | 00702041                         | 00002994 | 82,621                       |
|                                  | B6101F         | FACULTY FT            | <i>FIFE,SUSAN R.</i>             | 01148263                         | 00013022 | 72,100                       |
|                                  | B6101F         | FACULTY FT            | <i>FOSTER,MARION S</i>           | 01146966                         | 00002993 | 66,504                       |
|                                  | B6101F         | FACULTY FT            | <i>HUANG,CHUEN S</i>             | 00441547                         | 00002992 | 79,453                       |
|                                  | B6101F         | FACULTY FT            | <i>MONTEMAYOR,MARISOL M</i>      | 00887993                         | 00012000 | 67,966                       |
|                                  | B6101F         | FACULTY FT            | <i>TING,CHENG</i>                | 00286317                         | 00002998 | 77,942                       |
|                                  | B6101H         | FACULTY PT            |                                  | A42                              | KCB      | 61,920                       |
|                                  | B6101T         | FACULTY PT            |                                  | G29                              | KCB      | 360,048                      |
|                                  | B6105O         | SEC & CLER OT         |                                  |                                  |          | 100                          |
|                                  | B6105P         | SEC & CLER PT         |                                  | L54                              | KCB      | 14,829                       |
|                                  | B6120P         | OTHR NONEXMPT PT      |                                  | T23                              | KCB      | 6,634                        |
|                                  | B61300         | FACULTY OVERLOAD      |                                  | V72                              | KCB      | 89,450                       |
|                                  |                |                       |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>1,112,905</b>             |
|                                  |                |                       |                                  | <b>Department-Program Total:</b> |          | <b>1,112,905</b>             |
| <b>1206</b>                      | <b>451 600</b> | <b>MATHEMATICS</b>    | <b>INSTRNL ADM ACADEMIC PROG</b> |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT         | <i>VASQUEZ,MARIA</i>             | 00439586                         | 00003312 | 37,469                       |
|                                  | B6105O         | SEC & CLER OT         |                                  |                                  |          | 140                          |
|                                  |                |                       |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>37,609</b>                |
|                                  |                |                       |                                  | <b>Department-Program Total:</b> |          | <b>37,609</b>                |
| <b>1266</b>                      | <b>401 600</b> | <b>CHEMISTRY</b>      | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101F         | FACULTY FT            | <i>LIN,YUEH-NEU</i>              | 00010438                         | 00019266 | 86,704                       |
|                                  | B6101F         | FACULTY FT            | <i>SHUKLA,ALKA</i>               | 00708857                         | 00002984 | 68,102                       |
|                                  | B6101T         | FACULTY PT            |                                  | G30                              | KCD      | 76,939                       |
|                                  | B61300         | FACULTY OVERLOAD      |                                  | V73                              | KCD      | 32,871                       |
|                                  |                |                       |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>264,616</b>               |
|                                  |                |                       |                                  | <b>Department-Program Total:</b> |          | <b>264,616</b>               |
| <b>1276</b>                      | <b>401 600</b> | <b>EARTH SCIENCES</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |                                  |          |                              |
|                                  | B6101B         | FACULTY PT STIPEND    |                                  |                                  |          | 1,168                        |
|                                  | B6101T         | FACULTY PT            |                                  | G31                              | KCD      | 44,573                       |
|                                  |                |                       |                                  | <u>SubTotal Salaries/Wages</u>   |          | <b>45,741</b>                |

| Department Program Class Account |         |                            | Name/Item              | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|----------------------------|------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |         |                            |                        |          |          | <b>45,741</b>                |
| 1286                             | 401 600 | PHYSICS                    | INSTRUCTIONAL-ACADEMIC |          |          |                              |
|                                  |         | B6101T                     | FACULTY PT             | G32      | KCD      | 23,550                       |
|                                  |         | B61300                     | FACULTY OVERLOAD       | V74      | KCD      | 1,805                        |
| <u>SubTotal Salaries/Wages</u>   |         |                            |                        |          |          | <b>25,355</b>                |
| <b>Department-Program Total:</b> |         |                            |                        |          |          | <b>25,355</b>                |
| 1296                             | 152 600 | CHILD LEARNING DEVELOPMENT | STUDENT SERVICES       |          |          |                              |
|                                  |         | B6120P                     | OTHR NONEXMPT PT       | T24      | KMA      | 7,085                        |
| <u>SubTotal Salaries/Wages</u>   |         |                            |                        |          |          | <b>7,085</b>                 |
| <b>Department-Program Total:</b> |         |                            |                        |          |          | <b>7,085</b>                 |
| 1306                             | 158 600 | RECRUITMENT                | ADM STUDENT/ADM        |          |          |                              |
|                                  |         | B6105F                     | SEC & CLER FT          | 01154125 | 00002919 | 43,513                       |
|                                  |         | B6110P                     | OTHR PROFESS PT        | Q96      | KBD      | 2,785                        |
| <u>SubTotal Salaries/Wages</u>   |         |                            |                        |          |          | <b>46,298</b>                |
| <b>Department-Program Total:</b> |         |                            |                        |          |          | <b>46,298</b>                |
| 1326                             | 401 600 | ASTRONOMY                  | INSTRUCTIONAL-ACADEMIC |          |          |                              |
|                                  |         | B6101T                     | FACULTY PT             | G98      | KCD      | 3,600                        |
|                                  |         | B61300                     | FACULTY OVERLOAD       | W47      | KCD      | 3,600                        |
| <u>SubTotal Salaries/Wages</u>   |         |                            |                        |          |          | <b>7,200</b>                 |
| <b>Department-Program Total:</b> |         |                            |                        |          |          | <b>7,200</b>                 |
| 1366                             | 401 600 | PHYSICALEDUCATION          | INSTRUCTIONAL-ACADEMIC |          |          |                              |
|                                  |         | B6101T                     | FACULTY PT             | G34      | KCE01    | 9,000                        |
| <u>SubTotal Salaries/Wages</u>   |         |                            |                        |          |          | <b>9,000</b>                 |
| <b>Department-Program Total:</b> |         |                            |                        |          |          | <b>9,000</b>                 |
| 2206                             | 401 600 | ARTS                       | INSTRUCTIONAL-ACADEMIC |          |          |                              |
|                                  |         | B6101B                     | FACULTY PT STIPEND     |          |          | 3,000                        |
|                                  |         | B6101F                     | FACULTY FT             | 01164574 | 00008341 | 42,676                       |
|                                  |         | B6101F                     | FACULTY FT             | 01159742 | 00012005 | 51,833                       |
|                                  |         | B6101F                     | FACULTY FT             | 00609740 | 00008342 | 72,062                       |
|                                  |         | B6101T                     | FACULTY PT             | G35      | KCF      | 82,000                       |
|                                  |         | B61300                     | FACULTY OVERLOAD       | V75      | KCF      | 39,571                       |
| <u>SubTotal Salaries/Wages</u>   |         |                            |                        |          |          | <b>291,142</b>               |
| <b>Department-Program Total:</b> |         |                            |                        |          |          | <b>291,142</b>               |
| 2226                             | 401 600 | MUSIC                      | INSTRUCTIONAL-ACADEMIC |          |          |                              |
|                                  |         | B6101T                     | FACULTY PT             | G36      | KCF      | 32,859                       |

| Department Program Class Account |         |                    | Name/Item                     | Emplid   | Position | Approved<br>for FY 2012-2013            |                  |
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|                                  |         |                    |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>32,859</b>    |
|                                  |         |                    |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>32,859</b>    |
| 2306                             | 401 600 | SPANISH            | INSTRUCTIONAL-ACADEMIC        |          |          |   |                  |
|                                  | B6101F  | FACULTY FT         | HETRICK,CRYSTAL L.            | 01145873 | 00003001 | 62,933                                  |                  |
|                                  | B6101F  | FACULTY FT         | LOPEZ,MARIA M.                | 01151729 | 00014395 | 55,794                                  |                  |
|                                  | B6101T  | FACULTY PT         |                               | G37      | KCF      | 22,500                                  |                  |
|                                  | B61300  | FACULTY OVERLOAD   |                               | V76      | KCF      | 36,910                                  |                  |
|                                  |         |                    |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>178,137</b>   |
|                                  |         |                    |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>178,137</b>   |
| 2306                             | 451 600 | SPANISH            | INSTRNL ADM ACADEMIC PROG     |          |          |   |                  |
|                                  | B6105F  | SEC & CLER FT      | PEREZ,MARTHA SOPHIA           | 01159414 | 00002972 | 32,538                                  |                  |
|                                  | B61050  | SEC & CLER OT      |                               |          |          | 311                                     |                  |
|                                  |         |                    |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>32,849</b>    |
|                                  |         |                    |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>32,849</b>    |
| 2506                             | 401 600 | ENGLISH - GENERAL  | INSTRUCTIONAL-ACADEMIC        |          |          |   |                  |
|                                  | B6101B  | FACULTY PT STIPEND |                               |          |          | 200                                     |                  |
|                                  | B6101F  | FACULTY FT         | ARZOLA,LAURA V                | 00205440 | 00002985 | 76,561                                  |                  |
|                                  | B6101F  | FACULTY FT         | FLOWERS,SELENA R.             | 01156228 | 00003014 | 52,621                                  |                  |
|                                  | B6101F  | FACULTY FT         | HERNSBERGER,BRANDON           | 01161789 | 00003316 | 43,484                                  |                  |
|                                  | B6101F  | FACULTY FT         | HORN,JEANNINE L               | 00008421 | 00003313 | 66,407                                  |                  |
|                                  | B6101F  | FACULTY FT         | LUNDAY,ROBERT                 | 00383536 | 00003013 | 74,931                                  |                  |
|                                  | B6101F  | FACULTY FT         | SCHILLACI,MARY                | 00287705 | 00002291 | 81,076                                  |                  |
|                                  | B6101F  | FACULTY FT         | STAUFFER,PATRICK WAYNE        | 01146849 | 00003315 | 52,870                                  |                  |
|                                  | B6101F  | FACULTY FT         | TSAI,ADDIE B.                 | 01155354 | 00016335 | 51,819                                  |                  |
|                                  | B6101F  | FACULTY FT         | VILLARREAL,STALINA EMMANUELLE | 01157505 | 00015326 | 50,784                                  |                  |
|                                  | B6101T  | FACULTY PT         |                               | G38      | KCC      | 244,260                                 |                  |
|                                  | B6105F  | SEC & CLER FT      | GARZA,ANA CESILIA             | 00845072 | 00002974 | 41,025                                  |                  |
|                                  | B61050  | SEC & CLER OT      |                               |          |          | 59                                      |                  |
|                                  | B6105P  | SEC & CLER PT      |                               | L55      | KCC      | 17,686                                  |                  |
|                                  | B6120P  | OTHR NONEXMPT PT   |                               | T25      | KCC      | 96,489                                  |                  |
|                                  | B61300  | FACULTY OVERLOAD   |                               | V77      | KCC      | 95,818                                  |                  |
|                                  |         |                    |                               |          |          | <u>SubTotal Salaries/Wages</u>          | <b>1,046,090</b> |
|                                  |         |                    |                               |          |          | <b><u>Department-Program Total:</u></b> | <b>1,046,090</b> |
| 2516                             | 401 600 | GUIDED STUDIES     | INSTRUCTIONAL-ACADEMIC        |          |          |   |                  |
|                                  | B6101A  | FACULTY FT STIPEND | CANO,GRICELLE E               | 00007145 | 00003321 | 6,000                                   |                  |
|                                  | B6101A  | FACULTY FT STIPEND | HIXON,BEVERLY ANN             | 00470341 | 00002987 | 6,000                                   |                  |

| Department Program Class Account |                |                                     | Name/Item                        | Emplid   | Position                                | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-------------------------------------|----------------------------------|----------|---|------------------------------|
|                                  | B6101B         | FACULTY PT STIPEND                  |                                  |          |   | 200                          |
|                                  | B6101F         | FACULTY FT                          | <i>APODACA, JASON P.</i>         | 01151319 | 00017026                                | 61,820                       |
|                                  | B6101F         | FACULTY FT                          | <i>CANO, GRICELLE E</i>          | 00007145 | 00003321                                | 89,048                       |
|                                  | B6101F         | FACULTY FT                          | <i>DENNIS-JONES, PATRICIA A</i>  | 00551225 | 00003314                                | 76,485                       |
|                                  | B6101F         | FACULTY FT                          | <i>HIXON, BEVERLY ANN</i>        | 00470341 | 00002987                                | 87,353                       |
|                                  | B6101F         | FACULTY FT                          | <i>MOORE, WILLIAM CRAIG</i>      | 01154710 | 00017682                                | 50,817                       |
|                                  | B6101T         | FACULTY PT                          |                                  | G39      | KCC                                     | 114,165                      |
|                                  | B61300         | FACULTY OVERLOAD                    |                                  | V78      | KCC                                     | 57,916                       |
|                                  |                |                                     |                                  |          | <u>SubTotal Salaries/Wages</u>          | <b><u>549,804</u></b>        |
|                                  |                |                                     |                                  |          | <b><u>Department-Program Total:</u></b> | <b><u>549,804</u></b>        |
| <b>2526</b>                      | <b>401 600</b> | <b>PHILOSOPHY</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |   |                              |
|                                  | B6101T         | FACULTY PT                          |                                  | G40      | KCE01                                   | 45,000                       |
|                                  |                |                                     |                                  |          | <u>SubTotal Salaries/Wages</u>          | <b><u>45,000</u></b>         |
|                                  |                |                                     |                                  |          | <b><u>Department-Program Total:</u></b> | <b><u>45,000</u></b>         |
| <b>2536</b>                      | <b>401 600</b> | <b>SPEECH</b>                       | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |   |                              |
|                                  | B6101F         | FACULTY FT                          | <i>MCDUNN, DUSTIN R</i>          | 01162238 | 00019520                                | 44,428                       |
|                                  | B6101F         | FACULTY FT                          | <i>POPE, TONIA ROCHELLE</i>      | 01154390 | 00014033                                | 56,894                       |
|                                  | B6101F         | FACULTY FT                          | <i>SHIVERS, PARALEE ANNETTE</i>  | 01146555 | 00017717                                | 52,870                       |
|                                  | B6101T         | FACULTY PT                          |                                  | G41      | KCF                                     | 3,600                        |
|                                  | B61300         | FACULTY OVERLOAD                    |                                  | V79      | KCF                                     | 18,010                       |
|                                  |                |                                     |                                  |          | <u>SubTotal Salaries/Wages</u>          | <b><u>175,802</u></b>        |
|                                  |                |                                     |                                  |          | <b><u>Department-Program Total:</u></b> | <b><u>175,802</u></b>        |
| <b>2546</b>                      | <b>401 600</b> | <b>HUMANITIES</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |   |                              |
|                                  | B6101T         | FACULTY PT                          |                                  | G42      | KCC                                     | 70,677                       |
|                                  |                |                                     |                                  |          | <u>SubTotal Salaries/Wages</u>          | <b><u>70,677</u></b>         |
|                                  |                |                                     |                                  |          | <b><u>Department-Program Total:</u></b> | <b><u>70,677</u></b>         |
| <b>2556</b>                      | <b>401 600</b> | <b>DEVELOPMENTAL ENGLISH</b>        | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |   |                              |
|                                  | B6101B         | FACULTY PT STIPEND                  |                                  |          |   | 200                          |
|                                  | B6101F         | FACULTY FT                          | <i>DOWNEY, CARLTON M.</i>        | 01151452 | 00003317                                | 72,062                       |
|                                  | B6101F         | FACULTY FT                          | <i>MOORE, CHRISTIANE SUSANNE</i> | 01150830 | 00016331                                | 50,299                       |
|                                  | B6101T         | FACULTY PT                          |                                  | G43      | KCC                                     | 83,250                       |
|                                  | B61300         | FACULTY OVERLOAD                    |                                  | V80      | KCC                                     | 43,103                       |
|                                  |                |                                     |                                  |          | <u>SubTotal Salaries/Wages</u>          | <b><u>248,914</u></b>        |
|                                  |                |                                     |                                  |          | <b><u>Department-Program Total:</u></b> | <b><u>248,914</u></b>        |
| <b>2566</b>                      | <b>401 600</b> | <b>ENGLISH FOR FOREIGN SPEAKERS</b> | <b>INSTRUCTIONAL-ACADEMIC</b>    |          |   |                              |
|                                  | B6101T         | FACULTY PT                          |                                  | G44      | KCF                                     | 9,000                        |

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|                                  |         |                          |                          |          |          | <u>SubTotal Salaries/Wages</u>          | <b>9,000</b>   |
|                                  |         |                          |                          |          |          | <b><u>Department-Program Total:</u></b> | <b>9,000</b>   |
| 2576                             | 401 600 | INTENSIVE ENGLISH        | INSTRUCTIONAL-ACADEMIC   |          |          |   |                |
|                                  | B6101A  | FACULTY FT STIPEND       | CLEMENT,KEVIN A          | 00847618 | 00003318 | 6,000                                   |                |
|                                  | B6101F  | FACULTY FT               | CASTILLO,LUCY C          | 00824400 | 00003320 | 55,739                                  |                |
|                                  | B6101F  | FACULTY FT               | CLEMENT,KEVIN A          | 00847618 | 00003318 | 70,898                                  |                |
|                                  | B6101F  | FACULTY FT               | LUKASIK,MARY FRANCES     | 01162917 | 00004344 | 56,050                                  |                |
|                                  | B6101F  | FACULTY FT               | RICE,RICHARD C.          | 01150532 | 00012006 | 59,423                                  |                |
|                                  | B6101F  | FACULTY FT               | WEBNE,DEBORAH S.         | 01147914 | 00012007 | 72,206                                  |                |
|                                  | B6101T  | FACULTY PT               |                          | G45      | KCF      | 101,160                                 |                |
|                                  | B6105P  | SEC & CLER PT            |                          | L56      | KCF      | 16,078                                  |                |
|                                  | B6120P  | OTHR NONEXMPT PT         |                          | T26      | KCF      | 7,085                                   |                |
|                                  | B61300  | FACULTY OVERLOAD         |                          | V81      | KCF      | 49,330                                  |                |
|                                  |         |                          |                          |          |          | <u>SubTotal Salaries/Wages</u>          | <b>493,969</b> |
|                                  |         |                          |                          |          |          | <b><u>Department-Program Total:</u></b> | <b>493,969</b> |
| 2586                             | 401 600 | TEACHER PROFICIENCY      | INSTRUCTIONAL-ACADEMIC   |          |          |   |                |
|                                  | B6101T  | FACULTY PT               |                          | G46      | KCE      | 22,656                                  |                |
|                                  |         |                          |                          |          |          | <u>SubTotal Salaries/Wages</u>          | <b>22,656</b>  |
|                                  |         |                          |                          |          |          | <b><u>Department-Program Total:</u></b> | <b>22,656</b>  |
| 2906                             | 467 600 | TELECOM & INSTRL COMPUTE | COMPUTER RESOURCE CENTER |          |          |   |                |
|                                  | B6108F  | INFO TECH TECHNICIAN-FT  | AGBOOLA,MOSES O          | 01078701 | 00000466 | 64,726                                  |                |
|                                  | B6108F  | INFO TECH TECHNICIAN-FT  | AWAD,MOHAMED A           | 00310842 | 00000463 | 49,914                                  |                |
|                                  | B6108O  | INFO TECH TECHNICIAN-OT  |                          |          |          | 150                                     |                |
|                                  | B6110F  | OTHR PROFESS FT          | LEBRON-LOZADA,SANDRA I   | 00166390 | 00003335 | 92,484                                  |                |
|                                  | B6110F  | OTHR PROFESS FT          | MARTINEZ,JUANITA G       | 00509711 | 00003332 | 45,639                                  |                |
|                                  | B6120F  | OTHR NONEXMPT FT         | QUINTERO,ANTONIO         | 01159735 | 00003333 | 45,823                                  |                |
|                                  | B6120F  | OTHR NONEXMPT FT         | SENEGAL,JANELLA M        | 00248487 | 00019048 | 33,099                                  |                |
|                                  | B6120O  | OTHR NONEXMPT OT         |                          |          |          | 886                                     |                |
|                                  | B6120P  | OTHR NONEXMPT PT         |                          | T27      | KIA      | 123,829                                 |                |
|                                  |         |                          |                          |          |          | <u>SubTotal Salaries/Wages</u>          | <b>456,550</b> |
|                                  |         |                          |                          |          |          | <b><u>Department-Program Total:</u></b> | <b>456,550</b> |
| 3026                             | 401 600 | PSYCHOLOGY               | INSTRUCTIONAL-ACADEMIC   |          |          |   |                |
|                                  | B6101A  | FACULTY FT STIPEND       | MENON,SARATH KUMAR       | 00364502 | 00003000 | 400                                     |                |
|                                  | B6101B  | FACULTY PT STIPEND       |                          |          |          | 2,400                                   |                |
|                                  | B6101F  | FACULTY FT               | CIRILLO,JANE MARIE       | 00611009 | 00004345 | 72,062                                  |                |
|                                  | B6101F  | FACULTY FT               | MOON,JOE SEUNG-HOON      | 01157471 | 00017723 | 53,927                                  |                |

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|                                  | B6101F         | FACULTY FT                                | SAENZ,KAREN P                 | 00562154 | 00002999                         | 84,280                       |
|                                  | B6101F         | FACULTY FT                                | TREVINO II,ROBERT M           | 01157076 | 00014780                         | 59,161                       |
|                                  | B6101T         | FACULTY PT                                |                               | G47      | KCE                              | 76,467                       |
|                                  | B6105F         | SEC & CLER FT                             | ROJAS,VICTORIA BETH           | 01160462 | 00002931                         | 32,538                       |
|                                  | B6105O         | SEC & CLER OT                             |                               |          |                                  | 10                           |
|                                  | B6105P         | SEC & CLER PT                             |                               | L57      | KCE                              | 8,203                        |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | V82      | KCE                              | 67,477                       |
|                                  |                |   |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>456,925</b>               |
|                                  |                |   |                               |          | <b>Department-Program Total:</b> | <b>456,925</b>               |
| <b>3106</b>                      | <b>401 600</b> | <b>ECONOMICS</b>                          | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101F         | FACULTY FT                                | MOGHADASSIAN,MOHAMMAD         | 01148249 | 00017719                         | 57,959                       |
|                                  | B6101T         | FACULTY PT                                |                               | G49      | KCE01                            | 37,800                       |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | V83      | KCE01                            | 18,010                       |
|                                  |                |   |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>113,769</b>               |
|                                  |                |   |                               |          | <b>Department-Program Total:</b> | <b>113,769</b>               |
| <b>3116</b>                      | <b>401 600</b> | <b>POLITICAL SCIENCE &amp; GOVERNMENT</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | SHAY,CAMMY                    | 00010564 | 00002986                         | 6,000                        |
|                                  | B6101F         | FACULTY FT                                | BALLARD,EVELYN                | 00383044 | 00002292                         | 75,057                       |
|                                  | B6101F         | FACULTY FT                                | LOUIS,MARY M                  | 01146669 | 00016495                         | 55,006                       |
|                                  | B6101F         | FACULTY FT                                | SHAY,CAMMY                    | 00010564 | 00002986                         | 98,191                       |
|                                  | B6101F         | FACULTY FT                                | SUTTER,JOHN B                 | 01146835 | 00008375                         | 74,931                       |
|                                  | B6101T         | FACULTY PT                                |                               | G50      | KCE                              | 172,101                      |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | V84      | KCE                              | 62,128                       |
|                                  |                |   |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>543,414</b>               |
|                                  |                |   |                               |          | <b>Department-Program Total:</b> | <b>543,414</b>               |
| <b>3126</b>                      | <b>401 600</b> | <b>SOCIOLOGY &amp; ANTHROPOLOGY</b>       | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101B         | FACULTY PT STIPEND                        |                               |          |                                  | 1,800                        |
|                                  | B6101F         | FACULTY FT                                | ARGO,DANIEL LEE               | 01161978 | 00018226                         | 50,817                       |
|                                  | B6101F         | FACULTY FT                                | MENON,SARATH KUMAR            | 00364502 | 00003000                         | 85,916                       |
|                                  | B6101T         | FACULTY PT                                |                               | G52      | KCE                              | 43,212                       |
|                                  | B61300         | FACULTY OVERLOAD                          |                               | V85      | KCE                              | 14,410                       |
|                                  |                |   |                               |          | <u>SubTotal Salaries/Wages</u>   | <b>196,155</b>               |
|                                  |                |   |                               |          | <b>Department-Program Total:</b> | <b>196,155</b>               |
| <b>3136</b>                      | <b>401 600</b> | <b>HISTORY</b>                            | <b>INSTRUCTIONAL-ACADEMIC</b> |          |                                  |                              |
|                                  | B6101A         | FACULTY FT STIPEND                        | NOVAK,MICHELLE ANNE           | 00732316 | 00002988                         | 400                          |
|                                  | B6101F         | FACULTY FT                                | BAGGETT,ANTRECE L             | 00310827 | 00004346                         | 60,590                       |

| Department Program Class Account        |                |                                       | Name/Item                         | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|----------------|---------------------------------------|-----------------------------------|----------|----------|------------------------------|
|   | B6101F         | FACULTY FT                            | <i>BALLARD-SMITH, SHERYL LEE</i>  | 01149398 | 00015395 | 49,805                       |
|   | B6101F         | FACULTY FT                            | <i>NOVAK, MICHELLE ANNE</i>       | 00732316 | 00002988 | 70,717                       |
|   | B6101F         | FACULTY FT                            | <i>PATTERSON, JAMES C</i>         | 00008742 | 00002989 | 85,916                       |
|   | B6101F         | FACULTY FT                            | <i>ROSS-NAZZAL, JAMES ANTHONY</i> | 01156384 | 00013765 | 62,608                       |
|   | B6101T         | FACULTY PT                            |                                   | G53      | KCE01    | 228,297                      |
|   | B6105P         | SEC & CLER PT                         |                                   | L58      | KCE01    | 8,378                        |
|   | B61300         | FACULTY OVERLOAD                      |                                   | V86      | KCE01    | 83,728                       |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                   |          |          | <b><u>650,439</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                   |          |          | <b><u>650,439</u></b>        |
| <b>3146</b>                             | <b>401 600</b> | <b>ANTHROPOLOGY</b>                   | <b>INSTRUCTIONAL-ACADEMIC</b>     |          |          |                              |
|   | B6101T         | FACULTY PT                            |                                   | G54      | KCE      | 9,255                        |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                   |          |          | <b><u>9,255</u></b>          |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                   |          |          | <b><u>9,255</u></b>          |
| <b>3506</b>                             | <b>455 600</b> | <b>DEAN ACADEMIC DEVELOPMENT</b>      | <b>INSTR ADM ACAD/WRKFRCE</b>     |          |          |                              |
|   | B6105F         | SEC & CLER FT                         | <i>GARZA, LILA LYNN</i>           | 00215236 | 00002975 | 52,542                       |
|   | B6105O         | SEC & CLER OT                         |                                   |          |          | 587                          |
|   | B6105P         | SEC & CLER PT                         |                                   | L59      | KCA      | 12,728                       |
|   | B6110F         | OTHR PROFESS FT                       | <i>WARREN, PAULINE</i>            | 01146393 | 00002971 | 84,840                       |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                   |          |          | <b><u>150,697</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                   |          |          | <b><u>150,697</u></b>        |
| <b>3516</b>                             | <b>455 600</b> | <b>MULTI-CULTURAL &amp; DIVERSITY</b> | <b>INSTR ADM ACAD/WRKFRCE</b>     |          |          |                              |
|   | B6110P         | OTHR PROFESS PT                       |                                   | Q93      | KCA      | 35,504                       |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                   |          |          | <b><u>35,504</u></b>         |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                   |          |          | <b><u>35,504</u></b>         |
| <b>3766</b>                             | <b>402 600</b> | <b>DEAN OF WORKFORCE DEV</b>          | <b>INSTRUCTIONAL- WORKFORCE</b>   |          |          |                              |
|   | B6101B         | FACULTY PT STIPEND                    |                                   |          |          | 10,000                       |
|   | B6101T         | FACULTY PT                            |                                   | G97      | KOA02    | 24,000                       |
|   | B6105F         | SEC & CLER FT                         | <i>ANDERSON, TAMMY MICHELLE</i>   | 01162565 | 00006907 | 40,769                       |
|   | B6105O         | SEC & CLER OT                         |                                   |          |          | 260                          |
| <u>SubTotal Salaries/Wages</u>          |                |                                       |                                   |          |          | <b><u>75,029</u></b>         |
| <b><u>Department-Program Total:</u></b> |                |                                       |                                   |          |          | <b><u>75,029</u></b>         |
| <b>3766</b>                             | <b>452 600</b> | <b>DEAN OF WORKFORCE DEV</b>          | <b>INSTRNL ADM TECH EDU PRO</b>   |          |          |                              |
|   | B6101B         | FACULTY PT STIPEND                    |                                   |          |          | 648                          |
|   | B6105P         | SEC & CLER PT                         |                                   | L60      | KOA02    | 43,856                       |
|   | B6110F         | OTHR PROFESS FT                       | <i>BRADFORD, JOHNELLA R</i>       | 00008555 | 00012135 | 91,291                       |
|   | B6110F         | OTHR PROFESS FT                       | <i>TAPP, WILLIAM MICHAEL</i>      | 01159702 | 00002912 | 82,257                       |

| <b>Department Program Class Account</b> |                |                            |                                 | <b>Name/Item</b>              | <b>Emplid</b>                           | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------|---------------------------------|-------------------------------|---|-----------------|--------------------------------------|
|   |                | B6110P                     | OTHR PROFESS PT                 |                               | Q77                                     | KOA02           | 30,360                               |
|   |                | B6120P                     | OTHR NONEXMPT PT                |                               | T60                                     | KOA02           | 16,280                               |
|   |                |                            |                                 |                               | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>264,692</u></b>                |
|   |                |                            |                                 |                               | <b><u>Department-Program Total:</u></b> |                 | <b><u>264,692</u></b>                |
| <b>3776</b>                             | <b>402 600</b> | <b>BUSINESS TUTORING</b>   | <b>INSTRUCTIONAL- WORKFORCE</b> |                               |   |                 |                                      |
|   |                | B6120P                     | OTHR NONEXMPT PT                |                               | T59                                     | KOA02           | 11,775                               |
|   |                |                            |                                 |                               | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>11,775</u></b>                 |
|   |                |                            |                                 |                               | <b><u>Department-Program Total:</u></b> |                 | <b><u>11,775</u></b>                 |
| <b>3936</b>                             | <b>402 600</b> | <b>DRAFTING</b>            | <b>INSTRUCTIONAL- WORKFORCE</b> |                               |   |                 |                                      |
|   |                | B6101A                     | FACULTY FT STIPEND              | <i>ORTIZ,FRANK H</i>          | 00305178                                | 00002296        | 6,000                                |
|   |                | B6101F                     | FACULTY FT                      | <i>ORTIZ,FRANK H</i>          | 00305178                                | 00002296        | 83,713                               |
|   |                | B6101T                     | FACULTY PT                      |                               | G55                                     | KOA02           | 22,800                               |
|   |                | B6120P                     | OTHR NONEXMPT PT                |                               | T28                                     | KOA02           | 21,938                               |
|   |                | B61300                     | FACULTY OVERLOAD                |                               | W44                                     | KOA02           | 5,040                                |
|   |                |                            |                                 |                               | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>139,491</u></b>                |
|   |                |                            |                                 |                               | <b><u>Department-Program Total:</u></b> |                 | <b><u>139,491</u></b>                |
| <b>4296</b>                             | <b>402 600</b> | <b>REAL ESTATE</b>         | <b>INSTRUCTIONAL- WORKFORCE</b> |                               |   |                 |                                      |
|   |                | B6101T                     | FACULTY PT                      |                               | G56                                     | KOA02           | 17,880                               |
|   |                |                            |                                 |                               | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>17,880</u></b>                 |
|   |                |                            |                                 |                               | <b><u>Department-Program Total:</u></b> |                 | <b><u>17,880</u></b>                 |
| <b>4526</b>                             | <b>402 600</b> | <b>ACCOUNTING</b>          | <b>INSTRUCTIONAL- WORKFORCE</b> |                               |   |                 |                                      |
|   |                | B6101A                     | FACULTY FT STIPEND              | <i>BUTLER,ROCHELLE DENSON</i> | 01157902                                | 00019329        | 4,800                                |
|   |                | B6101F                     | FACULTY FT                      | <i>BUTLER,ROCHELLE DENSON</i> | 01157902                                | 00019329        | 51,800                               |
|   |                | B6101T                     | FACULTY PT                      |                               | G57                                     | KOA02           | 27,453                               |
|   |                | B6120P                     | OTHR NONEXMPT PT                |                               | T50                                     | KOA02           | 3,072                                |
|   |                | B6130P                     | OTHER FACL PARA PROFESS         |                               | X92                                     | KOA02           | 2,200                                |
|   |                |                            |                                 |                               | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>89,325</u></b>                 |
|   |                |                            |                                 |                               | <b><u>Department-Program Total:</u></b> |                 | <b><u>89,325</u></b>                 |
| <b>4536</b>                             | <b>402 600</b> | <b>BUSINESS MANAGEMENT</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |                               |   |                 |                                      |
|   |                | B6101F                     | FACULTY FT                      | <i>SHERMAN,NORA JO</i>        | 00009760                                | 00002283        | 86,704                               |
|   |                | B6101F                     | FACULTY FT                      | <i>TAYLOR,MIA DEANKA</i>      | 01159306                                | 00017027        | 57,152                               |
|   |                | B6101T                     | FACULTY PT                      |                               | G58                                     | KOA02           | 63,504                               |
|   |                | B61300                     | FACULTY OVERLOAD                |                               | V88                                     | KOA02           | 25,567                               |
|   |                |                            |                                 |                               | <u>SubTotal Salaries/Wages</u>          |                 | <b><u>232,927</u></b>                |
|   |                |                            |                                 |                               | <b><u>Department-Program Total:</u></b> |                 | <b><u>232,927</u></b>                |



| Department Program Class Account |         |                             | Name/Item                | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-----------------------------|--------------------------|----------|----------|------------------------------|
| 4566                             | 402 600 | OFFICE TECHNOLOGY           | INSTRUCTIONAL- WORKFORCE |          |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND          | SHARMA,MEENU KAILA       | 01159807 | 00002995 | 4,800                        |
|                                  | B6101F  | FACULTY FT                  | PLEASANT,CHERYL LEONARD  | 01162553 | 00019267 | 53,892                       |
|                                  | B6101F  | FACULTY FT                  | SHARMA,MEENU KAILA       | 01159807 | 00002995 | 56,031                       |
|                                  | B6101F  | FACULTY FT                  | SMITH,LOUIS ETTA         | 00008841 | 00003429 | 65,128                       |
|                                  | B6101T  | FACULTY PT                  |                          | G59      | KOA02    | 91,950                       |
|                                  | B6130O  | FACULTY OVERLOAD            |                          | V89      | KOA02    | 44,437                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS     |                          | X87      | KOA02    | 2,600                        |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                          |          |          | <b>318,838</b>               |
| <b>Department-Program Total:</b> |         |                             |                          |          |          | <b>318,838</b>               |
| 4666                             | 402 600 | COMPUTER SCIENCE TECHNOLOGY | INSTRUCTIONAL- WORKFORCE |          |          |                              |
|                                  | B6101F  | FACULTY FT                  | BOSTON,ROGER L           | 00008049 | 00004010 | 71,316                       |
|                                  | B6101T  | FACULTY PT                  |                          | G60      | KOA02    | 66,134                       |
|                                  | B6130O  | FACULTY OVERLOAD            |                          | V90      | KOA02    | 14,203                       |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                          |          |          | <b>151,653</b>               |
| <b>Department-Program Total:</b> |         |                             |                          |          |          | <b>151,653</b>               |
| 4786                             | 402 600 | COSMETOLOGY                 | INSTRUCTIONAL- WORKFORCE |          |          |                              |
|                                  | B6101A  | FACULTY FT STIPEND          | SUSTAITA,HILDA           | 00536017 | 00002869 | 6,400                        |
|                                  | B6101F  | FACULTY FT                  | DE LEON,BLANCA           | 01152802 | 00015686 | 41,743                       |
|                                  | B6101F  | FACULTY FT                  | SNELSON,MICHELE R        | 00860870 | 00002870 | 73,252                       |
|                                  | B6101F  | FACULTY FT                  | SUSTAITA,HILDA           | 00536017 | 00002869 | 87,293                       |
|                                  | B6101T  | FACULTY PT                  |                          | G61      | KDC      | 172,130                      |
|                                  | B6105P  | SEC & CLER PT               |                          | L61      | KDC      | 30,406                       |
|                                  | B6120P  | OTHR NONEXMPT PT            |                          | T29      | KDC      | 2,531                        |
|                                  | B6130O  | FACULTY OVERLOAD            |                          | V91      | KDC      | 15,820                       |
|                                  | B6130P  | OTHER FACL PARA PROFESS     |                          | X46      | KDC      | 5,400                        |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                          |          |          | <b>434,975</b>               |
| <b>Department-Program Total:</b> |         |                             |                          |          |          | <b>434,975</b>               |
| 4786                             | 452 600 | COSMETOLOGY                 | INSTRNL ADM TECH EDU PRO |          |          |                              |
|                                  | B6105F  | SEC & CLER FT               | SOTO,BLANCA M            | 00505695 | 00002732 | 43,456                       |
|                                  | B6105O  | SEC & CLER OT               |                          |          |          | 376                          |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                          |          |          | <b>43,832</b>                |
| <b>Department-Program Total:</b> |         |                             |                          |          |          | <b>43,832</b>                |
| 5366                             | 401 600 | CRIMINAL JUSTICE            | INSTRUCTIONAL-ACADEMIC   |          |          |                              |
|                                  | B6101T  | FACULTY PT                  |                          | G63      | KCE      | 16,302                       |
| <u>SubTotal Salaries/Wages</u>   |         |                             |                          |          |          | <b>16,302</b>                |

| Department Program Class Account        |                |                                     | Name/Item                            | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|----------------|-------------------------------------|--------------------------------------|----------|----------|------------------------------|
| <b><u>Department-Program Total:</u></b> |                |                                     |                                      |          |          | <b><u>16,302</u></b>         |
| <b>7006</b>                             | <b>461 600</b> | <b>LEARNING RESOURCES CENTER</b>    | <b>LEARNING RESOURCES CENTER</b>     |          |          |                              |
|   | B6103F         | LIBRARIAN FT                        | ACHEE JR.,HENRI                      | 01009846 | 00004254 | 73,556                       |
|   | B6103F         | LIBRARIAN FT                        | CONN,RICHARD DEAN                    | 01157719 | 00003580 | 57,959                       |
|   | B6103F         | LIBRARIAN FT                        | MITCHELL,MICHAEL W                   | 01155926 | 00003581 | 62,471                       |
|   | B6103F         | LIBRARIAN FT                        | ROBINSON,KEITHA RAMSEY               | 01152852 | 00003579 | 52,870                       |
|   | B6103F         | LIBRARIAN FT                        | TAPP,JENNIFER                        | 01163788 | 00002922 | 39,451                       |
|   | B6103P         | LIBRARIAN PT                        |                                      | J06      | KRA      | 28,380                       |
|   | B6105F         | SEC & CLER FT                       | RUNCHEY,PATTI JEAN                   | 01157703 | 00004350 | 27,399                       |
|   | B6105O         | SEC & CLER OT                       |                                      |          |          | 61                           |
|   | B6105P         | SEC & CLER PT                       |                                      | L62      | KRA      | 14,866                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |                |                                     |                                      |          |          | <b><u>357,013</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                                     |                                      |          |          | <b><u>357,013</u></b>        |
| <b>7086</b>                             | <b>441 600</b> | <b>PUBLIC RELATIONS</b>             | <b>RESOURCE &amp; COMMUNITY DEVL</b> |          |          |                              |
|   | B6105F         | SEC & CLER FT                       | CALDERON,MARCO                       | 01161129 | 00002917 | 40,769                       |
|   | B6105O         | SEC & CLER OT                       |                                      |          |          | 29                           |
|   | B6105P         | SEC & CLER PT                       |                                      | L63      | KAA01    | 20,069                       |
|   | B6110F         | OTHR PROFESS FT                     | PATTERSON II,PAUL SAMUEL             | 01163181 | 00001687 | 52,000                       |
|   | B6110F         | OTHR PROFESS FT                     | REYES,FELIPE                         | 00496768 | 00003367 | 60,695                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |                |                                     |                                      |          |          | <b><u>173,562</u></b>        |
| <b><u>Department-Program Total:</u></b> |                |                                     |                                      |          |          | <b><u>173,562</u></b>        |
| <b>AFR6</b>                             | <b>401 600</b> | <b>AFRICAN AMERICAN STUDIES</b>     | <b>INSTRUCTIONAL-ACADEMIC</b>        |          |          |                              |
|   | B6105P         | SEC & CLER PT                       |                                      | L89      | KCE01    | 10,482                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |                |                                     |                                      |          |          | <b><u>10,482</u></b>         |
| <b><u>Department-Program Total:</u></b> |                |                                     |                                      |          |          | <b><u>10,482</u></b>         |
| <b>AWB6</b>                             | <b>451 600</b> | <b>CIFA PRIME</b>                   | <b>INSTRNL ADM ACADEMIC PROG</b>     |          |          |                              |
|   | B6105P         | SEC & CLER PT                       |                                      | M07      | CGA      | 4,200                        |
|   | B6110P         | OTHR PROFESS PT                     |                                      | R01      | CGA      | 12,192                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |                |                                     |                                      |          |          | <b><u>16,392</u></b>         |
| <b><u>Department-Program Total:</u></b> |                |                                     |                                      |          |          | <b><u>16,392</u></b>         |
| <b>CIC6</b>                             | <b>462 600</b> | <b>CURRICULUM INNOVATION CENTER</b> | <b>INSTRNL &amp; CURRICULUM DEV</b>  |          |          |                              |
|   | B6101T         | FACULTY PT                          |                                      | G89      | KIA      | 7,499                        |
|   | B6120P         | OTHR NONEXMPT PT                    |                                      | T30      | KIA      | 14,439                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |                |                                     |                                      |          |          | <b><u>21,938</u></b>         |
| <b><u>Department-Program Total:</u></b> |                |                                     |                                      |          |          | <b><u>21,938</u></b>         |

| <b>Department Program Class Account</b> |                |                                     | <b>Name/Item</b>              | <b>Emplid</b> | <b>Position</b>                         | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|-------------------------------------|-------------------------------|---------------|---|--------------------------------------|
| <b>EAP6</b>                             | <b>152 600</b> | <b>EARLY ALERT</b>                  | <b>STUDENT SERVICES</b>       |               |   |                                      |
|   | B6110P         | OTHR PROFESS PT                     |                               | Q54           | KLA                                     | 14,382                               |
|   |                |                                     |                               |               | <u>SubTotal Salaries/Wages</u>          | <b>14,382</b>                        |
|   |                |                                     |                               |               | <b><u>Department-Program Total:</u></b> | <b>14,382</b>                        |
| <b>ECC6</b>                             | <b>152 600</b> | <b>EXPAND COLLEGE CONNECTIONS</b>   | <b>STUDENT SERVICES</b>       |               |   |                                      |
|   | B6105P         | SEC & CLER PT                       |                               | L65           | KLA                                     | 3,796                                |
|   |                |                                     |                               |               | <u>SubTotal Salaries/Wages</u>          | <b>3,796</b>                         |
|   |                |                                     |                               |               | <b><u>Department-Program Total:</u></b> | <b>3,796</b>                         |
| <b>MEX6</b>                             | <b>401 600</b> | <b>MEXICAN AMERICAN STUDIES</b>     | <b>INSTRUCTIONAL-ACADEMIC</b> |               |   |                                      |
|   | B6101A         | FACULTY FT STIPEND                  |                               |               |   | 1,800                                |
|   | B6105P         | SEC & CLER PT                       |                               | L88           | KCC                                     | 8,378                                |
|   | B6110P         | OTHR PROFESS PT                     |                               | Q55           | KCC                                     | 8,163                                |
|   |                |                                     |                               |               | <u>SubTotal Salaries/Wages</u>          | <b>18,341</b>                        |
|   |                |                                     |                               |               | <b><u>Department-Program Total:</u></b> | <b>18,341</b>                        |
| <b>PAR6</b>                             | <b>152 600</b> | <b>PARENT ACADEMY</b>               | <b>STUDENT SERVICES</b>       |               |   |                                      |
|   | B6110P         | OTHR PROFESS PT                     |                               | Q95           | KAA                                     | 36,504                               |
|   |                |                                     |                               |               | <u>SubTotal Salaries/Wages</u>          | <b>36,504</b>                        |
|   |                |                                     |                               |               | <b><u>Department-Program Total:</u></b> | <b>36,504</b>                        |
| <b>TUT6</b>                             | <b>401 600</b> | <b>TUTORING PRIORITIES FOR 2007</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |               |   |                                      |
|   | B6101H         | FACULTY PT                          |                               | A43           | KCB                                     | 30,881                               |
|   |                |                                     |                               |               | <u>SubTotal Salaries/Wages</u>          | <b>30,881</b>                        |
|   |                |                                     |                               |               | <b><u>Department-Program Total:</u></b> | <b>30,881</b>                        |

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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>13,944,482</u></b>             |

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**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account |                |                                   | Name/Item                           | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------------|-------------------------------------|----------|----------------------------------|------------------------------|
| <b>0037</b>                      | <b>112 700</b> | <b>PRESIDENT'S OFFICE</b>         | <b>EXEC DIRECTION &amp; CONTROL</b> |          |                                  |                              |
|                                  | B6104A         | EXECUTIVE STIPEND                 | YOUNG,BETTY K                       | 01160788 | 00014487                         | 7,200                        |
|                                  | B6104F         | EXECUTIVE MGMT FT                 | YOUNG,BETTY K                       | 01160788 | 00014487                         | 193,881                      |
|                                  | B6105F         | SEC & CLER FT                     | GUADA,HANNAH A                      | 01163698 | 00015154                         | 38,914                       |
|                                  | B6105F         | SEC & CLER FT                     | HERNANDEZ,MARIA DEL CARMEN          | 00999922 | 00014510                         | 47,921                       |
|                                  | B6105O         | SEC & CLER OT                     |                                     |          |                                  | 960                          |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>288,876</b>               |
|                                  |                |                                   |                                     |          | <b>Department-Program Total:</b> | <b>288,876</b>               |
| <b>0287</b>                      | <b>113 700</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUSINESS &amp; FISCAL MGMT</b>   |          |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT                   | CASTILLO,DIANA                      | 00441866 | 00014186                         | 107,058                      |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>107,058</b>               |
|                                  |                |                                   |                                     |          | <b>Department-Program Total:</b> | <b>107,058</b>               |
| <b>0287</b>                      | <b>553 700</b> | <b>COLLEGE OPERATIONS OFFICER</b> | <b>BUILDING MAINTENANCE</b>         |          |                                  |                              |
|                                  | B6106F         | MAINT & CUSTODIAL FT              | TORRES,JUAN M                       | 00515184 | 00015513                         | 26,908                       |
|                                  | B6106O         | MAINT & CUSTODIAL OT              |                                     |          |                                  | 3,027                        |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>29,935</b>                |
|                                  |                |                                   |                                     |          | <b>Department-Program Total:</b> | <b>29,935</b>                |
| <b>0317</b>                      | <b>152 700</b> | <b>FINANCIAL AID OFFICE</b>       | <b>STUDENT SERVICES</b>             |          |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                     | JACKSON,FLORENCE A                  | 00919625 | 00010959                         | 33,950                       |
|                                  | B6105O         | SEC & CLER OT                     |                                     |          |                                  | 400                          |
|                                  | B6110F         | OTHR PROFESS FT                   | SANDERS,AURELIA M                   | 01160373 | 00017681                         | 39,458                       |
|                                  | B6110F         | OTHR PROFESS FT                   | STRONG,CHARLENE BATES               | 00187252 | 00003398                         | 53,377                       |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>127,185</b>               |
|                                  |                |                                   |                                     |          | <b>Department-Program Total:</b> | <b>127,185</b>               |
| <b>0327</b>                      | <b>152 700</b> | <b>COUNSELING</b>                 | <b>STUDENT SERVICES</b>             |          |                                  |                              |
|                                  | B6102F         | COUNSELORS FT                     | RICKS,REGINA C.                     | 01156505 | 00003385                         | 52,677                       |
|                                  | B6105F         | SEC & CLER FT                     | SALINAS,AMANDA M                    | 01158260 | 00003021                         | 31,906                       |
|                                  | B6105O         | SEC & CLER OT                     |                                     |          |                                  | 319                          |
|                                  | B6105P         | SEC & CLER PT                     |                                     | L97      | MBD                              | 1,503                        |
|                                  | B6110F         | OTHR PROFESS FT                   | LEWIS,SARAH ANN                     | 01165141 | 00014506                         | 42,000                       |
|                                  | B6110F         | OTHR PROFESS FT                   | TOGLE,FARAH DINA                    | 01161186 | 00013744                         | 36,353                       |
|                                  | B6110F         | OTHR PROFESS FT                   | VILLEGAS JR.,RAMON                  | 01151743 | 00014449                         | 39,180                       |
|                                  |                |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>203,938</b>               |

| Department Program Class Account        |         |                               | Name/Item                 | Emplid   | Position | Approved<br>for FY 2012-2013 |
|---|---------|-------------------------------|---------------------------|----------|----------|------------------------------|
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>203,938</u></b>        |
| 0357                                    | 152 700 | LEARNING STUDENT SUPPORT SVCS | STUDENT SERVICES          |          |          |                              |
|   | B6105F  | SEC & CLER FT                 | ALVAREZ,ARACELI           | 01158291 | 00002943 | 36,680                       |
|   | B6105O  | SEC & CLER OT                 |                           |          |          | 200                          |
|   | B6120P  | OTHR NONEXMPT PT              |                           | T34      | MBA01    | 24,840                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>61,720</u></b>         |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>61,720</u></b>         |
| 0367                                    | 151 700 | ADMISSIONS & RECORDS          | ADMISSIONS & REGISTRATION |          |          |                              |
|   | B6105F  | SEC & CLER FT                 | GALE,VIVIAN LEE           | 01145956 | 00003403 | 28,000                       |
|   | B6105O  | SEC & CLER OT                 |                           |          |          | 200                          |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>28,200</u></b>         |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>28,200</u></b>         |
| 0397                                    | 152 700 | DEAN STUDENT DEVELOPMENT      | STUDENT SERVICES          |          |          |                              |
|   | B6105F  | SEC & CLER FT                 | FERNANDO,KUMUDU           | 01163697 | 00016205 | 40,769                       |
|   | B6105O  | SEC & CLER OT                 |                           |          |          | 100                          |
|   | B6110F  | OTHR PROFESS FT               | UGWU,PATRICIA I           | 00865597 | 00003199 | 87,008                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>127,877</u></b>        |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>127,877</u></b>        |
| 0437                                    | 152 700 | STUDENT ORGANIZATIONS         | STUDENT SERVICES          |          |          |                              |
|   | B6110F  | OTHR PROFESS FT               | WARD,DANIELLE JENAYA      | 01163480 | 00014191 | 45,000                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>45,000</u></b>         |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>45,000</u></b>         |
| 1027                                    | 401 700 | BIOLOGY                       | INSTRUCTIONAL-ACADEMIC    |          |          |                              |
|   | B6101F  | FACULTY FT                    | IMO,CHARLES N.            | 01153039 | 00013930 | 66,578                       |
|   | B6101F  | FACULTY FT                    | SHARMA,CHANDESHWAR        | 01146798 | 00017084 | 67,910                       |
|   | B6101T  | FACULTY PT                    |                           | G64      | MEM      | 77,385                       |
|   | B6130O  | FACULTY OVERLOAD              |                           | V92      | MEM      | 33,332                       |
| <b><u>SubTotal Salaries/Wages</u></b>   |         |                               |                           |          |          | <b><u>245,205</u></b>        |
| <b><u>Department-Program Total:</u></b> |         |                               |                           |          |          | <b><u>245,205</u></b>        |
| 2907                                    | 467 700 | TELECOM AND INSTR COMPUTING   | COMPUTER RESOURCE CENTER  |          |          |                              |
|   | B6110F  | OTHR PROFESS FT               | WINTERS,MARCUS ANDRE      | 00287955 | 00003577 | 36,277                       |
|   | B6120F  | OTHR NONEXMPT FT              | BRUINES,DARRELL KEITH     | 01152746 | 00015639 | 32,205                       |
|   | B6120F  | OTHR NONEXMPT FT              | MARTINEZ,JESUS K          | 00933708 | 00009470 | 52,790                       |
|   | B6120F  | OTHR NONEXMPT FT              | PEREYRA,BLANCA D          | 00761729 | 00002955 | 34,203                       |
|   | B6120F  | OTHR NONEXMPT FT              | PHAM,DUONG T              | 00642364 | 00002956 | 42,607                       |

| Department Program Class Account |                |                              |                                 | Name/Item | Emplid                           | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|------------------------------|---------------------------------|-----------|----------------------------------|----------|------------------------------|
|                                  | B6120O         |                              | OTHR NONEXMPT OT                |           |                                  |          | 4,524                        |
|                                  | B6120P         |                              | OTHR NONEXMPT PT                |           | T35                              | MBE      | 28,117                       |
|                                  |                |                              |                                 |           | <u>SubTotal Salaries/Wages</u>   |          | <b>230,723</b>               |
|                                  |                |                              |                                 |           | <b>Department-Program Total:</b> |          | <b>230,723</b>               |
| <b>3767</b>                      | <b>452 700</b> | <b>DEAN OF WORKFORCE DEV</b> | <b>INSTRNL ADM TECH EDU PRO</b> |           |                                  |          |                              |
|                                  | B6105F         | SEC & CLER FT                | JOSEPH,BEVERLY HENRIETTA        | 01158115  | 00003016                         |          | 45,374                       |
|                                  | B6105O         | SEC & CLER OT                |                                 |           |                                  |          | 290                          |
|                                  | B6110F         | OTHR PROFESS FT              | EDWARDS,MICHAEL J               | 00830993  | 00016207                         |          | 107,289                      |
|                                  | B6110F         | OTHR PROFESS FT              | RICE,TERESA                     | 00178799  | 00003019                         |          | 89,939                       |
|                                  |                |                              |                                 |           | <u>SubTotal Salaries/Wages</u>   |          | <b>242,892</b>               |
|                                  |                |                              |                                 |           | <b>Department-Program Total:</b> |          | <b>242,892</b>               |
| <b>5577</b>                      | <b>402 700</b> | <b>VOCATIONAL NURSING</b>    | <b>INSTRUCTIONAL- WORKFORCE</b> |           |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND           | SIMMONS-JOHNSON,DEBORAH         | 00234121  | 00003181                         |          | 4,800                        |
|                                  | B6101F         | FACULTY FT                   | BRENT,CHERYL ANN                | 01155609  | 00003182                         |          | 48,766                       |
|                                  | B6101F         | FACULTY FT                   | GRANT,AERICA TERAINE            | 01153384  | 00008477                         |          | 62,781                       |
|                                  | B6101F         | FACULTY FT                   | LACKEY,LINDA D                  | 00210669  | 00003183                         |          | 77,527                       |
|                                  | B6101F         | FACULTY FT                   | LUCKETT,MARY                    | 00009551  | 00003184                         |          | 91,564                       |
|                                  | B6101F         | FACULTY FT                   | ROSS,QIANA NICHOLE              | 01163495  | 00003180                         |          | 56,881                       |
|                                  | B6101F         | FACULTY FT                   | SIMMONS-JOHNSON,DEBORAH         | 00234121  | 00003181                         |          | 96,320                       |
|                                  | B6101F         | FACULTY FT                   | WILLIAMS,PENELOPE               | 00023621  | 00003185                         |          | 77,916                       |
|                                  | B6101H         | FACULTY PT                   |                                 | A44       | MFA                              |          | 140,774                      |
|                                  | B6101T         | FACULTY PT                   |                                 | G65       | MFA                              |          | 16,659                       |
|                                  | B6105F         | SEC & CLER FT                | JACKSON,STEPHANIE MARIE         | 01155735  | 00002944                         |          | 32,538                       |
|                                  | B6105O         | SEC & CLER OT                |                                 |           |                                  |          | 400                          |
|                                  | B6120O         | OTHR NONEXMPT OT             |                                 |           |                                  |          | 900                          |
|                                  | B6120P         | OTHR NONEXMPT PT             |                                 | T36       | MFA                              |          | 14,480                       |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | V93       | MFA                              |          | 94,370                       |
|                                  |                |                              |                                 |           | <u>SubTotal Salaries/Wages</u>   |          | <b>816,676</b>               |
|                                  |                |                              |                                 |           | <b>Department-Program Total:</b> |          | <b>816,676</b>               |
| <b>5587</b>                      | <b>402 700</b> | <b>MEDICAL ASSISTANT</b>     | <b>INSTRUCTIONAL- WORKFORCE</b> |           |                                  |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND           | LUNDGREN,CYNTHIA K              | 01009701  | 00003079                         |          | 2,400                        |
|                                  | B6101F         | FACULTY FT                   | LUNDGREN,CYNTHIA K              | 01009701  | 00003079                         |          | 82,468                       |
|                                  | B6101F         | FACULTY FT                   | O'CONNOR,MARILYN JANE           | 01161321  | 00003077                         |          | 46,193                       |
|                                  | B6101F         | FACULTY FT                   | WILLIAMS,SHEILA M               | 00747786  | 00003078                         |          | 64,772                       |
|                                  | B6105F         | SEC & CLER FT                | KOLLIE,GEORGE G                 | 00842847  | 00003143                         |          | 41,865                       |
|                                  | B6120P         | OTHR NONEXMPT PT             |                                 | T37       | MED                              |          | 6,895                        |
|                                  | B6130O         | FACULTY OVERLOAD             |                                 | V95       | MED                              |          | 21,144                       |

| Department Program Class Account |                |                             | Name/Item                             | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|-----------------------------|---------------------------------------|----------|----------|------------------------------|
| <u>SubTotal Salaries/Wages</u>   |                |                             |                                       |          |          | <b>265,737</b>               |
| <b>Department-Program Total:</b> |                |                             |                                       |          |          | <b>265,737</b>               |
| <b>5657</b>                      | <b>402 700</b> | <b>DENTAL HYGIENE</b>       | <b>INSTRUCTIONAL- WORKFORCE</b>       |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND          | GILES,MICHELE                         | 01164014 | 00011187 | 2,400                        |
|                                  | B6101F         | FACULTY FT                  | FLOYD,JACQUELINE LOUISE               | 01159619 | 00016134 | 65,511                       |
|                                  | B6101F         | FACULTY FT                  | GILES,MICHELE                         | 01164014 | 00011187 | 62,781                       |
|                                  | B6101F         | FACULTY FT                  | JENKINS,PATRICIA K                    | 01163805 | 00019274 | 53,618                       |
|                                  | B6101H         | FACULTY PT                  |                                       | A71      | MEA      | 22,998                       |
|                                  | B6101P         | FACULTY PT                  |                                       | C06      | MEA      | 155,220                      |
|                                  | B6110P         | OTHR PROFESS PT             |                                       | Q56      | MEA      | 26,618                       |
|                                  | B61300         | FACULTY OVERLOAD            |                                       | W25      | MEA      | 7,294                        |
| <u>SubTotal Salaries/Wages</u>   |                |                             |                                       |          |          | <b>396,440</b>               |
| <b>Department-Program Total:</b> |                |                             |                                       |          |          | <b>396,440</b>               |
| <b>5667</b>                      | <b>402 700</b> | <b>ASSOC DEGREE NURSING</b> | <b>INSTRUCTIONAL- WORKFORCE</b>       |          |          |                              |
|                                  | B6101A         | FACULTY FT STIPEND          | DAWKINS,VIVIAN PEARL                  | 01164840 | 00003030 | 6,000                        |
|                                  | B6101A         | FACULTY FT STIPEND          | JOSEPH,JOLLY K                        | 00619029 | 00003028 | 2,400                        |
|                                  | B6101F         | FACULTY FT                  | BOLLINGER,SHEILA                      | 00008712 | 00003041 | 98,041                       |
|                                  | B6101F         | FACULTY FT                  | COLE,MARION V                         | 00404497 | 00003023 | 87,292                       |
|                                  | B6101F         | FACULTY FT                  | DAWKINS,VIVIAN PEARL                  | 01164840 | 00003030 | 76,477                       |
|                                  | B6101F         | FACULTY FT                  | JOHN,SOFIA A.                         | 01148711 | 00003038 | 51,901                       |
|                                  | B6101F         | FACULTY FT                  | JOSEPH,JOLLY K                        | 00619029 | 00003028 | 87,326                       |
|                                  | B6101F         | FACULTY FT                  | MCCARTHY,MAGDA SANDRA                 | 01157625 | 00003026 | 77,317                       |
|                                  | B6101F         | FACULTY FT                  | MOSQUEDA,DIANE                        | 00885527 | 00003034 | 94,305                       |
|                                  | B6101F         | FACULTY FT                  | NGENE,JOHN OKEKE                      | 01159746 | 00003032 | 63,348                       |
|                                  | B6101F         | FACULTY FT                  | RICH,WILHELMINA L                     | 00024515 | 00003024 | 94,339                       |
|                                  | B6101F         | FACULTY FT                  | ROLLE,YVETTE                          | 01147820 | 00006904 | 53,943                       |
|                                  | B6101F         | FACULTY FT                  | SADDLER,DELORES A.                    | 01153274 | 00003035 | 97,779                       |
|                                  | B6101F         | FACULTY FT                  | SHARP,TYRONE P.                       | 01158322 | 00003037 | 86,314                       |
|                                  | B6101F         | FACULTY FT                  | WESTERFIELD,SHANA R                   | 00010542 | 00003039 | 66,785                       |
|                                  | B6101F         | FACULTY FT                  | WOOTEN,THERESA                        | 00411211 | 00003033 | 92,539                       |
|                                  | B6101H         | FACULTY PT                  |                                       | A47      | MDB      | 112,781                      |
|                                  | B6101T         | FACULTY PT                  |                                       | G68      | MDB      | 79,880                       |
|                                  | B6105F         | SEC & CLER FT               | PORTER-SANCHEZ,MODESYTICA<br>CANTRYCE | 01160901 | 00003022 | 39,825                       |
|                                  | B6105F         | SEC & CLER FT               | SILVA,LILIANA                         | 00605276 | 00003117 | 42,655                       |
|                                  | B6105O         | SEC & CLER OT               |                                       |          |          | 1,986                        |
|                                  | B6105P         | SEC & CLER PT               |                                       | L67      | MDB      | 9,426                        |
|                                  | B61300         | FACULTY OVERLOAD            |                                       | V96      | MDB      | 11,812                       |



| <b>Department Program Class Account</b> |                |                                | <b>Name/Item</b>                | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|--------------------------------|---------------------------------|---------------|-----------------|--------------------------------------|
| <u>SubTotal Salaries/Wages</u>          |                |                                |                                 |               |                 | <b>1,434,471</b>                     |
| <b><u>Department-Program Total:</u></b> |                |                                |                                 |               |                 | <b>1,434,471</b>                     |
| <b>5687</b>                             | <b>402 700</b> | <b>DENTAL ASSISTING</b>        | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A         | FACULTY FT STIPEND             | <i>PEREZ,ROSALVA R</i>          | 00001896      | 00003065        | 4,800                                |
|   | B6101F         | FACULTY FT                     | <i>JUKES,KAY B</i>              | 00190499      | 00003066        | 80,777                               |
|   | B6101F         | FACULTY FT                     | <i>PEREZ,ROSALVA R</i>          | 00001896      | 00003065        | 87,499                               |
|   | B6101T         | FACULTY PT                     |                                 | G69           | MEA             | 13,860                               |
|   | B6105F         | SEC & CLER FT                  | <i>ALANIS,LUDIVINA</i>          | 00709241      | 00003092        | 42,655                               |
|   | B6105O         | SEC & CLER OT                  |                                 |               |                 | 300                                  |
|   | B6107O         | CAMPUS SECURITY OT             |                                 |               |                 | 60                                   |
|   | B61300         | FACULTY OVERLOAD               |                                 | V97           | MEA             | 9,104                                |
| <u>SubTotal Salaries/Wages</u>          |                |                                |                                 |               |                 | <b>239,055</b>                       |
| <b><u>Department-Program Total:</u></b> |                |                                |                                 |               |                 | <b>239,055</b>                       |
| <b>5707</b>                             | <b>402 700</b> | <b>RESPIRATORY THERAPY</b>     | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A         | FACULTY FT STIPEND             | <i>JACKSON III,HERBERT</i>      | 01155858      | 00003120        | 2,400                                |
|   | B6101A         | FACULTY FT STIPEND             | <i>TOVAR JR.,THEODORE</i>       | 00817708      | 00003119        | 2,400                                |
|   | B6101F         | FACULTY FT                     | <i>CAMPBELL,JAMES SURACHET</i>  | 01151153      | 00015349        | 67,433                               |
|   | B6101F         | FACULTY FT                     | <i>EKWERE,EBONG J</i>           | 00270165      | 00003118        | 65,777                               |
|   | B6101F         | FACULTY FT                     | <i>JACKSON III,HERBERT</i>      | 01155858      | 00003120        | 71,601                               |
|   | B6101F         | FACULTY FT                     | <i>TOVAR JR.,THEODORE</i>       | 00817708      | 00003119        | 73,363                               |
|   | B6101F         | FACULTY FT                     | <i>WESTMORELAND,DONNA M</i>     | 00009358      | 00003121        | 90,746                               |
|   | B6101T         | FACULTY PT                     |                                 | G70           | MEJ             | 117,580                              |
|   | B6120P         | OTHR NONEXMPT PT               |                                 | T38           | MEJ             | 11,798                               |
|   | B61300         | FACULTY OVERLOAD               |                                 | V98           | MEJ             | 21,710                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                |                                 |               |                 | <b>524,808</b>                       |
| <b><u>Department-Program Total:</u></b> |                |                                |                                 |               |                 | <b>524,808</b>                       |
| <b>5727</b>                             | <b>402 700</b> | <b>MEDICAL RECORDS TECH</b>    | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A         | FACULTY FT STIPEND             | <i>TYSON,CARLA L</i>            | 00303892      | 00003076        | 6,000                                |
|   | B6101F         | FACULTY FT                     | <i>STARIHA,CAROLYN F.</i>       | 01151068      | 00003075        | 70,365                               |
|   | B6101F         | FACULTY FT                     | <i>TYSON,CARLA L</i>            | 00303892      | 00003076        | 87,326                               |
|   | B6101T         | FACULTY PT                     |                                 | G71           | MEC             | 18,340                               |
|   | B61300         | FACULTY OVERLOAD               |                                 | V99           | MEC             | 41,520                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                |                                 |               |                 | <b>223,551</b>                       |
| <b><u>Department-Program Total:</u></b> |                |                                |                                 |               |                 | <b>223,551</b>                       |
| <b>5737</b>                             | <b>402 700</b> | <b>MEDICAL LABORATORY TECH</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A         | FACULTY FT STIPEND             | <i>SPAIN,THERESA L</i>          | 00056851      | 00003165        | 6,000                                |

| <b>Department Program Class Account</b> |                |                                  | <b>Name/Item</b>                | <b>Emplid</b> | <b>Position</b>                         | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------------|---------------------------------|---------------|---|--------------------------------------|
|   | B6101F         | FACULTY FT                       | HALLMARK,ROBBE R.               | 01149901      | 00003164                                | 77,642                               |
|   | B6101F         | FACULTY FT                       | SPAIN,THERESA L                 | 00056851      | 00003165                                | 94,489                               |
|   | B6101T         | FACULTY PT                       |                                 | G72           | MEM                                     | 22,960                               |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W01           | MEM                                     | 14,381                               |
|   |                |                                  |                                 |               | <u>SubTotal Salaries/Wages</u>          | <b><u>215,472</u></b>                |
|   |                |                                  |                                 |               | <b><u>Department-Program Total:</u></b> | <b><u>215,472</u></b>                |
| <b>5747</b>                             | <b>402 700</b> | <b>MENTAL HEALTH ASSOC</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |               |   |                                      |
|   | B6101A         | FACULTY FT STIPEND               | NEWMAN,BEVERLY CUMBERLAND       | 01159080      | 00003111                                | 4,800                                |
|   | B6101F         | FACULTY FT                       | NEWMAN,BEVERLY CUMBERLAND       | 01159080      | 00003111                                | 64,576                               |
|   | B6101F         | FACULTY FT                       | PARROTT,RICHARD T               | 00674816      | 00003156                                | 70,818                               |
|   | B6101F         | FACULTY FT                       | ROSING,RICHARD                  | 00228164      | 00003154                                | 73,582                               |
|   | B6101T         | FACULTY PT                       |                                 | G73           | MEL                                     | 53,525                               |
|   | B6120F         | OTHR NONEXMPT FT                 | STEHR,VIRGINIA A                | 00887136      | 00003150                                | 34,816                               |
|   | B6120O         | OTHR NONEXMPT OT                 |                                 |               |   | 150                                  |
|   | B6120P         | OTHR NONEXMPT PT                 |                                 | T39           | MEL                                     | 8,615                                |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W02           | MEL                                     | 25,998                               |
|   |                |                                  |                                 |               | <u>SubTotal Salaries/Wages</u>          | <b><u>336,880</u></b>                |
|   |                |                                  |                                 |               | <b><u>Department-Program Total:</u></b> | <b><u>336,880</u></b>                |
| <b>5757</b>                             | <b>402 700</b> | <b>OCCUPATIONAL THERAPY ASST</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |               |   |                                      |
|   | B6101F         | FACULTY FT                       | BROUSSARD-SOLOMON,BEVERLY       | 00681828      | 00003086                                | 76,643                               |
|   | B6101P         | FACULTY PT                       |                                 | C07           | MEF                                     | 16,280                               |
|   | B6120P         | OTHR NONEXMPT PT                 |                                 | T40           | MEF                                     | 12,686                               |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W03           | MEF                                     | 24,667                               |
|   |                |                                  |                                 |               | <u>SubTotal Salaries/Wages</u>          | <b><u>130,276</u></b>                |
|   |                |                                  |                                 |               | <b><u>Department-Program Total:</u></b> | <b><u>130,276</u></b>                |
| <b>5767</b>                             | <b>402 700</b> | <b>SURGICAL TECHNOLOGY</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |               |   |                                      |
|   | B6101A         | FACULTY FT STIPEND               | CASTILLO,CHRISTINE M            | 00094464      | 00003144                                | 4,800                                |
|   | B6101F         | FACULTY FT                       | CASTILLO,CHRISTINE M            | 00094464      | 00003144                                | 76,279                               |
|   | B6101F         | FACULTY FT                       | GARCLA,JERILYN                  | 01159814      | 00019275                                | 47,347                               |
|   | B6101F         | FACULTY FT                       | MUHAMMAD,MICHELLE ANN           | 01158413      | 00003145                                | 54,667                               |
|   | B6101T         | FACULTY PT                       |                                 | G74           | MEK                                     | 48,580                               |
|   | B6105P         | SEC & CLER PT                    |                                 | L68           | MEK                                     | 7,331                                |
|   | B6120P         | OTHR NONEXMPT PT                 |                                 | T41           | MEK                                     | 18,401                               |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W04           | MEK                                     | 69,020                               |
|   |                |                                  |                                 |               | <u>SubTotal Salaries/Wages</u>          | <b><u>326,425</u></b>                |
|   |                |                                  |                                 |               | <b><u>Department-Program Total:</u></b> | <b><u>326,425</u></b>                |

| Department Program Class Account |         |                                | Name/Item                | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|--------------------------------|--------------------------|----------|----------------------------------|------------------------------|
| 5777                             | 402 700 | PHYSICAL THERAPY TECH          | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND             | MYERS,JAN H.             | 01149577 | 00003110                         | 2,400                        |
|                                  | B6101F  | FACULTY FT                     | HATFIELD,CATHERINE L     | 00826042 | 00003112                         | 87,203                       |
|                                  | B6101F  | FACULTY FT                     | MACADAM-SOMER,KAREN M    | 01020556 | 00003109                         | 87,292                       |
|                                  | B6101F  | FACULTY FT                     | MYERS,JAN H.             | 01149577 | 00003110                         | 80,792                       |
|                                  | B6101F  | FACULTY FT                     | VOIGHT,MICHELE RENEE     | 01163750 | 00013830                         | 65,317                       |
|                                  | B6101T  | FACULTY PT                     |                          | G75      | MEH                              | 18,129                       |
|                                  | B6105F  | SEC & CLER FT                  | TELLO,CYNTHIA            | 01147930 | 00003107                         | 37,469                       |
|                                  | B6105O  | SEC & CLER OT                  |                          |          |                                  | 500                          |
|                                  | B61300  | FACULTY OVERLOAD               |                          | W05      | MEH                              | 11,000                       |
|                                  |         |                                |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>390,102</b>               |
|                                  |         |                                |                          |          | <b>Department-Program Total:</b> | <b>390,102</b>               |
| 5787                             | 402 700 | RADIOGRAPHY                    | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND             | BYRNE,JAMES JUSTIN       | 01163504 | 00003173                         | 1,200                        |
|                                  | B6101F  | FACULTY FT                     | BUMGARDNER,ROGER D       | 00796259 | 00003174                         | 77,579                       |
|                                  | B6101F  | FACULTY FT                     | BYRNE,JAMES JUSTIN       | 01163504 | 00003173                         | 64,036                       |
|                                  | B6101F  | FACULTY FT                     | CONRAN,MARK H            | 00226510 | 00003168                         | 79,214                       |
|                                  | B6101F  | FACULTY FT                     | GOW,PATRICIA F           | 00231954 | 00003169                         | 83,139                       |
|                                  | B6101F  | FACULTY FT                     | MASON,LARRY M            | 00222107 | 00003167                         | 75,014                       |
|                                  | B6101F  | FACULTY FT                     | NOBLES,CATHERINE E       | 00458218 | 00003170                         | 83,888                       |
|                                  | B6101F  | FACULTY FT                     | PACE,RHONDA S            | 01161975 | 00003176                         | 58,038                       |
|                                  | B6101F  | FACULTY FT                     | RAMAN,VASANTHI VENKAT    | 01158399 | 00003175                         | 68,744                       |
|                                  | B6101F  | FACULTY FT                     | STRAYHORN,FAYE           | 01154045 | 00003172                         | 70,149                       |
|                                  | B6101P  | FACULTY PT                     |                          | C08      | MEN                              | 27,120                       |
|                                  | B6105F  | SEC & CLER FT                  | ANGEL,PERRONE            | 00130507 | 00003366                         | 42,655                       |
|                                  | B6105O  | SEC & CLER OT                  |                          |          |                                  | 770                          |
|                                  | B61300  | FACULTY OVERLOAD               |                          | W06      | MEN                              | 117,349                      |
|                                  |         |                                |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>848,895</b>               |
|                                  |         |                                |                          |          | <b>Department-Program Total:</b> | <b>848,895</b>               |
| 5797                             | 402 700 | HISTOLOGIC                     | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101F  | FACULTY FT                     | WALL,LAWRENCE J.         | 01151643 | 00012022                         | 80,780                       |
|                                  | B6101T  | FACULTY PT                     |                          | G76      | MHT                              | 2,940                        |
|                                  | B61300  | FACULTY OVERLOAD               |                          | W07      | MHT                              | 3,030                        |
|                                  |         |                                |                          |          | <u>SubTotal Salaries/Wages</u>   | <b>86,750</b>                |
|                                  |         |                                |                          |          | <b>Department-Program Total:</b> | <b>86,750</b>                |
| 5827                             | 402 700 | HEALTH PROFESSIONAL&RELATED SC | INSTRUCTIONAL- WORKFORCE |          |                                  |                              |
|                                  | B6101A  | FACULTY FT STIPEND             | PHINAZEE,NICOLE KEELER   | 01155696 | 00019135                         | 3,600                        |

| <b>Department Program Class Account</b> |                |                                  | <b>Name/Item</b>                | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------------|---------------------------------|---------------|-----------------|--------------------------------------|
|   | B6101F         | FACULTY FT                       | BEEN,RENEA DIANE                | 01155591      | 00012727        | 49,754                               |
|   | B6101F         | FACULTY FT                       | FREEMAN,MARGARET L              | 00504104      | 00003136        | 77,969                               |
|   | B6101F         | FACULTY FT                       | PHINAZEE,NICOLE KEELER          | 01155696      | 00019135        | 61,283                               |
|   | B6101T         | FACULTY PT                       |                                 | G77           | MCL             | 69,850                               |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W09           | MCL             | 54,916                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                  |                                 |               |                 | <b>317,372</b>                       |
| <b>Department-Program Total:</b>        |                |                                  |                                 |               |                 | <b>317,372</b>                       |
| <b>5837</b>                             | <b>402 700</b> | <b>NUCLEAR MEDICINE TECH</b>     | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A         | FACULTY FT STIPEND               | DAVIS-LITTLETON,VIKKI           | 01153726      | 00014187        | 2,400                                |
|   | B6101A         | FACULTY FT STIPEND               | SMITH,GLENN                     | 00009055      | 00003081        | 2,400                                |
|   | B6101F         | FACULTY FT                       | DAVIS-LITTLETON,VIKKI           | 01153726      | 00014187        | 77,480                               |
|   | B6101F         | FACULTY FT                       | HYDER,LEANDER RENE              | 00009350      | 00003082        | 89,045                               |
|   | B6101F         | FACULTY FT                       | SMITH,GLENN                     | 00009055      | 00003081        | 88,099                               |
|   | B6101H         | FACULTY PT                       |                                 | A66           | MEE             | 4,846                                |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W10           | MEE             | 14,013                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                  |                                 |               |                 | <b>278,283</b>                       |
| <b>Department-Program Total:</b>        |                |                                  |                                 |               |                 | <b>278,283</b>                       |
| <b>5877</b>                             | <b>402 700</b> | <b>PHARMACY TECHNICIAN</b>       | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A         | FACULTY FT STIPEND               | GRICAR,JEFFREY C                | 00889480      | 00003094        | 2,400                                |
|   | B6101F         | FACULTY FT                       | GRICAR,JEFFREY C                | 00889480      | 00003094        | 74,807                               |
|   | B6101F         | FACULTY FT                       | PENA,JANET                      | 00205878      | 00014167        | 78,900                               |
|   | B6101F         | FACULTY FT                       | TLASS,MOHAMAD M.                | 01152956      | 00016270        | 55,841                               |
|   | B6101F         | FACULTY FT                       | WILROY,ELIZABETH JOHNSON        | 00460711      | 00003093        | 87,292                               |
|   | B6101H         | FACULTY PT                       |                                 | A72           | MEG             | 47,389                               |
|   | B6101P         | FACULTY PT                       |                                 | C10           | MEG             | 24,920                               |
|   | B6105P         | SEC & CLER PT                    |                                 | L69           | MEG             | 8,378                                |
|   | B6120P         | OTHR NONEXMPT PT                 |                                 | T42           | MEG             | 76,855                               |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W33           | MEG             | 34,210                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                  |                                 |               |                 | <b>490,992</b>                       |
| <b>Department-Program Total:</b>        |                |                                  |                                 |               |                 | <b>490,992</b>                       |
| <b>5897</b>                             | <b>402 700</b> | <b>DIAGNOSTIC MED SONOGRAPHY</b> | <b>INSTRUCTIONAL- WORKFORCE</b> |               |                 |                                      |
|   | B6101A         | FACULTY FT STIPEND               | HO,ELIZABETH MINH               | 01157222      | 00003074        | 2,400                                |
|   | B6101F         | FACULTY FT                       | HO,ELIZABETH MINH               | 01157222      | 00003074        | 74,507                               |
|   | B6101F         | FACULTY FT                       | QUINN,LUCY                      | 01165049      | 00003073        | 60,383                               |
|   | B6101T         | FACULTY PT                       |                                 | G80           | MEB             | 17,832                               |
|   | B61300         | FACULTY OVERLOAD                 |                                 | W30           | MEB             | 11,064                               |
| <u>SubTotal Salaries/Wages</u>          |                |                                  |                                 |               |                 | <b>166,186</b>                       |

| Department Program Class Account |         |                               | Name/Item                 | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------------|---------------------------|----------|----------|------------------------------|
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>166,186</b>               |
| 5967                             | 402 700 | HEALTH CARE CAREER ACADEMY    | INSTRUCTIONAL- WORKFORCE  |          |          |                              |
|                                  |         | B6101T FACULTY PT             |                           | G81      | MEK      | 58,660                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>58,660</b>                |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>58,660</b>                |
| 7007                             | 461 700 | LEARNING RESOURCES CENTER     | LEARNING RESOURCES CENTER |          |          |                              |
|                                  |         | B6103P LIBRARIAN PT           |                           | J07      | MRA      | 16,770                       |
|                                  |         | B6105P SEC & CLER PT          |                           | L70      | MRA      | 9,076                        |
|                                  |         | B6110F OTHR PROFESS FT        | STERLING,NICOLE           | 01162111 | 00017918 | 29,391                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>55,237</b>                |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>55,237</b>                |
| 7087                             | 441 700 | PUBLIC RELATIONS              | RESOURCE & COMMUNITY DEVL |          |          |                              |
|                                  |         | B6105O SEC & CLER OT          |                           |          |          | 20                           |
|                                  |         | B6105P SEC & CLER PT          |                           | L71      | MAA      | 25,043                       |
|                                  |         | B6110F OTHR PROFESS FT        | ESTES,BRANDON ALLEN RAY   | 01161845 | 00011316 | 38,001                       |
|                                  |         | B6110F OTHR PROFESS FT        | HURON,DANIEL RAY          | 01158101 | 00019472 | 39,187                       |
|                                  |         | B6110F OTHR PROFESS FT        | SCHMIDT,TERRY MICHAEL     | 01163588 | 00014507 | 54,000                       |
|                                  |         | B6110F OTHR PROFESS FT        | WADDLE,BRIAN D.           | 01157626 | 00014958 | 63,627                       |
|                                  |         | B6110P OTHR PROFESS PT        |                           | Q78      | MAA      | 15,819                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>235,697</b>               |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>235,697</b>               |
| 7867                             | 114 700 | COLEMAN COMPUS                | CAMPUS COORDINATION       |          |          |                              |
|                                  |         | B6105F SEC & CLER FT          | AVALOS,CYNTHIA            | 01154195 | 00006759 | 39,814                       |
|                                  |         | B6105O SEC & CLER OT          |                           |          |          | 1,119                        |
|                                  |         | B6105P SEC & CLER PT          |                           | L72      | MBA      | 9,949                        |
|                                  |         | B6110P OTHR PROFESS PT        |                           | Q57      | MBA      | 18,853                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>69,735</b>                |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>69,735</b>                |
| 9T37                             | 402 700 | TITLE 3 UNRESTRICTED          | INSTRUCTIONAL- WORKFORCE  |          |          |                              |
|                                  |         | B6105F SEC & CLER FT          | NOVOTNY,MISTY MARIE       | 01162535 | 00019088 | 12,800                       |
|                                  |         | B6105O SEC & CLER OT          |                           |          |          | 205                          |
|                                  |         | B6110F OTHR PROFESS FT        | FONTAINE,JASON ALEXANDER  | 01163865 | 00017965 | 33,728                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                           |          |          | <b>46,733</b>                |
| <b>Department-Program Total:</b> |         |                               |                           |          |          | <b>46,733</b>                |
| COA7                             | 114 700 | COLLEGE OPERATIONS ACCOUNTANT | CAMPUS COORDINATION       |          |          |                              |

| Department Program Class Account               |                  |  | Name/Item                            | Emplid   | Position | Approved<br>for FY 2012-2013 |
|--|------------------|--|--------------------------------------|----------|----------|------------------------------|
| B6105F   | SEC & CLER FT    |  | <i>MARKS-TINGUEE,RHYNE ELIZABETH</i> | 01157666 | 00010399 | 33,336                       |
| B6105O   | SEC & CLER OT    |  |                                      |          |          | 1,100                        |
| B6105P   | SEC & CLER PT    |  |                                      | L73      | MGA      | 11,185                       |
| B6110F   | OTHR PROFESS FT  |  | <i>HERNANDEZ,CESAR C</i>             | 00341226 | 00003376 | 43,478                       |
| B6110F   | OTHR PROFESS FT  |  | <i>JUBILEE,PANDORA DENISE</i>        | 01157098 | 00014387 | 50,288                       |
| <u>SubTotal Salaries/Wages</u>                 |                  |  |                                      |          |          | <b><u>139,387</u></b>        |
| <b>Department-Program Total:</b>               |                  |  |                                      |          |          | <b><u>139,387</u></b>        |
| <b>EAP7 152 700 EARLY ALERT</b>                |                  |  | <b>STUDENT SERVICES</b>              |          |          |                              |
| B6105P   | SEC & CLER PT    |  |                                      | L87      | MBD      | 16,299                       |
| B6110P   | OTHR PROFESS PT  |  |                                      | Q58      | MBD      | 8,450                        |
| <u>SubTotal Salaries/Wages</u>                 |                  |  |                                      |          |          | <b><u>24,749</u></b>         |
| <b>Department-Program Total:</b>               |                  |  |                                      |          |          | <b><u>24,749</u></b>         |
| <b>ECC7 152 700 EXPAND COLLEGE CONNECTIONS</b> |                  |  | <b>STUDENT SERVICES</b>              |          |          |                              |
| B6102P   | COUNSELORS PT    |  |                                      | I20      | MBD      | 16,478                       |
| B6105P   | SEC & CLER PT    |  |                                      | L74      | MBD      | 792                          |
| <u>SubTotal Salaries/Wages</u>                 |                  |  |                                      |          |          | <b><u>17,270</u></b>         |
| <b>Department-Program Total:</b>               |                  |  |                                      |          |          | <b><u>17,270</u></b>         |
| <b>SIM7 452 700 SIMULATION LAB</b>             |                  |  | <b>INSTRNL ADM TECH EDU PRO</b>      |          |          |                              |
| B6110F   | OTHR PROFESS FT  |  | <i>GUZMAN,DANIEL</i>                 | 01161920 | 00020446 | 35,053                       |
| B6110F   | OTHR PROFESS FT  |  | <i>REYNOLDS,ERNEST</i>               | 00008117 | 00019984 | 89,939                       |
| B6120P   | OTHR NONEXMPT PT |  |                                      | T58      | MTP      | 66,924                       |
| <u>SubTotal Salaries/Wages</u>                 |                  |  |                                      |          |          | <b><u>191,916</u></b>        |
| <b>Department-Program Total:</b>               |                  |  |                                      |          |          | <b><u>191,916</u></b>        |

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| Department Program Class Account | Name/Item | Emplid | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|--------|----------|------------------------------|
| Grand Total                      |           |        |          | <u>10,066,364</u>            |





**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department | Program | Class | Account           | Name/Item                | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|------------|---------|-------|-------------------|--------------------------|-------------|----------------------------------|------------------------------|
| 0218       | 112     | 800   | ASSOC V CHAN CTCE | EXEC DIRECTION & CONTROL |             |                                  |                              |
|            |         |       | B6101P            | FACULTY PT               |             |                                  | 19,858                       |
|            |         |       | B6105F            | SEC & CLER FT            | 00173404    | 00006866                         | 53,893                       |
|            |         |       | B6105O            | SEC & CLER OT            |             |                                  | 998                          |
|            |         |       | B6110A            | STAFF FT STIPEND         | 01069624    | 00015101                         | 7,200                        |
|            |         |       | B6110F            | OTHR PROFESS FT          | 01159729    | 00013884                         | 46,920                       |
|            |         |       | B6110P            | OTHR PROFESS PT          | Q85         | CED                              | 12,000                       |
|            |         |       |                   |                          |             | <u>SubTotal Salaries/Wages</u>   | <b>140,869</b>               |
|            |         |       |                   |                          |             | <b>Department-Program Total:</b> | <b>140,869</b>               |
|            |         |       |                   |                          |             |                                  |                              |
| 0218       | 415     | 800   | ASSOC V CHAN CTCE | REIMB CONT ED            |             |                                  |                              |
|            |         |       | B6101P            | FACULTY PT               |             |                                  | 63,000                       |
|            |         |       |                   |                          |             | <u>SubTotal Salaries/Wages</u>   | <b>63,000</b>                |
|            |         |       |                   |                          |             | <b>Department-Program Total:</b> | <b>63,000</b>                |
|            |         |       |                   |                          |             |                                  |                              |
| 0218       | 458     | 800   | ASSOC V CHAN CTCE | CONT ED DIR              |             |                                  |                              |
|            |         |       | B6110F            | OTHR PROFESS FT          | 01162566    | 00002859                         | 61,000                       |
|            |         |       |                   |                          |             | <u>SubTotal Salaries/Wages</u>   | <b>61,000</b>                |
|            |         |       |                   |                          |             | <b>Department-Program Total:</b> | <b>61,000</b>                |
|            |         |       |                   |                          |             |                                  |                              |
| 0298       | 114     | 800   | DIR, OPERATIONS   | CAMPUS COORDINATION      |             |                                  |                              |
|            |         |       | B6105F            | SEC & CLER FT            | 01153112    | 00002862                         | 38,503                       |
|            |         |       | B6105F            | SEC & CLER FT            | 00725653    | 00003195                         | 44,652                       |
|            |         |       | B6105F            | SEC & CLER FT            | 01153365    | 00002914                         | 38,502                       |
|            |         |       | B6105F            | SEC & CLER FT            | 01156037    | 00008190                         | 35,276                       |
|            |         |       | B6105F            | SEC & CLER FT            | 01156319    | 00003425                         | 38,503                       |
|            |         |       | B6105F            | SEC & CLER FT            | 00067672    | 00002211                         | 45,133                       |
|            |         |       | B6105F            | SEC & CLER FT            | 00677754    | 00002048                         | 42,224                       |
|            |         |       | B6105O            | SEC & CLER OT            |             |                                  | 125                          |
|            |         |       | B6105P            | SEC & CLER PT            | L75         | LMA                              | 222,487                      |
|            |         |       | B6110F            | OTHR PROFESS FT          | 01147866    | 00015346                         | 72,573                       |
|            |         |       | B6110F            | OTHR PROFESS FT          | 01150972    | 00016322                         | 58,758                       |
|            |         |       | B6110F            | OTHR PROFESS FT          | 01160231    | 00017653                         | 44,615                       |
|            |         |       | B6110F            | OTHR PROFESS FT          | 00837236    | 00015937                         | 48,449                       |
|            |         |       | B6110P            | OTHR PROFESS PT          | Q59         | CED01                            | 17,900                       |
|            |         |       |                   |                          |             | <u>SubTotal Salaries/Wages</u>   | <b>747,700</b>               |

| Department Program Class Account |         |                               |                             | Name/Item | Emplid/Pool                      | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------------|-----------------------------|-----------|----------------------------------|-------------|------------------------------|
|                                  |         |                               |                             |           | <b>Department-Program Total:</b> |             | <b>747,700</b>               |
| 1158                             | 458 800 | DIR,COMMUNITY OUTREACH PROGRA | CONT ED DIR                 |           |                                  |             |                              |
|                                  | B6110F  | OTHR PROFESS FT               | GODLEY,SCOTT ROBERT         | 01162680  | 00017892                         |             | 36,000                       |
|                                  | B6110F  | OTHR PROFESS FT               | MCGHEE,MARSHALL E.          | 01152201  | 00006879                         |             | 81,176                       |
|                                  | B6110F  | OTHR PROFESS FT               | RODRIGUEZ,DIANA             | 00002100  | 00011449                         |             | 41,994                       |
|                                  | B6110P  | OTHR PROFESS PT               |                             | Q61       | CED                              |             | 13,303                       |
|                                  |         |                               |                             |           | <u>SubTotal Salaries/Wages</u>   |             | <b>172,473</b>               |
|                                  |         |                               |                             |           | <b>Department-Program Total:</b> |             | <b>172,473</b>               |
| 220J                             | 415 800 | ARTS                          | REIMB CONT ED               |           |                                  |             |                              |
|                                  | B6101F  | FACULTY FT                    | DUSEK,JEREMY M              | 01161893  | 00001710                         |             | 44,426                       |
|                                  | B6101F  | FACULTY FT                    | GARCIA,CRISTINA             | 01145888  | 00012408                         |             | 63,681                       |
|                                  | B6101P  | FACULTY PT                    |                             | C79       | INA06                            |             | 19,994                       |
|                                  |         |                               |                             |           | <u>SubTotal Salaries/Wages</u>   |             | <b>128,101</b>               |
|                                  |         |                               |                             |           | <b>Department-Program Total:</b> |             | <b>128,101</b>               |
| 2318                             | 415 800 | OTHER FOREIGN LANGUAGES       | REIMB CONT ED               |           |                                  |             |                              |
|                                  | B6101P  | FACULTY PT                    |                             | C11       | KOA01                            |             | 10,400                       |
|                                  |         |                               |                             |           | <u>SubTotal Salaries/Wages</u>   |             | <b>10,400</b>                |
|                                  |         |                               |                             |           | <b>Department-Program Total:</b> |             | <b>10,400</b>                |
| 2338                             | 458 800 | DIR. LANGUAGES                | CONT ED DIR                 |           |                                  |             |                              |
|                                  | B6110F  | OTHR PROFESS FT               | BAZAN-MYRICK,MARIA G ESTHER | 01155707  | 00015613                         |             | 63,647                       |
|                                  |         |                               |                             |           | <u>SubTotal Salaries/Wages</u>   |             | <b>63,647</b>                |
|                                  |         |                               |                             |           | <b>Department-Program Total:</b> |             | <b>63,647</b>                |
| 250J                             | 415 800 | ENGLISH - GENERAL             | REIMB CONT ED               |           |                                  |             |                              |
|                                  | B6101F  | FACULTY FT                    | FORD,SHANTAE RENEE          | 01154397  | 00012409                         |             | 60,249                       |
|                                  | B6101P  | FACULTY PT                    |                             | C81       | INA06                            |             | 40,203                       |
|                                  |         |                               |                             |           | <u>SubTotal Salaries/Wages</u>   |             | <b>100,452</b>               |
|                                  |         |                               |                             |           | <b>Department-Program Total:</b> |             | <b>100,452</b>               |
| 2798                             | 415 800 | ENG COM/FOREIGN LANGUAGES ESL | REIMB CONT ED               |           |                                  |             |                              |
|                                  | B6101P  | FACULTY PT                    |                             | C12       | KOA01                            |             | 400,500                      |
|                                  | B6105F  | SEC & CLER FT                 | BENITEZ,DANIEL I            | 01152612  | 00020447                         |             | 34,374                       |
|                                  |         |                               |                             |           | <u>SubTotal Salaries/Wages</u>   |             | <b>434,874</b>               |
|                                  |         |                               |                             |           | <b>Department-Program Total:</b> |             | <b>434,874</b>               |
| 2798                             | 458 800 | ENG COM/FOREIGN LANGUAGES ESL | CONT ED DIR                 |           |                                  |             |                              |
|                                  | B6105F  | SEC & CLER FT                 | DAVIS,CATHY ELAINE          | 01159171  | 00015681                         |             | 38,131                       |
|                                  | B6105F  | SEC & CLER FT                 | SANDOVAL,LUIS               | 01161702  | 00003820                         |             | 40,323                       |

| Department Program Class Account |                |                                       |                                 | Name/Item | Emplid/Pool | Position/HR                      | Approved<br>for FY 2012-2013 |
|----------------------------------|----------------|---------------------------------------|---------------------------------|-----------|-------------|----------------------------------|------------------------------|
|                                  | B6105O         | SEC & CLER OT                         |                                 |           |             |                                  | 110                          |
|                                  | B6110F         | OTHR PROFESS FT                       | ABBOTT,MARVIN F.                | 01155469  | 00012785    |                                  | 50,494                       |
|                                  | B6110F         | OTHR PROFESS FT                       | ALEXANDER,MICHELLE D.           | 01148543  | 00007030    |                                  | 54,973                       |
|                                  | B6110P         | OTHR PROFESS PT                       |                                 | Q62       | KOA01       |                                  | 115,384                      |
|                                  |                |                                       |                                 |           |             | <u>SubTotal Salaries/Wages</u>   | <b>299,415</b>               |
|                                  |                |                                       |                                 |           |             | <b>Department-Program Total:</b> | <b>299,415</b>               |
| <b>3198</b>                      | <b>407 800</b> | <b>DISTANCE ED, ON-LINE CONTINUIN</b> | <b>NON CREDIT/REIMB CONT ED</b> |           |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                         | MENDIOLA,VERONICA               | 01154645  | 00003423    |                                  | 38,176                       |
|                                  |                |                                       |                                 |           |             | <u>SubTotal Salaries/Wages</u>   | <b>38,176</b>                |
|                                  |                |                                       |                                 |           |             | <b>Department-Program Total:</b> | <b>38,176</b>                |
| <b>3718</b>                      | <b>415 800</b> | <b>DIR, IT</b>                        | <b>REIMB CONT ED</b>            |           |             |                                  |                              |
|                                  | B6110F         | OTHR PROFESS FT                       | AMINI,MOZHGAN MANOO             | 01150376  | 00015203    |                                  | 39,187                       |
|                                  |                |                                       |                                 |           |             | <u>SubTotal Salaries/Wages</u>   | <b>39,187</b>                |
|                                  |                |                                       |                                 |           |             | <b>Department-Program Total:</b> | <b>39,187</b>                |
| <b>3718</b>                      | <b>458 800</b> | <b>DIR, IT</b>                        | <b>CONT ED DIR</b>              |           |             |                                  |                              |
|                                  | B6105F         | SEC & CLER FT                         | MARTINEZ,MARTHA                 | 00766993  | 00006822    |                                  | 45,595                       |
|                                  | B6105O         | SEC & CLER OT                         |                                 |           |             |                                  | 100                          |
|                                  | B6110F         | OTHR PROFESS FT                       | GARZA,HECTOR J                  | 00103330  | 00003819    |                                  | 65,860                       |
|                                  | B6110P         | OTHR PROFESS PT                       |                                 | Q63       | IKA         |                                  | 7,289                        |
|                                  |                |                                       |                                 |           |             | <u>SubTotal Salaries/Wages</u>   | <b>118,844</b>               |
|                                  |                |                                       |                                 |           |             | <b>Department-Program Total:</b> | <b>118,844</b>               |
| <b>3728</b>                      | <b>415 800</b> | <b>CICSO ACADEMY</b>                  | <b>REIMB CONT ED</b>            |           |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                            | DYSON,REGINALD                  | 01078287  | 00014557    |                                  | 28,953                       |
|                                  | B6101F         | FACULTY FT                            | HAYMAN,STEVE T.                 | 01147436  | 00014956    |                                  | 59,101                       |
|                                  | B6101P         | FACULTY PT                            |                                 | C13       | IKA         |                                  | 16,400                       |
|                                  |                |                                       |                                 |           |             | <u>SubTotal Salaries/Wages</u>   | <b>104,454</b>               |
|                                  |                |                                       |                                 |           |             | <b>Department-Program Total:</b> | <b>104,454</b>               |
| <b>3778</b>                      | <b>415 800</b> | <b>SAP PARTNERSHIP</b>                | <b>REIMB CONT ED</b>            |           |             |                                  |                              |
|                                  | B6101P         | FACULTY PT                            |                                 | C15       | IKA         |                                  | 44,080                       |
|                                  |                |                                       |                                 |           |             | <u>SubTotal Salaries/Wages</u>   | <b>44,080</b>                |
|                                  |                |                                       |                                 |           |             | <b>Department-Program Total:</b> | <b>44,080</b>                |
| <b>3788</b>                      | <b>415 800</b> | <b>A+</b>                             | <b>REIMB CONT ED</b>            |           |             |                                  |                              |
|                                  | B6101F         | FACULTY FT                            | DYSON,REGINALD                  | 01078287  | 00014557    |                                  | 28,053                       |
|                                  | B6101F         | FACULTY FT                            | MADRID,HECTOR                   | 01150541  | 00009183    |                                  | 28,035                       |
|                                  | B6101P         | FACULTY PT                            |                                 | C18       | IKA         |                                  | 27,360                       |

| <b>Department Program Class Account</b> |                |                                       |                                | <b>Name/Item</b> | <b>Emplid/Pool</b>               | <b>Position/HR</b>             | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|---------------------------------------|--------------------------------|------------------|----------------------------------|--------------------------------|--------------------------------------|
|   |                |                                       |                                |                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>83,448</b>                        |
|   |                |                                       |                                |                  | <b>Department-Program Total:</b> |                                | <b>83,448</b>                        |
| <b>3808</b>                             | <b>415 800</b> | <b>MICROSOFTIT ACADEMY MCSE- MCSA</b> | <b>REIMB CONT ED</b>           |                  |                                  |                                |                                      |
|   | B6101F         | FACULTY FT                            | <i>MADRID,HECTOR</i>           | 01150541         | 00009183                         |                                | 28,823                               |
|   | B6101P         | FACULTY PT                            |                                | C20              | CED                              |                                | 10,512                               |
|   |                |                                       |                                |                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>39,335</b>                        |
|   |                |                                       |                                |                  | <b>Department-Program Total:</b> |                                | <b>39,335</b>                        |
| <b>3818</b>                             | <b>415 800</b> | <b>NETWORK+SECURITY+SERVER+CERT.</b>  | <b>REIMB CONT ED</b>           |                  |                                  |                                |                                      |
|   | B6101P         | FACULTY PT                            |                                | C22              | KOA01                            |                                | 13,738                               |
|   |                |                                       |                                |                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>13,738</b>                        |
|   |                |                                       |                                |                  | <b>Department-Program Total:</b> |                                | <b>13,738</b>                        |
| <b>3838</b>                             | <b>415 800</b> | <b>COMPUTER TRAINING INSTITUTE CT</b> | <b>REIMB CONT ED</b>           |                  |                                  |                                |                                      |
|   | B6101P         | FACULTY PT                            |                                | C23              | JWD05                            |                                | 8,740                                |
|   |                |                                       |                                |                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>8,740</b>                         |
|   |                |                                       |                                |                  | <b>Department-Program Total:</b> |                                | <b>8,740</b>                         |
| <b>3868</b>                             | <b>415 800</b> | <b>PIPING EQUIPMENT AND DESIGN</b>    | <b>REIMB CONT ED</b>           |                  |                                  |                                |                                      |
|   | B6101P         | FACULTY PT                            |                                | C26              | IKA                              |                                | 49,000                               |
|   | B6107O         | CAMPUS SECURITY OT                    |                                |                  |                                  |                                | 2,100                                |
|   |                |                                       |                                |                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>51,100</b>                        |
|   |                |                                       |                                |                  | <b>Department-Program Total:</b> |                                | <b>51,100</b>                        |
| <b>3998</b>                             | <b>458 800</b> | <b>DIR. TRADES CONSTRUCTION</b>       | <b>CONT ED DIR</b>             |                  |                                  |                                |                                      |
|   | B6105F         | SEC & CLER FT                         | <i>MAHANTA,ANURADHA</i>        | 01019996         | 00008476                         |                                | 39,336                               |
|   | B6105O         | SEC & CLER OT                         |                                |                  |                                  |                                | 678                                  |
|   | B6105P         | SEC & CLER PT                         |                                | L79              | HDA                              |                                | 7,229                                |
|   | B6110F         | OTHR PROFESS FT                       | <i>ROSCOE-HUDSON,MELANIE K</i> | 00911098         | 00010041                         |                                | 50,084                               |
|   | B6110P         | OTHR PROFESS PT                       |                                | Q64              | HDA                              |                                | 11,671                               |
|   |                |                                       |                                |                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>108,998</b>                       |
|   |                |                                       |                                |                  | <b>Department-Program Total:</b> |                                | <b>108,998</b>                       |
| <b>4038</b>                             | <b>415 800</b> | <b>VETERINARY MEDICINE TECH</b>       | <b>REIMB CONT ED</b>           |                  |                                  |                                |                                      |
|   | B6101P         | FACULTY PT                            |                                | C27              | CET                              |                                | 3,000                                |
|   |                |                                       |                                |                  |                                  | <u>SubTotal Salaries/Wages</u> | <b>3,000</b>                         |
|   |                |                                       |                                |                  | <b>Department-Program Total:</b> |                                | <b>3,000</b>                         |
| <b>4118</b>                             | <b>458 800</b> | <b>DIR. PUBLIC SAF</b>                | <b>CONT ED DIR</b>             |                  |                                  |                                |                                      |
|   | B6105O         | SEC & CLER OT                         |                                |                  |                                  |                                | 150                                  |
|   | B6110F         | OTHR PROFESS FT                       | <i>SESSUMS,JOHNNY L</i>        | 00008343         | 00015583                         |                                | 43,064                               |

| Department Program Class Account |                             |                 |                         | Name/Item | Emplid/Pool                      | Position/HR                    | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------------------------|-----------------|-------------------------|-----------|----------------------------------|--------------------------------|------------------------------|
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>43,214</b>                |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>43,214</b>                |
| 424J                             | 415 800 TAILORING           |                 | REIMB CONT ED           |           |                                  |                                |                              |
|                                  | B6101F                      | FACULTY FT      | MOSLEY,RHONDA V         | 00224869  | 00012410                         |                                | 52,930                       |
|                                  | B6101P                      | FACULTY PT      |                         | C82       | INA06                            |                                | 16,004                       |
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>68,934</b>                |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>68,934</b>                |
| 4268                             | 415 800 MISC. TRADES        |                 | REIMB CONT ED           |           |                                  |                                |                              |
|                                  | B6101P                      | FACULTY PT      |                         | C28       | HDA                              |                                | 56,214                       |
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>56,214</b>                |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>56,214</b>                |
| 426J                             | 415 800 TRADES, UNSPECIFIED |                 | REIMB CONT ED           |           |                                  |                                |                              |
|                                  | B6101F                      | FACULTY FT      | GRAHAM,CHARLES          | 00636641  | 00012411                         |                                | 56,100                       |
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>56,100</b>                |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>56,100</b>                |
| 4338                             | 458 800 DIR. BUS. CTCE      |                 | CONT ED DIR             |           |                                  |                                |                              |
|                                  | B6105F                      | SEC & CLER FT   | GREENE,CHANREKA GWENETH | 01147318  | 00015734                         |                                | 36,945                       |
|                                  | B6105O                      | SEC & CLER OT   |                         |           |                                  |                                | 100                          |
|                                  | B6110F                      | OTHR PROFESS FT | YOUNG,MARYLOUISE        | 01153908  | 00015571                         |                                | 55,802                       |
|                                  | B6110P                      | OTHR PROFESS PT |                         | Q65       | IKA                              |                                | 6,500                        |
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>99,347</b>                |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>99,347</b>                |
| 4358                             | 415 800 PROPERTY MANAGEMENT |                 | REIMB CONT ED           |           |                                  |                                |                              |
|                                  | B6101P                      | FACULTY PT      |                         | C29       | IKA                              |                                | 4,900                        |
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>4,900</b>                 |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>4,900</b>                 |
| 4358                             | 458 800 PROPERTY MANAGEMENT |                 | CONT ED DIR             |           |                                  |                                |                              |
|                                  | B6110F                      | OTHR PROFESS FT | DAVIS JR.,GEORGE LEE    | 01159418  | 00013555                         |                                | 45,542                       |
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>45,542</b>                |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>45,542</b>                |
| 4378                             | 415 800 AUTOCAD             |                 | REIMB CONT ED           |           |                                  |                                |                              |
|                                  | B6101P                      | FACULTY PT      |                         | C31       | HDA                              |                                | 7,807                        |
|                                  |                             |                 |                         |           |                                  | <u>SubTotal Salaries/Wages</u> | <b>7,807</b>                 |
|                                  |                             |                 |                         |           | <b>Department-Program Total:</b> |                                | <b>7,807</b>                 |

| Department Program Class Account |         |                             |            | Name/Item             | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013            |                |
|----------------------------------|---------|-----------------------------|------------|-----------------------|-------------|-------------|---|----------------|
| 4538                             | 415 800 | BUSINESS MANAGEMENT         |            | REIMB CONT ED         |             |             |   |                |
|                                  |         | B6101P                      | FACULTY PT |                       | C35         | IKA         | 20,254                                  |                |
|                                  |         |                             |            |                       |             |             | <u>SubTotal Salaries/Wages</u>          | <b>20,254</b>  |
|                                  |         |                             |            |                       |             |             | <b><u>Department-Program Total:</u></b> | <b>20,254</b>  |
| 453J                             | 415 800 | BUSINESS MANAGEMENT         |            | REIMB CONT ED         |             |             |   |                |
|                                  |         | B6101F                      | FACULTY FT | GRAVES,MARTHA K       | 01153811    | 00012405    | 51,605                                  |                |
|                                  |         | B6101F                      | FACULTY FT | STOVALL,SHANDRI ALLEN | 01154809    | 00002300    | 57,920                                  |                |
|                                  |         | B6101F                      | FACULTY FT | THOMPSON,DON A        | 01159411    | 00002301    | 56,031                                  |                |
|                                  |         | B6101F                      | FACULTY FT | WASHINGTON,CARMEN L.  | 01146312    | 00012406    | 61,438                                  |                |
|                                  |         | B6101P                      | FACULTY PT |                       | C83         | INA06       | 50,008                                  |                |
|                                  |         |                             |            |                       |             |             | <u>SubTotal Salaries/Wages</u>          | <b>277,002</b> |
|                                  |         |                             |            |                       |             |             | <b><u>Department-Program Total:</u></b> | <b>277,002</b> |
| 4568                             | 415 800 | OFFICE TECHNOLOGY           |            | REIMB CONT ED         |             |             |   |                |
|                                  |         | B6101P                      | FACULTY PT |                       | C38         | IKA         | 10,080                                  |                |
|                                  |         |                             |            |                       |             |             | <u>SubTotal Salaries/Wages</u>          | <b>10,080</b>  |
|                                  |         |                             |            |                       |             |             | <b><u>Department-Program Total:</u></b> | <b>10,080</b>  |
| 466J                             | 415 800 | COMPUTER SCIENCE TECHNOLOGY |            | REIMB CONT ED         |             |             |   |                |
|                                  |         | B6101F                      | FACULTY FT | FLORES,JOSE AROLD O   | 01158641    | 00002066    | 45,903                                  |                |
|                                  |         |                             |            |                       |             |             | <u>SubTotal Salaries/Wages</u>          | <b>45,903</b>  |
|                                  |         |                             |            |                       |             |             | <b><u>Department-Program Total:</u></b> | <b>45,903</b>  |
| 477J                             | 415 800 | COOK AND CHEF               |            | REIMB CONT ED         |             |             |   |                |
|                                  |         | B6101F                      | FACULTY FT | LAMBERT,DIANE P       | 01162779    | 00001693    | 50,784                                  |                |
|                                  |         | B6101F                      | FACULTY FT | MADDOX,DONALD L       | 00413812    | 00001786    | 68,033                                  |                |
|                                  |         | B6101P                      | FACULTY PT |                       | C84         | INA06       | 10,000                                  |                |
|                                  |         |                             |            |                       |             |             | <u>SubTotal Salaries/Wages</u>          | <b>128,817</b> |
|                                  |         |                             |            |                       |             |             | <b><u>Department-Program Total:</u></b> | <b>128,817</b> |
| 4968                             | 415 800 | WELDING                     |            | REIMB CONT ED         |             |             |   |                |
|                                  |         | B6101P                      | FACULTY PT |                       | C39         | HDA         | 5,604                                   |                |
|                                  |         |                             |            |                       |             |             | <u>SubTotal Salaries/Wages</u>          | <b>5,604</b>   |
|                                  |         |                             |            |                       |             |             | <b><u>Department-Program Total:</u></b> | <b>5,604</b>   |
| 496J                             | 415 800 | WELDING                     |            | REIMB CONT ED         |             |             |   |                |
|                                  |         | B6101F                      | FACULTY FT | HICKMAN,LYNN O        | 01042691    | 00012407    | 57,199                                  |                |
|                                  |         | B6101F                      | FACULTY FT | SUTTON,SAMUEL M       | 00754241    | 00001837    | 60,529                                  |                |
|                                  |         | B6101P                      | FACULTY PT |                       | C85         | INA06       | 8,002                                   |                |
|                                  |         |                             |            |                       |             |             | <u>SubTotal Salaries/Wages</u>          | <b>125,730</b> |

| Department Program Class Account |                              |                 |  | Name/Item             | Emplid/Pool                      | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|------------------------------|-----------------|--|-----------------------|----------------------------------|-------------|------------------------------|
|                                  |                              |                 |  |                       | <b>Department-Program Total:</b> |             | <b>125,730</b>               |
| 498J                             | 415 800 UPHOLSTERY           |                 |  | REIMB CONT ED         |                                  |             |                              |
|                                  | B6101F                       | FACULTY FT      |  | WILLIAMS,JAMES S      | 00022820                         | 00001717    | 59,363                       |
|                                  |                              |                 |  |                       | <u>SubTotal Salaries/Wages</u>   |             | <b>59,363</b>                |
|                                  |                              |                 |  |                       | <b>Department-Program Total:</b> |             | <b>59,363</b>                |
| 507J                             | 415 800 BUILDING MAINTENANCE |                 |  | REIMB CONT ED         |                                  |             |                              |
|                                  | B6101F                       | FACULTY FT      |  | BEMIS,DAVID A         | 00686153                         | 00001686    | 64,170                       |
|                                  | B6101P                       | FACULTY PT      |  |                       | C93                              | INA06       | 2,702                        |
|                                  |                              |                 |  |                       | <u>SubTotal Salaries/Wages</u>   |             | <b>66,872</b>                |
|                                  |                              |                 |  |                       | <b>Department-Program Total:</b> |             | <b>66,872</b>                |
| 5088                             | 415 800 CORRECTIONS          |                 |  | REIMB CONT ED         |                                  |             |                              |
|                                  | B6101P                       | FACULTY PT      |  |                       | C40                              | INA06       | 31,500                       |
|                                  | B6102F                       | COUNSELORS FT   |  | ALVAREZ,ROMAN AUSTRIA | 00381371                         | 00001695    | 67,910                       |
|                                  | B6105F                       | SEC & CLER FT   |  | LANG,SHANTEL SHREE    | 01152829                         | 00014536    | 36,680                       |
|                                  | B6105O                       | SEC & CLER OT   |  |                       |                                  |             | 125                          |
|                                  | B6110F                       | OTHR PROFESS FT |  | SIMS,ROBERT E         | 00271430                         | 00002277    | 73,506                       |
|                                  |                              |                 |  |                       | <u>SubTotal Salaries/Wages</u>   |             | <b>209,721</b>               |
|                                  |                              |                 |  |                       | <b>Department-Program Total:</b> |             | <b>209,721</b>               |
| 5088                             | 458 800 CORRECTIONS          |                 |  | CONT ED DIR           |                                  |             |                              |
|                                  | B6105F                       | SEC & CLER FT   |  | CHEN,EMILY            | 01160085                         | 00016809    | 40,209                       |
|                                  | B6105F                       | SEC & CLER FT   |  | SMITH,PHYLLIS A       | 01158271                         | 00002735    | 35,929                       |
|                                  |                              |                 |  |                       | <u>SubTotal Salaries/Wages</u>   |             | <b>76,138</b>                |
|                                  |                              |                 |  |                       | <b>Department-Program Total:</b> |             | <b>76,138</b>                |
| 5148                             | 415 800 DIR TRANSPORTATION   |                 |  | REIMB CONT ED         |                                  |             |                              |
|                                  | B6110F                       | OTHR PROFESS FT |  | GARSEE,MARTIN         | 00651508                         | 00015569    | 77,000                       |
|                                  |                              |                 |  |                       | <u>SubTotal Salaries/Wages</u>   |             | <b>77,000</b>                |
|                                  |                              |                 |  |                       | <b>Department-Program Total:</b> |             | <b>77,000</b>                |
| 516J                             | 415 800 AUTO BODY REPAIR     |                 |  | REIMB CONT ED         |                                  |             |                              |
|                                  | B6101F                       | FACULTY FT      |  | GOMEZ,GERARDO         | 00009191                         | 00002158    | 69,373                       |
|                                  | B6101P                       | FACULTY PT      |  |                       | C86                              | INA06       | 7,200                        |
|                                  |                              |                 |  |                       | <u>SubTotal Salaries/Wages</u>   |             | <b>76,573</b>                |
|                                  |                              |                 |  |                       | <b>Department-Program Total:</b> |             | <b>76,573</b>                |
| 517J                             | 415 800 AUTO MECHANICS       |                 |  | REIMB CONT ED         |                                  |             |                              |
|                                  | B6101F                       | FACULTY FT      |  | BASYE,TIMOTHY LAYNE   | 01155554                         | 00002170    | 57,424                       |
|                                  | B6101P                       | FACULTY PT      |  |                       | C94                              | INA06       | 2,704                        |

| Department Program Class Account |         |                               | Name/Item                | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------------|--------------------------|-------------|-------------|------------------------------|
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>60,128</b>                |
| <b>Department-Program Total:</b> |         |                               |                          |             |             | <b>60,128</b>                |
| 5188                             | 415 800 | MOTORCYCLE CERTIFICATION      | REIMB CONT ED            |             |             |                              |
|                                  | B6101P  | FACULTY PT                    |                          | C41         | IHA         | 545                          |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>545</b>                   |
| <b>Department-Program Total:</b> |         |                               |                          |             |             | <b>545</b>                   |
| 5388                             | 415 800 | POLICE IN-SERVICE             | REIMB CONT ED            |             |             |                              |
|                                  | B6101F  | FACULTY FT                    | GOODE,FOSTER A.          | 01152125    | 00002083    | 28,385                       |
|                                  | B6101F  | FACULTY FT                    | SEXTON,JOHN F            | 00476854    | 00002085    | 77,729                       |
|                                  | B6101P  | FACULTY PT                    |                          | C42         | IHE         | 122,500                      |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>228,614</b>               |
| <b>Department-Program Total:</b> |         |                               |                          |             |             | <b>228,614</b>               |
| 5418                             | 415 800 | AIR CONDITIONING              | REIMB CONT ED            |             |             |                              |
|                                  | B6101P  | FACULTY PT                    |                          | C45         | HDA         | 107,058                      |
|                                  | B6105F  | SEC & CLER FT                 | LOPEZ,ANTHONY            | 01163974    | 00001685    | 35,000                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>142,058</b>               |
| <b>Department-Program Total:</b> |         |                               |                          |             |             | <b>142,058</b>               |
| 541J                             | 415 800 | AIR CONDITION / REFRIGERATION | REIMB CONT ED            |             |             |                              |
|                                  | B6101F  | FACULTY FT                    | SMITH,BILLY              | 00007917    | 00001818    | 70,161                       |
|                                  | B6101P  | FACULTY PT                    |                          | C95         | INA06       | 2,704                        |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>72,865</b>                |
| <b>Department-Program Total:</b> |         |                               |                          |             |             | <b>72,865</b>                |
| 5438                             | 415 800 | RESIDENTIAL WIRING            | REIMB CONT ED            |             |             |                              |
|                                  | B6101P  | FACULTY PT                    |                          | C46         | HDA         | 10,102                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>10,102</b>                |
| <b>Department-Program Total:</b> |         |                               |                          |             |             | <b>10,102</b>                |
| 547J                             | 415 800 | MATERIALS MANAGEMENT          | REIMB CONT ED            |             |             |                              |
|                                  | B6101P  | FACULTY PT                    |                          | C87         | INA06       | 11,200                       |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>11,200</b>                |
| <b>Department-Program Total:</b> |         |                               |                          |             |             | <b>11,200</b>                |
| 5548                             | 415 800 | HEALTH INFORMATION SPECIALIST | REIMB CONT ED            |             |             |                              |
|                                  | B6101P  | FACULTY PT                    |                          | C48         | CET         | 136,001                      |
|                                  | B6105F  | SEC & CLER FT                 | THOMAS,VIRGINIA FRANCHUN | 01156666    | 00013594    | 37,625                       |
|                                  | B6105O  | SEC & CLER OT                 |                          |             |             | 352                          |
| <u>SubTotal Salaries/Wages</u>   |         |                               |                          |             |             | <b>173,978</b>               |



| Department Program Class Account |         |                               |                           | Name/Item | Emplid/Pool                      | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------------|---------------------------|-----------|----------------------------------|-------------|------------------------------|
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>173,978</b>               |
| 5548                             | 458 800 | HEALTH INFORMATION SPECIALIST | CONT ED DIR               |           |                                  |             |                              |
|                                  | B6110F  | OTHR PROFESS FT               | FRANKLIN,JACQUELINE LYNNE | 01150619  | 00014207                         |             | 41,994                       |
|                                  |         |                               |                           |           | <u>SubTotal Salaries/Wages</u>   |             | <b>41,994</b>                |
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>41,994</b>                |
| 5598                             | 415 800 | CERTIFIED NURSE AIDE          | REIMB CONT ED             |           |                                  |             |                              |
|                                  | B6101F  | FACULTY FT                    | ASHFORS,BETTY J BLOUNT    | 01161718  | 00013763                         |             | 44,414                       |
|                                  | B6101P  | FACULTY PT                    |                           | C50       | CET                              |             | 138,278                      |
|                                  | B6105F  | SEC & CLER FT                 | MORENO,ANGELICA M         | 01161196  | 00004234                         |             | 37,333                       |
|                                  | B6105O  | SEC & CLER OT                 |                           |           |                                  |             | 162                          |
|                                  |         |                               |                           |           | <u>SubTotal Salaries/Wages</u>   |             | <b>220,187</b>               |
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>220,187</b>               |
| 5598                             | 458 800 | CERTIFIED NURSE AIDE          | CONT ED DIR               |           |                                  |             |                              |
|                                  | B6110F  | OTHR PROFESS FT               | DELONEY,BRENDA DELL       | 01153897  | 00004361                         |             | 42,263                       |
|                                  |         |                               |                           |           | <u>SubTotal Salaries/Wages</u>   |             | <b>42,263</b>                |
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>42,263</b>                |
| 5608                             | 415 800 | COMMUNITY HEALTH WORKER       | REIMB CONT ED             |           |                                  |             |                              |
|                                  | B6101P  | FACULTY PT                    |                           | C51       | CET                              |             | 5,220                        |
|                                  |         |                               |                           |           | <u>SubTotal Salaries/Wages</u>   |             | <b>5,220</b>                 |
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>5,220</b>                 |
| 5638                             | 415 800 | PHLEBOTOMY                    | REIMB CONT ED             |           |                                  |             |                              |
|                                  | B6101P  | FACULTY PT                    |                           | C52       | CET                              |             | 56,400                       |
|                                  | B6110P  | OTHR PROFESS PT               |                           | Q66       | CET                              |             | 19,379                       |
|                                  |         |                               |                           |           | <u>SubTotal Salaries/Wages</u>   |             | <b>75,779</b>                |
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>75,779</b>                |
| 5638                             | 458 800 | PHLEBOTOMY                    | CONT ED DIR               |           |                                  |             |                              |
|                                  | B6101F  | FACULTY FT                    | BRIGGS,KONNIE S.          | 01150802  | 00003178                         |             | 57,893                       |
|                                  |         |                               |                           |           | <u>SubTotal Salaries/Wages</u>   |             | <b>57,893</b>                |
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>57,893</b>                |
| 5698                             | 415 800 | HEALTH PROFESSIONAL INSTITUTE | REIMB CONT ED             |           |                                  |             |                              |
|                                  | B6101P  | FACULTY PT                    |                           | C89       | CED                              |             | 69,545                       |
|                                  | B6120P  | OTHR NONEXMPT PT              |                           | T45       | CED                              |             | 1,500                        |
|                                  |         |                               |                           |           | <u>SubTotal Salaries/Wages</u>   |             | <b>71,045</b>                |
|                                  |         |                               |                           |           | <b>Department-Program Total:</b> |             | <b>71,045</b>                |

| Department Program Class Account |         |                               |                 | Name/Item               | Emplid/Pool                      | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|-------------------------------|-----------------|-------------------------|----------------------------------|-------------|------------------------------|
| 5698                             | 458 800 | HEALTH PROFESSIONAL INSTITUTE |                 | CONT ED DIR             |                                  |             |                              |
|                                  |         | B6110F                        | OTHR PROFESS FT | GARZA,ROSALINDA S.      | 01148442                         | 00014019    | 47,182                       |
|                                  |         | B6110F                        | OTHR PROFESS FT | WHITE,KIRK P            | 01163813                         | 00003153    | 90,000                       |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>137,182</b>               |
|                                  |         |                               |                 |                         | <b>Department-Program Total:</b> |             | <b>137,182</b>               |
| 5788                             | 415 800 | RADIOGRAPHY                   |                 | REIMB CONT ED           |                                  |             |                              |
|                                  |         | B6101P                        | FACULTY PT      |                         | C53                              | CET         | 4,680                        |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>4,680</b>                 |
|                                  |         |                               |                 |                         | <b>Department-Program Total:</b> |             | <b>4,680</b>                 |
| 6618                             | 458 800 | DIR, APPRENTICESHIP           |                 | CONT ED DIR             |                                  |             |                              |
|                                  |         | B6105F                        | SEC & CLER FT   | AGUIRRE-WATSON,SANDRA A | 00843014                         | 00013146    | 44,435                       |
|                                  |         | B6105O                        | SEC & CLER OT   |                         |                                  |             | 50                           |
|                                  |         | B6105P                        | SEC & CLER PT   |                         | L80                              | HEA         | 17,540                       |
|                                  |         | B6110F                        | OTHR PROFESS FT | POSEY,DOUGLAS W.        | 01156100                         | 00001356    | 69,386                       |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>131,411</b>               |
|                                  |         |                               |                 |                         | <b>Department-Program Total:</b> |             | <b>131,411</b>               |
| 6628                             | 403 800 | ELECTRICAL                    |                 | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P                        | FACULTY PT      |                         | C55                              | HEA         | 136,388                      |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>136,388</b>               |
|                                  |         |                               |                 |                         | <b>Department-Program Total:</b> |             | <b>136,388</b>               |
| 6638                             | 403 800 | CEMENT MASONS                 |                 | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P                        | FACULTY PT      |                         | C56                              | HEA         | 5,990                        |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>5,990</b>                 |
|                                  |         |                               |                 |                         | <b>Department-Program Total:</b> |             | <b>5,990</b>                 |
| 6648                             | 403 800 | IRON WORKER                   |                 | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P                        | FACULTY PT      |                         | C57                              | HEA         | 39,191                       |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>39,191</b>                |
|                                  |         |                               |                 |                         | <b>Department-Program Total:</b> |             | <b>39,191</b>                |
| 6658                             | 403 800 | PIPEFITTERS                   |                 | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P                        | FACULTY PT      |                         | C58                              | HEA         | 192,022                      |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>192,022</b>               |
|                                  |         |                               |                 |                         | <b>Department-Program Total:</b> |             | <b>192,022</b>               |
| 6668                             | 403 800 | PLUMBERS                      |                 | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P                        | FACULTY PT      |                         | C59                              | HEA         | 243,339                      |
|                                  |         |                               |                 |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>243,339</b>               |

| Department Program Class Account |         |                              | Name/Item               | Emplid/Pool                      | Position/HR | Approved<br>for FY 2012-2013 |
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|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>243,339</b>               |
| 6678                             | 403 800 | CARPENTERS                   | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P FACULTY PT            |                         | C60                              | HEA         | 62,121                       |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>62,121</b>                |
|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>62,121</b>                |
| 6698                             | 403 800 | ASBESTOS WORKERS             | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P FACULTY PT            |                         | C61                              | HEA         | 9,794                        |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>9,794</b>                 |
|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>9,794</b>                 |
| 670J                             | 415 800 | WOODWORKING                  | REIMB CONT ED           |                                  |             |                              |
|                                  |         | B6101F FACULTY FT            | ARNOLD,RANDAL H         | 00625852                         | 00001827    | 72,878                       |
|                                  |         | B6101F FACULTY FT            | BISCH,TOD C             | 00516820                         | 00001826    | 77,779                       |
|                                  |         | B6101P FACULTY PT            |                         | C88                              | INA06       | 8,000                        |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>158,657</b>               |
|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>158,657</b>               |
| 6718                             | 403 800 | GLAZIERS                     | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P FACULTY PT            |                         | C62                              | HEA         | 16,908                       |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>16,908</b>                |
|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>16,908</b>                |
| 6758                             | 403 800 | PAINTERS                     | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P FACULTY PT            |                         | C63                              | HEA         | 3,618                        |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>3,618</b>                 |
|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>3,618</b>                 |
| 6788                             | 403 800 | SHEETMETAL WORKERS           | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P FACULTY PT            |                         | C64                              | HEA         | 78,739                       |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>78,739</b>                |
|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>78,739</b>                |
| 6798                             | 403 800 | STATIONERY ENGINEERS         | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P FACULTY PT            |                         | C65                              | HEA         | 23,847                       |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>23,847</b>                |
|                                  |         |                              |                         | <b>Department-Program Total:</b> |             | <b>23,847</b>                |
| 6828                             | 403 800 | INDUSTRIAL ELECTRICITY, APPR | APPRENTICESHIP PROGRAMS |                                  |             |                              |
|                                  |         | B6101P FACULTY PT            |                         | C67                              | HEA         | 203,050                      |
|                                  |         |                              |                         | <u>SubTotal Salaries/Wages</u>   |             | <b>203,050</b>               |

| Department Program Class Account |         |                                | Name/Item                             | Emplid/Pool                      | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|--------------------------------|---------------------------------------|----------------------------------|-------------|------------------------------|
|                                  |         |                                |                                       | <b>Department-Program Total:</b> |             | <b>203,050</b>               |
| 7028                             | 458 800 | DIR, CONT ED                   | CONT ED DIR                           |                                  |             |                              |
|                                  | B6101H  | FACULTY PT                     |                                       |                                  |             | 25,000                       |
|                                  | B6105F  | SEC & CLER FT                  | GREENE,DOROTHY A                      | 00124397                         | 00003822    | 45,595                       |
|                                  | B6110F  | OTHR PROFESS FT                | HOUSEL,KATHLEEN                       | 00357842                         | 00015373    | 105,091                      |
|                                  | B6110P  | OTHR PROFESS PT                |                                       | Q67                              | CED         | 44,999                       |
|                                  |         |                                |                                       | <u>SubTotal Salaries/Wages</u>   |             | <b>220,685</b>               |
|                                  |         |                                |                                       | <b>Department-Program Total:</b> |             | <b>220,685</b>               |
| 7048                             | 415 800 | BUSINESS DEVELOPMENT CONTRACT  | REIMB CONT ED                         |                                  |             |                              |
|                                  | B6101H  | FACULTY PT                     |                                       | A45                              | CED01       | 110,196                      |
|                                  | B6110F  | OTHR PROFESS FT                | CORDER,ALAN BRUCE                     | 01118328                         | 00000561    | 57,403                       |
|                                  | B6110F  | OTHR PROFESS FT                | THIBODEAUX-WOODY,MARGARET<br>DEANDREA | 01040725                         | 00001741    | 46,123                       |
|                                  | B6120F  | OTHR NONEXMPT FT               | ZUNIGA,YVONNE M.                      | 01148487                         | 00006865    | 42,669                       |
|                                  | B6120O  | OTHR NONEXMPT OT               |                                       |                                  |             | 5                            |
|                                  | B6120P  | OTHR NONEXMPT PT               |                                       | T43                              | CED01       | 25,142                       |
|                                  |         |                                |                                       | <u>SubTotal Salaries/Wages</u>   |             | <b>281,538</b>               |
|                                  |         |                                |                                       | <b>Department-Program Total:</b> |             | <b>281,538</b>               |
| 7058                             | 458 800 | DIR, HEALTH                    | CONT ED DIR                           |                                  |             |                              |
|                                  | B6105F  | SEC & CLER FT                  | HECKEL,MARLENE ELEANOR                | 01159174                         | 00015682    | 38,461                       |
|                                  | B6105O  | SEC & CLER OT                  |                                       |                                  |             | 64                           |
|                                  | B6110F  | OTHR PROFESS FT                | PARDUE,CANDACE KAY                    | 01159055                         | 00015601    | 64,099                       |
|                                  | B6110P  | OTHR PROFESS PT                |                                       | Q69                              | CET         | 16,820                       |
|                                  |         |                                |                                       | <u>SubTotal Salaries/Wages</u>   |             | <b>119,444</b>               |
|                                  |         |                                |                                       | <b>Department-Program Total:</b> |             | <b>119,444</b>               |
| 7078                             | 458 800 | DIR, ADULT EDUCATION PROGRAMS  | CONT ED DIR                           |                                  |             |                              |
|                                  | B6110F  | OTHR PROFESS FT                | JOOST,DAVID                           | 01148402                         | 00004470    | 83,517                       |
|                                  |         |                                |                                       | <u>SubTotal Salaries/Wages</u>   |             | <b>83,517</b>                |
|                                  |         |                                |                                       | <b>Department-Program Total:</b> |             | <b>83,517</b>                |
| 7088                             | 441 800 | PUBLIC RELATIONS-DIR.CT MARKET | RESOURCE & COMMUNITY DEVL             |                                  |             |                              |
|                                  | B6105P  | SEC & CLER PT                  |                                       | L81                              | CED         | 34,919                       |
|                                  | B6110F  | OTHR PROFESS FT                | JACKSON,DAWNICA                       | 01158396                         | 00015345    | 64,807                       |
|                                  |         |                                |                                       | <u>SubTotal Salaries/Wages</u>   |             | <b>99,726</b>                |
|                                  |         |                                |                                       | <b>Department-Program Total:</b> |             | <b>99,726</b>                |
| 7098                             | 458 800 | DIR,CONTRACT TRAINING          | CONT ED DIR                           |                                  |             |                              |
|                                  | B6105F  | SEC & CLER FT                  | MACIAS,STEPHANIE L                    | 01151160                         | 00001282    | 41,969                       |

|             |                |                                       |         |                                 |             | Approved                         |                  |
|-------------|----------------|---------------------------------------|---------|---------------------------------|-------------|----------------------------------|------------------|
| Department  | Program        | Class                                 | Account | Name/Item                       | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             |                | B6105O                                |         | SEC & CLER OT                   |             |                                  | 450              |
|             |                | B6110F                                |         | OTHR PROFESS FT                 |             |                                  | 66,130           |
|             |                | B6110F                                |         | OTHR PROFESS FT                 |             |                                  | 93,837           |
|             |                |                                       |         |                                 |             | <u>SubTotal Salaries/Wages</u>   | <b>202,386</b>   |
|             |                |                                       |         |                                 |             | <b>Department-Program Total:</b> | <b>202,386</b>   |
| <b>7138</b> | <b>404 800</b> | <b>ADULT HIGH SCHOOL</b>              |         | <b>ADULT BASIC ED</b>           |             |                                  |                  |
|             |                | B6101P                                |         | FACULTY PT                      | C68         | IPB                              | 325,008          |
|             |                | B6105F                                |         | SEC & CLER FT                   |             |                                  | 45,084           |
|             |                | B6110F                                |         | OTHR PROFESS FT                 |             |                                  | 68,700           |
|             |                | B6120P                                |         | OTHR NONEXMPT PT                | T44         | IPB                              | 32,125           |
|             |                |                                       |         |                                 |             | <u>SubTotal Salaries/Wages</u>   | <b>470,917</b>   |
|             |                |                                       |         |                                 |             | <b>Department-Program Total:</b> | <b>470,917</b>   |
| <b>7188</b> | <b>415 800</b> | <b>CHILD CARE DEV</b>                 |         | <b>REIMB CONT ED</b>            |             |                                  |                  |
|             |                | B6101P                                |         | FACULTY PT                      | C69         | CED                              | 27,064           |
|             |                |                                       |         |                                 |             | <u>SubTotal Salaries/Wages</u>   | <b>27,064</b>    |
|             |                |                                       |         |                                 |             | <b>Department-Program Total:</b> | <b>27,064</b>    |
| <b>7198</b> | <b>404 800</b> | <b>ADULT BASIC EDUCATION</b>          |         | <b>ADULT BASIC ED</b>           |             |                                  |                  |
|             |                | B6105F                                |         | SEC & CLER FT                   |             |                                  | 43,456           |
|             |                | B6105O                                |         | SEC & CLER OT                   |             |                                  | 125              |
|             |                | B6110F                                |         | OTHR PROFESS FT                 |             |                                  | 67,523           |
|             |                | B6110F                                |         | OTHR PROFESS FT                 |             |                                  | 21,875           |
|             |                | B6110F                                |         | OTHR PROFESS FT                 |             |                                  | 63,036           |
|             |                |                                       |         |                                 |             | <u>SubTotal Salaries/Wages</u>   | <b>196,015</b>   |
|             |                |                                       |         |                                 |             | <b>Department-Program Total:</b> | <b>196,015</b>   |
| <b>7278</b> | <b>415 800</b> | <b>VAST/OFFICE SKILLS</b>             |         | <b>REIMB CONT ED</b>            |             |                                  |                  |
|             |                | B6101P                                |         | FACULTY PT                      | C73         | HDA                              | 41,782           |
|             |                |                                       |         |                                 |             | <u>SubTotal Salaries/Wages</u>   | <b>41,782</b>    |
|             |                |                                       |         |                                 |             | <b>Department-Program Total:</b> | <b>41,782</b>    |
| <b>7288</b> | <b>407 800</b> | <b>TEST PREPARATION</b>               |         | <b>NON CREDIT/REIMB CONT ED</b> |             |                                  |                  |
|             |                | B6101P                                |         | FACULTY PT                      | C75         | KOA01                            | 19,234           |
|             |                |                                       |         |                                 |             | <u>SubTotal Salaries/Wages</u>   | <b>19,234</b>    |
|             |                |                                       |         |                                 |             | <b>Department-Program Total:</b> | <b>19,234</b>    |
| <b>8148</b> | <b>407 800</b> | <b>ALTERNATIVE TEACHER CERT PROGR</b> |         | <b>NON CREDIT/REIMB CONT ED</b> |             |                                  |                  |
|             |                | B6101P                                |         | FACULTY PT                      | C76         | 82003                            | 94,719           |
|             |                | B6105F                                |         | SEC & CLER FT                   |             |                                  | 48,338           |

|             |            |            |                                 |                      |             | Approved                         |                  |
|-------------|------------|------------|---------------------------------|----------------------|-------------|----------------------------------|------------------|
| Department  | Program    | Class      | Account                         | Name/Item            | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             |            | B6105P     | SEC & CLER PT                   |                      | L82         | 82003                            | 11,285           |
|             |            | B6110F     | OTHR PROFESS FT                 | KELLER,PAMELA SUE    | 01154457    | 00013737                         | 49,739           |
|             |            | B6110P     | OTHR PROFESS PT                 |                      | Q70         | 82003                            | 21,328           |
|             |            |            |                                 |                      |             | <u>SubTotal Salaries/Wages</u>   | <b>225,409</b>   |
|             |            |            |                                 |                      |             | <b>Department-Program Total:</b> | <b>225,409</b>   |
| <b>9828</b> | <b>415</b> | <b>800</b> | <b>COMMERCIAL TRUCK DRIVING</b> | <b>REIMB CONT ED</b> |             |                                  |                  |
|             |            | B6101F     | FACULTY FT                      | BASHLOR,RICHARD H.   | 01147444    | 00002056                         | 52,192           |
|             |            | B6101F     | FACULTY FT                      | BOSWELL,TOMMY        | 00965152    | 00002062                         | 48,942           |
|             |            | B6101F     | FACULTY FT                      | DRAKE,DONALD         | 01155891    | 00002064                         | 40,199           |
|             |            | B6101F     | FACULTY FT                      | FLETCHER,RONALD W    | 00754377    | 00002060                         | 47,560           |
|             |            | B6101F     | FACULTY FT                      | GARCIA,PABLO A       | 00922388    | 00002059                         | 56,085           |
|             |            | B6101F     | FACULTY FT                      | HARVEY,HENRY         | 01006678    | 00004473                         | 56,663           |
|             |            | B6101F     | FACULTY FT                      | MADDOX,JA HUGH F     | 00943541    | 00002061                         | 56,085           |
|             |            | B6101F     | FACULTY FT                      | MOUTON,STEVE A       | 00922387    | 00002058                         | 48,000           |
|             |            | B6101F     | FACULTY FT                      | REVELLE,CLYDE        | 00228310    | 00014602                         | 50,693           |
|             |            | B6101F     | FACULTY FT                      | REVELLE,WILLIAM S    | 01153922    | 00004701                         | 44,232           |
|             |            | B6101F     | FACULTY FT                      | ROSS,THOMAS          | 01034630    | 00004474                         | 51,406           |
|             |            | B6101F     | FACULTY FT                      | SYMONS,JAMES         | 01161827    | 00020401                         | 34,996           |
|             |            | B6101F     | FACULTY FT                      | THIRTLE,VALERIE BELL | 01152122    | 00002055                         | 42,498           |
|             |            | B6101H     | FACULTY PT                      |                      | A46         | IHA                              | 259,355          |
|             |            | B6105P     | SEC & CLER PT                   |                      | L83         | IHA                              | 3,543            |
|             |            | B6110F     | OTHR PROFESS FT                 | GUTIERREZ,ANGELICA M | 00849896    | 00002054                         | 46,437           |
|             |            | B6120F     | OTHR NONEXMPT FT                | LAMBERT,RUDY FROYLAN | 01162669    | 00008008                         | 34,798           |
|             |            | B6120F     | OTHR NONEXMPT FT                | WOODLEY,PAMELA MARIE | 01156390    | 00006327                         | 34,584           |
|             |            | B6120O     | OTHR NONEXMPT OT                |                      |             |                                  | 115              |
|             |            |            |                                 |                      |             | <u>SubTotal Salaries/Wages</u>   | <b>1,008,383</b> |
|             |            |            |                                 |                      |             | <b>Department-Program Total:</b> | <b>1,008,383</b> |

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| Department Program Class Account | Name/Item | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|-------------|-------------|------------------------------|
| Grand Total                      |           |             |             | <u>10,093,054</u>            |





**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account |            |                                   | Name/Item                           | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|------------|-----------------------------------|-------------------------------------|----------|----------------------------------|------------------------------|
| <b>0011</b>                      | <b>112</b> | <b>100 COLLEGE SYSTEM COUNSEL</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |          |                                  |                              |
|                                  |            | B6104A EXECUTIVE STIPEND          | <i>BYAS,RENEE</i>                   | 01159523 | 00010330                         | 9,600                        |
|                                  |            | B6104F EXECUTIVE MGMT FT          | <i>BYAS,RENEE</i>                   | 01159523 | 00010330                         | 218,643                      |
|                                  |            | B6110F OTHR PROFESS FT            | <i>GRAM,SUSAN DEE</i>               | 01160365 | 00000564                         | 59,187                       |
|                                  |            | B6110F OTHR PROFESS FT            | <i>SALDIVAR,JESSICA LYNN</i>        | 01160008 | 00000620                         | 82,477                       |
|                                  |            | B6110F OTHR PROFESS FT            | <i>SIMPSON,VALERIE N.</i>           | 01159614 | 00017278                         | 81,855                       |
|                                  |            | B6110F OTHR PROFESS FT            | <i>WAITERS,DESTINEE NACOLE</i>      | 01159749 | 00016357                         | 88,324                       |
|                                  |            | B6110P OTHR PROFESS PT            |                                     | Q01      | AAA01                            | 122,499                      |
|                                  |            |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>662,585</b>               |
|                                  |            |                                   |                                     |          | <b>Department-Program Total:</b> | <b>662,585</b>               |
| <b>0021</b>                      | <b>111</b> | <b>100 BOARD OF TRUSTEES</b>      | <b>GOVERNANCE OF THE INSTITU</b>    |          |                                  |                              |
|                                  |            | B6105F SEC & CLER FT              | <i>BELL,REATHA RENEE</i>            | 01151662 | 00012369                         | 47,621                       |
|                                  |            | B6105F SEC & CLER FT              | <i>DAVILA,MELINDA</i>               | 01155352 | 00000368                         | 52,586                       |
|                                  |            | B6105O SEC & CLER OT              |                                     |          |                                  | 12,736                       |
|                                  |            | B6105P SEC & CLER PT              |                                     | K01      | AAA                              | 17,543                       |
|                                  |            | B6110A STAFF FT STIPEND           | <i>WRIGHT,SHARON RENEE</i>          | 01155351 | 00000367                         | 4,200                        |
|                                  |            | B6110F OTHR PROFESS FT            | <i>GILMORE III,JOHN EDWARD</i>      | 01149766 | 00016965                         | 58,245                       |
|                                  |            | B6110F OTHR PROFESS FT            | <i>WRIGHT,SHARON RENEE</i>          | 01155351 | 00000367                         | 73,955                       |
|                                  |            |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>266,886</b>               |
|                                  |            |                                   |                                     |          | <b>Department-Program Total:</b> | <b>266,886</b>               |
| <b>0061</b>                      | <b>112</b> | <b>100 CHANCELLOR'S OFFICE</b>    | <b>EXEC DIRECTION &amp; CONTROL</b> |          |                                  |                              |
|                                  |            | B6104A EXECUTIVE STIPEND          | <i>SPANGLER,MARY S.</i>             | 01157947 | 00009325                         | 37,640                       |
|                                  |            | B6104F EXECUTIVE MGMT FT          | <i>SPANGLER,MARY S.</i>             | 01157947 | 00009325                         | 336,057                      |
|                                  |            | B6105F SEC & CLER FT              | <i>BLAKE,KEIANA</i>                 | 01091718 | 00016171                         | 60,813                       |
|                                  |            | B6105O SEC & CLER OT              |                                     |          |                                  | 14,370                       |
|                                  |            | B6110A STAFF FT STIPEND           | <i>GRAYS,SHANTAY R</i>              | 01078966 | 00012991                         | 4,200                        |
|                                  |            | B6110F OTHR PROFESS FT            | <i>GRAYS,SHANTAY R</i>              | 01078966 | 00012991                         | 99,140                       |
|                                  |            | B6110F OTHR PROFESS FT            | <i>NINAN,ANIL MANJAKIL</i>          | 01163409 | 00019727                         | 110,000                      |
|                                  |            | B6110P OTHR PROFESS PT            |                                     | Q02      | AAA                              | 24,287                       |
|                                  |            |                                   |                                     |          | <u>SubTotal Salaries/Wages</u>   | <b>686,507</b>               |
|                                  |            |                                   |                                     |          | <b>Department-Program Total:</b> | <b>686,507</b>               |
| <b>0221</b>                      | <b>113</b> | <b>100 INTERNAL AUDITING</b>      | <b>BUSINESS &amp; FISCAL MGMT</b>   |          |                                  |                              |
|                                  |            | B6105F SEC & CLER FT              | <i>RUSSELL,ROSE</i>                 | 00118063 | 00000383                         | 36,947                       |
|                                  |            | B6105O SEC & CLER OT              |                                     |          |                                  | 175                          |

| <b>Department Program Class Account</b> |                |                                  |                  | <b>Name/Item</b>                  | <b>Emplid</b> | <b>Position</b>                  | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------------|------------------|-----------------------------------|---------------|----------------------------------|--------------------------------------|
|   |                | B6110F                           | OTHR PROFESS FT  | <i>BROCKMAN,BELINDA KAY</i>       | 01164688      | 00020228                         | 120,000                              |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>COLLAZO,JOE E</i>              | 00474637      | 00000381                         | 70,820                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>MOORE,RAMONA C</i>             | 00640626      | 00000382                         | 61,387                               |
|   |                |                                  |                  |                                   |               | <u>SubTotal Salaries/Wages</u>   | <b>289,329</b>                       |
|   |                |                                  |                  |                                   |               | <b>Department-Program Total:</b> | <b>289,329</b>                       |
| <b>0241</b>                             | <b>113 100</b> | <b>RECORDS MANAGEMENT OFFICE</b> |                  | <b>BUSINESS &amp; FISCAL MGMT</b> |               |                                  |                                      |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>VILLEGAS,CESAR</i>             | 01160187      | 00014210                         | 38,520                               |
|   |                |                                  |                  |                                   |               | <u>SubTotal Salaries/Wages</u>   | <b>38,520</b>                        |
|   |                |                                  |                  |                                   |               | <b>Department-Program Total:</b> | <b>38,520</b>                        |
| <b>0271</b>                             | <b>113 100</b> | <b>RISK MANAGEMENT OFFICE</b>    |                  | <b>BUSINESS &amp; FISCAL MGMT</b> |               |                                  |                                      |
|   |                | B6105F                           | SEC & CLER FT    | <i>LEE,ALICE M</i>                | 00404421      | 00000610                         | 51,357                               |
|   |                | B6105O                           | SEC & CLER OT    |                                   |               |                                  | 2,865                                |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>BAINES,WANDA A</i>             | 01163461      | 00000669                         | 34,584                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>DRUMGOOLE,GWENDOLYN</i>        | 00271707      | 00000611                         | 87,175                               |
|   |                |                                  |                  |                                   |               | <u>SubTotal Salaries/Wages</u>   | <b>175,981</b>                       |
|   |                |                                  |                  |                                   |               | <b>Department-Program Total:</b> | <b>175,981</b>                       |
| <b>0481</b>                             | <b>250 100</b> | <b>DIRECTOR FOUNDATION</b>       |                  | <b>OFFICE OF EXT FUNDING</b>      |               |                                  |                                      |
|   |                | B6105F                           | SEC & CLER FT    | <i>ARGUETA,MARIA JOSE</i>         | 01157580      | 00020088                         | 35,676                               |
|   |                | B6105O                           | SEC & CLER OT    |                                   |               |                                  | 400                                  |
|   |                | B6105P                           | SEC & CLER PT    |                                   | K13           | ACA                              | 51,104                               |
|   |                | B6110A                           | STAFF FT STIPEND | <i>ZUNIGA,KELLY J</i>             | 01156728      | 00000386                         | 7,200                                |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>BOWEN,CYNTHIA SUE</i>          | 01163105      | 00014775                         | 59,000                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>BROOKS,FELICIA M</i>           | 01163411      | 00000826                         | 39,648                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>COREY,SOPHIA A.</i>            | 01158313      | 00000385                         | 62,725                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>FALCON,JULIE JOHNSON</i>       | 01164764      | 00014751                         | 57,420                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>PETERS,CYDNEY HALE</i>         | 01159559      | 00014968                         | 80,569                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>ROMERO,SILVIA C</i>            | 00942742      | 00014688                         | 44,049                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>SANDERS,MAUREEN I</i>          | 01162521      | 00019045                         | 80,240                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>STROMAN,LAUREN E</i>           | 01160587      | 00000793                         | 49,558                               |
|   |                | B6110F                           | OTHR PROFESS FT  | <i>ZUNIGA,KELLY J</i>             | 01156728      | 00000386                         | 140,559                              |
|   |                |                                  |                  |                                   |               | <u>SubTotal Salaries/Wages</u>   | <b>708,148</b>                       |
|   |                |                                  |                  |                                   |               | <b>Department-Program Total:</b> | <b>708,148</b>                       |
| <b>0501</b>                             | <b>250 100</b> | <b>RESOURCE DEV OFFICE</b>       |                  | <b>OFFICE OF EXT FUNDING</b>      |               |                                  |                                      |
|   |                | B6105F                           | SEC & CLER FT    | <i>BROUSSARD,JOYCE A</i>          | 00427312      | 00002398                         | 43,456                               |
|   |                | B6105O                           | SEC & CLER OT    |                                   |               |                                  | 50                                   |
|   |                | B6105P                           | SEC & CLER PT    |                                   | K14           | CEA                              | 8,772                                |

| <b>Department Program Class Account</b>            |                  |  | <b>Name/Item</b>                    | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|--|------------------|--|-------------------------------------|---------------|-----------------|--------------------------------------|
| B6110F   | OTHR PROFESS FT  |  | CARMICHAEL, GEORGIA THOMASSON       | 01160366      | 00002401        | 66,186                               |
| B6110F   | OTHR PROFESS FT  |  | FOOTE, STERLING                     | 00614890      | 00017085        | 70,183                               |
| B6110F   | OTHR PROFESS FT  |  | JOHNSON, NICOLE DONAYALE            | 01163796      | 00013885        | 52,423                               |
| B6110F   | OTHR PROFESS FT  |  | MINOR JR., JOHN E                   | 01150297      | 00007105        | 5,162                                |
| B6110F   | OTHR PROFESS FT  |  | RICHARDS, LAUREL K                  | 01162533      | 00019082        | 56,000                               |
| B6110F   | OTHR PROFESS FT  |  | SHEINBERG, BARTLETT                 | 00009550      | 00020456        | 99,413                               |
| B6110F   | OTHR PROFESS FT  |  | SMITH-IRVING, BRANDI                | 01162623      | 00018136        | 44,615                               |
| B6110F   | OTHR PROFESS FT  |  | ZARIFF, LAILA ANJUM                 | 01148794      | 00015275        | 6,100                                |
| B6110P   | OTHR PROFESS PT  |  |                                     | Q09           | CGA             | 41,600                               |
| <u>SubTotal Salaries/Wages</u>                     |                  |  |                                     |               |                 | <b>493,960</b>                       |
| <b>Department-Program Total:</b>                   |                  |  |                                     |               |                 | <b>493,960</b>                       |
| <b>AWS1 113 100 AWARD10-S-INNOVATION FUND TECH</b> |                  |  | <b>BUSINESS &amp; FISCAL MGMT</b>   |               |                 |                                      |
| B6105F   | SEC & CLER FT    |  | GEORGE JONES, SHERYL                | 01147392      | 00018165        | 43,138                               |
| <u>SubTotal Salaries/Wages</u>                     |                  |  |                                     |               |                 | <b>43,138</b>                        |
| <b>Department-Program Total:</b>                   |                  |  |                                     |               |                 | <b>43,138</b>                        |
| <b>EOC1 112 100 INSTITUTIONAL EQUITY/COMPLIANC</b> |                  |  | <b>EXEC DIRECTION &amp; CONTROL</b> |               |                 |                                      |
| B6105F   | SEC & CLER FT    |  | MORRIS, ROSEANNE                    | 00153337      | 00000786        | 59,477                               |
| B6105O   | SEC & CLER OT    |  |                                     |               |                 | 2,000                                |
| B6110F   | OTHR PROFESS FT  |  | CROSS, JAMES D                      | 00385402      | 00014957        | 101,794                              |
| B6110F   | OTHR PROFESS FT  |  | GUERRA, RICHARD                     | 01160900      | 00017383        | 49,430                               |
| B6110F   | OTHR PROFESS FT  |  | MACK, RENEE                         | 01157061      | 00017058        | 69,118                               |
| B6110P   | OTHR PROFESS PT  |  |                                     | Q17           | EEO             | 2,223                                |
| <u>SubTotal Salaries/Wages</u>                     |                  |  |                                     |               |                 | <b>284,042</b>                       |
| <b>Department-Program Total:</b>                   |                  |  |                                     |               |                 | <b>284,042</b>                       |
| <b>G121 112 100 GOVERNMENT RELATIONS LBB</b>       |                  |  | <b>EXEC DIRECTION &amp; CONTROL</b> |               |                 |                                      |
| B6105F   | SEC & CLER FT    |  | CARDENAS, YOLANDA MARTINEZ          | 01150345      | 00017426        | 47,743                               |
| B6105O   | SEC & CLER OT    |  |                                     |               |                 | 900                                  |
| B6110A   | STAFF FT STIPEND |  | YOUNG, REMMELE JAMES                | 01155387      | 00014288        | 7,200                                |
| B6110F   | OTHR PROFESS FT  |  | HUMPHERY, LAMONT ANDRE              | 01156414      | 00001354        | 59,117                               |
| B6110F   | OTHR PROFESS FT  |  | YOUNG, REMMELE JAMES                | 01155387      | 00014288        | 119,426                              |
| <u>SubTotal Salaries/Wages</u>                     |                  |  |                                     |               |                 | <b>234,386</b>                       |
| <b>Department-Program Total:</b>                   |                  |  |                                     |               |                 | <b>234,386</b>                       |

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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>3,883,482</u></b>              |

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**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account        |            |            |                               | Name/Item                           | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|---|------------|------------|-------------------------------|-------------------------------------|-------------|-------------|------------------------------|
| <b>0041</b>                             | <b>112</b> | <b>100</b> | <b>EEO EMPLOYEE RELATIONS</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |                              |
|   |            | B6105F     | SEC & CLER FT                 | MAGANA,CYNTHIA GRACIELA             | 01161317    | 00009179    | 40,769                       |
|   |            | B6105O     | SEC & CLER OT                 |                                     |             |             | 721                          |
|   |            | B6110F     | OTHR PROFESS FT               | AGUAYO JR.,JESUS                    | 01151047    | 00012126    | 72,057                       |
|   |            | B6110F     | OTHR PROFESS FT               | ALVARADO,ALIX FRANCES               | 01150457    | 00011014    | 71,405                       |
|   |            | B6110F     | OTHR PROFESS FT               | ANDERSON,THOMAS MILES               | 01160909    | 00000785    | 105,525                      |
|   |            | B6110F     | OTHR PROFESS FT               | DOUSE-HARRIS,CATHY                  | 00672421    | 00000787    | 84,331                       |
|   |            | B6110F     | OTHR PROFESS FT               | HUEWITT,PAMELA CAROL                | 01164880    | 00014315    | 77,000                       |
|   |            | B6110F     | OTHR PROFESS FT               | LONDON,MARLENE LAVERN               | 01161184    | 00012018    | 69,432                       |
|   |            | B6110F     | OTHR PROFESS FT               | SEAY,KARRIE A.                      | 01147994    | 00008080    | 72,135                       |
| <u>SubTotal Salaries/Wages</u>          |            |            |                               |                                     |             |             | <b><u>593,375</u></b>        |
| <b><u>Department-Program Total:</u></b> |            |            |                               |                                     |             |             | <b><u>593,375</u></b>        |
| <b>0071</b>                             | <b>112</b> | <b>100</b> | <b>AVC COMMUNICATIONS</b>     | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |                              |
|   |            | B6105F     | SEC & CLER FT                 | EASON,LISA A                        | 01155973    | 00014454    | 42,565                       |
|   |            | B6105F     | SEC & CLER FT                 | SIGERS,YOLONDE                      | 00242330    | 00000510    | 56,717                       |
|   |            | B6105O     | SEC & CLER OT                 |                                     |             |             | 9,877                        |
|   |            | B6110F     | OTHR PROFESS FT               | ARGUIJO JR.,DANIEL                  | 01158069    | 00012461    | 137,804                      |
|   |            | B6110F     | OTHR PROFESS FT               | BRIONES,SHEILA                      | 00759143    | 00013540    | 72,682                       |
|   |            | B6110F     | OTHR PROFESS FT               | CONWAY,JOSEPH ANTHONY               | 01150928    | 00013796    | 78,054                       |
|   |            | B6110F     | OTHR PROFESS FT               | COOK,ROGER G                        | 00550334    | 00000504    | 53,872                       |
|   |            | B6110F     | OTHR PROFESS FT               | JIMENEZ-SOTO,JUANITA M              | 01161896    | 00000507    | 58,018                       |
|   |            | B6110F     | OTHR PROFESS FT               | JONES,STEPHANIE L                   | 00843756    | 00013983    | 74,447                       |
|   |            | B6110F     | OTHR PROFESS FT               | SANDERS,DIANA J.                    | 01159099    | 00014208    | 45,919                       |
|   |            | B6110F     | OTHR PROFESS FT               | SPECKS,MONIKI                       | 01156965    | 00012771    | 45,377                       |
|   |            | B6110F     | OTHR PROFESS FT               | SPIVEY,LESA MICHELLE                | 01155962    | 00000511    | 84,000                       |
|   |            | B6110F     | OTHR PROFESS FT               | TIETZ,DAVID L.                      | 01155666    | 00009182    | 47,145                       |
|   |            | B6120P     | OTHR NONEXMPT PT              |                                     | S01         | JNA         | 103,395                      |
| <u>SubTotal Salaries/Wages</u>          |            |            |                               |                                     |             |             | <b><u>909,872</u></b>        |
| <b><u>Department-Program Total:</u></b> |            |            |                               |                                     |             |             | <b><u>909,872</u></b>        |
| <b>0101</b>                             | <b>112</b> | <b>100</b> | <b>COO DEPUTY CHANCELLOR</b>  | <b>EXEC DIRECTION &amp; CONTROL</b> |             |             |                              |
|   |            | B6104A     | EXECUTIVE STIPEND             | TYLER JR.,ARTHUR Q.                 | 01158373    | 00015329    | 28,126                       |
|   |            | B6104F     | EXECUTIVE MGMT FT             | TYLER JR.,ARTHUR Q.                 | 01158373    | 00015329    | 251,574                      |
|   |            | B6105A     | STAFF FT STIPEND              | HAMILTON,SHIRICYA D                 | 00613104    | 00000373    | 4,800                        |
|   |            | B6105F     | SEC & CLER FT                 | GUERRERO,CATHERINE E                | 01161766    | 00014182    | 34,946                       |

| <b>Department Program Class Account</b> |                |                                  |  | <b>Name/Item</b>                  | <b>Emplid/Pool</b> | <b>Position/HR</b>               | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------------|--|-----------------------------------|--------------------|----------------------------------|--------------------------------------|
|   | B6105F         | SEC & CLER FT                    |  | HAMILTON,SHIRICYA D               | 00613104           | 00000373                         | 66,888                               |
|   | B6105O         | SEC & CLER OT                    |  |                                   |                    |                                  | 26,867                               |
|   | B6105P         | SEC & CLER PT                    |  |                                   | K02                | AAA                              | 1,012                                |
|   | B6110F         | OTHR PROFESS FT                  |  | VELASQUEZ,EVELYN V.               | 01155697           | 00002741                         | 71,410                               |
|   |                |                                  |  |                                   |                    | <u>SubTotal Salaries/Wages</u>   | <b>485,623</b>                       |
|   |                |                                  |  |                                   |                    | <b>Department-Program Total:</b> | <b>485,623</b>                       |
| <b>0151</b>                             | <b>113 100</b> | <b>EXEC DIR BUSINESS AFFAIRS</b> |  | <b>BUSINESS &amp; FISCAL MGMT</b> |                    |                                  |                                      |
|   | B6105O         | SEC & CLER OT                    |  |                                   |                    |                                  | 350                                  |
|   | B6110F         | OTHR PROFESS FT                  |  | DEFALCO,RONALD E                  | 00143731           | 00004463                         | 145,454                              |
|   |                |                                  |  |                                   |                    | <u>SubTotal Salaries/Wages</u>   | <b>145,804</b>                       |
|   |                |                                  |  |                                   |                    | <b>Department-Program Total:</b> | <b>145,804</b>                       |
| <b>0161</b>                             | <b>113 100</b> | <b>ACCOUNTS PAYABLE</b>          |  | <b>BUSINESS &amp; FISCAL MGMT</b> |                    |                                  |                                      |
|   | B6105F         | SEC & CLER FT                    |  | BAINES,THELMA P.                  | 01148461           | 00008354                         | 44,136                               |
|   | B6105F         | SEC & CLER FT                    |  | DAMAYANTI,JANNY                   | 00001788           | 00000572                         | 52,686                               |
|   | B6105F         | SEC & CLER FT                    |  | DARUWALLA,LAILA JAFFER            | 00539058           | 00000594                         | 49,535                               |
|   | B6105F         | SEC & CLER FT                    |  | HARDEN,NATIEKA DIONNE             | 01161892           | 00000583                         | 38,000                               |
|   | B6105F         | SEC & CLER FT                    |  | WILLIAMS,KIMBERLY DENISE          | 01148462           | 00014572                         | 41,097                               |
|   | B6105O         | SEC & CLER OT                    |  |                                   |                    |                                  | 6,000                                |
|   | B6105P         | SEC & CLER PT                    |  |                                   | K05                | DCA                              | 26,607                               |
|   | B6110F         | OTHR PROFESS FT                  |  | ANDERSON,STARIA JOYCE             | 01160967           | 00000580                         | 45,900                               |
|   | B6110F         | OTHR PROFESS FT                  |  | TILLMAN,CAROL A.                  | 01149769           | 00013402                         | 70,684                               |
|   |                |                                  |  |                                   |                    | <u>SubTotal Salaries/Wages</u>   | <b>374,645</b>                       |
|   |                |                                  |  |                                   |                    | <b>Department-Program Total:</b> | <b>374,645</b>                       |
| <b>0171</b>                             | <b>113 100</b> | <b>EXEC DIR FIN CONTROL</b>      |  | <b>BUSINESS &amp; FISCAL MGMT</b> |                    |                                  |                                      |
|   | B6105F         | SEC & CLER FT                    |  | HOLLAND,SHAUNDA E.                | 01147395           | 00014164                         | 46,577                               |
|   | B6105O         | SEC & CLER OT                    |  |                                   |                    |                                  | 38                                   |
|   | B6110F         | OTHR PROFESS FT                  |  | BENDER,KARLA CONNOR               | 01156616           | 00000789                         | 124,617                              |
|   |                |                                  |  |                                   |                    | <u>SubTotal Salaries/Wages</u>   | <b>171,232</b>                       |
|   |                |                                  |  |                                   |                    | <b>Department-Program Total:</b> | <b>171,232</b>                       |
| <b>0181</b>                             | <b>113 100</b> | <b>PURCHASING</b>                |  | <b>BUSINESS &amp; FISCAL MGMT</b> |                    |                                  |                                      |
|   | B6105F         | SEC & CLER FT                    |  | RHODES,KISTEN                     | 01161243           | 00019185                         | 41,665                               |
|   | B6105O         | SEC & CLER OT                    |  |                                   |                    |                                  | 611                                  |
|   | B6110F         | OTHR PROFESS FT                  |  | ALONZO,RENEE M.                   | 00658560           | 00000619                         | 45,815                               |
|   | B6110F         | OTHR PROFESS FT                  |  | ANASAGASTI,ROGELIO E              | 01163602           | 00000624                         | 139,000                              |
|   | B6110F         | OTHR PROFESS FT                  |  | AUSTIN,JEFFERY B                  | 01156995           | 00000628                         | 53,100                               |
|   | B6110F         | OTHR PROFESS FT                  |  | BONNARDEL,JEFFERY ALAN            | 01163952           | 00012457                         | 92,000                               |

|             |                |                       |                        |                                   |             | Approved                         |                  |
|-------------|----------------|-----------------------|------------------------|-----------------------------------|-------------|----------------------------------|------------------|
| Department  | Program        | Class                 | Account                | Name/Item                         | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             |                | B6110F                | OTHR PROFESS FT        | COATS,GEORGIA M.                  | 01147674    | 00011298                         | 55,154           |
|             |                | B6110F                | OTHR PROFESS FT        | FERREIRA,PAMELA BRANDENBURG       | 00278234    | 00000621                         | 62,959           |
|             |                | B6110F                | OTHR PROFESS FT        | GLOVER,MARA K.                    | 01147678    | 00007007                         | 40,387           |
|             |                | B6110F                | OTHR PROFESS FT        | LENDON,PRUDIE M                   | 01158894    | 00007008                         | 45,365           |
|             |                | B6110F                | OTHR PROFESS FT        | NGUYEN,JACKIE H                   | 00168779    | 00000627                         | 50,897           |
|             |                | B6110F                | OTHR PROFESS FT        | NGUYEN,MICHELLE H.                | 00101961    | 00000626                         | 4,092            |
|             |                | B6110F                | OTHR PROFESS FT        | PERLA,SHIELA BLACK                | 01161980    | 00007018                         | 44,615           |
|             |                | B6110F                | OTHR PROFESS FT        | PLEASANT,WANDA G                  | 01161974    | 00011299                         | 39,598           |
|             |                |                       |                        |                                   |             | <u>SubTotal Salaries/Wages</u>   | <b>715,258</b>   |
|             |                |                       |                        |                                   |             | <b>Department-Program Total:</b> | <b>715,258</b>   |
| <b>0191</b> | <b>113 100</b> | <b>PAYROLL</b>        |                        | <b>BUSINESS &amp; FISCAL MGMT</b> |             |                                  |                  |
|             |                | B6105F                | SEC & CLER FT          | GARDNER,ROSE K.                   | 01157535    | 00000590                         | 35,329           |
|             |                | B6105F                | SEC & CLER FT          | HAYNES,QUEEN E                    | 01084195    | 00000593                         | 43,527           |
|             |                | B6105F                | SEC & CLER FT          | PINEDA,CAROLYN BENITEZ            | 01158896    | 00012002                         | 40,750           |
|             |                | B6105F                | SEC & CLER FT          | PRINCE,KATHLEEN MANNING           | 01158375    | 00000602                         | 40,900           |
|             |                | B6105O                | SEC & CLER OT          |                                   |             |                                  | 2,000            |
|             |                | B6110F                | OTHR PROFESS FT        | RHODES,ROBIN Y                    | 01158269    | 00000662                         | 52,838           |
|             |                | B6110F                | OTHR PROFESS FT        | WINROW,DAWN LEE                   | 01163603    | 00014473                         | 50,000           |
|             |                |                       |                        |                                   |             | <u>SubTotal Salaries/Wages</u>   | <b>265,344</b>   |
|             |                |                       |                        |                                   |             | <b>Department-Program Total:</b> | <b>265,344</b>   |
| <b>0201</b> | <b>113 100</b> | <b>ASSOC. V CHANC</b> | <b>HUMAN RESOURCES</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |             |                                  |                  |
|             |                | B6105F                | SEC & CLER FT          | BARKER-EDWARDS,LAUREL K           | 00586734    | 00006324                         | 56,884           |
|             |                | B6105O                | SEC & CLER OT          |                                   |             |                                  | 1,337            |
|             |                | B6110A                | STAFF FT STIPEND       | WILLIAMS JR.,WILLIE               | 01152770    | 00006568                         | 7,200            |
|             |                | B6110F                | OTHR PROFESS FT        | WILLIAMS JR.,WILLIE               | 01152770    | 00006568                         | 166,815          |
|             |                |                       |                        |                                   |             | <u>SubTotal Salaries/Wages</u>   | <b>232,236</b>   |
|             |                |                       |                        |                                   |             | <b>Department-Program Total:</b> | <b>232,236</b>   |
| <b>0461</b> | <b>233 100</b> | <b>MAIL CENTER</b>    |                        | <b>MAILROOM SERVICES</b>          |             |                                  |                  |
|             |                | B6105F                | SEC & CLER FT          | ALONZO,MARK ANTHONY               | 01161241    | 00000616                         | 28,617           |
|             |                | B6105F                | SEC & CLER FT          | COOPER,CHARLES R.                 | 01156394    | 00014540                         | 36,176           |
|             |                | B6105F                | SEC & CLER FT          | FINCH,DERRICK LEE                 | 01157890    | 00015088                         | 28,065           |
|             |                | B6105F                | SEC & CLER FT          | FRANKLIN,GWENDOLYN                | 00443777    | 00000612                         | 36,254           |
|             |                | B6105F                | SEC & CLER FT          | GHALIB,ABDU SHARAF                | 01149770    | 00017025                         | 27,224           |
|             |                | B6105F                | SEC & CLER FT          | GREENE,LONNIE                     | 01152797    | 00000632                         | 30,147           |
|             |                | B6105F                | SEC & CLER FT          | LONDON,KENNETH RAY                | 00826953    | 00014714                         | 30,812           |
|             |                | B6105F                | SEC & CLER FT          | MANGUM,TRENT D                    | 01157889    | 00015087                         | 28,065           |
|             |                | B6105F                | SEC & CLER FT          | MILLHOUSE,CASSANDRA F             | 00276133    | 00000618                         | 35,197           |

|             |                |                                       |                 |                                   |             | Approved                         |                  |
|-------------|----------------|---------------------------------------|-----------------|-----------------------------------|-------------|----------------------------------|------------------|
| Department  | Program        | Class                                 | Account         | Name/Item                         | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             |                | B6105F                                | SEC & CLER FT   | WILLIAMS,CHAUN ELIOT              | 01156927    | 00000633                         | 30,812           |
|             |                | B6105O                                | SEC & CLER OT   |                                   |             |                                  | 10,749           |
|             |                | B6110F                                | OTHR PROFESS FT | HOYLE,KENNETH DWANE               | 01151217    | 00014532                         | 64,776           |
|             |                |                                       |                 |                                   |             | <u>SubTotal Salaries/Wages</u>   | <b>386,894</b>   |
|             |                |                                       |                 |                                   |             | <b>Department-Program Total:</b> | <b>386,894</b>   |
| <b>1051</b> | <b>113 100</b> | <b>DIR STUD FIN SVCS/ACCTS RECV</b>   |                 | <b>BUSINESS &amp; FISCAL MGMT</b> |             |                                  |                  |
|             |                | B6105F                                | SEC & CLER FT   | ALARCON,MARIA KRISTINE M.         | 01155852    | 00004467                         | 39,631           |
|             |                | B6105F                                | SEC & CLER FT   | CAMPBELL,DELPHINE L               | 01149799    | 00000578                         | 44,136           |
|             |                | B6105F                                | SEC & CLER FT   | COOPER,POLLY H                    | 00531270    | 00010532                         | 3,924            |
|             |                | B6105F                                | SEC & CLER FT   | HERBERT,PAULA P                   | 00078816    | 00000579                         | 51,533           |
|             |                | B6105F                                | SEC & CLER FT   | JEFFERSON,CELIA MORGAN            | 00446738    | 00000586                         | 52,319           |
|             |                | B6105F                                | SEC & CLER FT   | NGUYEN,YEN T                      | 00492428    | 00011810                         | 39,398           |
|             |                | B6105F                                | SEC & CLER FT   | ROBINSON,MARY J                   | 00446399    | 00000585                         | 48,808           |
|             |                | B6105O                                | SEC & CLER OT   |                                   |             |                                  | 8,729            |
|             |                | B6105P                                | SEC & CLER PT   |                                   | K19         | DBA01                            | 52,160           |
|             |                | B6110F                                | OTHR PROFESS FT | BALDONADO,NANDY ALEJO             | 00767016    | 00000596                         | 88,925           |
|             |                | B6110F                                | OTHR PROFESS FT | GARCIA,ALEJANDRA E                | 00963253    | 00000597                         | 42,224           |
|             |                | B6110F                                | OTHR PROFESS FT | NGUYEN,OANH H.                    | 01147260    | 00013874                         | 57,217           |
|             |                | B6110F                                | OTHR PROFESS FT | PANG,AARON KING CHI               | 01156759    | 00004465                         | 62,913           |
|             |                |                                       |                 |                                   |             | <u>SubTotal Salaries/Wages</u>   | <b>591,917</b>   |
|             |                |                                       |                 |                                   |             | <b>Department-Program Total:</b> | <b>591,917</b>   |
| <b>1061</b> | <b>113 100</b> | <b>QUALITY ASSURANCE AND CONTROLS</b> |                 | <b>BUSINESS &amp; FISCAL MGMT</b> |             |                                  |                  |
|             |                | B6105F                                | SEC & CLER FT   | BURR,SHEILA K                     | 00057070    | 00000569                         | 53,893           |
|             |                | B6105F                                | SEC & CLER FT   | GARCIA,LAURA A                    | 00980621    | 00000587                         | 46,151           |
|             |                | B6105F                                | SEC & CLER FT   | MILLER,EDIE D                     | 00969619    | 00009339                         | 43,952           |
|             |                | B6105F                                | SEC & CLER FT   | WALKER JR.,JAMES B.               | 01158580    | 00000589                         | 34,453           |
|             |                | B6105O                                | SEC & CLER OT   |                                   |             |                                  | 5,471            |
|             |                | B6105P                                | SEC & CLER PT   |                                   | K21         | DCA                              | 23,553           |
|             |                | B6110F                                | OTHR PROFESS FT | BROWN,DARYL E                     | 00675771    | 00000598                         | 92,120           |
|             |                | B6110F                                | OTHR PROFESS FT | CLOWE,CAROL L.                    | 01147045    | 00006401                         | 46,947           |
|             |                |                                       |                 |                                   |             | <u>SubTotal Salaries/Wages</u>   | <b>346,540</b>   |
|             |                |                                       |                 |                                   |             | <b>Department-Program Total:</b> | <b>346,540</b>   |
| <b>1071</b> | <b>113 100</b> | <b>GENERAL ACCOUNTING</b>             |                 | <b>BUSINESS &amp; FISCAL MGMT</b> |             |                                  |                  |
|             |                | B6105O                                | SEC & CLER OT   |                                   |             |                                  | 1,000            |
|             |                | B6110F                                | OTHR PROFESS FT | BAWEJA,PREM S.                    | 01147133    | 00010486                         | 81,543           |
|             |                | B6110F                                | OTHR PROFESS FT | CROWLEY,GUILLIANA R               | 01159560    | 00010531                         | 57,381           |
|             |                | B6110F                                | OTHR PROFESS FT | KELLY,DEMETRIS LAMAR              | 01162418    | 00000599                         | 43,129           |



| Department Program Class Account |                |   |                                     | Name/Item | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013            |                       |
|----------------------------------|----------------|---|-------------------------------------|-----------|-------------|-------------|---|-----------------------|
|                                  | B6110F         | OTHR PROFESS FT                           | SMITH,VICKIE LASHELLE               | 01161972  | 00014499    |             | 52,423                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | SQUARE,EDWARD CHESTER               | 01147349  | 00012062    |             | 56,322                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | WATSON,FREDERICA R                  | 00502056  | 00014964    |             | 111,093                                 |                       |
|                                  | B6120P         | OTHR NONEXMPT PT                          |                                     | S05       | DBA         |             | 21,023                                  |                       |
|                                  |                |   |                                     |           |             |             | <u>SubTotal Salaries/Wages</u>          | <b><u>423,914</u></b> |
|                                  |                |   |                                     |           |             |             | <b><u>Department-Program Total:</u></b> | <b><u>423,914</u></b> |
| <b>1081</b>                      | <b>113 100</b> | <b>FINANCIAL CONTROL OFFICE</b>           | <b>BUSINESS &amp; FISCAL MGMT</b>   |           |             |             |   |                       |
|                                  | B6105F         | SEC & CLER FT                             | HARRIS,SHERIAN A.                   | 01147997  | 00007014    |             | 47,383                                  |                       |
|                                  | B6105O         | SEC & CLER OT                             |                                     |           |             |             | 767                                     |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | BOHANON,YVONNE A.                   | 00811233  | 00014804    |             | 72,961                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | TIPU,ALI S.                         | 01149100  | 00011233    |             | 60,098                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | WILTON,DAWN L                       | 00459917  | 00020202    |             | 68,980                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | ZHAO,ZHIHONG                        | 01157873  | 00000570    |             | 72,091                                  |                       |
|                                  |                |   |                                     |           |             |             | <u>SubTotal Salaries/Wages</u>          | <b><u>322,280</u></b> |
|                                  |                |   |                                     |           |             |             | <b><u>Department-Program Total:</u></b> | <b><u>322,280</u></b> |
| <b>1091</b>                      | <b>112 100</b> | <b>SPECIAL PROJECTS FINANCE &amp; ACC</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |           |             |             |   |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | WOODARD III,CHESTER A.              | 00009226  | 00000380    |             | 100,729                                 |                       |
|                                  |                |   |                                     |           |             |             | <u>SubTotal Salaries/Wages</u>          | <b><u>100,729</u></b> |
|                                  |                |   |                                     |           |             |             | <b><u>Department-Program Total:</u></b> | <b><u>100,729</u></b> |
| <b>1111</b>                      | <b>113 100</b> | <b>GRANTS AND CONTRACTS</b>               | <b>BUSINESS &amp; FISCAL MGMT</b>   |           |             |             |   |                       |
|                                  | B6105F         | SEC & CLER FT                             | CHAPNICK,KATHRYN                    | 00544142  | 00000573    |             | 45,597                                  |                       |
|                                  | B6105F         | SEC & CLER FT                             | MEDINA,MELISSA A                    | 00805466  | 00014553    |             | 41,097                                  |                       |
|                                  | B6105F         | SEC & CLER FT                             | PAZ,HELEN B.                        | 01152645  | 00014767    |             | 19,949                                  |                       |
|                                  | B6105F         | SEC & CLER FT                             | TELLEZ,MARIA E                      | 00548161  | 00007656    |             | 45,020                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | CAMPBELL,LEONARD LEE                | 01165118  | 00000591    |             | 45,555                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | ENGLERT,CYNTHIA A.                  | 01150630  | 00000571    |             | 69,114                                  |                       |
|                                  |                |   |                                     |           |             |             | <u>SubTotal Salaries/Wages</u>          | <b><u>266,332</u></b> |
|                                  |                |   |                                     |           |             |             | <b><u>Department-Program Total:</u></b> | <b><u>266,332</u></b> |
| <b>1171</b>                      | <b>112 100</b> | <b>DIR INTL INITIATIVES</b>               | <b>EXEC DIRECTION &amp; CONTROL</b> |           |             |             |   |                       |
|                                  | B6105O         | SEC & CLER OT                             |                                     |           |             |             | 1,040                                   |                       |
|                                  | B6105P         | SEC & CLER PT                             |                                     | K23       | CEA         |             | 16,429                                  |                       |
|                                  | B6110A         | STAFF FT STIPEND                          | DO-NGUYEN,GIGI DIEMUYEN             | 00766847  | 00013905    |             | 3,000                                   |                       |
|                                  | B6110F         | OTHR PROFESS FT                           | DO-NGUYEN,GIGI DIEMUYEN             | 00766847  | 00013905    |             | 52,728                                  |                       |
|                                  |                |   |                                     |           |             |             | <u>SubTotal Salaries/Wages</u>          | <b><u>73,197</u></b>  |
|                                  |                |   |                                     |           |             |             | <b><u>Department-Program Total:</u></b> | <b><u>73,197</u></b>  |
| <b>1191</b>                      | <b>117 100</b> | <b>ELOD-EMPL LEARNING &amp; ORG DEV</b>   | <b>STAFF DEVELOPMENT</b>            |           |             |             |   |                       |

|             |                |                                  |                  |                                      |             | Approved                         |                       |
|-------------|----------------|----------------------------------|------------------|--------------------------------------|-------------|----------------------------------|-----------------------|
| Department  | Program        | Class                            | Account          | Name/Item                            | Emplid/Pool | Position/HR                      | for FY 2012-2013      |
|             |                | B6105F                           | SEC & CLER FT    | ARAUJO,AZUCENA DEL CARMEN            | 01148563    | 00001069                         | 42,331                |
|             |                | B6105F                           | SEC & CLER FT    | JOHNSON,LYNNETRA KE'SHAUN            | 01036080    | 00001070                         | 39,392                |
|             |                | B6105O                           | SEC & CLER OT    |                                      |             |                                  | 5,350                 |
|             |                | B6105P                           | SEC & CLER PT    |                                      | K24         | DTA                              | 2,422                 |
|             |                | B6110F                           | OTHR PROFESS FT  | HEIDKE,JANICE L                      | 00885490    | 00001073                         | 56,311                |
|             |                | B6110F                           | OTHR PROFESS FT  | MCCLAIN,EVELYN FAYE                  | 00144187    | 00013994                         | 67,967                |
|             |                | B6110F                           | OTHR PROFESS FT  | PHILLIPS,DOMINIQUE FRANCES           | 01150052    | 00014017                         | 55,748                |
|             |                | B6110F                           | OTHR PROFESS FT  | SHARP,DEBORAH A.                     | 01150939    | 00001072                         | 72,962                |
|             |                | B6110F                           | OTHR PROFESS FT  | STONE,CONNIE                         | 00172804    | 00001071                         | 8,234                 |
|             |                | B6110P                           | OTHR PROFESS PT  |                                      | Q12         | DTA                              | 4,515                 |
|             |                |                                  |                  |                                      |             | <u>SubTotal Salaries/Wages</u>   | <b><u>355,232</u></b> |
|             |                |                                  |                  |                                      |             | <b>Department-Program Total:</b> | <b><u>355,232</u></b> |
| <b>1311</b> | <b>405 100</b> | <b>CABLE TV</b>                  |                  | <b>EXTENSION &amp; COMMUNITY SER</b> |             |                                  |                       |
|             |                | B6105F                           | SEC & CLER FT    | BRYANT,WILLIE                        | 00261294    | 00000558                         | 48,640                |
|             |                | B6105F                           | SEC & CLER FT    | RAMOS-LEE,MARY                       | 01147359    | 00004466                         | 40,235                |
|             |                | B6105O                           | SEC & CLER OT    |                                      |             |                                  | 1,628                 |
|             |                | B6110F                           | OTHR PROFESS FT  | BOURNE,CHRISTOPHER JOSEPH            | 01157065    | 00013182                         | 78,102                |
|             |                | B6110F                           | OTHR PROFESS FT  | MCGAUGHEY,DEBRA A.                   | 01154044    | 00000553                         | 77,169                |
|             |                | B6110F                           | OTHR PROFESS FT  | RAO-DELGADO,ANTOINETTE C             | 00586695    | 00000555                         | 76,366                |
|             |                | B6120F                           | OTHR NONEXMPT FT | MOLANO,REY G                         | 01116887    | 00000552                         | 44,482                |
|             |                | B6120O                           | OTHR NONEXMPT OT |                                      |             |                                  | 1,472                 |
|             |                | B6120P                           | OTHR NONEXMPT PT |                                      | S06         | KPA01                            | 47,532                |
|             |                |                                  |                  |                                      |             | <u>SubTotal Salaries/Wages</u>   | <b><u>415,626</u></b> |
|             |                |                                  |                  |                                      |             | <b>Department-Program Total:</b> | <b><u>415,626</u></b> |
| <b>7441</b> | <b>551 100</b> | <b>ENVIRONMENTAL SAFETY PROG</b> |                  | <b>PHY PLANT GEN SERVICES</b>        |             |                                  |                       |
|             |                | B6110F                           | OTHR PROFESS FT  | FEUGE,STEPHEN S                      | 01157121    | 00000792                         | 50,943                |
|             |                | B6110F                           | OTHR PROFESS FT  | GONZALEZ JR.,OSCAR M.                | 01160086    | 00012470                         | 66,680                |
|             |                |                                  |                  |                                      |             | <u>SubTotal Salaries/Wages</u>   | <b><u>117,623</u></b> |
|             |                |                                  |                  |                                      |             | <b>Department-Program Total:</b> | <b><u>117,623</u></b> |
| <b>7521</b> | <b>252 100</b> | <b>CAMPUS SECURITY</b>           |                  | <b>CAMPUS SECURITY</b>               |             |                                  |                       |
|             |                | B6105F                           | SEC & CLER FT    | MCCONN,BARBARA                       | 00075591    | 00000702                         | 53,071                |
|             |                | B6105O                           | SEC & CLER OT    |                                      |             |                                  | 21,086                |
|             |                | B6107A                           | STAFF FT STIPEND | BABAIE,HADI                          | 00490875    | 00013432                         | 2,400                 |
|             |                | B6107A                           | STAFF FT STIPEND | BAILEY,JAMES W                       | 00181630    | 00019284                         | 3,600                 |
|             |                | B6107A                           | STAFF FT STIPEND | BURKE,BILLY RAY                      | 01160380    | 00000700                         | 3,600                 |
|             |                | B6107A                           | STAFF FT STIPEND | CAMPOS,JERARDO                       | 00489608    | 00000688                         | 3,600                 |
|             |                | B6107A                           | STAFF FT STIPEND | COOPER,LISA ANN                      | 00084504    | 00013437                         | 3,600                 |

|            |                    |       |         | Approved                     |             |             |                  |
|------------|--------------------|-------|---------|------------------------------|-------------|-------------|------------------|
| Department | Program            | Class | Account | Name/Item                    | Emplid/Pool | Position/HR | for FY 2012-2013 |
| B6107A     | STAFF FT STIPEND   |       |         | DUILLO,RICHARD MICHAEL       | 01160379    | 00000753    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | GABRIEL,CURTIS               | 01147428    | 00000695    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | GAW,HOBART H                 | 00188742    | 00000749    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | JOHNSON,EDWIN LOUIS          | 01162684    | 00013435    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | JOHNSON,FRANKIE WAYNE        | 00187036    | 00000679    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | JOHNSON,REGINALD L           | 00109556    | 00000748    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | MARTINEZ JR.,NAVIDAD         | 01158255    | 00000678    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | MASON,KIMBERLY NICOLE        | 01158346    | 00000680    | 2,400            |
| B6107A     | STAFF FT STIPEND   |       |         | MOORE,DAVID E                | 01074263    | 00013762    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | MORIN,PAMELA MARIE           | 01157341    | 00000699    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | NIEVES,LEONARDO V            | 01161059    | 00017489    | 2,400            |
| B6107A     | STAFF FT STIPEND   |       |         | POSTEL,ALFRED                | 00530246    | 00000750    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | RAMIREZ,TIMOTHY J            | 00329438    | 00019283    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | RAMSEY,RICHARD W             | 00444226    | 00000685    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | SARMIENTO,JAVIER             | 01023383    | 00000698    | 2,400            |
| B6107A     | STAFF FT STIPEND   |       |         | SEARLE III,HARRY KYLE        | 01154955    | 00016067    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | SHERWOOD,LARRY               | 00442458    | 00000684    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | SIDES,LANCE DAVID            | 01161904    | 00018139    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | SPENCE,LARRY L               | 00358779    | 00000751    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | SPILLER,DONALD D             | 00783600    | 00000694    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | VILLARREAL,ROBERT            | 01023089    | 00000697    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | VOISIN,SHIRLEY ANN           | 01163482    | 00019584    | 2,400            |
| B6107A     | STAFF FT STIPEND   |       |         | WETHINGTON,THOMAS LEWIS      | 01156676    | 00000686    | 3,600            |
| B6107A     | STAFF FT STIPEND   |       |         | WHEELER,LAWRENCE             | 00408414    | 00019464    | 2,400            |
| B6107F     | CAMPUS SECURITY FT |       |         | ADAMS,QUENTIN L.             | 01155596    | 00000747    | 28,356           |
| B6107F     | CAMPUS SECURITY FT |       |         | ALMENDAREZ SR.,MARIO B.      | 01150561    | 00013485    | 30,028           |
| B6107F     | CAMPUS SECURITY FT |       |         | ANDERSON,TOBIN NIXON         | 01154580    | 00013481    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | ARAMBULA JR.,EMANUEL         | 01159626    | 00016137    | 43,056           |
| B6107F     | CAMPUS SECURITY FT |       |         | BABAIE,HADI                  | 00490875    | 00013432    | 43,227           |
| B6107F     | CAMPUS SECURITY FT |       |         | BABER HILLIARD,LAURA CELESTE | 01163961    | 00000714    | 26,500           |
| B6107F     | CAMPUS SECURITY FT |       |         | BAILEY,JAMES W               | 00181630    | 00019284    | 44,959           |
| B6107F     | CAMPUS SECURITY FT |       |         | BARBER,MICHELLE L.           | 01161238    | 00019586    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | BOLLER,BROOKE A              | 01147840    | 00013433    | 43,227           |
| B6107F     | CAMPUS SECURITY FT |       |         | BOLTON,MICHAEL ELBERT        | 01017357    | 00000711    | 40,974           |
| B6107F     | CAMPUS SECURITY FT |       |         | BRANDON,XAVIER ONEAL         | 01165045    | 00000683    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | BURKE,BILLY RAY              | 01160380    | 00000700    | 44,558           |
| B6107F     | CAMPUS SECURITY FT |       |         | BYERS,SANDER J               | 00001461    | 00000708    | 33,841           |
| B6107F     | CAMPUS SECURITY FT |       |         | CAMPOS,JERARDO               | 00489608    | 00000688    | 51,792           |

|            |                    |       |         | Approved                     |             |             |                  |
|------------|--------------------|-------|---------|------------------------------|-------------|-------------|------------------|
| Department | Program            | Class | Account | Name/Item                    | Emplid/Pool | Position/HR | for FY 2012-2013 |
| B6107F     | CAMPUS SECURITY FT |       |         | CASTILLO,EDDIE               | 01162782    | 00000719    | 24,473           |
| B6107F     | CAMPUS SECURITY FT |       |         | CENATIEMPO,ROBERT MATTHEW    | 01164628    | 00000689    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | CHRISTMAS,ERIC J.            | 01161905    | 00018138    | 37,943           |
| B6107F     | CAMPUS SECURITY FT |       |         | COOPER,LISA ANN              | 00084504    | 00013437    | 42,294           |
| B6107F     | CAMPUS SECURITY FT |       |         | CURVEY JR.,MARCUS RANDOLPH   | 00718487    | 00000701    | 43,227           |
| B6107F     | CAMPUS SECURITY FT |       |         | DAVIS,KAREN D                | 01150990    | 00009109    | 43,227           |
| B6107F     | CAMPUS SECURITY FT |       |         | DIAZ-LINAREZ,MIGUEL ANGEL    | 00485058    | 00000718    | 33,808           |
| B6107F     | CAMPUS SECURITY FT |       |         | DUILLO,RICHARD MICHAEL       | 01160379    | 00000753    | 49,954           |
| B6107F     | CAMPUS SECURITY FT |       |         | ERWIN,JEFF S.                | 01153353    | 00010378    | 30,028           |
| B6107F     | CAMPUS SECURITY FT |       |         | FAJARDO,ELIAS J.             | 01146990    | 00017889    | 41,376           |
| B6107F     | CAMPUS SECURITY FT |       |         | FAZANDE,JERMAINE KEITH       | 01164685    | 00000693    | 37,415           |
| B6107F     | CAMPUS SECURITY FT |       |         | FLEMING,BRIAN H              | 01163174    | 00000681    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | GABRIEL,CURTIS               | 01147428    | 00000695    | 47,808           |
| B6107F     | CAMPUS SECURITY FT |       |         | GASTON,LORENA ANN            | 00806836    | 00000734    | 32,907           |
| B6107F     | CAMPUS SECURITY FT |       |         | GAW,HOBART H                 | 00188742    | 00000749    | 65,124           |
| B6107F     | CAMPUS SECURITY FT |       |         | GOBIN,SHANNON                | 00811344    | 00000736    | 32,025           |
| B6107F     | CAMPUS SECURITY FT |       |         | HARRIS,ROSHANDA L            | 01164879    | 00006841    | 26,000           |
| B6107F     | CAMPUS SECURITY FT |       |         | HUTCHINSON,RICHARD           | 01162857    | 00000729    | 29,718           |
| B6107F     | CAMPUS SECURITY FT |       |         | JACKSON,JAMES CURTIS         | 01164684    | 00015727    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | JENKINS,RONALD E.            | 01152584    | 00013482    | 27,540           |
| B6107F     | CAMPUS SECURITY FT |       |         | JETER,GINA ANNETTE           | 01161586    | 00000705    | 26,442           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,EDWIN LOUIS          | 01162684    | 00013435    | 39,388           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,FRANKIE WAYNE        | 00187036    | 00000679    | 54,344           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,MARK A               | 00717634    | 00000727    | 32,907           |
| B6107F     | CAMPUS SECURITY FT |       |         | JOHNSON,REGINALD L           | 00109556    | 00000748    | 59,027           |
| B6107F     | CAMPUS SECURITY FT |       |         | KENO,KEGAN D                 | 01165173    | 00000690    | 37,943           |
| B6107F     | CAMPUS SECURITY FT |       |         | LAMAR,MARQUIS T.             | 01165171    | 00000682    | 37,943           |
| B6107F     | CAMPUS SECURITY FT |       |         | LEVENE,MARK ANTHONY          | 01163463    | 00019583    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MACIAS,FRANK                 | 00268312    | 00000712    | 32,025           |
| B6107F     | CAMPUS SECURITY FT |       |         | MARTINEZ JR.,NAVIDAD         | 01158255    | 00000678    | 43,237           |
| B6107F     | CAMPUS SECURITY FT |       |         | MASON,KIMBERLY NICOLE        | 01158346    | 00000680    | 42,551           |
| B6107F     | CAMPUS SECURITY FT |       |         | MAXIE II,ANTHONY LAURENCE    | 01163959    | 00000696    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MCDOUGAL,MARTHA I.           | 01153917    | 00000743    | 30,021           |
| B6107F     | CAMPUS SECURITY FT |       |         | MCGRUE,MICHAEL               | 00742495    | 00008408    | 31,305           |
| B6107F     | CAMPUS SECURITY FT |       |         | MCNEIL,MARCUS A.             | 01163962    | 00000687    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MEAZELL,JOE S                | 00867808    | 00000740    | 33,841           |
| B6107F     | CAMPUS SECURITY FT |       |         | MENDIOLA JR.,LEOBARDO CARLOS | 01163963    | 00000692    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | MONEM,AHMED NABIL            | 01163964    | 00013434    | 37,199           |

|            |                    |       |         | Approved                     |             |             |                  |
|------------|--------------------|-------|---------|------------------------------|-------------|-------------|------------------|
| Department | Program            | Class | Account | Name/Item                    | Emplid/Pool | Position/HR | for FY 2012-2013 |
| B6107F     | CAMPUS SECURITY FT |       |         | MOORE,DAVID E                | 01074263    | 00013762    | 50,854           |
| B6107F     | CAMPUS SECURITY FT |       |         | MORIN,PAMELA MARIE           | 01157341    | 00000699    | 41,748           |
| B6107F     | CAMPUS SECURITY FT |       |         | MURRELL,SAM                  | 00640062    | 00000723    | 33,841           |
| B6107F     | CAMPUS SECURITY FT |       |         | NIEVES,LEONARDO V            | 01161059    | 00017489    | 42,330           |
| B6107F     | CAMPUS SECURITY FT |       |         | OLIVIEA,CHRISTOPHER ANTHONY  | 01155319    | 00017024    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | PACELY,CORTNEY DEON          | 01163175    | 00000746    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | PARKER,KARL                  | 01153354    | 00000724    | 30,028           |
| B6107F     | CAMPUS SECURITY FT |       |         | POSTEL,ALFRED                | 00530246    | 00000750    | 51,154           |
| B6107F     | CAMPUS SECURITY FT |       |         | QUAN,DAVID                   | 01162683    | 00017420    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | RAMIREZ,TIMOTHY J            | 00329438    | 00000752    | 51,153           |
| B6107F     | CAMPUS SECURITY FT |       |         | RAMOS,EDUARDO C              | 00761851    | 00000730    | 33,841           |
| B6107F     | CAMPUS SECURITY FT |       |         | RAMSEY,RICHARD W             | 00444226    | 00000685    | 53,955           |
| B6107F     | CAMPUS SECURITY FT |       |         | REYES,MICHAEL A.             | 01152115    | 00013436    | 43,227           |
| B6107F     | CAMPUS SECURITY FT |       |         | RHOADES,PATTI GWEN           | 01161589    | 00004342    | 30,224           |
| B6107F     | CAMPUS SECURITY FT |       |         | ROBINSON,KATHERINE D.        | 00271732    | 00006842    | 33,241           |
| B6107F     | CAMPUS SECURITY FT |       |         | RODRIGUEZ,LEO                | 00704178    | 00000726    | 32,907           |
| B6107F     | CAMPUS SECURITY FT |       |         | ROSE,SANDRA KAYE             | 01164967    | 00000707    | 26,100           |
| B6107F     | CAMPUS SECURITY FT |       |         | RUCKER-CARTER,FELICIA D.     | 00483817    | 00000717    | 46,624           |
| B6107F     | CAMPUS SECURITY FT |       |         | SARMIENTO,JAVIER             | 01023383    | 00000698    | 46,015           |
| B6107F     | CAMPUS SECURITY FT |       |         | SEARLE III,HARRY KYLE        | 01154955    | 00016067    | 40,379           |
| B6107F     | CAMPUS SECURITY FT |       |         | SHERWOOD,LARRY               | 00442458    | 00000684    | 56,642           |
| B6107F     | CAMPUS SECURITY FT |       |         | SIDES,LANCE DAVID            | 01161904    | 00018139    | 43,110           |
| B6107F     | CAMPUS SECURITY FT |       |         | SLAUGHTER,JOHNNY JOE         | 01150449    | 00000742    | 29,091           |
| B6107F     | CAMPUS SECURITY FT |       |         | SMITH,NITA RHEA              | 01163269    | 00019582    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | SMITH,PATSY L.               | 00994296    | 00000716    | 30,755           |
| B6107F     | CAMPUS SECURITY FT |       |         | SPENCE,LARRY L               | 00358779    | 00000751    | 59,027           |
| B6107F     | CAMPUS SECURITY FT |       |         | SPILLER,DONALD D             | 00783600    | 00000694    | 48,033           |
| B6107F     | CAMPUS SECURITY FT |       |         | STOOT HOLDEN,TANGELA         | 01156963    | 00004343    | 31,770           |
| B6107F     | CAMPUS SECURITY FT |       |         | STOOT,SHONNA                 | 01155208    | 00013480    | 29,378           |
| B6107F     | CAMPUS SECURITY FT |       |         | THOMPSON,DEMITRA LAGAIL      | 01160400    | 00017041    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | TRIEU,DUNG H.                | 01151219    | 00000745    | 30,755           |
| B6107F     | CAMPUS SECURITY FT |       |         | VILLARREAL,ROBERT            | 01023089    | 00000697    | 51,792           |
| B6107F     | CAMPUS SECURITY FT |       |         | VOISIN,SHIRLEY ANN           | 01163482    | 00019584    | 46,833           |
| B6107F     | CAMPUS SECURITY FT |       |         | WASHINGTON,CHRISTIAAN THOMAS | 01161907    | 00000691    | 37,199           |
| B6107F     | CAMPUS SECURITY FT |       |         | WATSON,MICHAEL W.            | 01157879    | 00000732    | 27,556           |
| B6107F     | CAMPUS SECURITY FT |       |         | WETHINGTON,THOMAS LEWIS      | 01156676    | 00000686    | 42,172           |
| B6107F     | CAMPUS SECURITY FT |       |         | WHEELER,LAWRENCE             | 00408414    | 00019464    | 45,859           |
| B6107F     | CAMPUS SECURITY FT |       |         | WOO,THOMAS N                 | 00807001    | 00000735    | 33,841           |

|             |            |            |   |                                     |             | Approved                         |                  |
|-------------|------------|------------|---|-------------------------------------|-------------|----------------------------------|------------------|
| Department  | Program    | Class      | Account                                   | Name/Item                           | Emplid/Pool | Position/HR                      | for FY 2012-2013 |
|             |            | B6107F     | CAMPUS SECURITY FT                        | YBARRA JR.,LOUIS                    | 01163464    | 00019585                         | 37,199           |
|             |            | B6107O     | CAMPUS SECURITY OT                        |                                     |             |                                  | 321,702          |
|             |            | B6107P     | CAMPUS SECURITY PT                        |                                     | O02         | DKA                              | 254,675          |
|             |            | B6110A     | STAFF FT STIPEND                          | BOXIE,JOHN F                        | 00785986    | 00014312                         | 3,600            |
|             |            | B6110A     | STAFF FT STIPEND                          | CRUZ JR.,ANDREW                     | 01155209    | 00000673                         | 3,600            |
|             |            | B6110A     | STAFF FT STIPEND                          | CUNNINGHAM,GREG EDWARD              | 01159699    | 00000704                         | 3,600            |
|             |            | B6110A     | STAFF FT STIPEND                          | MARTINEZ JR.,HELIODORO              | 00599365    | 00000676                         | 2,400            |
|             |            | B6110A     | STAFF FT STIPEND                          | RAMIREZ,CANDELARIO                  | 01149845    | 00000674                         | 3,600            |
|             |            | B6110A     | STAFF FT STIPEND                          | YOUNG,JAMES ALEXANDER               | 01161908    | 00000677                         | 3,600            |
|             |            | B6110F     | OTHR PROFESS FT                           | BOXIE,JOHN F                        | 00785986    | 00014312                         | 69,222           |
|             |            | B6110F     | OTHR PROFESS FT                           | CRUZ JR.,ANDREW                     | 01155209    | 00000673                         | 65,734           |
|             |            | B6110F     | OTHR PROFESS FT                           | CUNNINGHAM,GREG EDWARD              | 01159699    | 00000704                         | 129,118          |
|             |            | B6110F     | OTHR PROFESS FT                           | MARTINEZ JR.,HELIODORO              | 00599365    | 00000676                         | 66,034           |
|             |            | B6110F     | OTHR PROFESS FT                           | RAMIREZ,CANDELARIO                  | 01149845    | 00000674                         | 65,734           |
|             |            | B6110F     | OTHR PROFESS FT                           | YOUNG,JAMES ALEXANDER               | 01161908    | 00000677                         | 64,452           |
|             |            |            |   |                                     |             | <u>SubTotal Salaries/Wages</u>   | <b>4,768,604</b> |
|             |            |            |   |                                     |             | <b>Department-Program Total:</b> | <b>4,768,604</b> |
| <b>ADM1</b> | <b>553</b> | <b>100</b> | <b>ADMIN COMMUN ACAD COMPLEX</b>          | <b>BUILDING MAINTENANCE</b>         |             |                                  |                  |
|             |            | B6105O     | SEC & CLER OT                             |                                     |             |                                  | 600              |
|             |            | B6106F     | MAINT & CUSTODIAL FT                      | COLLINS,MICHAEL DEWAYNE             | 01159042    | 00015514                         | 22,048           |
|             |            | B6106F     | MAINT & CUSTODIAL FT                      | GOMEZ,SANTIAGO                      | 01161188    | 00016544                         | 22,048           |
|             |            | B6106O     | MAINT & CUSTODIAL OT                      |                                     |             |                                  | 7,334            |
|             |            | B6110F     | OTHR PROFESS FT                           | BROWN,BETTY R                       | 01159066    | 00014533                         | 44,288           |
|             |            | B6110F     | OTHR PROFESS FT                           | SWINDLE,JACKQULINE MARIE            | 01156850    | 00007782                         | 84,970           |
|             |            |            |   |                                     |             | <u>SubTotal Salaries/Wages</u>   | <b>181,288</b>   |
|             |            |            |   |                                     |             | <b>Department-Program Total:</b> | <b>181,288</b>   |
| <b>ASM1</b> | <b>113</b> | <b>100</b> | <b>ASSET MANAGEMENT DEPT</b>              | <b>BUSINESS &amp; FISCAL MGMT</b>   |             |                                  |                  |
|             |            | B6105F     | SEC & CLER FT                             | NASH,GWENDOLYN TOLIVER              | 00445275    | 00014351                         | 42,257           |
|             |            | B6105F     | SEC & CLER FT                             | NGUYEN,HUE T                        | 00168347    | 00014350                         | 50,897           |
|             |            | B6105F     | SEC & CLER FT                             | SMITH,ROSLYN PATRICE                | 01150586    | 00012063                         | 32,007           |
|             |            | B6105O     | SEC & CLER OT                             |                                     |             |                                  | 5,591            |
|             |            | B6110F     | OTHR PROFESS FT                           | BELL,RAYMOND RANDALL                | 01158366    | 00000607                         | 45,515           |
|             |            | B6110F     | OTHR PROFESS FT                           | SINCLAIR JR.,FRANKIE CHARLES        | 01163797    | 00000608                         | 42,400           |
|             |            |            |   |                                     |             | <u>SubTotal Salaries/Wages</u>   | <b>218,667</b>   |
|             |            |            |   |                                     |             | <b>Department-Program Total:</b> | <b>218,667</b>   |
| <b>C251</b> | <b>112</b> | <b>100</b> | <b>AVC FACILITIES CONSTR &amp; PLANNG</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |             |                                  |                  |
|             |            | B6105F     | SEC & CLER FT                             | TAYLOR,SHARLENE L                   | 00477686    | 00016144                         | 57,488           |

|             |            |            |                              |                                   |                      | Approved                         |                           |
|-------------|------------|------------|------------------------------|-----------------------------------|----------------------|----------------------------------|---------------------------|
| Department  | Program    | Class      | Account                      | Name/Item                         | Emplid/Pool          | Position/HR                      | for FY 2012-2013          |
|             |            |            |                              | B6110A                            | STAFF FT STIPEND     | DAHSE,WINSTON                    | 00009399 00016141 7,200   |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | DAHSE,WINSTON                    | 00009399 00016141 171,338 |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | YOUNG,TINA M                     | 01135753 00018280 92,955  |
|             |            |            |                              |                                   |                      | <u>SubTotal Salaries/Wages</u>   | <b>328,981</b>            |
|             |            |            |                              |                                   |                      | <b>Department-Program Total:</b> | <b>328,981</b>            |
| <b>C271</b> | <b>551</b> | <b>100</b> | <b>CONSTRUCTION PRG MGMT</b> | <b>PHY PLANT GEN SERVICES</b>     |                      |                                  |                           |
|             |            |            |                              | B6105F                            | SEC & CLER FT        | FRANCESCO,DIANE JORDAN           | 00118300 00010123 54,876  |
|             |            |            |                              | B6105O                            | SEC & CLER OT        |                                  | 3,000                     |
|             |            |            |                              | B6110A                            | STAFF FT STIPEND     | PRADIA SR.,REYNALDO J.           | 01150521 00007783 3,600   |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | BURNETT JR.,LESLIE JAMES         | 01149490 00013062 54,743  |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | JARRETT,GLENN A                  | 01162310 00018662 83,131  |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | KIESCHNICK,GREGORY SCOTT         | 01162420 00018913 106,318 |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | PRADIA SR.,REYNALDO J.           | 01150521 00007783 146,910 |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | SMITH SR.,KLEVE K.               | 01152543 00012865 72,963  |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | TURNER PREJEAN,BRENDA            | 01162422 00014588 95,285  |
|             |            |            |                              | B61200                            | OTHR NONEXMPT OT     |                                  | 3,000                     |
|             |            |            |                              |                                   |                      | <u>SubTotal Salaries/Wages</u>   | <b>623,826</b>            |
|             |            |            |                              |                                   |                      | <b>Department-Program Total:</b> | <b>623,826</b>            |
| <b>C281</b> | <b>551</b> | <b>100</b> | <b>SYSTEM MAINTANCE MGMT</b> | <b>PHY PLANT GEN SERVICES</b>     |                      |                                  |                           |
|             |            |            |                              | B6105F                            | SEC & CLER FT        | LACEY,DORIS ANN                  | 01156389 00014163 36,262  |
|             |            |            |                              | B6105F                            | SEC & CLER FT        | LUONG,JOSEPHINE B.               | 01147255 00010122 45,511  |
|             |            |            |                              | B6105F                            | SEC & CLER FT        | NUNEZ,ESTHER RODRIGUEZ           | 01153485 00012221 37,175  |
|             |            |            |                              | B6105O                            | SEC & CLER OT        |                                  | 2,451                     |
|             |            |            |                              | B6106F                            | MAINT & CUSTODIAL FT | BENJAMIN,ERNEST D.               | 01153102 00014408 50,943  |
|             |            |            |                              | B6106F                            | MAINT & CUSTODIAL FT | MEDEARIS,TERRENCE L              | 01158773 00014407 25,261  |
|             |            |            |                              | B6106F                            | MAINT & CUSTODIAL FT | NGUYEN,CHUC H                    | 01108749 00014503 40,459  |
|             |            |            |                              | B6106O                            | MAINT & CUSTODIAL OT |                                  | 18,118                    |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | BESOSA,WALTER RUBEN              | 01162652 00017781 56,052  |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | JESSE,PATRICK                    | 00991165 00014406 64,674  |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | MARTIN,CECIL L.                  | 01151375 00014405 59,177  |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | PIERRE,FAYBIAN                   | 00243093 00014402 65,174  |
|             |            |            |                              | B6110F                            | OTHR PROFESS FT      | WALKER,JAMES STEWART             | 01160186 00007781 78,673  |
|             |            |            |                              |                                   |                      | <u>SubTotal Salaries/Wages</u>   | <b>579,930</b>            |
|             |            |            |                              |                                   |                      | <b>Department-Program Total:</b> | <b>579,930</b>            |
| <b>HRB1</b> | <b>113</b> | <b>100</b> | <b>BENEFITS OFFICE</b>       | <b>BUSINESS &amp; FISCAL MGMT</b> |                      |                                  |                           |
|             |            |            |                              | B6105F                            | SEC & CLER FT        | HOLIMAN,MARY A                   | 01159516 00000668 37,663  |
|             |            |            |                              | B6105O                            | SEC & CLER OT        |                                  | 559                       |

| Department Program Class Account        |                 |  | Name/Item                         | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|---|-----------------|--|-----------------------------------|-------------|-------------|------------------------------|
| B6105P                                  | SEC & CLER PT   |  |                                   | K33         | DQA02       | 11,049                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>DRAKES,MIESHA MOSLEY</i>       | 01162417    | 00000656    | 43,494                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>REGAN,STEPHEN C</i>            | 01152659    | 00000666    | 72,029                       |
| <u>SubTotal Salaries/Wages</u>          |                 |  |                                   |             |             | <b><u>164,794</u></b>        |
| <b><u>Department-Program Total:</u></b> |                 |  |                                   |             |             | <b><u>164,794</u></b>        |
| <b>HRC1 113 100 COMPENSATION OFFICE</b> |                 |  | <b>BUSINESS &amp; FISCAL MGMT</b> |             |             |                              |
| B6105F                                  | SEC & CLER FT   |  | <i>BIRDOW,ROSE WILLIAMS</i>       | 00787267    | 00000661    | 44,422                       |
| B6105F                                  | SEC & CLER FT   |  | <i>DEALEJANDRO,YVETTE</i>         | 00923731    | 00000651    | 43,527                       |
| B6105F                                  | SEC & CLER FT   |  | <i>DEBOSE,IRIS FINEE</i>          | 01160920    | 00000654    | 40,441                       |
| B6105O                                  | SEC & CLER OT   |  |                                   |             |             | 9,276                        |
| B6110F                                  | OTHR PROFESS FT |  | <i>BARRAGAN,MARIA</i>             | 00603686    | 00013537    | 57,529                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>DUNCAN,KAREN D</i>             | 00271718    | 00000653    | 55,691                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>EDWARDS,KAREN ROCHELLE</i>     | 01159063    | 00000658    | 127,571                      |
| B6110F                                  | OTHR PROFESS FT |  | <i>MCDEARMON,TIMOTHY RAY</i>      | 01163777    | 00000671    | 65,000                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>PARISH,SHIRLEY M</i>           | 01162172    | 00013494    | 58,414                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>TAYLOR,DEBORAH ANN</i>         | 01160818    | 00014322    | 54,000                       |
| <u>SubTotal Salaries/Wages</u>          |                 |  |                                   |             |             | <b><u>555,871</u></b>        |
| <b><u>Department-Program Total:</u></b> |                 |  |                                   |             |             | <b><u>555,871</u></b>        |
| <b>HRE1 113 100 EMPLOYMENT OFFICE</b>   |                 |  | <b>BUSINESS &amp; FISCAL MGMT</b> |             |             |                              |
| B6105F                                  | SEC & CLER FT   |  | <i>JIMENEZ,MELISSA DIANE</i>      | 01159417    | 00018278    | 44,812                       |
| B6105F                                  | SEC & CLER FT   |  | <i>MORGENROTH,KHOURY D.</i>       | 01154241    | 00013795    | 36,000                       |
| B6105O                                  | SEC & CLER OT   |  |                                   |             |             | 554                          |
| B6110F                                  | OTHR PROFESS FT |  | <i>EPPS,READRI JEANENE</i>        | 01147368    | 00000667    | 69,989                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>RIVERA,STEPHANIE M.</i>        | 01150504    | 00000660    | 47,760                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>VILLALPANDO,ALFONSO</i>        | 01159077    | 00000659    | 46,600                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>WASHINGTON,DON L</i>           | 01040070    | 00000655    | 107,208                      |
| <u>SubTotal Salaries/Wages</u>          |                 |  |                                   |             |             | <b><u>352,923</u></b>        |
| <b><u>Department-Program Total:</u></b> |                 |  |                                   |             |             | <b><u>352,923</u></b>        |
| <b>HRR1 113 100 EMPLOYEE RECORDS</b>    |                 |  | <b>BUSINESS &amp; FISCAL MGMT</b> |             |             |                              |
| B6105F                                  | SEC & CLER FT   |  | <i>ESTRADA,SYLVIA</i>             | 00010151    | 00000648    | 43,944                       |
| B6105F                                  | SEC & CLER FT   |  | <i>GUERRERO,REGINA LEE</i>        | 01157680    | 00015351    | 32,195                       |
| B6105F                                  | SEC & CLER FT   |  | <i>GUILLERMO,ALISIA N</i>         | 00690185    | 00000643    | 41,097                       |
| B6105F                                  | SEC & CLER FT   |  | <i>RAMIREZ,LUCY BARBARA</i>       | 01159647    | 00015370    | 30,713                       |
| B6105F                                  | SEC & CLER FT   |  | <i>THOMAS,GRACE E</i>             | 01161007    | 00016228    | 30,600                       |
| B6105O                                  | SEC & CLER OT   |  |                                   |             |             | 4,151                        |
| B6110F                                  | OTHR PROFESS FT |  | <i>TOBIN,NAOMI A.</i>             | 00096116    | 00000663    | 68,403                       |
| B6110F                                  | OTHR PROFESS FT |  | <i>YIM,SONYA YOUNG HEE</i>        | 01162973    | 00014016    | 55,000                       |



| <b>Department</b> | <b>Program</b> | <b>Class</b> | <b>Account</b>                          | <b>Name/Item</b>                  | <b>Emplid/Pool</b> | <b>Position/HR</b>                      | <b>Approved<br/>for FY 2012-2013</b> |
|-------------------|----------------|--------------|---|-----------------------------------|--------------------|---|--------------------------------------|
|                   |                |              |   |                                   |                    | <u>SubTotal Salaries/Wages</u>          | <b>306,103</b>                       |
|                   |                |              |   |                                   |                    | <b><u>Department-Program Total:</u></b> | <b>306,103</b>                       |
| <b>OSA1</b>       | <b>113</b>     | <b>100</b>   | <b>OFFICE OF SEC FOR ADM &amp; TECH</b> | <b>BUSINESS &amp; FISCAL MGMT</b> |                    |   |                                      |
|                   |                | B6105F       | SEC & CLER FT                           | SALDANA JR., DANIEL               | 01156745           | 00014158                                | 36,353                               |
|                   |                | B6105O       | SEC & CLER OT                           |                                   |                    |   | 5,750                                |
|                   |                |              |   |                                   |                    | <u>SubTotal Salaries/Wages</u>          | <b>42,103</b>                        |
|                   |                |              |   |                                   |                    | <b><u>Department-Program Total:</u></b> | <b>42,103</b>                        |

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| Department Program Class Account | Name/Item | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|-------------|-------------|------------------------------|
| Grand Total                      |           |             |             | <u>15,416,763</u>            |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| <b>Department Program Class Account</b> |     |        |                              | <b>Name/Item</b>         | <b>Emplid/Pool</b>                      | <b>Position/HR</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|-----|--------|------------------------------|--------------------------|---|--------------------|--------------------------------------|
| 0401                                    | 112 | 100    | VC PLAN INSTITUTIONAL EFFECT | EXEC DIRECTION & CONTROL |   |                    |                                      |
|   |     | B6110F | OTHR PROFESS FT              | <i>PEREZ,NORMA</i>       | 00235565                                | 00003017           | 100,129                              |
|   |     |        |                              |                          | <u>SubTotal Salaries/Wages</u>          |                    | <b><u>100,129</u></b>                |
|   |     |        |                              |                          | <b><u>Department-Program Total:</u></b> |                    | <b><u>100,129</u></b>                |

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| Department Program Class Account | Name/Item | Emplid/Pool | Position/HR | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|-------------|-------------|------------------------------|
| Grand Total                      |           |             |             | <u>100,129</u>               |

**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account |         |                         | Name/Item                           | Emplid   | Position                         | Approved<br>for FY 2012-2013 |  |
|----------------------------------|---------|-------------------------|-------------------------------------|----------|----------------------------------|------------------------------|--|
| 0121                             | 112 100 | VC INSTRUCTION          | <b>EXEC DIRECTION &amp; CONTROL</b> |          |                                  |                              |  |
|                                  | B6101A  | FACULTY FT STIPEND      | BATA,JULIE ELLEN                    | 01162980 | 00001632                         | 134                          |  |
|                                  | B6101A  | FACULTY FT STIPEND      | BAUHS,BRYAN R.                      | 01146423 | 00008189                         | 134                          |  |
|                                  | B6101A  | FACULTY FT STIPEND      | HARRIS,VINETTE MEIKLE               | 00727106 | 00001579                         | 134                          |  |
|                                  | B6101A  | FACULTY FT STIPEND      | SCHULTZ,DEBRA A                     | 01158438 | 00002160                         | 234                          |  |
|                                  | B6101A  | FACULTY FT STIPEND      | TUCKER,AUBREY S                     | 00287737 | 00002649                         | 234                          |  |
|                                  | B6101A  | FACULTY FT STIPEND      | VILLACIS,CARLOS H                   | 00020351 | 00001608                         | 134                          |  |
|                                  | B6101A  | FACULTY FT STIPEND      | WASHINGTON,BRENDA                   | 01075964 | 00004348                         | 234                          |  |
|                                  | B6104A  | EXECUTIVE STIPEND       | COOK,CHARLES M                      | 00010044 | 00000519                         | 7,200                        |  |
|                                  | B6104F  | EXECUTIVE MGMT FT       | COOK,CHARLES M                      | 00010044 | 00000519                         | 199,682                      |  |
|                                  | B6105F  | SEC & CLER FT           | BRIDGES,CYNTHIA J.                  | 00304186 | 00020136                         | 53,955                       |  |
|                                  | B6105F  | SEC & CLER FT           | LACY,MYRA S.                        | 01148522 | 00009452                         | 47,145                       |  |
|                                  | B6105F  | SEC & CLER FT           | TENNISON,DARLENE A                  | 00443949 | 00018043                         | 53,979                       |  |
|                                  | B6105F  | SEC & CLER FT           | TORRES,LISA M.                      | 00382994 | 00000521                         | 50,938                       |  |
|                                  | B6105O  | SEC & CLER OT           |                                     |          |                                  | 5,964                        |  |
|                                  | B6105P  | SEC & CLER PT           |                                     | K04      | CAA02                            | 6,051                        |  |
|                                  | B6110F  | OTHR PROFESS FT         | DIEHL,DAVID EDWARD                  | 01155759 | 00018164                         | 80,900                       |  |
|                                  | B6110F  | OTHR PROFESS FT         | LEVEY,STEVE                         | 01147223 | 00006778                         | 148,217                      |  |
|                                  | B6110F  | OTHR PROFESS FT         | MARKEY,LAWRENCE E                   | 00007364 | 00015908                         | 101,496                      |  |
|                                  | B6110F  | OTHR PROFESS FT         | STRAUS,MARIA                        | 00204493 | 00008736                         | 93,650                       |  |
|                                  | B6110F  | OTHR PROFESS FT         | TENGLER,MARK W                      | 00687624 | 00000522                         | 81,432                       |  |
|                                  | B6110F  | OTHR PROFESS FT         | TUCKER,JAMIE SUE                    | 01158367 | 00020391                         | 64,192                       |  |
|                                  | B6110P  | OTHR PROFESS PT         |                                     | Q03      | CAA                              | 37,852                       |  |
|                                  |         |                         |                                     |          | SubTotal Salaries/Wages          | <b>1,033,891</b>             |  |
|                                  |         |                         |                                     |          | <b>Department-Program Total:</b> | <b>1,033,891</b>             |  |
| 0121                             | 401 100 | VC INSTRUCTION          | <b>INSTRUCTIONAL-ACADEMIC</b>       |          |                                  |                              |  |
|                                  | B6130S  | FACULTY SABBATICAL      |                                     |          |                                  | 42,000                       |  |
|                                  |         |                         |                                     |          | SubTotal Salaries/Wages          | <b>42,000</b>                |  |
|                                  |         |                         |                                     |          | <b>Department-Program Total:</b> | <b>42,000</b>                |  |
| 0591                             | 462 100 | INSTRUCTIONAL COMPUTING | <b>INSTRNL &amp; CURRICULUM DEV</b> |          |                                  |                              |  |
|                                  | B6101A  | FACULTY FT STIPEND      |                                     |          |                                  | 18,948                       |  |
|                                  | B6101B  | FACULTY PT STIPEND      |                                     |          |                                  | 756                          |  |
|                                  | B6105F  | SEC & CLER FT           | LOPEZ,VIOLETA VAZQUEZ               | 01153418 | 00000560                         | 41,669                       |  |
|                                  | B6105P  | SEC & CLER PT           |                                     | K16      | BCF                              | 14,475                       |  |

| <b>Department Program Class Account</b> |                |                                       |                                     | <b>Name/Item</b> | <b>Emplid</b> | <b>Position</b>                  | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|---------------------------------------|-------------------------------------|------------------|---------------|----------------------------------|--------------------------------------|
|   | B6108F         | INFO TECH TECHNICIAN-FT               | MIRZA,JAWAD ALI                     | 01151092         | 00014211      |                                  | 45,555                               |
|   | B6110F         | OTHR PROFESS FT                       | DAVILA,JOSE A                       | 00084434         | 00000436      |                                  | 74,239                               |
|   | B6110F         | OTHR PROFESS FT                       | FIEDLER,DENNIS                      | 00907005         | 00000437      |                                  | 69,760                               |
|   | B6110F         | OTHR PROFESS FT                       | HENNESSY JR.,VIN                    | 00019164         | 00000493      |                                  | 61,840                               |
|   | B6110F         | OTHR PROFESS FT                       | TRICE,FRAN S                        | 00328012         | 00000447      |                                  | 74,239                               |
|   | B6110F         | OTHR PROFESS FT                       | WHITE,DONALD W                      | 00748375         | 00000438      |                                  | 74,239                               |
|   |                |                                       |                                     |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>475,720</b>                       |
|   |                |                                       |                                     |                  |               | <b>Department-Program Total:</b> | <b>475,720</b>                       |
| <b>0611</b>                             | <b>462 100</b> | <b>TEACHING AND LEARNING EFFECTIV</b> | <b>INSTRNL &amp; CURRICULUM DEV</b> |                  |               |                                  |                                      |
|   | B6101A         | FACULTY FT STIPEND                    |                                     |                  |               |                                  | 27,658                               |
|   | B6101B         | FACULTY PT STIPEND                    |                                     |                  |               |                                  | 3,966                                |
|   | B6101P         | FACULTY PT                            |                                     |                  |               |                                  | 15,864                               |
|   | B6105P         | SEC & CLER PT                         |                                     | K17              | CAA02         |                                  | 7,797                                |
|   | B6110F         | OTHR PROFESS FT                       | BUBB,TERRI EDWARDS                  | 01164546         | 00000444      |                                  | 55,900                               |
|   | B6110F         | OTHR PROFESS FT                       | HUME,BOB F                          | 00611353         | 00000445      |                                  | 62,678                               |
|   | B6110F         | OTHR PROFESS FT                       | HUNT,ERIC W                         | 00545404         | 00014389      |                                  | 65,760                               |
|   | B6110F         | OTHR PROFESS FT                       | MABOUDIAN,WENDY LEE                 | 01150530         | 00000446      |                                  | 57,216                               |
|   | B6110F         | OTHR PROFESS FT                       | WEISZ,PATRICIA IRENE                | 01165164         | 00000434      |                                  | 50,000                               |
|   |                |                                       |                                     |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>346,839</b>                       |
|   |                |                                       |                                     |                  |               | <b>Department-Program Total:</b> | <b>346,839</b>                       |
| <b>1121</b>                             | <b>112 100</b> | <b>CURRICULUM &amp; COMPLIANCE</b>    | <b>EXEC DIRECTION &amp; CONTROL</b> |                  |               |                                  |                                      |
|   | B6105F         | SEC & CLER FT                         | SAUCEDO,ARACELIA                    | 01149364         | 00000795      |                                  | 41,969                               |
|   |                |                                       |                                     |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>41,969</b>                        |
|   |                |                                       |                                     |                  |               | <b>Department-Program Total:</b> | <b>41,969</b>                        |
| <b>1141</b>                             | <b>112 100</b> | <b>AVC ACADEMIC INSTRUCTION</b>       | <b>EXEC DIRECTION &amp; CONTROL</b> |                  |               |                                  |                                      |
|   | B6105F         | SEC & CLER FT                         | BEACH,GAIL C                        | 00805147         | 00007106      |                                  | 53,893                               |
|   | B6105O         | SEC & CLER OT                         |                                     |                  |               |                                  | 200                                  |
|   |                |                                       |                                     |                  |               | <u>SubTotal Salaries/Wages</u>   | <b>54,093</b>                        |
|   |                |                                       |                                     |                  |               | <b>Department-Program Total:</b> | <b>54,093</b>                        |
| <b>1161</b>                             | <b>112 100</b> | <b>AVC WORKFORCE DEV</b>              | <b>EXEC DIRECTION &amp; CONTROL</b> |                  |               |                                  |                                      |
|   | B6105F         | SEC & CLER FT                         | PADRON,ROSA                         | 00446594         | 00000541      |                                  | 5,134                                |
|   | B6105O         | SEC & CLER OT                         |                                     |                  |               |                                  | 942                                  |
|   | B6105P         | SEC & CLER PT                         |                                     | K22              | CEA           |                                  | 13,082                               |
|   | B6110F         | OTHR PROFESS FT                       | BURILLO,MADELINE                    | 01069624         | 00015101      |                                  | 139,923                              |
|   | B6110F         | OTHR PROFESS FT                       | HODGE,PAULETTE                      | 01155480         | 00014305      |                                  | 34,684                               |
|   | B6110F         | OTHR PROFESS FT                       | WADE,FREDDIE                        | 00540281         | 00000544      |                                  | 79,358                               |

|             |                |                                  |                    |                                  |          | Approved                         |                  |
|-------------|----------------|----------------------------------|--------------------|----------------------------------|----------|----------------------------------|------------------|
| Department  | Program        | Class                            | Account            | Name/Item                        | Emplid   | Position                         | for FY 2012-2013 |
|             |                | B6110P                           | OTHR PROFESS PT    |                                  | Q11      | CEA                              | 3,354            |
|             |                |                                  |                    |                                  |          | <u>SubTotal Salaries/Wages</u>   | <b>276,477</b>   |
|             |                |                                  |                    |                                  |          | <b>Department-Program Total:</b> | <b>276,477</b>   |
| <b>3181</b> | <b>455 100</b> | <b>DISTANCE EDUCATION</b>        |                    | <b>INSTR ADM ACAD/WRKFRCE</b>    |          |                                  |                  |
|             |                | B6101A                           | FACULTY FT STIPEND |                                  |          |                                  | 97,070           |
|             |                | B6101B                           | FACULTY PT STIPEND | STIDHAM,JENNIFER BOUDREAUX       | 01155218 | 00014251                         | 250              |
|             |                | B6101P                           | FACULTY PT         |                                  | C01      | CEB                              | 303,550          |
|             |                | B6102F                           | COUNSELORS FT      | PARKINSON,LISA ANN               | 01159874 | 00004272                         | 52,602           |
|             |                | B6102P                           | COUNSELORS PT      |                                  | I03      | CEB                              | 19,773           |
|             |                | B6105F                           | SEC & CLER FT      | CABRERO,JULIAN                   | 01119281 | 00002268                         | 38,225           |
|             |                | B6105F                           | SEC & CLER FT      | CARSON,JUDY                      | 00037846 | 00002261                         | 39,339           |
|             |                | B6105F                           | SEC & CLER FT      | CHAPA,RAMIRO                     | 01149687 | 00010580                         | 40,456           |
|             |                | B6105F                           | SEC & CLER FT      | CHILES,DAVID J                   | 00148710 | 00002260                         | 32,784           |
|             |                | B6105F                           | SEC & CLER FT      | GATES,AYESHA T'CHAY              | 01156931 | 00002270                         | 30,501           |
|             |                | B6105F                           | SEC & CLER FT      | SULLIVAN,CYNTHIA A               | 00214469 | 00000440                         | 52,117           |
|             |                | B6105O                           | SEC & CLER OT      |                                  |          |                                  | 3,255            |
|             |                | B6105P                           | SEC & CLER PT      |                                  | K25      | CEB                              | 142,051          |
|             |                | B6110F                           | OTHR PROFESS FT    | ARRAZOLO,FELICIANO               | 01151057 | 00013734                         | 45,515           |
|             |                | B6110F                           | OTHR PROFESS FT    | BUNCH,TIFFANY LYNN               | 01161121 | 00017891                         | 35,172           |
|             |                | B6110F                           | OTHR PROFESS FT    | FINE,SHAYNEE                     | 01161997 | 00020219                         | 34,374           |
|             |                | B6110F                           | OTHR PROFESS FT    | GONZALEZ,EVANGELINA              | 00353111 | 00002276                         | 47,760           |
|             |                | B6110F                           | OTHR PROFESS FT    | GOUGH,LORAH D                    | 00055541 | 00000443                         | 100,520          |
|             |                | B6110F                           | OTHR PROFESS FT    | HARDWICK,DEBORAH S               | 00216887 | 00016375                         | 73,658           |
|             |                | B6110F                           | OTHR PROFESS FT    | MAJOR,ADIA YASMEEN               | 01161805 | 00003322                         | 38,000           |
|             |                | B6110F                           | OTHR PROFESS FT    | NIPP,JESSICA LYNN                | 01162639 | 00016942                         | 34,374           |
|             |                | B6110F                           | OTHR PROFESS FT    | SHABBIR,MOHAMMAD FAISAL          | 01164624 | 00007653                         | 52,423           |
|             |                | B6110F                           | OTHR PROFESS FT    | SMITH,SHIRLEY A                  | 00969954 | 00018223                         | 46,108           |
|             |                | B6110F                           | OTHR PROFESS FT    | SUTHERLAND,DOUGLAS E             | 00555838 | 00002273                         | 66,079           |
|             |                |                                  |                    |                                  |          | <u>SubTotal Salaries/Wages</u>   | <b>1,425,956</b> |
|             |                |                                  |                    |                                  |          | <b>Department-Program Total:</b> | <b>1,425,956</b> |
| <b>7001</b> | <b>461 100</b> | <b>LEARNING RESOURCES CENTER</b> |                    | <b>LEARNING RESOURCES CENTER</b> |          |                                  |                  |
|             |                | B6103F                           | LIBRARIAN FT       | HSU,ROSA                         | 00007541 | 00000537                         | 77,086           |
|             |                | B6103F                           | LIBRARIAN FT       | TANG,KLAIRON K.                  | 01148929 | 00000536                         | 70,741           |
|             |                | B6105F                           | SEC & CLER FT      | ADAMS,JAMES ARTHUR               | 01160364 | 00000527                         | 25,610           |
|             |                | B6105F                           | SEC & CLER FT      | ARVIZU,ADAN                      | 01151456 | 00000528                         | 27,393           |
|             |                | B6105F                           | SEC & CLER FT      | BECKETT,CHERYL D.                | 00179490 | 00000529                         | 42,037           |
|             |                | B6105F                           | SEC & CLER FT      | MARTINEZ,NORA DOMINGO            | 01153988 | 00000533                         | 28,127           |

| <b>Department Program Class Account</b> |                |                                       |  | <b>Name/Item</b>                    | <b>Emplid</b> | <b>Position</b>                         | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|---------------------------------------|--|-------------------------------------|---------------|---|--------------------------------------|
|   | B6105F         | SEC & CLER FT                         |  | MARTINEZ,RAUL                       | 01147604      | 00000534                                | 34,171                               |
|   | B6105F         | SEC & CLER FT                         |  | ROCHA,OLGA                          | 01146007      | 00004697                                | 44,722                               |
|   | B6105F         | SEC & CLER FT                         |  | SULLIVAN,CAROL                      | 00149036      | 00000532                                | 41,284                               |
|   | B6105O         | SEC & CLER OT                         |  |                                     |               |   | 4                                    |
|   | B6105P         | SEC & CLER PT                         |  |                                     | K26           | CCA                                     | 11,337                               |
|   | B6110F         | OTHR PROFESS FT                       |  | SECREST,ANGELA KAY                  | 01115232      | 00000526                                | 87,200                               |
|   |                |                                       |  |                                     |               | <u>SubTotal Salaries/Wages</u>          | <b><u>489,712</u></b>                |
|   |                |                                       |  |                                     |               | <b><u>Department-Program Total:</u></b> | <b><u>489,712</u></b>                |
| <b>8251</b>                             | <b>154 100</b> | <b>STRENGTHENING INSTITUTES TITLE</b> |  | <b>SERV - SPECIAL POPULATION</b>    |               |   |                                      |
|   | B6110F         | OTHR PROFESS FT                       |  | REINA,JUAN C.                       | 01146109      | 00013776                                | 73,765                               |
|   |                |                                       |  |                                     |               | <u>SubTotal Salaries/Wages</u>          | <b><u>73,765</u></b>                 |
|   |                |                                       |  |                                     |               | <b><u>Department-Program Total:</u></b> | <b><u>73,765</u></b>                 |
| <b>9811</b>                             | <b>112 100</b> | <b>LEARNING COLLEGE INITIATIVES</b>   |  | <b>EXEC DIRECTION &amp; CONTROL</b> |               |   |                                      |
|   | B6105F         | SEC & CLER FT                         |  | AGUILERA,VERONICA                   | 00848453      | 00000371                                | 50,285                               |
|   | B6105O         | SEC & CLER OT                         |  |                                     |               |   | 648                                  |
|   |                |                                       |  |                                     |               | <u>SubTotal Salaries/Wages</u>          | <b><u>50,933</u></b>                 |
|   |                |                                       |  |                                     |               | <b><u>Department-Program Total:</u></b> | <b><u>50,933</u></b>                 |
| <b>9811</b>                             | <b>152 100</b> | <b>LEARNING COLLEGE INITIATIVES</b>   |  | <b>STUDENT SERVICES</b>             |               |   |                                      |
|   | B6101A         | FACULTY FT STIPEND                    |  |                                     |               |   | 4,100                                |
|   | B6101B         | FACULTY PT STIPEND                    |  |                                     |               |   | 4,000                                |
|   | B6105O         | SEC & CLER OT                         |  |                                     |               |   | 100                                  |
|   | B6110P         | OTHR PROFESS PT                       |  |                                     | Q97           | CAA                                     | 3,384                                |
|   |                |                                       |  |                                     |               | <u>SubTotal Salaries/Wages</u>          | <b><u>11,584</u></b>                 |
|   |                |                                       |  |                                     |               | <b><u>Department-Program Total:</u></b> | <b><u>11,584</u></b>                 |
| <b>CEI1</b>                             | <b>462 100</b> | <b>CHAIR EXCELLENCE INSTITUTE</b>     |  | <b>INSTRNL &amp; CURRICULUM DEV</b> |               |   |                                      |
|   | B6105P         | SEC & CLER PT                         |  |                                     | K31           | CAA02                                   | 1,765                                |
|   |                |                                       |  |                                     |               | <u>SubTotal Salaries/Wages</u>          | <b><u>1,765</u></b>                  |
|   |                |                                       |  |                                     |               | <b><u>Department-Program Total:</u></b> | <b><u>1,765</u></b>                  |



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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>4,324,704</u></b>              |



**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account |         |                          | Name/Item                      | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
|----------------------------------|---------|--------------------------|--------------------------------|----------|----------------------------------|------------------------------|
| 0471                             | 223 100 | INSTITUTIONAL RESEARCH   | INSTITUTIONAL RESEARCH         |          |                                  |                              |
|                                  | B6105F  | SEC & CLER FT            | BARRETT, GLENDA G              | 01151158 | 00000391                         | 44,154                       |
|                                  | B6105F  | SEC & CLER FT            | GARZA, DAMIAN H                | 01151350 | 00000387                         | 38,881                       |
|                                  | B6110F  | OTHR PROFESS FT          | DENMAN, FELECIA DELANIE        | 01160970 | 00000390                         | 65,015                       |
|                                  | B6110F  | OTHR PROFESS FT          | DRAIN, MARGARET A              | 00847408 | 00000394                         | 77,745                       |
|                                  | B6110F  | OTHR PROFESS FT          | GOLITKO, RAYMOND L             | 00442139 | 00017134                         | 81,787                       |
|                                  | B6110F  | OTHR PROFESS FT          | HEREDIA, MARIO ROQUE FRANCISCO | 01161237 | 00012883                         | 75,888                       |
|                                  | B6110F  | OTHR PROFESS FT          | MILAN, HAZEL ANN               | 01160972 | 00017421                         | 51,000                       |
|                                  | B6110F  | OTHR PROFESS FT          | OBURN, MARTHA LOUISE           | 01159555 | 00016069                         | 136,253                      |
|                                  | B6110P  | OTHR PROFESS PT          |                                | Q08      | ADA                              | 28,334                       |
|                                  |         |                          |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>599,057</b>               |
|                                  |         |                          |                                |          | <b>Department-Program Total:</b> | <b>599,057</b>               |
| AWA1                             | 451 100 | IT'S JUST STEM           | INSTRNL ADM ACADEMIC PROG      |          |                                  |                              |
|                                  | B6105P  | SEC & CLER PT            |                                | M06      | CGA                              | 1,000                        |
|                                  | B6110P  | OTHR PROFESS PT          |                                | R00      | CGA                              | 53,000                       |
|                                  |         |                          |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>54,000</b>                |
|                                  |         |                          |                                |          | <b>Department-Program Total:</b> | <b>54,000</b>                |
| I001                             | 112 100 | OFFICE OF VCIT           | EXEC DIRECTION & CONTROL       |          |                                  |                              |
|                                  | B6104A  | EXECUTIVE STIPEND        | CARTER, WILLIAM ERICKSON       | 01157410 | 00000401                         | 7,200                        |
|                                  | B6104F  | EXECUTIVE MGMT FT        | CARTER, WILLIAM ERICKSON       | 01157410 | 00000401                         | 181,339                      |
|                                  | B6105F  | SEC & CLER FT            | MURRAY, JERNE                  | 00176785 | 00000402                         | 62,794                       |
|                                  | B6105F  | SEC & CLER FT            | POINDEXTER, DONNA MARIE        | 01160993 | 00017890                         | 36,569                       |
|                                  | B6105O  | SEC & CLER OT            |                                |          |                                  | 4,228                        |
|                                  | B6105P  | SEC & CLER PT            |                                | K34      | BCA                              | 1,615                        |
|                                  | B6108O  | INFO TECH TECHNICIAN-OT  |                                |          |                                  | 4,228                        |
|                                  |         |                          |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>297,973</b>               |
|                                  |         |                          |                                |          | <b>Department-Program Total:</b> | <b>297,973</b>               |
| I021                             | 222 100 | IT PROJECT ADMINISTRATOR | COMPUTER SERVICES(6549)        |          |                                  |                              |
|                                  | B6108F  | INFO TECH TECHNICIAN-FT  | ALLEN, COREY S                 | 01163272 | 00009556                         | 43,363                       |
|                                  | B6108O  | INFO TECH TECHNICIAN-OT  |                                |          |                                  | 600                          |
|                                  | B6110F  | OTHR PROFESS FT          | DAUGHENBAUGH, DAN R            | 01156619 | 00019306                         | 58,398                       |
|                                  | B6110F  | OTHR PROFESS FT          | DIFLAVIO, JOSEPH A             | 00021334 | 00000474                         | 86,866                       |
|                                  | B6110F  | OTHR PROFESS FT          | DORRE, WILLIAM E.              | 01147402 | 00007469                         | 51,644                       |
|                                  |         |                          |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>240,871</b>               |

| Department Program Class Account |                                    |                 | Name/Item                      | Emplid   | Position | Approved<br>for FY 2012-2013 |
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| <b>Department-Program Total:</b> |                                    |                 |                                |          |          | <b>240,871</b>               |
| <b>I101</b>                      | <b>222 100 IT ADMN SVCES</b>       |                 | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6105O                             | SEC & CLER OT   |                                |          |          | 500                          |
|                                  | B6105P                             | SEC & CLER PT   |                                | L98      | BCA01    | 2,985                        |
|                                  | B6110F                             | OTHR PROFESS FT | GEE, CELIA                     | 00275246 | 00007518 | 11,064                       |
|                                  | B6110F                             | OTHR PROFESS FT | SOKALSKI, WALDEMAR A           | 00732409 | 00000499 | 68,992                       |
|                                  | B6110F                             | OTHR PROFESS FT | TATE, RUTHIE MAE               | 01159421 | 00014173 | 57,365                       |
| <u>SubTotal Salaries/Wages</u>   |                                    |                 |                                |          |          | <b>140,906</b>               |
| <b>Department-Program Total:</b> |                                    |                 |                                |          |          | <b>140,906</b>               |
| <b>I201</b>                      | <b>222 100 AD ADMIN</b>            |                 | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6105F                             | SEC & CLER FT   | CAMPOS, PATRICIA               | 00331468 | 00000414 | 41,969                       |
|                                  | B6105O                             | SEC & CLER OT   |                                |          |          | 1,698                        |
|                                  | B6110F                             | OTHR PROFESS FT | PRESTAGE, FHERYL J.            | 01152208 | 00007613 | 141,508                      |
|                                  | B6110F                             | OTHR PROFESS FT | TRAN, TRUONG X.                | 00802625 | 00013399 | 64,178                       |
| <u>SubTotal Salaries/Wages</u>   |                                    |                 |                                |          |          | <b>249,353</b>               |
| <b>Department-Program Total:</b> |                                    |                 |                                |          |          | <b>249,353</b>               |
| <b>I211</b>                      | <b>222 100 AD STUDENT SYSTEM</b>   |                 | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6110F                             | OTHR PROFESS FT | AGATEP, RONALDO C              | 01152100 | 00000417 | 104,313                      |
|                                  | B6110F                             | OTHR PROFESS FT | ALVARADO, ZULMA                | 01150785 | 00000408 | 67,226                       |
|                                  | B6110F                             | OTHR PROFESS FT | ANDERSON, MELISSA ANN          | 01159500 | 00013928 | 52,463                       |
|                                  | B6110F                             | OTHR PROFESS FT | CHUCLE, EDGAR T                | 00269309 | 00009868 | 88,205                       |
|                                  | B6110F                             | OTHR PROFESS FT | GARCIA, MARIA R                | 00702131 | 00006718 | 79,446                       |
|                                  | B6110F                             | OTHR PROFESS FT | MEDRANO, JUAN D                | 00857649 | 00011970 | 61,497                       |
|                                  | B6110F                             | OTHR PROFESS FT | MORENO, KIMBERLEY R.           | 01151218 | 00000411 | 57,120                       |
|                                  | B6110F                             | OTHR PROFESS FT | NGUYEN, JORDAN A.              | 01149008 | 00000407 | 61,197                       |
|                                  | B6110F                             | OTHR PROFESS FT | TAFT, WANDA S                  | 00946427 | 00000800 | 53,100                       |
|                                  | B6110F                             | OTHR PROFESS FT | TORRECAMPO, ROY CAESAR         | 01156880 | 00014650 | 97,648                       |
|                                  | B6110F                             | OTHR PROFESS FT | YATES, AUBREY G                | 01146324 | 00009869 | 98,984                       |
| <u>SubTotal Salaries/Wages</u>   |                                    |                 |                                |          |          | <b>821,199</b>               |
| <b>Department-Program Total:</b> |                                    |                 |                                |          |          | <b>821,199</b>               |
| <b>I221</b>                      | <b>222 100 AD BUSINESS SYSTEMS</b> |                 | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6110F                             | OTHR PROFESS FT | CARETA, SYLVIA                 | 00259729 | 00010023 | 69,659                       |
|                                  | B6110F                             | OTHR PROFESS FT | DIXON, STEPHANIE WILLIAMS      | 01156386 | 00009735 | 61,974                       |
|                                  | B6110F                             | OTHR PROFESS FT | FIELDS, SHERRALYN EILEEN       | 01149361 | 00009473 | 81,600                       |
|                                  | B6110F                             | OTHR PROFESS FT | HERNANDEZ, HERNAN              | 01158048 | 00010024 | 97,767                       |
|                                  | B6110F                             | OTHR PROFESS FT | JACKSON, CASSAUNDRA L.         | 01149963 | 00000492 | 104,798                      |

| Department Program Class Account |   |                 | Name/Item                      | Emplid   | Position                         | Approved<br>for FY 2012-2013 |
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|                                  | B6110F                                      | OTHR PROFESS FT | KRISTAL,BELLA                  | 01150197 | 00014382                         | 84,120                       |
|                                  | B6110F                                      | OTHR PROFESS FT | LONG JR.,LONNIE RAY            | 01158529 | 00010464                         | 61,437                       |
|                                  | B6110F                                      | OTHR PROFESS FT | MENDOZA,RAYMUND                | 01158148 | 00011983                         | 96,609                       |
|                                  | B6110F                                      | OTHR PROFESS FT | NEICHERIL,FRANCIS J.           | 01156847 | 00010305                         | 99,301                       |
|                                  | B6110F                                      | OTHR PROFESS FT | VALERIO,SYLVIA W.              | 01150765 | 00011984                         | 99,059                       |
|                                  | B6110F                                      | OTHR PROFESS FT | WASHINGTON,JARREL RICHARD      | 01159463 | 00004306                         | 52,500                       |
|                                  |   |                 |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>908,824</b>               |
|                                  |   |                 |                                |          | <b>Department-Program Total:</b> | <b>908,824</b>               |
| <b>I231</b>                      | <b>222 100 AD WEB SERVICES</b>              |                 | <b>COMPUTER SERVICES(6549)</b> |          |                                  |                              |
|                                  | B6110F                                      | OTHR PROFESS FT | ALLISON,BELINDA HUNTER         | 01158446 | 00000657                         | 98,464                       |
|                                  | B6110F                                      | OTHR PROFESS FT | HARNESS,SHERMAN LYONAL         | 01158003 | 00011188                         | 71,611                       |
|                                  | B6110F                                      | OTHR PROFESS FT | JONES,STEPHANIE L              | 00843756 | 00013983                         | 900                          |
|                                  | B6110F                                      | OTHR PROFESS FT | LIU,YI-CHIEH                   | 01148389 | 00008154                         | 75,837                       |
|                                  |   |                 |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>246,812</b>               |
|                                  |   |                 |                                |          | <b>Department-Program Total:</b> | <b>246,812</b>               |
| <b>I241</b>                      | <b>222 100 AD DATABASE ADMIN</b>            |                 | <b>COMPUTER SERVICES(6549)</b> |          |                                  |                              |
|                                  | B6110F                                      | OTHR PROFESS FT | BOOTH,SHIRLEY C                | 00466483 | 00000567                         | 66,274                       |
|                                  | B6110F                                      | OTHR PROFESS FT | GADE,SREEDHAR REDDY            | 01158743 | 00009865                         | 102,733                      |
|                                  | B6110F                                      | OTHR PROFESS FT | HUSAIN,MASROOR                 | 01158893 | 00014606                         | 107,692                      |
|                                  | B6110F                                      | OTHR PROFESS FT | MASON JR.,ROOSEVELT L.         | 01158214 | 00009775                         | 106,808                      |
|                                  | B6110F                                      | OTHR PROFESS FT | POLK,HENRY A                   | 00857294 | 00000500                         | 70,988                       |
|                                  | B6110F                                      | OTHR PROFESS FT | WILLIAMS,THOMAS                | 01164268 | 00018137                         | 80,000                       |
|                                  |   |                 |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>534,495</b>               |
|                                  |   |                 |                                |          | <b>Department-Program Total:</b> | <b>534,495</b>               |
| <b>I251</b>                      | <b>222 100 AD APPLICATIONS SUPPORT (CC)</b> |                 | <b>COMPUTER SERVICES(6549)</b> |          |                                  |                              |
|                                  | B6110F                                      | OTHR PROFESS FT | ANDERSON,PHYLLIS AUDREY        | 01160453 | 00011971                         | 42,322                       |
|                                  | B6110F                                      | OTHR PROFESS FT | BETANCOURT,ANTHONY JOEL        | 01161983 | 00015106                         | 39,187                       |
|                                  | B6110F                                      | OTHR PROFESS FT | KELLY,RAYMOND WILLIS           | 01156806 | 00014360                         | 91,637                       |
|                                  | B6110F                                      | OTHR PROFESS FT | METYKO,DIANA LYNN              | 01164612 | 00000496                         | 45,555                       |
|                                  |   |                 |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>218,701</b>               |
|                                  |   |                 |                                |          | <b>Department-Program Total:</b> | <b>218,701</b>               |
| <b>I301</b>                      | <b>222 100 CS ADMIN</b>                     |                 | <b>COMPUTER SERVICES(6549)</b> |          |                                  |                              |
|                                  | B6105F                                      | SEC & CLER FT   | JACKSON,RITA MARIE             | 01149238 | 00014177                         | 35,846                       |
|                                  | B6105O                                      | SEC & CLER OT   |                                |          |                                  | 2,130                        |
|                                  | B6110F                                      | OTHR PROFESS FT | JOSEY,EVELYN                   | 00898473 | 00000475                         | 108,706                      |
|                                  |   |                 |                                |          | <u>SubTotal Salaries/Wages</u>   | <b>146,682</b>               |

| Department Program Class Account |  |                         | Name/Item                      | Emplid   | Position | Approved<br>for FY 2012-2013 |
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| <b>Department-Program Total:</b> |  |                         |                                |          |          | <b>146,682</b>               |
| <b>I311</b>                      | <b>222 100 CS TECH SUPPORT (DESKTOP)</b> |                         | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | JONES,GREGORY MILLARD          | 01163511 | 00019779 | 43,363                       |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | SEABORN,VICTOR R               | 01055354 | 00006398 | 41,038                       |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | WILSON,EDRIC C                 | 00887096 | 00009559 | 53,371                       |
|                                  | B6108O                                   | INFO TECH TECHNICIAN-OT |                                |          |          | 37,918                       |
|                                  | B6110F                                   | OTHR PROFESS FT         | UNUIGBOKHAI,GODWIN             | 01147042 | 00014361 | 62,274                       |
| <u>SubTotal Salaries/Wages</u>   |  |                         |                                |          |          | <b>237,964</b>               |
| <b>Department-Program Total:</b> |  |                         |                                |          |          | <b>237,964</b>               |
| <b>I321</b>                      | <b>222 100 CS HELP DESK</b>              |                         | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6105F                                   | SEC & CLER FT           | DURON,CLARITA                  | 00113823 | 00006436 | 32,070                       |
|                                  | B6105F                                   | SEC & CLER FT           | JONES,DEMETRIE VALREA          | 01150312 | 00000813 | 28,195                       |
|                                  | B6105F                                   | SEC & CLER FT           | TERRAZAS,EMILY                 | 01155449 | 00000812 | 31,770                       |
|                                  | B6105O                                   | SEC & CLER OT           |                                |          |          | 5,250                        |
|                                  | B6105P                                   | SEC & CLER PT           |                                | K35      | BCJ01    | 135,371                      |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | ADGER,MARVIN LOUIS             | 01159036 | 00014183 | 42,500                       |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | AYERS,WAYNE                    | 01159810 | 00000497 | 44,383                       |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | CHAN,ALAN                      | 00519634 | 00000494 | 57,139                       |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | MAI,BRYAN                      | 01148739 | 00014181 | 37,122                       |
|                                  | B6108O                                   | INFO TECH TECHNICIAN-OT |                                |          |          | 6,030                        |
|                                  | B6110F                                   | OTHR PROFESS FT         | MARSHALL,DONALD RAY            | 01164922 | 00015984 | 62,500                       |
| <u>SubTotal Salaries/Wages</u>   |  |                         |                                |          |          | <b>482,330</b>               |
| <b>Department-Program Total:</b> |  |                         |                                |          |          | <b>482,330</b>               |
| <b>I331</b>                      | <b>222 100 CS TELECOMMUNICATIONS</b>     |                         | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6105F                                   | SEC & CLER FT           | BAKARE,SAMUEL ABOLAJI          | 01160591 | 00000473 | 35,678                       |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | HAWTHORNE,JOHN T               | 01078849 | 00000482 | 52,721                       |
|                                  | B6108F                                   | INFO TECH TECHNICIAN-FT | JACOBS,BRENDA J.               | 01147401 | 00007468 | 50,879                       |
|                                  | B6108O                                   | INFO TECH TECHNICIAN-OT |                                |          |          | 25,240                       |
|                                  | B6110F                                   | OTHR PROFESS FT         | COOPER,KYLE M                  | 01161706 | 00000501 | 99,792                       |
|                                  | B6110F                                   | OTHR PROFESS FT         | NGUYEN,TUAN                    | 01165165 | 00000415 | 82,449                       |
| <u>SubTotal Salaries/Wages</u>   |  |                         |                                |          |          | <b>346,759</b>               |
| <b>Department-Program Total:</b> |  |                         |                                |          |          | <b>346,759</b>               |
| <b>I501</b>                      | <b>222 100 SS ADMIN</b>                  |                         | <b>COMPUTER SERVICES(6549)</b> |          |          |                              |
|                                  | B6105O                                   | SEC & CLER OT           |                                |          |          | 207                          |
|                                  | B6110F                                   | OTHR PROFESS FT         | HEARN,ANNETTE S                | 00773907 | 00000418 | 112,248                      |
|                                  | B6110F                                   | OTHR PROFESS FT         | PASCUA,ARNEL SEVILLA           | 01163866 | 00019778 | 108,000                      |

| Department Program Class Account |                |                         | Name/Item                      | Emplid   | Position | Approved<br>for FY 2012-2013            |                       |
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|                                  |                |                         |                                |          |          | <u>SubTotal Salaries/Wages</u>          | <b>220,455</b>        |
|                                  |                |                         |                                |          |          | <b><u>Department-Program Total:</u></b> | <b><u>220,455</u></b> |
| <b>I521</b>                      | <b>222 100</b> | <b>SS DATA CENTER</b>   | <b>COMPUTER SERVICES(6549)</b> |          |          |   |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | GARCIA,RICHARD R               | 00961348 | 00000422 | 44,482                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | JOHNSON,BARRY W.               | 01156544 | 00014179 | 37,213                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | MAGILL,TIM                     | 01161588 | 00000406 | 34,375                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | MOSLEY,CARLOS A                | 00772593 | 00014172 | 35,749                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | NGUYEN,LAM VAN                 | 01151875 | 00014175 | 37,212                                  |                       |
|                                  | B6108O         | INFO TECH TECHNICIAN-OT |                                |          |          | 13,694                                  |                       |
|                                  | B6108P         | INFO TECH TECHNICIAN-PT |                                | P02      | BCH      | 13,039                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | MOONEY,DEBRINA A               | 00917019 | 00014231 | 50,211                                  |                       |
|                                  |                |                         |                                |          |          | <u>SubTotal Salaries/Wages</u>          | <b>265,975</b>        |
|                                  |                |                         |                                |          |          | <b><u>Department-Program Total:</u></b> | <b><u>265,975</u></b> |
| <b>I531</b>                      | <b>222 100</b> | <b>SS SYSTEM ADMIN</b>  | <b>COMPUTER SERVICES(6549)</b> |          |          |   |                       |
|                                  | B6110F         | OTHR PROFESS FT         | COOK,JEFFERY K                 | 01158380 | 00015335 | 90,983                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | CORTEZ,DANIEL D.               | 01149486 | 00014185 | 87,092                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | GARDEA,RUDY                    | 01159422 | 00004462 | 69,643                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | GUTIERREZ,ADRIAN MARK          | 01157937 | 00009777 | 82,183                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | HYLTON,JIM                     | 01152820 | 00009866 | 89,374                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | JIMOH,KOLAWOLE B               | 00267584 | 00000425 | 87,816                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | LIAO,WEISHEN                   | 01163756 | 00019954 | 52,200                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | LIGON,WILLIAM L                | 00662743 | 00000498 | 62,242                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | PHILLIPS,CARRIE ANN            | 01145923 | 00019711 | 70,000                                  |                       |
|                                  |                |                         |                                |          |          | <u>SubTotal Salaries/Wages</u>          | <b>691,533</b>        |
|                                  |                |                         |                                |          |          | <b><u>Department-Program Total:</u></b> | <b><u>691,533</u></b> |
| <b>I541</b>                      | <b>222 100</b> | <b>SS NETWORK ADMIN</b> | <b>COMPUTER SERVICES(6549)</b> |          |          |   |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | CORTES,ALEXANDER               | 00380992 | 00000469 | 71,483                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | HENSON,ROMMEL GONZALES         | 01150844 | 00000468 | 55,532                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | HOANG,MINH N.                  | 01150983 | 00014178 | 38,428                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | HOANG,THINH T                  | 00685298 | 00000460 | 46,160                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | NGUYEN,KHOA H.                 | 01150841 | 00014180 | 38,428                                  |                       |
|                                  | B6108F         | INFO TECH TECHNICIAN-FT | QUACH,MINH B                   | 00669845 | 00000476 | 58,098                                  |                       |
|                                  | B6108O         | INFO TECH TECHNICIAN-OT |                                |          |          | 27,573                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | CLEAVER,NOBIE                  | 00130462 | 00000483 | 77,477                                  |                       |
|                                  | B6110F         | OTHR PROFESS FT         | NGUYEN,NEWTON D                | 00162378 | 00000470 | 87,092                                  |                       |
|                                  |                |                         |                                |          |          | <u>SubTotal Salaries/Wages</u>          | <b>500,271</b>        |

| <b>Department Program Class Account</b>      | <b>Name/Item</b>              | <b>Emplid</b>                   | <b>Position</b>   | <b>Approved<br/>for FY 2012-2013</b> |
|--|-------------------------------|---------------------------------|-------------------|--------------------------------------|
| <b><u>Department-Program Total:</u></b>      |                               |                                 |                   | <b><u>500,271</u></b>                |
| <b>QEP1 401 100 QUALITY ENHANCEMENT PLAN</b> | <b>INSTRUCTIONAL-ACADEMIC</b> |                                 |                   |                                      |
| B6101A                                       | FACULTY FT STIPEND            |                                 |                   | 19,200                               |
| B6101F                                       | FACULTY FT                    | <i>O'NEIL,JENNIFER SNYDER</i>   | 01149869 00020019 | 54,895                               |
| B6101P                                       | FACULTY PT                    |                                 | C97 CAA           | 759                                  |
| B6105F                                       | SEC & CLER FT                 | <i>SANDERS,VERBA LEONA</i>      | 01157721 00020400 | 34,236                               |
| B6110F                                       | OTHR PROFESS FT               | <i>BERENDS,AUKJE HUBERTIENA</i> | 01146374 00020424 | 82,900                               |
| <b><u>SubTotal Salaries/Wages</u></b>        |                               |                                 |                   | <b><u>191,990</u></b>                |
| <b><u>Department-Program Total:</u></b>      |                               |                                 |                   | <b><u>191,990</u></b>                |
| <b>SAC1 262 100 SELF STUDY COURSE</b>        | <b>ACCREDITATION</b>          |                                 |                   |                                      |
| B6105F                                       | SEC & CLER FT                 | <i>TRAN,LINH XUAN</i>           | 01056915 00000370 | 43,813                               |
| B6105O                                       | SEC & CLER OT                 |                                 |                   | 1,950                                |
| B6110F                                       | OTHR PROFESS FT               | <i>CANTWELL,JUDITH H</i>        | 00940891 00018106 | 86,036                               |
| <b><u>SubTotal Salaries/Wages</u></b>        |                               |                                 |                   | <b><u>131,799</u></b>                |
| <b><u>Department-Program Total:</u></b>      |                               |                                 |                   | <b><u>131,799</u></b>                |



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| <b>Department Program Class Account</b> | <b>Name/Item</b>   | <b>Emplid</b> | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|--------------------|---------------|-----------------|--------------------------------------|
|   | <b>Grand Total</b> |               |                 | <b><u>7,527,949</u></b>              |

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**HCCS - Approved Budget for Fiscal Year 2012-2013**  
**Unrestricted Fund - Salary/Wages Detail Expenditures (Grouped by Department)**

| Department Program Class Account |            |            |                                       | Name/Item                           | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|------------|------------|---------------------------------------|-------------------------------------|----------|----------|------------------------------|
| <b>0141</b>                      | <b>112</b> | <b>100</b> | <b>VICE CHANCELLOR STUDENT SUCCES</b> | <b>EXEC DIRECTION &amp; CONTROL</b> |          |          |                              |
|                                  |            | B6104A     | EXECUTIVE STIPEND                     | <i>PINO,DIANA MARIE</i>             | 01161934 | 00014437 | 7,200                        |
|                                  |            | B6104F     | EXECUTIVE MGMT FT                     | <i>PINO,DIANA MARIE</i>             | 01161934 | 00014437 | 158,096                      |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>FULLER,DIANE</i>                 | 00271695 | 00000796 | 63,569                       |
|                                  |            | B6105O     | SEC & CLER OT                         |                                     |          |          | 1,839                        |
| <u>SubTotal Salaries/Wages</u>   |            |            |                                       |                                     |          |          | <b>230,704</b>               |
| <b>Department-Program Total:</b> |            |            |                                       |                                     |          |          | <b>230,704</b>               |
| <b>0301</b>                      | <b>152</b> | <b>100</b> | <b>ONLINE STUDENT SERVICES</b>        | <b>STUDENT SERVICES</b>             |          |          |                              |
|                                  |            | B6105P     | SEC & CLER PT                         |                                     | L84      | CBA      | 15,162                       |
|                                  |            | B6110F     | OTHR PROFESS FT                       | <i>GARZA,RUBEN DAVID</i>            | 01152127 | 00017686 | 48,450                       |
|                                  |            | B6110F     | OTHR PROFESS FT                       | <i>JASPER,LACY L</i>                | 01165074 | 00013758 | 37,500                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>COCHRAN,CHRISTOPHER DARYL</i>    | 01153397 | 00020285 | 30,153                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>EDENS,SANDRA D.</i>              | 01162303 | 00020286 | 30,153                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>FORD,DARLYNE</i>                 | 01162550 | 00020284 | 30,153                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>FURGASON,KATHERINE</i>           | 01164877 | 00020287 | 30,153                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>GUERRERO,JAVIER ALEMAN</i>       | 01164878 | 00020288 | 30,153                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>ROBINSON,VICTORIA KIERSTYN</i>   | 01164873 | 00020281 | 30,153                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>SALDANA,SYLVIA</i>               | 01164875 | 00020283 | 30,153                       |
|                                  |            | B6120F     | OTHR NONEXMPT FT                      | <i>SANDERS,ANNIE MAE</i>            | 01164874 | 00020282 | 30,153                       |
| <u>SubTotal Salaries/Wages</u>   |            |            |                                       |                                     |          |          | <b>342,336</b>               |
| <b>Department-Program Total:</b> |            |            |                                       |                                     |          |          | <b>342,336</b>               |
| <b>0311</b>                      | <b>152</b> | <b>100</b> | <b>FINANCIAL AID OFFICE</b>           | <b>STUDENT SERVICES</b>             |          |          |                              |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>CONNOR,ANGELIQUE CHRISTINE</i>   | 01159631 | 00019983 | 27,600                       |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>HARRIS,CARLA YVETTE</i>          | 01160370 | 00017009 | 27,295                       |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>HICKS,LORA ANN</i>               | 01148308 | 00001192 | 28,008                       |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>HOLDEN,TITANSHIA DIONNE</i>      | 01153315 | 00017695 | 38,881                       |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>JENKINS,LAQUINTA MITCHELL</i>    | 01164831 | 00017008 | 27,165                       |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>OLIVE,JULIE ANN</i>              | 01156391 | 00017007 | 27,165                       |
|                                  |            | B6105F     | SEC & CLER FT                         | <i>TATE,MALANI D</i>                | 01161884 | 00017014 | 27,165                       |
|                                  |            | B6105O     | SEC & CLER OT                         |                                     |          |          | 9,257                        |
|                                  |            | B6105P     | SEC & CLER PT                         |                                     | K07      | EEA      | 13,287                       |
|                                  |            | B6110F     | OTHR PROFESS FT                       | <i>AGGISON,TANIKA LUSHUN</i>        | 01161977 | 00019980 | 40,360                       |
|                                  |            | B6110F     | OTHR PROFESS FT                       | <i>BINGHAM,CARNEGIE</i>             | 01158108 | 00012048 | 36,952                       |
|                                  |            | B6110F     | OTHR PROFESS FT                       | <i>BLUEITT,SHANYA REA</i>           | 01160371 | 00017112 | 34,584                       |

| Department Program Class Account |                 |                                      | Name/Item                            | Emplid   | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------------|--------------------------------------|--------------------------------------|----------|----------|------------------------------|
| B6110F                           | OTHR PROFESS FT |                                      | BRADLEY,VICKY SHERRELL               | 01161898 | 00001189 | 35,069                       |
| B6110F                           | OTHR PROFESS FT |                                      | BROWN,CASSANDRA                      | 01157771 | 00017012 | 34,374                       |
| B6110F                           | OTHR PROFESS FT |                                      | BROWN,WENDY E                        | 00442751 | 00001190 | 51,042                       |
| B6110F                           | OTHR PROFESS FT |                                      | FERGUSON-BROWN,CHRISTINA<br>ALTOVISE | 01155284 | 00002242 | 46,104                       |
| B6110F                           | OTHR PROFESS FT |                                      | GONZALES,DIANE NICOLE                | 01161976 | 00003933 | 42,378                       |
| B6110F                           | OTHR PROFESS FT |                                      | HAMPTON,ALYCEA RENAE                 | 01162833 | 00001188 | 38,000                       |
| B6110F                           | OTHR PROFESS FT |                                      | HAYWOOD,ALISA WILLIMAE               | 01160253 | 00002216 | 39,976                       |
| B6110F                           | OTHR PROFESS FT |                                      | JACKSON,RODNEY                       | 01164690 | 00019993 | 53,000                       |
| B6110F                           | OTHR PROFESS FT |                                      | JACOBS,BONI KAE                      | 01151945 | 00014817 | 93,547                       |
| B6110F                           | OTHR PROFESS FT |                                      | JONES,DIMESHA NICOLE                 | 01160372 | 00019981 | 38,500                       |
| B6110F                           | OTHR PROFESS FT |                                      | JONKINS,DERODRICK LATRONE            | 01163834 | 00002790 | 41,600                       |
| B6110F                           | OTHR PROFESS FT |                                      | MARTINEZ,ANGELA M                    | 01164959 | 00017011 | 34,374                       |
| B6110F                           | OTHR PROFESS FT |                                      | MCDANIEL,CONSTANCE EMMANETTE         | 01159689 | 00019979 | 37,007                       |
| B6110F                           | OTHR PROFESS FT |                                      | RHONE,ERICA                          | 00974259 | 00000828 | 42,785                       |
| B6110F                           | OTHR PROFESS FT |                                      | SMITH,WHITNIE THERESE                | 01164689 | 00017013 | 34,374                       |
| B6110F                           | OTHR PROFESS FT |                                      | THOMAS,VICTORIA A                    | 01160368 | 00017010 | 35,276                       |
| B6110F                           | OTHR PROFESS FT |                                      | VANCE,JULIANA D.                     | 00059150 | 00000830 | 55,392                       |
| B6110F                           | OTHR PROFESS FT |                                      | WILLIAMS,ALENE DENISE                | 01155424 | 00004468 | 46,104                       |
| B6110F                           | OTHR PROFESS FT |                                      | WILSON,PATIENCE DIANE                | 01158193 | 00019982 | 40,000                       |
| <u>SubTotal Salaries/Wages</u>   |                 |                                      |                                      |          |          | <b><u>1,176,621</u></b>      |
| <b>Department-Program Total:</b> |                 |                                      |                                      |          |          | <b><u>1,176,621</u></b>      |
| <b>0331</b>                      | <b>152 100</b>  | <b>CONVOCATIONS &amp; GRADUATION</b> | <b>STUDENT SERVICES</b>              |          |          |                              |
|                                  | B6105F          | SEC & CLER FT                        | MARTIN,ASHLEY NICOLE                 | 01160697 | 00002248 | 27,165                       |
|                                  | B6105F          | SEC & CLER FT                        | RODRIGUEZ,HELEN                      | 00009681 | 00000802 | 36,886                       |
|                                  | B6105O          | SEC & CLER OT                        |                                      |          |          | 661                          |
|                                  | B6105P          | SEC & CLER PT                        |                                      | K08      | EBB01    | 47,718                       |
| <u>SubTotal Salaries/Wages</u>   |                 |                                      |                                      |          |          | <b><u>112,430</u></b>        |
| <b>Department-Program Total:</b> |                 |                                      |                                      |          |          | <b><u>112,430</u></b>        |
| <b>0361</b>                      | <b>151 100</b>  | <b>ADMISSIONS &amp; RECORDS</b>      | <b>ADMISSIONS &amp; REGISTRATION</b> |          |          |                              |
|                                  | B6105F          | SEC & CLER FT                        | BATTIEST,DOWANNA                     | 01066118 | 00001061 | 41,004                       |
|                                  | B6105F          | SEC & CLER FT                        | BOB,IKINIJAWEIA D                    | 00811549 | 00000827 | 47,353                       |
|                                  | B6105F          | SEC & CLER FT                        | DEXTER,PAMELA KATHLEEN               | 01161267 | 00001052 | 38,114                       |
|                                  | B6105F          | SEC & CLER FT                        | FRAYRE,LUDIVINA A                    | 01021059 | 00001053 | 39,635                       |
|                                  | B6105F          | SEC & CLER FT                        | GARCIA,ARACELI                       | 01160413 | 00001055 | 37,111                       |
|                                  | B6105F          | SEC & CLER FT                        | GEE,SHARON                           | 00709781 | 00001059 | 43,527                       |
|                                  | B6105F          | SEC & CLER FT                        | JONES,ANDREA R.                      | 01145973 | 00001056 | 37,225                       |
|                                  | B6105F          | SEC & CLER FT                        | MARSHALL,WINNIE E                    | 00074719 | 00001051 | 55,468                       |

| <b>Department Program Class Account</b> |            |                  | <b>Name/Item</b>                | <b>Emplid</b>                    | <b>Position</b> | <b>Approved<br/>for FY 2012-2013</b> |
|---|------------|------------------|---------------------------------|----------------------------------|-----------------|--------------------------------------|
|   | B6105F     | SEC & CLER FT    | PAREDES,NELLY                   | 00347534                         | 00001057        | 56,942                               |
|   | B6105F     | SEC & CLER FT    | RODGERS,KATHY J                 | 00444142                         | 00001058        | 53,879                               |
|   | B6105F     | SEC & CLER FT    | TORRE,GISSELLA EVELYN           | 01160910                         | 00001050        | 37,000                               |
|   | B6105F     | SEC & CLER FT    | WARD,RUBY                       | 00271694                         | 00001054        | 56,098                               |
|   | B6105O     | SEC & CLER OT    |                                 |                                  |                 | 5,305                                |
|   | B6105P     | SEC & CLER PT    |                                 | K09                              | EFA             | 164,533                              |
|   | B6110F     | OTHR PROFESS FT  | CASTILLO,ROBERT R               | 00442334                         | 00000807        | 74,239                               |
|   | B6110F     | OTHR PROFESS FT  | FIELDS,DANA A                   | 00402955                         | 00001062        | 53,627                               |
|   | B6110F     | OTHR PROFESS FT  | LEMBURG,MARY                    | 00445380                         | 00001060        | 101,029                              |
|   | B6110F     | OTHR PROFESS FT  | TIEMEYER,MARIA SUZANNA          | 01151453                         | 00016395        | 39,187                               |
|   | B6120F     | OTHR NONEXMPT FT | COSEY,AVA L                     | 00753298                         | 00014275        | 52,540                               |
|   | B6120O     | OTHR NONEXMPT OT |                                 |                                  |                 | 600                                  |
| <u>SubTotal Salaries/Wages</u>          |            |                  |                                 |                                  |                 | <b><u>1,034,416</u></b>              |
| <b>Department-Program Total:</b>        |            |                  |                                 |                                  |                 | <b><u>1,034,416</u></b>              |
| <b>0381</b>                             | <b>152</b> | <b>100</b>       | <b>DIR SYSTEM CERTIFICATION</b> | <b>STUDENT SERVICES</b>          |                 |                                      |
|   | B6102F     | COUNSELORS FT    | ASHFORD,LARONDA YVONNE          | 01162419                         | 00018918        | 66,578                               |
|   | B6105F     | SEC & CLER FT    | BATTIEST,GAIL MARIE             | 00374687                         | 00018238        | 43,813                               |
|   | B6105F     | SEC & CLER FT    | CONWAY,DEBRA                    | 01152819                         | 00013538        | 27,093                               |
|   | B6105F     | SEC & CLER FT    | LACEY,KEVIN MARTELL             | 01158764                         | 00019609        | 20,012                               |
|   | B6105F     | SEC & CLER FT    | THIBODEAUX,DONALD               | 01163484                         | 00019754        | 20,012                               |
|   | B6105O     | SEC & CLER OT    |                                 |                                  |                 | 2,854                                |
|   | B6105P     | SEC & CLER PT    |                                 | K10                              | EBC             | 51,616                               |
|   | B6110F     | OTHR PROFESS FT  | ANAYA JR.,ELOY                  | 01162681                         | 00001887        | 49,170                               |
|   | B6110F     | OTHR PROFESS FT  | ARZANIPOUR,MAHNAZ               | 01153065                         | 00019460        | 39,187                               |
|   | B6110F     | OTHR PROFESS FT  | BAGHERPOUR,PARVIN B             | 00348752                         | 00000818        | 105,948                              |
|   | B6110F     | OTHR PROFESS FT  | CRUZ,HERACLIO                   | 01156543                         | 00000811        | 43,961                               |
|   | B6110F     | OTHR PROFESS FT  | EBRAHIMI,ANGELA SHIRINE         | 01163828                         | 00000816        | 39,800                               |
|   | B6110F     | OTHR PROFESS FT  | FABIAN,VIRGINIA L.              | 01148758                         | 00000817        | 48,411                               |
|   | B6110F     | OTHR PROFESS FT  | TANG,LE                         | 00152113                         | 00000824        | 56,886                               |
|   | B6110F     | OTHR PROFESS FT  | VEGA BURILLO,MARILYN M          | 01163180                         | 00014556        | 41,000                               |
|   | B6110P     | OTHR PROFESS PT  |                                 | Q84                              | EBC             | 15,920                               |
| <u>SubTotal Salaries/Wages</u>          |            |                  |                                 |                                  |                 | <b><u>672,261</u></b>                |
| <b>Department-Program Total:</b>        |            |                  |                                 |                                  |                 | <b><u>672,261</u></b>                |
| <b>0381</b>                             | <b>154</b> | <b>100</b>       | <b>DIR SYSTEM CERTIFICATION</b> | <b>SERV - SPECIAL POPULATION</b> |                 |                                      |
|   | B6102P     | COUNSELORS PT    |                                 | I21                              | EBC             | 74,291                               |
|   | B6105F     | SEC & CLER FT    | ADIVNOVAK,DELBERT               | 01161078                         | 00020131        | 27,165                               |
|   | B6105F     | SEC & CLER FT    | LOVE,CLEONA W                   | 01161959                         | 00020132        | 19,638                               |

| <b>Department Program Class Account</b> |                |                            |  | <b>Name/Item</b>                    | <b>Emplid</b> | <b>Position</b>                  | <b>Approved<br/>for FY 2012-2013</b> |
|---|----------------|----------------------------|--|-------------------------------------|---------------|----------------------------------|--------------------------------------|
|   | B6105F         | SEC & CLER FT              |  | ORTEGA,SARAH ALEXANDRIA             | 01161860      | 00020133                         | 19,638                               |
|   | B6105P         | SEC & CLER PT              |  |                                     | L93           | EBC                              | 6,334                                |
|   |                |                            |  |                                     |               | <u>SubTotal Salaries/Wages</u>   | <b>147,066</b>                       |
|   |                |                            |  |                                     |               | <b>Department-Program Total:</b> | <b>147,066</b>                       |
| <b>1011</b>                             | <b>112 100</b> | <b>AVC STUDENT SUCCESS</b> |  | <b>EXEC DIRECTION &amp; CONTROL</b> |               |                                  |                                      |
|   | B6105F         | SEC & CLER FT              |  | SALAZAR,ANTOINETTE                  | 00223487      | 00000525                         | 53,893                               |
|   | B6105O         | SEC & CLER OT              |  |                                     |               |                                  | 638                                  |
|   | B6105P         | SEC & CLER PT              |  |                                     | K18           | CBA                              | 1,792                                |
|   | B6110F         | OTHR PROFESS FT            |  | STERLING,CHERYL                     | 00009922      | 00000000                         | 132,728                              |
|   | B6110F         | OTHR PROFESS FT            |  | STERLING,CHERYL                     | 00009922      | 00000520                         | 10,474                               |
|   | B6110P         | OTHR PROFESS PT            |  |                                     | Q72           | CBA                              | 15,860                               |
|   |                |                            |  |                                     |               | <u>SubTotal Salaries/Wages</u>   | <b>215,385</b>                       |
|   |                |                            |  |                                     |               | <b>Department-Program Total:</b> | <b>215,385</b>                       |
| <b>EMC1</b>                             | <b>152 100</b> | <b>VETERANS AFFAIRS</b>    |  | <b>STUDENT SERVICES</b>             |               |                                  |                                      |
|   | B6102F         | COUNSELORS FT              |  | FULLER,KEVIN A                      | 00141707      | 00013757                         | 82,521                               |
|   | B6102P         | COUNSELORS PT              |  |                                     | I05           | EMC                              | 52,200                               |
|   | B6105F         | SEC & CLER FT              |  | CHABOLLA,HILDA M                    | 00092767      | 00000803                         | 47,533                               |
|   | B6105F         | SEC & CLER FT              |  | MAYNARD,BRANDIE RENEE               | 00978036      | 00001196                         | 27,165                               |
|   | B6105F         | SEC & CLER FT              |  | SPIVEY,SHARON RICE                  | 01157083      | 00020178                         | 13,583                               |
|   | B6105O         | SEC & CLER OT              |  |                                     |               |                                  | 1,314                                |
|   | B6105P         | SEC & CLER PT              |  |                                     | K32           | EMC                              | 56,188                               |
|   | B6110F         | OTHR PROFESS FT            |  | ELLIS,LORLIE SHERIE                 | 01159564      | 00002244                         | 63,474                               |
|   | B6110F         | OTHR PROFESS FT            |  | GOODE-TOMLIN,TERRI L.               | 01148055      | 00000819                         | 38,000                               |
|   | B6110F         | OTHR PROFESS FT            |  | LEWIS,SABRINA Y.                    | 00146729      | 00017687                         | 90,203                               |
|   | B6110F         | OTHR PROFESS FT            |  | MENDOZA,EMILIO C                    | 01150386      | 00014515                         | 40,797                               |
|   | B6110F         | OTHR PROFESS FT            |  | TRIEPEAUX,RHONDA E.                 | 01153181      | 00014279                         | 43,227                               |
|   | B6110P         | OTHR PROFESS PT            |  |                                     | Q16           | EMC                              | 8,450                                |
|   |                |                            |  |                                     |               | <u>SubTotal Salaries/Wages</u>   | <b>564,655</b>                       |
|   |                |                            |  |                                     |               | <b>Department-Program Total:</b> | <b>564,655</b>                       |
| <b>TES1</b>                             | <b>152 100</b> | <b>TESTING SERVICES</b>    |  | <b>STUDENT SERVICES</b>             |               |                                  |                                      |
|   | B6105F         | SEC & CLER FT              |  | SEDBERRY,TANISHA MONIQUE            | 01008675      | 00015565                         | 38,691                               |
|   | B6105O         | SEC & CLER OT              |  |                                     |               |                                  | 50                                   |
|   | B6110F         | OTHR PROFESS FT            |  | MCLAURIN,RODNEY                     | 01157723      | 00015023                         | 54,324                               |
|   |                |                            |  |                                     |               | <u>SubTotal Salaries/Wages</u>   | <b>93,065</b>                        |
|   |                |                            |  |                                     |               | <b>Department-Program Total:</b> | <b>93,065</b>                        |

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| Department Program Class Account | Name/Item | Emplid | Position | Approved<br>for FY 2012-2013 |
|----------------------------------|-----------|--------|----------|------------------------------|
| Grand Total                      |           |        |          | <u>4,588,939</u>             |