

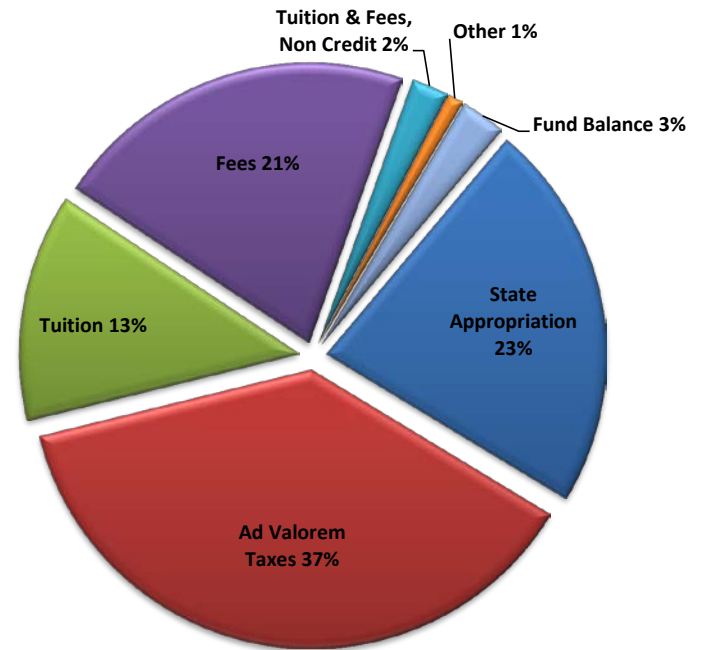


**Houston Community College
Unrestricted Funds - Approved Budget
For Fiscal Year 2014-2015**

**Houston Community College
Unrestricted Funds - Approved Budget FY2014-2015
Revenues by Source**

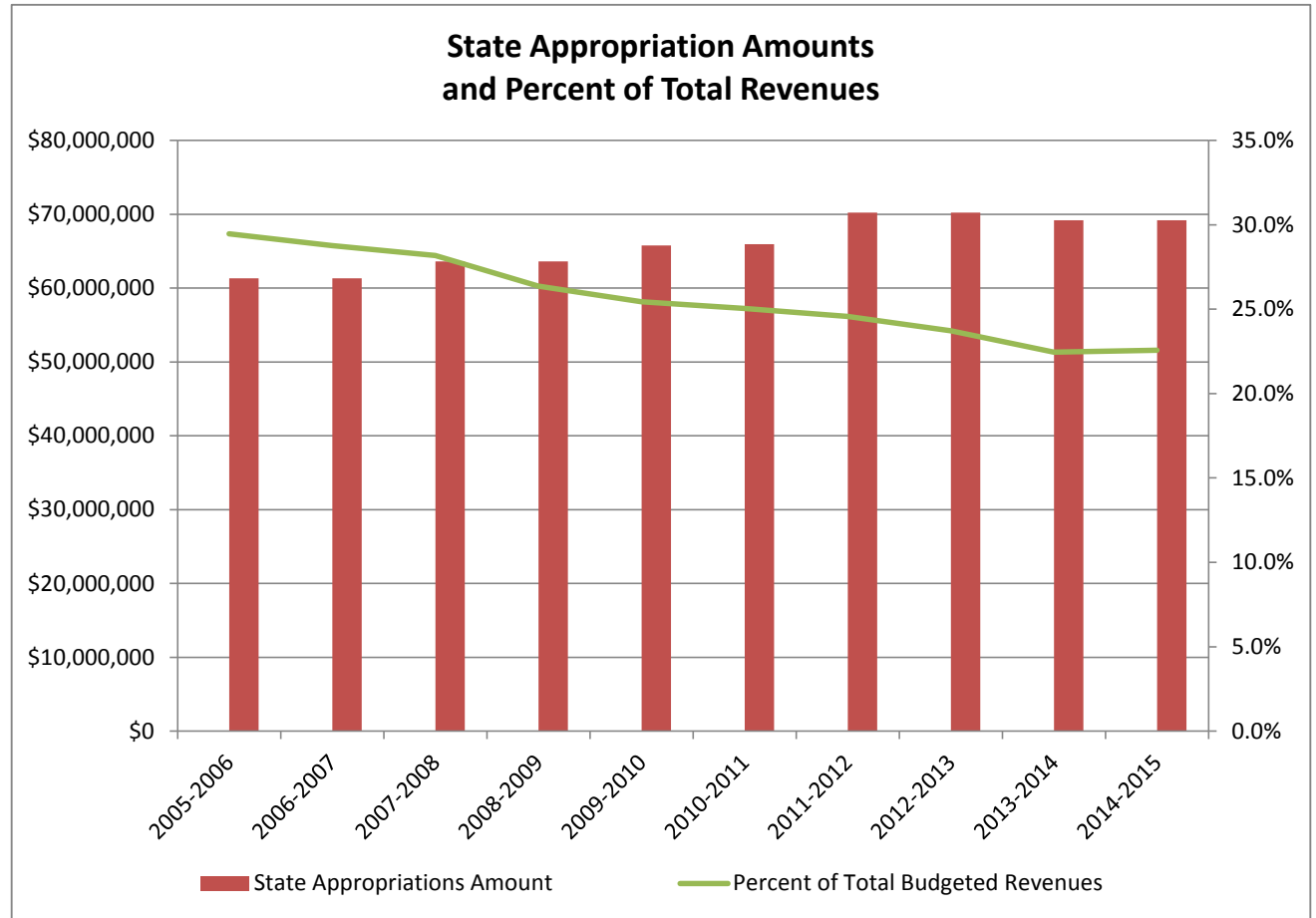
	Original Budget FY2014-2015	Original Budget FY2013-2014	Incr/(Decr) vs. FY2013-2014	% Change
Appropriation	\$ 69,202,364	\$ 69,202,364	-	0%
Ad Valorem Taxes	114,968,081	101,478,107	13,489,974	13%
Tuition	40,308,204	41,453,277	(1,145,073)	-3%
Fees	64,784,694	64,922,582	(137,888)	-0.2%
Tuition & Fees - Non Credit	6,565,665	6,565,665	-	0%
Other Local Income	2,867,459	2,977,550	(110,091)	-4%
Fund Balance Transfer	8,000,000	21,503,969	(13,503,969)	-63%
Total Revenue	<u>\$ 306,696,467</u>	<u>\$ 308,103,514</u>	<u>(1,407,047)</u>	<u>-0.5%</u>

**FY 2014-2015 Revenue Sources
as a Percent of Total**



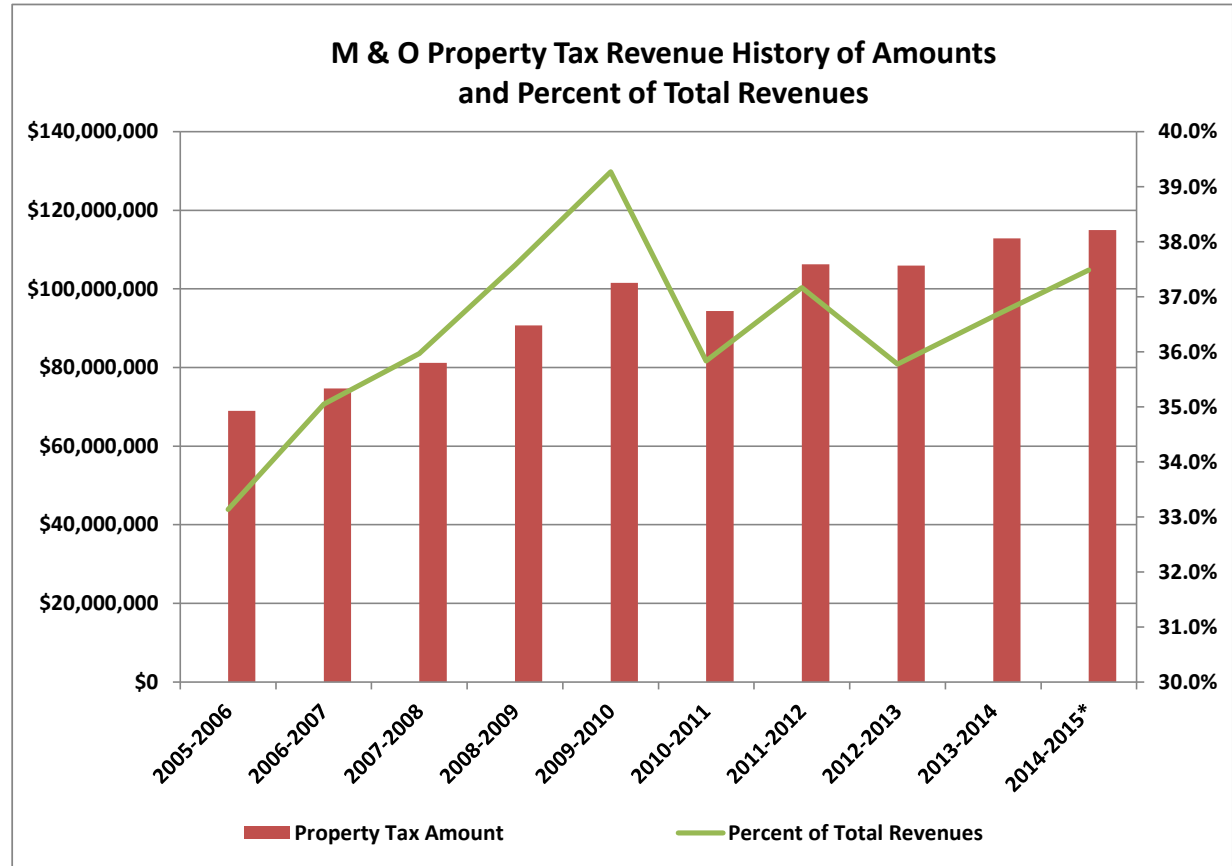
Houston Community College Unrestricted Funds - Approved Budget FY2014-2015 State Appropriation History

Fiscal Year	State Appropriation	% of Revenue
2005-2006	\$ 61,312,368	29.5%
2006-2007	61,312,488	28.8%
2007-2008	63,627,433	28.2%
2008-2009	63,627,432	26.4%
2009-2010	65,791,457	25.4%
2010-2011	65,957,104	25.1%
2011-2012	70,232,038	24.6%
2012-2013	70,232,038	23.7%
2013-2014	69,202,364	22.5%
2014-2015	69,202,364	22.6%



Houston Community College Unrestricted Funds - Approved Budget FY2014-2015 M & O Property Tax Revenue History

Fiscal Year	M & O Tax Revenue	% of Budget
2005-2006	68,971,866	33.1%
2006-2007	74,699,942	35.0%
2007-2008	81,217,774	36.0%
2008-2009	90,696,509	37.6%
2009-2010	101,525,259	39.3%
2010-2011	94,356,893	35.8%
2011-2012	106,260,605	37.2%
2012-2013	105,952,603	35.8%
2013-2014	112,898,559	36.6%
2014-2015*	114,968,081	37.5%

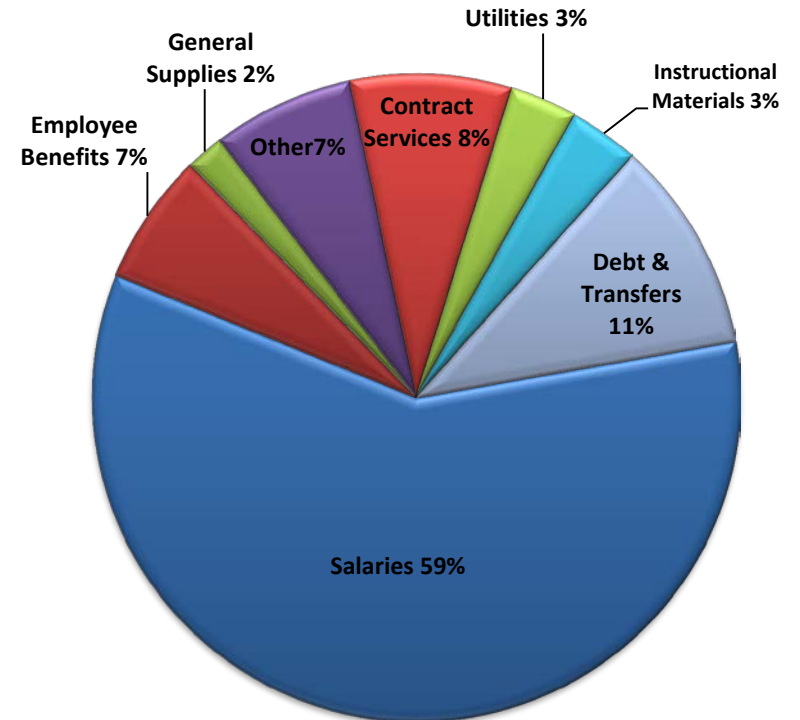


* Estimated

Houston Community College Unrestricted Funds - Approved Budget FY2014-2015 Expenditures

	Original Budget FY2014-2015	Original Budget FY2013-2014	Incr/(Decr) vs. FY2013-14	% Change
Salaries	\$ 180,737,195	\$ 173,894,376	\$ 6,842,819	4%
Employee Benefits	20,180,691	18,152,880	2,027,811	11%
Supplies and General Exp	5,823,219	6,351,091	(527,872)	-8%
Travel	1,236,748	1,264,987	(28,239)	-2%
Marketing Costs	1,590,454	1,276,036	314,418	25%
Rentals and Leases	2,589,915	2,962,795	(372,880)	-13%
Risk Management Insurance	7,264,192	7,052,698	211,494	3%
Contract Services	24,703,220	26,727,087	(2,023,867)	-8%
Utilities	10,251,629	11,369,382	(1,117,753)	-10%
Other Institutional Expenses	2,352,596	2,516,580	(163,984)	-7%
Instructional and Other Materials	10,806,362	10,506,140	300,222	3%
Maintenance and Repair	1,337,211	1,885,160	(547,949)	-29%
Transfers/Debt	32,517,812	30,746,311	1,771,501	6%
Contingency Fund	3,778,048	1,910,475	1,867,573	98%
Capital Outlay	1,527,175	11,487,516	(9,960,341)	-87%
	\$ 306,696,467	\$ 308,103,514	\$ (1,407,047)	-0.5%

**FY 2014-2015 Expenses
As a Percent of Total**



Houston Community College
Unrestricted Funds - Approved Budget FY2014-2015
Approved Expenditures - Colleges

	Central College	Coleman College	Northeast College	Northwest College	Southeast College	Southwest College	Extended Learning
Salaries - Faculty & Librarian	\$ 16,496,578	\$ 8,289,170	\$ 12,429,489	\$ 17,557,425	\$ 9,815,609	\$ 19,295,537	\$ 5,683,373
Salaries - Other	8,404,929	3,203,804	6,157,422	8,199,258	5,985,170	8,016,333	4,712,691
Employee Benefits	-	-	-	-	-	-	-
Supplies and General Exp	223,037	298,257	227,603	317,427	273,525	235,813	174,495
Travel	112,215	120,446	33,888	128,963	59,609	71,596	67,944
Marketing Costs	40,979	35,823	82,822	47,585	111,434	29,306	165,287
Rentals and Leases	1,920	467,379	957,358	150,870	97,305	534,141	28,427
Risk Management Insurance	794	-	-	168	-	154	-
Contract Services	327,912	438,220	88,377	286,740	133,723	52,472	22,492
Utilities	5,025	-	4,600	-	-	362	-
Other Institutional Expenses	82,400	112,485	77,168	46,844	79,724	44,801	41,886
Instructional and Other Mat	480,462	327,455	132,374	226,875	70,380	255,678	801,938
Maintenance and Repair	138,195	87,133	51,883	46,322	27,189	49,100	121,603
Transfers/Debt	-	-	-	-	-	-	-
Opportunity Fund	50,000	50,000	50,000	50,000	50,000	50,000	-
Capital Outlay	513,920	34,370	59,377	142,410	50,509	94,431	-
Grand Total	\$ 26,878,366	\$ 13,464,542	\$ 20,352,361	\$ 27,200,887	\$ 16,754,177	\$ 28,729,724	\$ 11,820,136

Houston Community College
Unrestricted Funds - Approved Budget FY2014-2015
Approved Expenditures - System

	Chancellor	VCFP	VCIA	VCAA	VCIT	VCSS	System	HCCS Grand Total
Salaries - Faculty & Librarian	\$ -	\$ -	\$ 170,796	\$ 1,947,404	\$ -	\$ -	\$ 2,504,396	\$ 94,189,777
Salaries - Other	\$ 4,054,176	\$ 17,397,685	\$ 1,946,132	\$ 5,957,616	\$ 6,933,750	\$ 5,068,452	\$ 510,000	\$ 86,547,418
Employee Benefits	-	-	-	-	-	-	20,180,691	20,180,691
Supplies and General Exp	656,297	957,543	163,348	228,378	202,287	185,209	1,680,000	5,823,219
Travel	151,921	121,544	82,045	90,617	156,259	39,701	-	1,236,748
Marketing Costs	679,703	193,136	199,379	5,000	-	-	-	1,590,454
Rentals and Leases	69,127	248,950	-	4,069	20,648	9,721	-	2,589,915
Risk Management Insurance	-	-	-	-	676	-	7,262,400	7,264,192
Contract Services	1,191,849	12,933,402	482,638	160,417	2,245,334	37,248	6,302,396	24,703,220
Utilities	-	1,607,246	-	-	1,400,000	-	7,234,396	10,251,629
Other Institutional Expenses	385,290	180,104	52,203	238,677	420,923	260,091	330,000	2,352,596
Instructional and Other Mat	20,255	30,086	380,896	1,128,603	6,622,358	329,002	-	10,806,362
Maintenance and Repair	12,395	721,745	57,994	10,078	10,960	2,614	-	1,337,211
Transfers/Debt	-	-	-	-	-	-	32,517,812	32,517,812
Opportunity Fund	150,000	50,000	-	140,000	50,000	50,000	3,038,048	3,778,048
Capital Outlay	28,241	577,561	17,718	5,774	-	2,864	-	1,527,175
Grand Total	\$ 7,399,254	\$ 35,019,002	\$ 3,553,149	\$ 9,916,633	\$ 18,063,195	\$ 5,984,902	\$ 81,560,139	\$ 306,696,467

Houston Community College (HCC)
Approved Budget for Fiscal Year 2014-2015
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total: 306,696,467

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>0011-112</u>	<u>COLLEGE SYSTEM COUNSEL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	9,600
			B6104F	EXECUTIVE MGMT FT	449,959
			B6110F	OTHR PROFESS FT	231,840
			B6110P	OTHR PROFESS PT	65,928
			B6120F	OTHR NONEXMPT FT	46,870
			B6120O	OTHR NONEXMPT OT	180
			B62000	SUPPLIES & GEN EXPENSES	25,813
			B62070	TRAVEL	22,345
			B65000	CONTRACTED SERVICES	91,605
			B65500	OTHER INSTITUTIONAL EXPENSES	26,239
			B70000	MINOR EQUIP	4,200
				<u>0011-112 Total :</u>	<u>974,579</u>
<u>0021-111</u>	<u>BOARD OF TRUSTEES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	114,366
			B6105O	SEC & CLER OT	12,627
			B6110F	OTHR PROFESS FT	87,167
			B62000	SUPPLIES & GEN EXPENSES	104,266
			B62070	TRAVEL	60,950
			B62100	MARKETING & ADVERTISING	3,808
			B63000	RENTALS & LEASES	3,000
			B65000	CONTRACTED SERVICES	12,280
			B65500	OTHER INSTITUTIONAL EXPENSES	29,755

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67030	MAINTENANCE/CONSTRUCTION MAT	500
			B70000	MINOR EQUIP	2,000
			B71000	FURNITURE & EQUIP	1,500
				<u>0021-111 Total :</u>	<u>432,219</u>
<u>0032-112</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	208,827
			B6105F	SEC & CLER FT	59,423
			B6105O	SEC & CLER OT	654
			B6110P	OTHR PROFESS PT	2,771
			B62000	SUPPLIES & GEN EXPENSES	17,954
			B62070	TRAVEL	4,849
			B65000	CONTRACTED SERVICES	10,668
			B65500	OTHER INSTITUTIONAL EXPENSES	9,712
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>0032-112 Total :</u>	<u>372,058</u>
<u>0032-113</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	40,800
				<u>0032-113 Total :</u>	<u>40,800</u>
<u>0033-112</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	209,864
			B6105F	SEC & CLER FT	126,820
			B6105O	SEC & CLER OT	3,430
			B6105P	SEC & CLER PT	13,432
			B62000	SUPPLIES & GEN EXPENSES	11,591

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62070	TRAVEL	11,383
			B63000	RENTALS & LEASES	6,221
			B65000	CONTRACTED SERVICES	19,000
			B65500	OTHER INSTITUTIONAL EXPENSES	10,446
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,189
			B69900	CONTINGENCY/PRIOR YEAR	50,000
			B70000	MINOR EQUIP	1,970
				<u>0033-112 Total :</u>	<u>494,546</u>
<u>0034-112</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	209,314
			B6105F	SEC & CLER FT	90,497
			B6105O	SEC & CLER OT	253
			B6110F	OTHR PROFESS FT	39,743
			B6110P	OTHR PROFESS PT	9,188
			B6120F	OTHR NONEXMPT FT	43,654
			B6120O	OTHR NONEXMPT OT	25
			B62000	SUPPLIES & GEN EXPENSES	13,405
			B62070	TRAVEL	2,791
			B63000	RENTALS & LEASES	4,113
			B65000	CONTRACTED SERVICES	6,788
			B65500	OTHER INSTITUTIONAL EXPENSES	12,394
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	80
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>0034-112 Total :</u>	<u>489,445</u>
<u>0035-112</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6104A	EXECUTIVE STIPEND	10,000
			B6104F	EXECUTIVE MGMT FT	209,114
			B6105F	SEC & CLER FT	101,130
			B6105O	SEC & CLER OT	100
			B6105P	SEC & CLER PT	9,184
			B62000	SUPPLIES & GEN EXPENSES	22,288
			B62070	TRAVEL	3,621
			B65000	CONTRACTED SERVICES	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	12,299
			B69900	CONTINGENCY/PRIOR YEAR	50,000
			B70000	MINOR EQUIP	2,231
				<u>0035-112 Total :</u>	<u>422,967</u>
<u>0035-401</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	120,000
				<u>0035-401 Total :</u>	<u>120,000</u>
<u>0036-112</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	209,564
			B6105F	SEC & CLER FT	51,435
			B6105O	SEC & CLER OT	750
			B6110F	OTHR PROFESS FT	63,142
			B6110P	OTHR PROFESS PT	7,800
			B62000	SUPPLIES & GEN EXPENSES	38,920
			B62070	TRAVEL	15,650
			B62100	MARKETING & ADVERTISING	11,000
			B65000	CONTRACTED SERVICES	69,800

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65500	OTHER INSTITUTIONAL EXPENSES	14,193
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,531
			B69900	CONTINGENCY/PRIOR YEAR	50,000
			B71000	FURNITURE & EQUIP	12,488
				<u>0036-112 Total :</u>	<u>553,473</u>
<u>0037-112</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	1,000
			B6104A	EXECUTIVE STIPEND	14,400
			B6104F	EXECUTIVE MGMT FT	208,664
			B6105F	SEC & CLER FT	93,517
			B6105O	SEC & CLER OT	2,460
			B62000	SUPPLIES & GEN EXPENSES	70,000
			B62070	TRAVEL	29,191
			B65500	OTHER INSTITUTIONAL EXPENSES	15,000
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>0037-112 Total :</u>	<u>484,232</u>
<u>0041-112</u>	<u>EEO EMPLOYEE RELATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	44,857
			B6105O	SEC & CLER OT	474
			B6110F	OTHR PROFESS FT	671,687
			B6110P	OTHR PROFESS PT	5,004
			B62000	SUPPLIES & GEN EXPENSES	3,345
			B62070	TRAVEL	5,201
			B65000	CONTRACTED SERVICES	162,400
			B65500	OTHER INSTITUTIONAL EXPENSES	4,647
				<u>0041-112 Total :</u>	<u>897,615</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>0061-112</u>	<u>CHANCELLOR'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	62,201
			B6104F	EXECUTIVE MGMT FT	310,000
			B6105F	SEC & CLER FT	68,520
			B6105O	SEC & CLER OT	19,195
			B6110F	OTHR PROFESS FT	106,154
			B6110P	OTHR PROFESS PT	24,285
			B62000	SUPPLIES & GEN EXPENSES	50,500
			B62070	TRAVEL	29,713
			B62100	MARKETING & ADVERTISING	48,137
			B63000	RENTALS & LEASES	17,400
			B65000	CONTRACTED SERVICES	71,176
			B65500	OTHER INSTITUTIONAL EXPENSES	42,090
			B69900	CONTINGENCY/PRIOR YEAR	150,000
			B70000	MINOR EQUIP	1,500
				<u>0061-112 Total :</u>	<u>1,000,871</u>
<u>0071-112</u>	<u>AVC COMMUNICATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	105,771
			B6105O	SEC & CLER OT	9,524
			B6110F	OTHR PROFESS FT	753,909
			B6120P	OTHR NONEXMPT PT	103,428
			B62000	SUPPLIES & GEN EXPENSES	119,214
			B62070	TRAVEL	3,375
			B62100	MARKETING & ADVERTISING	190,229
			B63000	RENTALS & LEASES	10,420
			B65000	CONTRACTED SERVICES	442,860

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65500	OTHER INSTITUTIONAL EXPENSES	16,402
			B71000	FURNITURE & EQUIP	2,541
				<u>0071-112 Total :</u>	<u>1,757,673</u>
<u>0081-112</u>	<u>PUBLIC INFORMATION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	6,384
			B62070	TRAVEL	2,700
			B65000	CONTRACTED SERVICES	56,590
			B65500	OTHER INSTITUTIONAL EXPENSES	4,533
				<u>0081-112 Total :</u>	<u>70,207</u>
<u>0101-112</u>	<u>VC FINANCE & PLANNING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	208,000
			B6105F	SEC & CLER FT	110,666
			B6105O	SEC & CLER OT	2,076
			B6105P	SEC & CLER PT	1,012
			B6110F	OTHR PROFESS FT	151,285
			B62000	SUPPLIES & GEN EXPENSES	59,723
			B62070	TRAVEL	31,571
			B62100	MARKETING & ADVERTISING	4,854
			B65000	CONTRACTED SERVICES	162,858
			B65500	OTHER INSTITUTIONAL EXPENSES	16,558
			B69900	CONTINGENCY/PRIOR YEAR	50,000
			B70000	MINOR EQUIP	3,300
				<u>0101-112 Total :</u>	<u>809,103</u>
<u>0121-112</u>	<u>VC INSTRUCTION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	1,800

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6104A	EXECUTIVE STIPEND	7,400
			B6104F	EXECUTIVE MGMT FT	208,524
			B6105F	SEC & CLER FT	162,784
			B6105O	SEC & CLER OT	5,942
			B6110F	OTHR PROFESS FT	800,139
			B6110P	OTHR PROFESS PT	41,910
			B6130S	FACULTY SABBATICAL	52,576
			B62000	SUPPLIES & GEN EXPENSES	49,350
			B62070	TRAVEL	22,998
			B62100	MARKETING & ADVERTISING	5,000
			B65000	CONTRACTED SERVICES	65,084
			B65500	OTHER INSTITUTIONAL EXPENSES	52,312
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	39,272
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,778
			B69900	CONTINGENCY/PRIOR YEAR	140,000
			B70000	MINOR EQUIP	4,488
				<u>0121-112 Total :</u>	<u>1,664,357</u>
<u>0121-401</u>	<u>VC INSTRUCTION</u>	<u>INSTRUCTIONAL</u>			
			B6130S	FACULTY SABBATICAL	54,586
			B62000	SUPPLIES & GEN EXPENSES	7,230
			B65500	OTHER INSTITUTIONAL EXPENSES	773
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	25,791
				<u>0121-401 Total :</u>	<u>88,380</u>
<u>0141-112</u>	<u>VICE CHANCELLOR STUDENT SUCCES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	170,093

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	64,310
			B6105O	SEC & CLER OT	547
			B62000	SUPPLIES & GEN EXPENSES	11,373
			B62070	TRAVEL	7,830
			B63000	RENTALS & LEASES	4,321
			B65000	CONTRACTED SERVICES	36,192
			B65500	OTHER INSTITUTIONAL EXPENSES	13,782
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,250
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,198
			B69900	CONTINGENCY/PRIOR YEAR	50,000
			B70000	MINOR EQUIP	991
				<u>0141-112 Total :</u>	<u>389,087</u>
<u>0141-152</u>	<u>VICE CHANCELLOR STUDENT SUCCES</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	45,000
				<u>0141-152 Total :</u>	<u>45,000</u>
<u>0151-113</u>	<u>EXEC DIR BUSINESS AFFAIRS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	49,420
			B6105O	SEC & CLER OT	274
			B6110F	OTHR PROFESS FT	166,290
			B62000	SUPPLIES & GEN EXPENSES	4,363
			B62070	TRAVEL	4,211
			B65000	CONTRACTED SERVICES	240
			B65500	OTHER INSTITUTIONAL EXPENSES	9,068
			B70000	MINOR EQUIP	1,037
				<u>0151-113 Total :</u>	<u>234,903</u>
<u>0152-113</u>	<u>CECOLLEGE BUSINESS AFFAIRS</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	179,044
			B6105O	SEC & CLER OT	8,284
			B6110F	OTHR PROFESS FT	57,138
			B6120P	OTHR NONEXMPT PT	64,473
			B62000	SUPPLIES & GEN EXPENSES	4,864
			B62070	TRAVEL	368
			B67030	MAINTENANCE/CONSTRUCTION MAT	698
				<u>0152-113 Total :</u>	<u>314,869</u>
<u>0161-113</u>	<u>ACCOUNTS PAYABLE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	214,531
			B6105O	SEC & CLER OT	2,408
			B6105P	SEC & CLER PT	19,763
			B6110F	OTHR PROFESS FT	125,746
			B62000	SUPPLIES & GEN EXPENSES	3,168
			B62070	TRAVEL	1,850
			B65000	CONTRACTED SERVICES	7,212
			B65500	OTHER INSTITUTIONAL EXPENSES	218
				<u>0161-113 Total :</u>	<u>374,896</u>
<u>0171-113</u>	<u>EXEC DIR FIN CONTROL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	49,826
			B6105O	SEC & CLER OT	189
			B6110F	OTHR PROFESS FT	153,363
			B62000	SUPPLIES & GEN EXPENSES	11,616
			B62070	TRAVEL	16,198
			B65500	OTHER INSTITUTIONAL EXPENSES	40,190
				<u>0171-113 Total :</u>	<u>271,382</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>0181-113</u>	<u>PURCHASING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	36,717
			B6105O	SEC & CLER OT	43
			B6110F	OTHR PROFESS FT	762,586
			B62000	SUPPLIES & GEN EXPENSES	6,079
			B62070	TRAVEL	6,659
			B62100	MARKETING & ADVERTISING	118,774
			B63000	RENTALS & LEASES	46,642
			B65000	CONTRACTED SERVICES	22,113
			B65500	OTHER INSTITUTIONAL EXPENSES	20,488
				<u>0181-113 Total :</u>	<u>1,020,101</u>
<u>0191-113</u>	<u>PAYROLL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	131,313
			B6105O	SEC & CLER OT	3,000
			B6110A	STAFF FT STIPEND	5,324
			B6110F	OTHR PROFESS FT	167,032
			B62000	SUPPLIES & GEN EXPENSES	8,430
			B62070	TRAVEL	449
			B63000	RENTALS & LEASES	1,223
			B65000	CONTRACTED SERVICES	30,000
			B65500	OTHER INSTITUTIONAL EXPENSES	552
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	230
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,676
			B70000	MINOR EQUIP	2,360
				<u>0191-113 Total :</u>	<u>352,589</u>
<u>0201-113</u>	<u>CHIEF HUMAN RESOURCES</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	60,421
			B6105O	SEC & CLER OT	1,837
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	188,700
			B62000	SUPPLIES & GEN EXPENSES	14,730
			B62070	TRAVEL	1,700
			B63000	RENTALS & LEASES	6,203
			B65000	CONTRACTED SERVICES	54,205
			B65500	OTHER INSTITUTIONAL EXPENSES	4,280
				<u>0201-113 Total :</u>	<u>339,276</u>
<u>0211-112</u>	<u>ASSOC V CHAN CTCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	10,000
			B6105F	SEC & CLER FT	49,826
			B6105O	SEC & CLER OT	1,462
			B6105P	SEC & CLER PT	17,496
			B6110F	OTHR PROFESS FT	82,927
			B6110P	OTHR PROFESS PT	99,987
			B62000	SUPPLIES & GEN EXPENSES	59,682
			B62070	TRAVEL	24,000
			B62100	MARKETING & ADVERTISING	5,000
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	20,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	15,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,300
			B70000	MINOR EQUIP	13,718
			B71000	FURNITURE & EQUIP	4,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>0211-112 Total :</u>	<u>410,398</u>
<u>0213-452</u>	<u>CENTER FOR ENTREPRENEURSHIP</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	32,225
				<u>0213-452 Total :</u>	<u>32,225</u>
<u>0218-112</u>	<u>ASSOC V CHAN CTCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	58,041
			B6105O	SEC & CLER OT	5,523
			B6105P	SEC & CLER PT	7,000
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	94,612
			B6110P	OTHR PROFESS PT	32,016
			B62000	SUPPLIES & GEN EXPENSES	14,919
			B62070	TRAVEL	6,013
			B65000	CONTRACTED SERVICES	8,300
			B65500	OTHER INSTITUTIONAL EXPENSES	10,601
				<u>0218-112 Total :</u>	<u>244,225</u>
<u>0218-113</u>	<u>ASSOC V CHAN CTCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	12,280
				<u>0218-113 Total :</u>	<u>12,280</u>
<u>0221-113</u>	<u>INTERNAL AUDITING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	39,506
			B6110F	OTHR PROFESS FT	406,005
			B62000	SUPPLIES & GEN EXPENSES	2,671
			B62070	TRAVEL	1,816
			B65500	OTHER INSTITUTIONAL EXPENSES	6,032
				<u>0221-113 Total :</u>	<u>456,030</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>0234-113</u>	<u>COLLEGE BUSINESS OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	33,669
				<u>0234-113 Total :</u>	<u>33,669</u>
<u>0236-113</u>	<u>COLLEGE BUSINESS OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	173,762
			B6105O	SEC & CLER OT	362
			B6105P	SEC & CLER PT	12,490
			B6110F	OTHR PROFESS FT	36,638
			B62000	SUPPLIES & GEN EXPENSES	1,000
				<u>0236-113 Total :</u>	<u>224,252</u>
<u>0241-113</u>	<u>RECORDS MANAGEMENT OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	68,038
			B6120F	OTHR NONEXMPT FT	72,114
			B6120O	OTHR NONEXMPT OT	341
			B62000	SUPPLIES & GEN EXPENSES	4,252
			B62070	TRAVEL	1,773
			B63000	RENTALS & LEASES	2,040
			B65000	CONTRACTED SERVICES	45,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,316
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	14,761
			B67030	MAINTENANCE/CONSTRUCTION MAT	325
				<u>0241-113 Total :</u>	<u>212,960</u>
<u>0271-113</u>	<u>RISK MANAGEMENT OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	52,962
			B6105O	SEC & CLER OT	1,772
			B6110F	OTHR PROFESS FT	129,675

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	2,787
			B65000	CONTRACTED SERVICES	39,979
			B65500	OTHER INSTITUTIONAL EXPENSES	2,787
				<u>0271-113 Total :</u>	<u>239,962</u>
<u>0282-113</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	125,478
			B6105O	SEC & CLER OT	2,512
			B6105P	SEC & CLER PT	56,026
			B6110F	OTHR PROFESS FT	339,372
			B6110P	OTHR PROFESS PT	107,035
			B6120F	OTHR NONEXMPT FT	49,010
			B6120O	OTHR NONEXMPT OT	360
			B6120P	OTHR NONEXMPT PT	11,954
			B62000	SUPPLIES & GEN EXPENSES	16,353
			B62070	TRAVEL	2,313
			B65000	CONTRACTED SERVICES	224,738
			B65500	OTHER INSTITUTIONAL EXPENSES	2,736
			B67030	MAINTENANCE/CONSTRUCTION MAT	61,416
				<u>0282-113 Total :</u>	<u>999,303</u>
<u>0282-114</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	46,336
			B6105O	SEC & CLER OT	1,402
			B65000	CONTRACTED SERVICES	6,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	15,750
			B70000	MINOR EQUIP	21,294

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>0282-114 Total :</u>	<u>90,782</u>
<u>0282-553</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	71,239
			B6106O	MAINT & CUSTODIAL OT	6,276
			B6106P	MAINT & CUSTODIAL PT	34,708
			B67030	MAINTENANCE/CONSTRUCTION MAT	16,000
				<u>0282-553 Total :</u>	<u>128,223</u>
<u>0283-113</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	256,765
			B6105O	SEC & CLER OT	3,124
			B6105P	SEC & CLER PT	18,750
			B6110F	OTHR PROFESS FT	189,045
			B6120F	OTHR NONEXMPT FT	35,700
			B6120O	OTHR NONEXMPT OT	243
			B6120P	OTHR NONEXMPT PT	48,676
			B62000	SUPPLIES & GEN EXPENSES	9,567
			B62070	TRAVEL	14,155
			B63000	RENTALS & LEASES	13,687
			B65000	CONTRACTED SERVICES	185,430
			B65500	OTHER INSTITUTIONAL EXPENSES	2,365
			B67030	MAINTENANCE/CONSTRUCTION MAT	7,474
			B70000	MINOR EQUIP	190
				<u>0283-113 Total :</u>	<u>785,171</u>
<u>0283-553</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106O	MAINT & CUSTODIAL OT	270
			B6106P	MAINT & CUSTODIAL PT	16,446

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,335
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,800
			B70000	MINOR EQUIP	2,300
				<u>0283-553 Total :</u>	<u>23,151</u>
<u>0284-113</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	44,712
			B6105O	SEC & CLER OT	550
			B6105P	SEC & CLER PT	8,227
			B6107O	CAMPUS SECURITY OT	700
			B6110F	OTHR PROFESS FT	189,359
			B6120F	OTHR NONEXMPT FT	56,838
			B6120O	OTHR NONEXMPT OT	500
			B6120P	OTHR NONEXMPT PT	51,687
			B62000	SUPPLIES & GEN EXPENSES	17,500
			B62070	TRAVEL	1,143
			B63000	RENTALS & LEASES	9,831
			B65000	CONTRACTED SERVICES	24,706
			B65500	OTHER INSTITUTIONAL EXPENSES	714
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	96
			B67030	MAINTENANCE/CONSTRUCTION MAT	22,096
			B70000	MINOR EQUIP	1,600
				<u>0284-113 Total :</u>	<u>430,259</u>
<u>0284-553</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	55,015
			B6106O	MAINT & CUSTODIAL OT	132
			B6106P	MAINT & CUSTODIAL PT	62,219

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>0284-553 Total :</u>	<u>117,366</u>
<u>0285-113</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	218,913
			B6105O	SEC & CLER OT	1,425
			B6105P	SEC & CLER PT	6,050
			B6110F	OTHR PROFESS FT	262,617
			B62000	SUPPLIES & GEN EXPENSES	17,307
			B62070	TRAVEL	5,872
			B63000	RENTALS & LEASES	4,073
			B65000	CONTRACTED SERVICES	7,233
			B65500	OTHER INSTITUTIONAL EXPENSES	6,549
			B66000	UTILITIES	362
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,925
				<u>0285-113 Total :</u>	<u>533,326</u>
<u>0285-553</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	78,754
			B6106O	MAINT & CUSTODIAL OT	1,778
			B6106P	MAINT & CUSTODIAL PT	54,280
			B62000	SUPPLIES & GEN EXPENSES	1,197
				<u>0285-553 Total :</u>	<u>136,009</u>
<u>0286-113</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	93,969
			B6105O	SEC & CLER OT	450
			B6105P	SEC & CLER PT	16,490
			B6110F	OTHR PROFESS FT	294,701
			B62000	SUPPLIES & GEN EXPENSES	15,895

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62070	TRAVEL	5,049
			B62100	MARKETING & ADVERTISING	6,271
			B63000	RENTALS & LEASES	20,000
			B65000	CONTRACTED SERVICES	14,837
			B65500	OTHER INSTITUTIONAL EXPENSES	49,625
			B67030	MAINTENANCE/CONSTRUCTION MAT	5,373
			B75000	CONSTRUCTION	8,833
				<u>0286-113 Total :</u>	<u>531,493</u>
<u>0286-232</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B63000	RENTALS & LEASES	37,305
				<u>0286-232 Total :</u>	<u>37,305</u>
<u>0286-553</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	79,472
			B6106P	MAINT & CUSTODIAL PT	37,330
				<u>0286-553 Total :</u>	<u>116,802</u>
<u>0287-113</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	114,895
			B6120F	OTHR NONEXMPT FT	46,872
			B6120O	OTHR NONEXMPT OT	512
			B62000	SUPPLIES & GEN EXPENSES	3,718
			B62070	TRAVEL	2,500
				<u>0287-113 Total :</u>	<u>168,497</u>
<u>0287-553</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	28,890
			B6106O	MAINT & CUSTODIAL OT	3,027
			B62000	SUPPLIES & GEN EXPENSES	3,200

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,000
				<u>0287-553 Total :</u>	<u>36,117</u>
<u>0291-112</u>	<u>VC INSTITUTIONAL ADVANCEMENT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	194,454
			B62000	SUPPLIES & GEN EXPENSES	15,000
			B62070	TRAVEL	15,000
			B65000	CONTRACTED SERVICES	50,000
				<u>0291-112 Total :</u>	<u>281,654</u>
<u>0298-114</u>	<u>DIR. OPERATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	463,209
			B6105O	SEC & CLER OT	225
			B6105P	SEC & CLER PT	257,047
			B6110F	OTHR PROFESS FT	436,359
			B6110P	OTHR PROFESS PT	21,096
			B62000	SUPPLIES & GEN EXPENSES	15,589
			B62070	TRAVEL	4,050
			B63000	RENTALS & LEASES	2,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,813
				<u>0298-114 Total :</u>	<u>1,201,388</u>
<u>0301-152</u>	<u>ONLINE STUDENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	15,166
			B6110F	OTHR PROFESS FT	171,412
			B6110P	OTHR PROFESS PT	15,363
			B6120F	OTHR NONEXMPT FT	371,672
			B6120O	OTHR NONEXMPT OT	1,473

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,148
			B62070	TRAVEL	48
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	83
				<u>0301-152 Total :</u>	<u>576,365</u>
<u>0311-152</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	258,215
			B6105O	SEC & CLER OT	6,328
			B6105P	SEC & CLER PT	12,675
			B6110F	OTHR PROFESS FT	1,174,401
			B6110P	OTHR PROFESS PT	10,077
			B62000	SUPPLIES & GEN EXPENSES	10,882
			B62070	TRAVEL	5,069
			B65500	OTHER INSTITUTIONAL EXPENSES	5,615
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	27,000
				<u>0311-152 Total :</u>	<u>1,510,262</u>
<u>0312-152</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	65,223
			B6105O	SEC & CLER OT	710
			B6105P	SEC & CLER PT	15,831
			B6110F	OTHR PROFESS FT	244,444
			B6110P	OTHR PROFESS PT	16,478
			B62000	SUPPLIES & GEN EXPENSES	900
			B62070	TRAVEL	2,500
				<u>0312-152 Total :</u>	<u>346,086</u>
<u>0313-152</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	99,567

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	1,180
			B6105P	SEC & CLER PT	27,319
			B6110F	OTHR PROFESS FT	263,889
			B6110P	OTHR PROFESS PT	15,210
			B62000	SUPPLIES & GEN EXPENSES	2,005
			B62070	TRAVEL	900
			B65500	OTHER INSTITUTIONAL EXPENSES	30
				<u>0313-152 Total :</u>	<u>410,100</u>
<u>0314-152</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	44,314
			B6110F	OTHR PROFESS FT	325,375
			B62000	SUPPLIES & GEN EXPENSES	1,387
			B62070	TRAVEL	1,728
			B63000	RENTALS & LEASES	3,605
				<u>0314-152 Total :</u>	<u>376,409</u>
<u>0315-152</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	56,818
			B6105O	SEC & CLER OT	1,941
			B6105P	SEC & CLER PT	46,829
			B6110F	OTHR PROFESS FT	368,173
			B62000	SUPPLIES & GEN EXPENSES	3,243
			B65500	OTHER INSTITUTIONAL EXPENSES	387
				<u>0315-152 Total :</u>	<u>477,391</u>
<u>0316-152</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	88,517
			B6105O	SEC & CLER OT	405

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	60,197
			B6110F	OTHR PROFESS FT	316,348
			B62000	SUPPLIES & GEN EXPENSES	6,087
			B62100	MARKETING & ADVERTISING	10,000
				<u>0316-152 Total :</u>	<u>481,554</u>
<u>0317-152</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	36,295
			B6105O	SEC & CLER OT	500
			B6110F	OTHR PROFESS FT	137,916
			B62000	SUPPLIES & GEN EXPENSES	1,205
				<u>0317-152 Total :</u>	<u>175,916</u>
<u>0321-151</u>	<u>STUDENT ASSESSMENT & ADVISING</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	36,717
			B6105O	SEC & CLER OT	48
				<u>0321-151 Total :</u>	<u>36,765</u>
<u>0321-152</u>	<u>STUDENT ASSESSMENT & ADVISING</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	737
			B6110F	OTHR PROFESS FT	131,717
				<u>0321-152 Total :</u>	<u>132,454</u>
<u>0322-152</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	306,983
			B62000	SUPPLIES & GEN EXPENSES	500
				<u>0322-152 Total :</u>	<u>310,783</u>
<u>0323-152</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6102F	COUNSELORS FT	588,724
			B6102P	COUNSELORS PT	86,190
			B6105F	SEC & CLER FT	39,480
			B6105O	SEC & CLER OT	350
			B6105P	SEC & CLER PT	84,717
			B6110F	OTHR PROFESS FT	543,446
			B62000	SUPPLIES & GEN EXPENSES	3,446
			B62070	TRAVEL	1,162
			B65500	OTHER INSTITUTIONAL EXPENSES	671
				<u>0323-152 Total :</u>	<u>1,351,486</u>
<u>0324-152</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	460,364
			B6102P	COUNSELORS PT	19,778
			B6105F	SEC & CLER FT	84,704
			B6105O	SEC & CLER OT	100
			B6110F	OTHR PROFESS FT	212,729
			B62000	SUPPLIES & GEN EXPENSES	1,514
			B62070	TRAVEL	500
			B63000	RENTALS & LEASES	3,917
				<u>0324-152 Total :</u>	<u>786,906</u>
<u>0325-152</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	368,990
			B6102P	COUNSELORS PT	29,917
			B6105P	SEC & CLER PT	15,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110F	OTHR PROFESS FT	45,947
			B62000	SUPPLIES & GEN EXPENSES	4,000
				<u>0325-152 Total :</u>	<u>467,154</u>
<u>0326-152</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	216,386
			B6105P	SEC & CLER PT	25,654
			B6110F	OTHR PROFESS FT	101,171
			B6110P	OTHR PROFESS PT	9,567
			B62000	SUPPLIES & GEN EXPENSES	3,274
			B65500	OTHER INSTITUTIONAL EXPENSES	181
				<u>0326-152 Total :</u>	<u>359,533</u>
<u>0327-152</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102F	COUNSELORS FT	127,738
			B6105F	SEC & CLER FT	34,495
			B6110F	OTHR PROFESS FT	270,678
			B6110P	OTHR PROFESS PT	6,760
			B62000	SUPPLIES & GEN EXPENSES	1,890
			B62070	TRAVEL	1,434
			B65000	CONTRACTED SERVICES	29,808
			B65500	OTHER INSTITUTIONAL EXPENSES	500
				<u>0327-152 Total :</u>	<u>473,303</u>
<u>0331-152</u>	<u>CONVOCATIONS & GRADUATION</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	1,750
				<u>0331-152 Total :</u>	<u>1,750</u>
<u>0331-224</u>	<u>CONVOCATIONS & GRADUATION</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	21,339
			B65500	OTHER INSTITUTIONAL EXPENSES	197,689
				<u>0331-224 Total :</u>	<u>219,028</u>
<u>0342-152</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	39,988
			B6105O	SEC & CLER OT	33
			B6110F	OTHR PROFESS FT	47,651
			B6110P	OTHR PROFESS PT	16,478
			B62000	SUPPLIES & GEN EXPENSES	1,761
				<u>0342-152 Total :</u>	<u>105,911</u>
<u>0343-152</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	43,654
			B62000	SUPPLIES & GEN EXPENSES	317
			B62070	TRAVEL	256
			B65500	OTHER INSTITUTIONAL EXPENSES	778
				<u>0343-152 Total :</u>	<u>45,005</u>
<u>0344-152</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6102F	COUNSELORS FT	50,352
			B62000	SUPPLIES & GEN EXPENSES	438
				<u>0344-152 Total :</u>	<u>50,790</u>
<u>0345-152</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	48,379
			B6110F	OTHR PROFESS FT	46,953
			B62000	SUPPLIES & GEN EXPENSES	1,634
				<u>0345-152 Total :</u>	<u>96,966</u>
<u>0346-152</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	4,500
			B62070	TRAVEL	500
			B65500	OTHER INSTITUTIONAL EXPENSES	75
				<u>0346-152 Total :</u>	<u>5,075</u>
<u>0352-152</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	31,790
			B6105O	SEC & CLER OT	300
			B6110F	OTHR PROFESS FT	100,219
			B6120P	OTHR NONEXMPT PT	37,966
			B62000	SUPPLIES & GEN EXPENSES	1,585
			B62070	TRAVEL	3,000
				<u>0352-152 Total :</u>	<u>174,860</u>
<u>0353-152</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	139,808
			B6110F	OTHR PROFESS FT	127,086
			B62000	SUPPLIES & GEN EXPENSES	3,280
			B62070	TRAVEL	457
				<u>0353-152 Total :</u>	<u>270,631</u>
<u>0354-152</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	35,685
			B6105O	SEC & CLER OT	38
			B6110F	OTHR PROFESS FT	134,674
			B62070	TRAVEL	417
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,415
				<u>0354-152 Total :</u>	<u>172,229</u>
<u>0355-152</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	35,097
			B6110F	OTHR PROFESS FT	96,506
			B6120P	OTHR NONEXMPT PT	155,722
			B62000	SUPPLIES & GEN EXPENSES	4,969
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,256
				<u>0355-152 Total :</u>	<u>295,550</u>
<u>0356-152</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	39,440
			B6105O	SEC & CLER OT	134
			B6105P	SEC & CLER PT	54,957
			B6110F	OTHR PROFESS FT	79,939
			B65500	OTHER INSTITUTIONAL EXPENSES	1,938
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,070
				<u>0356-152 Total :</u>	<u>178,478</u>
<u>0357-152</u>	<u>LEARNING STUDENT SUPPORT SVCS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	32,713
			B6105O	SEC & CLER OT	300
			B6110F	OTHR PROFESS FT	45,507
			B6120P	OTHR NONEXMPT PT	9,235
			B62000	SUPPLIES & GEN EXPENSES	3,628
			B62070	TRAVEL	1,250
			B65500	OTHER INSTITUTIONAL EXPENSES	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	300
				<u>0357-152 Total :</u>	<u>93,933</u>
<u>0361-151</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	616,985

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	2,739
			B6105P	SEC & CLER PT	101,665
			B6110F	OTHR PROFESS FT	231,758
			B6120F	OTHR NONEXMPT FT	169,951
			B6120O	OTHR NONEXMPT OT	463
			B62000	SUPPLIES & GEN EXPENSES	52,772
			B62070	TRAVEL	4,116
			B65500	OTHER INSTITUTIONAL EXPENSES	3,378
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	40,005
			B67030	MAINTENANCE/CONSTRUCTION MAT	416
				<u>0361-151 Total :</u>	<u>1,224,248</u>
<u>0361-152</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	45,507
				<u>0361-152 Total :</u>	<u>45,507</u>
<u>0362-151</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	219,410
			B6105O	SEC & CLER OT	8,133
			B6105P	SEC & CLER PT	71,822
			B6110F	OTHR PROFESS FT	72,066
			B6110P	OTHR PROFESS PT	85,000
			B62000	SUPPLIES & GEN EXPENSES	13,443
			B62070	TRAVEL	2,615
			B65500	OTHER INSTITUTIONAL EXPENSES	1,100
				<u>0362-151 Total :</u>	<u>473,589</u>
<u>0363-151</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	57,110

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	640
			B6105P	SEC & CLER PT	116,304
			B6110F	OTHR PROFESS FT	273,999
			B6110P	OTHR PROFESS PT	27,207
			B62000	SUPPLIES & GEN EXPENSES	4,988
				<u>0363-151 Total :</u>	<u>480,248</u>
<u>0364-151</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	166,721
			B6105O	SEC & CLER OT	336
			B6110F	OTHR PROFESS FT	271,618
			B62000	SUPPLIES & GEN EXPENSES	1,681
			B63000	RENTALS & LEASES	7,410
				<u>0364-151 Total :</u>	<u>447,766</u>
<u>0365-151</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	94,573
			B6105O	SEC & CLER OT	116
			B6105P	SEC & CLER PT	205,982
			B6110F	OTHR PROFESS FT	83,939
			B62000	SUPPLIES & GEN EXPENSES	12,084
				<u>0365-151 Total :</u>	<u>396,694</u>
<u>0366-151</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	98,553
			B6105O	SEC & CLER OT	802
			B6120P	OTHR NONEXMPT PT	69,177
			B62000	SUPPLIES & GEN EXPENSES	4,000
				<u>0366-151 Total :</u>	<u>172,532</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>0366-152</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	45,060
				<u>0366-152 Total :</u>	<u>45,060</u>
<u>0367-151</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	27,551
			B6105O	SEC & CLER OT	500
			B6105P	SEC & CLER PT	30,069
			B62000	SUPPLIES & GEN EXPENSES	2,100
			B62070	TRAVEL	750
			B65500	OTHER INSTITUTIONAL EXPENSES	750
				<u>0367-151 Total :</u>	<u>61,720</u>
<u>0367-152</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	36,677
				<u>0367-152 Total :</u>	<u>36,677</u>
<u>0374-151</u>	<u>DIR ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	54,507
			B6105O	SEC & CLER OT	25
			B6105P	SEC & CLER PT	4,447
			B6110F	OTHR PROFESS FT	115,061
			B62000	SUPPLIES & GEN EXPENSES	1,282
			B62070	TRAVEL	731
			B63000	RENTALS & LEASES	1,752
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	458
				<u>0374-151 Total :</u>	<u>178,263</u>
<u>0375-151</u>	<u>DIR ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	52,662

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	207
			B6105P	SEC & CLER PT	7,920
			B6110F	OTHR PROFESS FT	47,923
			B62000	SUPPLIES & GEN EXPENSES	708
			B65500	OTHER INSTITUTIONAL EXPENSES	122
				<u>0375-151 Total :</u>	<u>109,542</u>
<u>0376-151</u>	<u>DIR ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	49,826
			B6105O	SEC & CLER OT	444
			B6105P	SEC & CLER PT	13,258
			B6110F	OTHR PROFESS FT	108,002
			B6110P	OTHR PROFESS PT	53,944
			B62000	SUPPLIES & GEN EXPENSES	7,701
			B62070	TRAVEL	2,000
			B62100	MARKETING & ADVERTISING	20,000
			B65500	OTHER INSTITUTIONAL EXPENSES	500
				<u>0376-151 Total :</u>	<u>255,675</u>
<u>0381-152</u>	<u>DIR SYSTEM CERTIFICATION</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	97,023
			B6105O	SEC & CLER OT	7,403
			B6105P	SEC & CLER PT	27,021
			B6110F	OTHR PROFESS FT	700,052
			B6110P	OTHR PROFESS PT	26,765
			B62000	SUPPLIES & GEN EXPENSES	19,591
			B62070	TRAVEL	4,851
			B63000	RENTALS & LEASES	5,400

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65500	OTHER INSTITUTIONAL EXPENSES	5,190
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	418
			B70000	MINOR EQUIP	1,873
				<u>0381-152 Total :</u>	<u>895,587</u>
<u>0381-154</u>	<u>DIR SYSTEM CERTIFICATION</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	69,364
			B6105O	SEC & CLER OT	1,257
			B6105P	SEC & CLER PT	8,234
				<u>0381-154 Total :</u>	<u>78,855</u>
<u>0382-152</u>	<u>ADVISING - CENTRAL</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	49,826
			B6105O	SEC & CLER OT	155
			B6105P	SEC & CLER PT	47,384
			B6110F	OTHR PROFESS FT	796,766
			B6110P	OTHR PROFESS PT	51,756
			B62000	SUPPLIES & GEN EXPENSES	6,445
			B62070	TRAVEL	2,000
			B65500	OTHER INSTITUTIONAL EXPENSES	400
				<u>0382-152 Total :</u>	<u>954,732</u>
<u>0383-152</u>	<u>STUDENT ADVISING - NORTHWEST</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	330,826
				<u>0383-152 Total :</u>	<u>330,826</u>
<u>0385-152</u>	<u>ADVISING - SOUTH WEST</u>	<u>STUDENT SUPPORT</u>			
			B6102P	COUNSELORS PT	89,753
			B6105F	SEC & CLER FT	80,134
			B6105O	SEC & CLER OT	629

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	16,486
			B6110F	OTHR PROFESS FT	1,076,876
			B62000	SUPPLIES & GEN EXPENSES	4,422
				<u>0385-152 Total :</u>	<u>1,268,300</u>
<u>0386-152</u>	<u>ADVISING - SOUTHEAST</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	464,798
				<u>0386-152 Total :</u>	<u>464,798</u>
<u>0392-152</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	54,507
			B6105O	SEC & CLER OT	783
			B6105P	SEC & CLER PT	28,372
			B6110F	OTHR PROFESS FT	216,722
			B6110P	OTHR PROFESS PT	7,482
			B62000	SUPPLIES & GEN EXPENSES	8,540
			B62070	TRAVEL	5,856
			B65500	OTHER INSTITUTIONAL EXPENSES	5,146
			B71000	FURNITURE & EQUIP	3,206
				<u>0392-152 Total :</u>	<u>330,614</u>
<u>0393-152</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	99,800
				<u>0393-152 Total :</u>	<u>99,800</u>
<u>0394-152</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	41,077
			B6105O	SEC & CLER OT	272
			B6105P	SEC & CLER PT	2,153
			B6110F	OTHR PROFESS FT	255,656

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,105
			B62070	TRAVEL	1,482
			B65500	OTHER INSTITUTIONAL EXPENSES	2,682
				<u>0394-152 Total :</u>	<u>304,427</u>
<u>0395-152</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	59,751
			B6105O	SEC & CLER OT	213
			B6105P	SEC & CLER PT	8,367
			B6110F	OTHR PROFESS FT	99,484
			B62000	SUPPLIES & GEN EXPENSES	7,041
			B62070	TRAVEL	7,677
			B65500	OTHER INSTITUTIONAL EXPENSES	4,112
				<u>0395-152 Total :</u>	<u>186,645</u>
<u>0396-152</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	45,819
			B6105O	SEC & CLER OT	1,416
			B6110F	OTHR PROFESS FT	273,115
			B62000	SUPPLIES & GEN EXPENSES	8,473
			B62070	TRAVEL	9,325
			B65500	OTHER INSTITUTIONAL EXPENSES	1,211
				<u>0396-152 Total :</u>	<u>339,359</u>
<u>0397-152</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	43,957
			B6105O	SEC & CLER OT	3,273
			B6105P	SEC & CLER PT	8,593
			B6110F	OTHR PROFESS FT	93,152

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
			B62000	SUPPLIES & GEN EXPENSES	3,960
			B62070	TRAVEL	3,860
			B65500	OTHER INSTITUTIONAL EXPENSES	2,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,679
				<u>0397-152 Total :</u>	<u>160,974</u>
<u>0401-112</u>	<u>VC PLAN INSTITUTIONAL EFFECT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	103,935
			B6110P	OTHR PROFESS PT	50,000
				<u>0401-112 Total :</u>	<u>153,935</u>
<u>0403-152</u>	<u>ASSOCIATE DEAN/INSTRUCTION</u>	<u>STUDENT SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	7,200
			B6105F	SEC & CLER FT	43,579
			B6105O	SEC & CLER OT	750
			B6110F	OTHR PROFESS FT	107,102
			B62000	SUPPLIES & GEN EXPENSES	7,255
			B62070	TRAVEL	1,599
			B65000	CONTRACTED SERVICES	243
			B65500	OTHER INSTITUTIONAL EXPENSES	734
				<u>0403-152 Total :</u>	<u>168,462</u>
<u>0412-152</u>	<u>ASST DEAN OF STUDENTS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	69,360
				<u>0412-152 Total :</u>	<u>69,360</u>
<u>0413-151</u>	<u>ASST DEAN OF STUDENTS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	52,062
			B6105O	SEC & CLER OT	200
			B62000	SUPPLIES & GEN EXPENSES	4,621

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62070	TRAVEL	3,336
			B63000	RENTALS & LEASES	5,006
			B65500	OTHER INSTITUTIONAL EXPENSES	610
				<u>0413-151 Total :</u>	<u>65,835</u>
<u>0432-152</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	308
			B6105P	SEC & CLER PT	9,435
			B6110F	OTHR PROFESS FT	47,651
			B62000	SUPPLIES & GEN EXPENSES	850
			B65000	CONTRACTED SERVICES	150
				<u>0432-152 Total :</u>	<u>103,917</u>
<u>0433-152</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	19,625
			B6110F	OTHR PROFESS FT	43,936
				<u>0433-152 Total :</u>	<u>63,561</u>
<u>0434-152</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	44,370
			B62000	SUPPLIES & GEN EXPENSES	744
			B65500	OTHER INSTITUTIONAL EXPENSES	10,772
				<u>0434-152 Total :</u>	<u>55,886</u>
<u>0435-152</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	31,282
			B6110F	OTHR PROFESS FT	47,720
				<u>0435-152 Total :</u>	<u>79,002</u>
<u>0436-152</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	13,040
			B6110B	STAFF PT STIPEND	600
			B6110F	OTHR PROFESS FT	42,895
			B62000	SUPPLIES & GEN EXPENSES	3,400
				<u>0436-152 Total :</u>	<u>59,935</u>
<u>0437-152</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	45,900
			B62000	SUPPLIES & GEN EXPENSES	2,541
			B62070	TRAVEL	500
				<u>0437-152 Total :</u>	<u>48,941</u>
<u>0443-152</u>	<u>EXEC DEAN ACAD AFFAIRS/STUSVCS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	56,367
			B6105O	SEC & CLER OT	854
			B6105P	SEC & CLER PT	22,647
			B6110F	OTHR PROFESS FT	121,651
			B62000	SUPPLIES & GEN EXPENSES	12,170
			B62070	TRAVEL	39,309
			B63000	RENTALS & LEASES	925
			B65500	OTHER INSTITUTIONAL EXPENSES	9,053
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	29,618
			B67030	MAINTENANCE/CONSTRUCTION MAT	842
			B70000	MINOR EQUIP	7,941
			B73000	LEARNING RESOURCE COLLECTIONS/	4,043
				<u>0443-152 Total :</u>	<u>305,420</u>
<u>0461-233</u>	<u>MAIL CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	340,764

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	11,949
			B6110F	OTHR PROFESS FT	69,328
			B62000	SUPPLIES & GEN EXPENSES	37,353
			B62070	TRAVEL	3,164
			B63000	RENTALS & LEASES	111,259
			B65000	CONTRACTED SERVICES	132,725
			B65500	OTHER INSTITUTIONAL EXPENSES	4,134
			B66000	UTILITIES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,583
			B67030	MAINTENANCE/CONSTRUCTION MAT	9,328
			B70000	MINOR EQUIP	2,000
			B71000	FURNITURE & EQUIP	8,059
				<u>0461-233 Total :</u>	<u>733,146</u>
<u>0471-223</u>	<u>INSTITUTIONAL RESEARCH</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	89,306
			B6105O	SEC & CLER OT	80
			B6110F	OTHR PROFESS FT	638,054
			B6110P	OTHR PROFESS PT	28,234
			B62000	SUPPLIES & GEN EXPENSES	2,920
			B62070	TRAVEL	5,527
			B63000	RENTALS & LEASES	3,750
			B65000	CONTRACTED SERVICES	27,517
			B65500	OTHER INSTITUTIONAL EXPENSES	26,775
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,310
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,606
				<u>0471-223 Total :</u>	<u>830,079</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>0481-250</u>	<u>DIRECTOR FOUNDATION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	40,016
			B6105O	SEC & CLER OT	35
			B6105P	SEC & CLER PT	51,104
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	625,888
			B62000	SUPPLIES & GEN EXPENSES	36,987
			B62070	TRAVEL	7,039
			B62100	MARKETING & ADVERTISING	3,775
			B65000	CONTRACTED SERVICES	123,103
			B65500	OTHER INSTITUTIONAL EXPENSES	9,122
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	30,450
				<u>0481-250 Total :</u>	<u>934,719</u>
<u>0491-211</u>	<u>COMMUNITY DEVELOPMENT</u>	<u>PUBLIC SERVICE</u>			
			B62000	SUPPLIES & GEN EXPENSES	38,070
			B62070	TRAVEL	1,688
			B62100	MARKETING & ADVERTISING	16,539
			B63000	RENTALS & LEASES	35,767
			B65000	CONTRACTED SERVICES	14,528
			B65500	OTHER INSTITUTIONAL EXPENSES	44,055
			B70000	MINOR EQUIP	4,000
				<u>0491-211 Total :</u>	<u>154,647</u>
<u>0501-250</u>	<u>RESOURCE DEV OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	34,495
			B6105P	SEC & CLER PT	8,512
			B6110F	OTHR PROFESS FT	531,877

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110P	OTHR PROFESS PT	36,245
			B62000	SUPPLIES & GEN EXPENSES	10,848
			B62070	TRAVEL	13,156
			B65000	CONTRACTED SERVICES	29,795
			B65500	OTHER INSTITUTIONAL EXPENSES	14,181
			B67030	MAINTENANCE/CONSTRUCTION MAT	194
				<u>0501-250 Total :</u>	<u>679,303</u>
<u>0511-213</u>	<u>MARKETING MEDIA</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	227,479
			B62070	TRAVEL	5,400
			B62100	MARKETING & ADVERTISING	420,990
			B65000	CONTRACTED SERVICES	96,616
			B65500	OTHER INSTITUTIONAL EXPENSES	21,171
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	755
			B70000	MINOR EQUIP	8,000
				<u>0511-213 Total :</u>	<u>780,411</u>
<u>0531-113</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B69500	BAD DEBT / LOSS CLAIMS	1,000,000
				<u>0531-113 Total :</u>	<u>1,000,000</u>
<u>0531-265</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65500	OTHER INSTITUTIONAL EXPENSES	330,000
				<u>0531-265 Total :</u>	<u>330,000</u>
<u>0531-267</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	1,680,000
				<u>0531-267 Total :</u>	<u>1,680,000</u>
<u>0531-268</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65000	CONTRACTED SERVICES	2,376,053
			B69200	TRANSFERS-NON MANDITORY	925,000
				<u>0531-268 Total :</u>	<u>3,301,053</u>
<u>0531-301</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>STAFF BENEFITS</u>			
			B63500	INSURANCE/RISK MANAGEMENT	429,254
				<u>0531-301 Total :</u>	<u>429,254</u>
<u>0531-552</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63500	INSURANCE/RISK MANAGEMENT	5,750,166
				<u>0531-552 Total :</u>	<u>5,750,166</u>
<u>0531-556</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	7,234,396
				<u>0531-556 Total :</u>	<u>7,234,396</u>
<u>0531-969</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>TRANSFERS</u>			
			B68600	BOND FEES	50,000
				<u>0531-969 Total :</u>	<u>50,000</u>
<u>0552-152</u>	<u>INTERNATIONAL EDUCATION DEPT</u>	<u>STUDENT SUPPORT</u>			
			B6101F	FACULTY FT	42,858
				<u>0552-152 Total :</u>	<u>42,858</u>
<u>0601-301</u>	<u>SYSTEMWIDE STAFF BENEFITS</u>	<u>STAFF BENEFITS</u>			
			B61900	BENEFITS	20,180,691
				<u>0601-301 Total :</u>	<u>20,180,691</u>
<u>0611-462</u>	<u>TEACHING & LEARNING EXCELLENCE</u>	<u>ACADEMIC SUPPORT</u>			
			B6101P	FACULTY PT	47,920
			B6105F	SEC & CLER FT	43,957
			B6105P	SEC & CLER PT	26,378
			B6108F	INFO TECH TECHNICIAN-FT	65,252

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110F	OTHR PROFESS FT	967,788
			B62000	SUPPLIES & GEN EXPENSES	39,693
			B62070	TRAVEL	4,382
			B65000	CONTRACTED SERVICES	585
			B65500	OTHER INSTITUTIONAL EXPENSES	88,422
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	568,403
				<u>0611-462 Total :</u>	<u>1,852,780</u>
<u>0631-240</u>	<u>GENERAL INSTL LEGAL EXPENSE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	1,000,000
			B69500	BAD DEBT / LOSS CLAIMS	1,400,000
				<u>0631-240 Total :</u>	<u>2,400,000</u>
<u>0715-114</u>	<u>WEST LOOP CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	186,618
			B6105O	SEC & CLER OT	5,616
			B6105P	SEC & CLER PT	29,185
			B6110F	OTHR PROFESS FT	42,893
			B6110P	OTHR PROFESS PT	28,527
			B6120F	OTHR NONEXMPT FT	54,531
			B6120O	OTHR NONEXMPT OT	474
			B6120P	OTHR NONEXMPT PT	39,675
			B62000	SUPPLIES & GEN EXPENSES	26,320
			B62070	TRAVEL	137
			B63000	RENTALS & LEASES	38,765
			B65500	OTHER INSTITUTIONAL EXPENSES	424
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,052
				<u>0715-114 Total :</u>	<u>456,217</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>0731-261</u>	<u>GENERAL INSTL INSURANCE EXP</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B63500	INSURANCE/RISK MANAGEMENT	1,082,981
				<u>0731-261 Total :</u>	<u>1,082,981</u>
<u>0763-114</u>	<u>WESTGATE CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	41,972
			B6105O	SEC & CLER OT	766
			B6105P	SEC & CLER PT	13,931
			B6110P	OTHR PROFESS PT	22,322
			B62000	SUPPLIES & GEN EXPENSES	15,211
			B62070	TRAVEL	1,000
			B62100	MARKETING & ADVERTISING	72
			B63000	RENTALS & LEASES	3,343
			B65000	CONTRACTED SERVICES	714
			B65500	OTHER INSTITUTIONAL EXPENSES	388
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,896
				<u>0763-114 Total :</u>	<u>102,615</u>
<u>0783-114</u>	<u>ALIEF HAYES CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	58,310
			B6105O	SEC & CLER OT	625
			B6105P	SEC & CLER PT	14,568
			B6106F	MAINT & CUSTODIAL FT	26,990
			B6110F	OTHR PROFESS FT	124,070
			B6110P	OTHR PROFESS PT	35,068
			B62000	SUPPLIES & GEN EXPENSES	13,400
			B62070	TRAVEL	482
			B63000	RENTALS & LEASES	13,835

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>0783-114 Total :</u>	<u>287,348</u>
<u>0783-557</u>	<u>ALIEF HAYES CAMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	45,863
			B68900	TAXES	7,956
				<u>0783-557 Total :</u>	<u>53,819</u>
<u>0793-114</u>	<u>ALIEF BISSONNET CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105O	SEC & CLER OT	191
			B6105P	SEC & CLER PT	18,732
			B6106P	MAINT & CUSTODIAL PT	9,852
			B6110F	OTHR PROFESS FT	54,105
			B6110P	OTHR PROFESS PT	20,702
			B62000	SUPPLIES & GEN EXPENSES	11,246
			B62070	TRAVEL	1,058
			B63000	RENTALS & LEASES	12,084
			B65000	CONTRACTED SERVICES	269
				<u>0793-114 Total :</u>	<u>128,239</u>
<u>0796-114</u>	<u>FRAGA CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	2,930
			B62070	TRAVEL	1,000
			B65500	OTHER INSTITUTIONAL EXPENSES	70
				<u>0796-114 Total :</u>	<u>4,000</u>
<u>0825-114</u>	<u>STAFFORD CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	176,269
			B6105O	SEC & CLER OT	2,610
			B6105P	SEC & CLER PT	40,141
			B6106F	MAINT & CUSTODIAL FT	22,746

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6106O	MAINT & CUSTODIAL OT	250
			B6110F	OTHR PROFESS FT	161,928
			B6110P	OTHR PROFESS PT	23,928
			B6120P	OTHR NONEXMPT PT	44,980
			B62000	SUPPLIES & GEN EXPENSES	22,399
			B62070	TRAVEL	3,116
			B63000	RENTALS & LEASES	50,015
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,453
				<u>0825-114 Total :</u>	<u>551,835</u>
<u>0874-114</u>	<u>NORTHLINE ACADEMIC CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	218,551
			B6105O	SEC & CLER OT	1,979
			B6105P	SEC & CLER PT	25,059
			B6110F	OTHR PROFESS FT	79,463
			B6110P	OTHR PROFESS PT	52,073
			B62000	SUPPLIES & GEN EXPENSES	9,600
			B63000	RENTALS & LEASES	21,734
			B67030	MAINTENANCE/CONSTRUCTION MAT	300
				<u>0874-114 Total :</u>	<u>408,759</u>
<u>0886-114</u>	<u>EASTSIDE CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	138,237
			B6105O	SEC & CLER OT	1,100
			B6105P	SEC & CLER PT	132,498
			B6106O	MAINT & CUSTODIAL OT	4,760
			B6110F	OTHR PROFESS FT	97,943
			B6110P	OTHR PROFESS PT	28,140

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	31,475
			B62070	TRAVEL	1,000
			B65000	CONTRACTED SERVICES	14,383
			B67030	MAINTENANCE/CONSTRUCTION MAT	7,717
			B70000	MINOR EQUIP	7,880
				<u>0886-114 Total :</u>	<u>465,133</u>
<u>0895-114</u>	<u>GULFTON CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110P	OTHR PROFESS PT	23,169
			B62000	SUPPLIES & GEN EXPENSES	7,869
			B63000	RENTALS & LEASES	10,726
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,878
				<u>0895-114 Total :</u>	<u>43,642</u>
<u>08C4-114</u>	<u>CODWELL HALL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	148,232
			B6105O	SEC & CLER OT	866
			B6105P	SEC & CLER PT	38,879
			B6110A	STAFF FT STIPEND	150
			B6110F	OTHR PROFESS FT	154,318
			B6110P	OTHR PROFESS PT	44,590
			B62000	SUPPLIES & GEN EXPENSES	5,671
			B62070	TRAVEL	466
			B63000	RENTALS & LEASES	9,344
			B65000	CONTRACTED SERVICES	1,881
			B67030	MAINTENANCE/CONSTRUCTION MAT	700
				<u>08C4-11 Total :</u>	<u>405,097</u>
<u>08F4-114</u>	<u>NORTH FOREST OPERATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	37,123
			B6105O	SEC & CLER OT	150
			B6105P	SEC & CLER PT	27,227
			B6110F	OTHR PROFESS FT	50,087
			B6110P	OTHR PROFESS PT	36,416
			B62000	SUPPLIES & GEN EXPENSES	4,648
			B62070	TRAVEL	663
			B63000	RENTALS & LEASES	5,316
			B67030	MAINTENANCE/CONSTRUCTION MAT	10,255
				<u>08F4-11 Total :</u>	<u>171,885</u>
<u>08P4-114</u>	<u>PINEMONT CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	177,985
			B6105O	SEC & CLER OT	1,044
			B6105P	SEC & CLER PT	10,868
			B6110F	OTHR PROFESS FT	67,151
			B6110P	OTHR PROFESS PT	40,013
			B62000	SUPPLIES & GEN EXPENSES	6,073
			B63000	RENTALS & LEASES	13,248
				<u>08P4-114 Total :</u>	<u>316,382</u>
<u>0934-114</u>	<u>TRANSPORTATION TRAINING CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	48,801
			B6105O	SEC & CLER OT	525
			B6105P	SEC & CLER PT	16,284
			B6110P	OTHR PROFESS PT	30,110
			B62000	SUPPLIES & GEN EXPENSES	4,267
			B63000	RENTALS & LEASES	6,300

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B66000	UTILITIES	4,600
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,003
				<u>0934-114 Total :</u>	<u>113,890</u>
<u>1011-112</u>	<u>AVC STUDENT SUCCESS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	57,441
			B6105O	SEC & CLER OT	353
			B6110F	OTHR PROFESS FT	150,656
			B6110P	OTHR PROFESS PT	14,171
			B62000	SUPPLIES & GEN EXPENSES	8,647
			B62070	TRAVEL	4,514
			B65000	CONTRACTED SERVICES	1,056
			B65500	OTHER INSTITUTIONAL EXPENSES	3,152
				<u>1011-112 Total :</u>	<u>239,990</u>
<u>1022-401</u>	<u>BIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	679,072
			B6101T	FACULTY PT	309,424
			B6105F	SEC & CLER FT	24,630
			B6105O	SEC & CLER OT	41
			B6120F	OTHR NONEXMPT FT	30,814
			B6120P	OTHR NONEXMPT PT	16,162
			B6130O	FACULTY OVERLOAD	133,700
			B6130P	OTHER FACL PARA PROFESS PT	865
			B62000	SUPPLIES & GEN EXPENSES	88
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	28,230
			B67030	MAINTENANCE/CONSTRUCTION MAT	217
				<u>1022-401 Total :</u>	<u>1,223,243</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>1023-401</u>	<u>BIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	671,303
			B6101H	FACULTY PT	5,023
			B6101T		368,634
			B6105P	SEC & CLER PT	4,729
			B6120F	OTHR NONEXMPT FT	42,353
			B6120P	OTHR NONEXMPT PT	52,451
			B6130O	FACULTY OVERLOAD	196,730
			B6130P	OTHER FACL PARA PROFESS PT	1,050
			B62000	SUPPLIES & GEN EXPENSES	889
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	17,357
				<u>1023-401 Total :</u>	<u>1,360,519</u>
<u>1023-451</u>	<u>BIOLOGY</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	95,357
			B6105F	SEC & CLER FT	41,123
			B6105O	SEC & CLER OT	95
				<u>1023-451 Total :</u>	<u>142,575</u>
<u>1024-401</u>	<u>BIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,800
			B6101B	FACULTY PT STIPEND	2,000
			B6101F	FACULTY FT	374,126
			B6101T	FACULTY PT	244,482
			B6120F	OTHR NONEXMPT FT	42,092
			B6120O	OTHR NONEXMPT OT	50
			B6120P	OTHR NONEXMPT PT	8,028

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B61300	FACULTY OVERLOAD	173,810
			B6130P	OTHER FACL PARA PROFESS PT	2,000
			B62000	SUPPLIES & GEN EXPENSES	902
			B62070	TRAVEL	219
			B65500	OTHER INSTITUTIONAL EXPENSES	52
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	19,616
			B70000	MINOR EQUIP	4,001
				<u>1024-401 Total :</u>	<u>878,178</u>
<u>1025-401</u>	<u>BIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	714,201
			B6101T	FACULTY PT	330,433
			B6120F	OTHR NONEXMPT FT	23,164
			B6120O	OTHR NONEXMPT OT	47
			B6120P	OTHR NONEXMPT PT	8,579
			B61300	FACULTY OVERLOAD	135,610
			B6130P	OTHER FACL PARA PROFESS PT	2,000
			B62000	SUPPLIES & GEN EXPENSES	8,209
			B62070	TRAVEL	3,999
			B65000	CONTRACTED SERVICES	11,137
			B65500	OTHER INSTITUTIONAL EXPENSES	1,407
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	44,631
			B67030	MAINTENANCE/CONSTRUCTION MAT	302
				<u>1025-401 Total :</u>	<u>1,283,719</u>
<u>1026-401</u>	<u>BIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	472,145

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101T	FACULTY PT	437,394
			B6105F	SEC & CLER FT	34,495
			B6105O	SEC & CLER OT	42
			B6105P	SEC & CLER PT	11,082
			B6120F	OTHR NONEXMPT FT	32,211
			B6120O	OTHR NONEXMPT OT	928
			B6120P	OTHR NONEXMPT PT	28,461
			B6130O	FACULTY OVERLOAD	64,720
			B6130P	OTHER FACL PARA PROFESS PT	700
			B62000	SUPPLIES & GEN EXPENSES	1,040
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,156
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,500
				<u>1026-401 Total :</u>	<u>1,111,874</u>
<u>1027-401</u>	<u>BIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	142,559
			B6101T	FACULTY PT	80,221
			B6130O	FACULTY OVERLOAD	30,560
			B6130P	OTHER FACL PARA PROFESS PT	800
			B62000	SUPPLIES & GEN EXPENSES	500
			B62070	TRAVEL	1,019
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	22,753
				<u>1027-401 Total :</u>	<u>278,412</u>
<u>1031-221</u>	<u>AUDIT DEPARTMENT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	150,000
				<u>1031-221 Total :</u>	<u>150,000</u>
<u>1036-152</u>	<u>ENGINEERING</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110P	OTHR PROFESS PT	19,628
				<u>1036-152 Total :</u>	<u>19,628</u>
<u>1036-401</u>	<u>ENGINEERING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	60,000
				<u>1036-401 Total :</u>	<u>60,000</u>
<u>1051-113</u>	<u>DIR STUD FIN SVCS/ACCTS RECV</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	339,331
			B6105O	SEC & CLER OT	3,394
			B6105P	SEC & CLER PT	45,382
			B6110F	OTHR PROFESS FT	374,419
			B62000	SUPPLIES & GEN EXPENSES	15,402
			B62070	TRAVEL	10,120
			B63000	RENTALS & LEASES	2,040
			B65000	CONTRACTED SERVICES	4,700
			B65500	OTHER INSTITUTIONAL EXPENSES	4,124
			B70000	MINOR EQUIP	2,600
				<u>1051-113 Total :</u>	<u>801,512</u>
<u>1061-113</u>	<u>QUALITY ASSURANCE AND CONTROLS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	195,060
			B6105O	SEC & CLER OT	5,262
			B6105P	SEC & CLER PT	23,557
			B6110F	OTHR PROFESS FT	148,853
			B62000	SUPPLIES & GEN EXPENSES	8,708
			B62070	TRAVEL	2,604
			B65500	OTHER INSTITUTIONAL EXPENSES	515
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,687

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>1061-113 Total :</u>	<u>388,246</u>
<u>1071-113</u>	<u>GENERAL ACCOUNTING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	500,214
			B6120P	OTHR NONEXMPT PT	21,010
			B62000	SUPPLIES & GEN EXPENSES	7,955
			B62070	TRAVEL	5,000
			B65000	CONTRACTED SERVICES	47,473
			B65500	OTHER INSTITUTIONAL EXPENSES	230
				<u>1071-113 Total :</u>	<u>581,882</u>
<u>1081-113</u>	<u>FINANCIAL CONTROL OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	53,165
			B6105O	SEC & CLER OT	1,467
			B6110F	OTHR PROFESS FT	413,439
			B62000	SUPPLIES & GEN EXPENSES	5,312
			B62070	TRAVEL	1,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	360
				<u>1081-113 Total :</u>	<u>475,043</u>
<u>1111-113</u>	<u>GRANTS AND CONTRACTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	160,946
			B6110F	OTHR PROFESS FT	122,158
			B62000	SUPPLIES & GEN EXPENSES	2,289
			B62070	TRAVEL	1,131
			B65500	OTHER INSTITUTIONAL EXPENSES	897
			B67030	MAINTENANCE/CONSTRUCTION MAT	350
				<u>1111-113 Total :</u>	<u>287,771</u>
<u>1121-112</u>	<u>CURRICULUM & COMPLIANCE</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	44,932
			B6110F	OTHR PROFESS FT	95,000
			B62000	SUPPLIES & GEN EXPENSES	3,000
			B62070	TRAVEL	5,200
			B65500	OTHER INSTITUTIONAL EXPENSES	2,535
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,500
				<u>1121-112 Total :</u>	<u>152,167</u>
<u>1141-112</u>	<u>AVC ACADEMIC INSTRUCTION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	51,435
			B6105O	SEC & CLER OT	488
			B62000	SUPPLIES & GEN EXPENSES	4,540
			B62070	TRAVEL	4,748
			B65500	OTHER INSTITUTIONAL EXPENSES	1,422
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,300
				<u>1141-112 Total :</u>	<u>65,933</u>
<u>1158-458</u>	<u>DIR.COMMUNITY OUTREACH PROGRAM</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	166,211
			B6110P	OTHR PROFESS PT	17,852
			B62000	SUPPLIES & GEN EXPENSES	2,520
			B62070	TRAVEL	7,123
			B65500	OTHER INSTITUTIONAL EXPENSES	3,621
				<u>1158-458 Total :</u>	<u>197,327</u>
<u>1161-112</u>	<u>AVC WORKFORCE DEV</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105O	SEC & CLER OT	19
			B6105P	SEC & CLER PT	10,181
			B6110F	OTHR PROFESS FT	677,156

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110P	OTHR PROFESS PT	19,400
			B62000	SUPPLIES & GEN EXPENSES	8,303
			B62070	TRAVEL	10,058
			B65000	CONTRACTED SERVICES	14,200
			B65500	OTHER INSTITUTIONAL EXPENSES	7,126
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	27,737
				<u>1161-112 Total :</u>	<u>774,180</u>
<u>1161-113</u>	<u>AVC WORKFORCE DEV</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	31,359
				<u>1161-113 Total :</u>	<u>31,359</u>
<u>1171-112</u>	<u>DIR INTL INITIATIVES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105O	SEC & CLER OT	21
			B6105P	SEC & CLER PT	16,431
			B62000	SUPPLIES & GEN EXPENSES	15,344
			B62070	TRAVEL	7,571
			B65500	OTHER INSTITUTIONAL EXPENSES	3,518
				<u>1171-112 Total :</u>	<u>42,885</u>
<u>1191-117</u>	<u>ELOD-EMPL LEARNING & ORG DEV</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	87,621
			B6105O	SEC & CLER OT	2,790
			B6105P	SEC & CLER PT	2,574
			B6110A	STAFF FT STIPEND	9,371
			B6110F	OTHR PROFESS FT	314,831
			B6110P	OTHR PROFESS PT	4,379
			B62000	SUPPLIES & GEN EXPENSES	51,013
			B62070	TRAVEL	3,587

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62100	MARKETING & ADVERTISING	1,183
			B65000	CONTRACTED SERVICES	39,731
			B65500	OTHER INSTITUTIONAL EXPENSES	4,773
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,325
				<u>1191-117 Total :</u>	<u>525,178</u>
<u>1202-401</u>	<u>MATHEMATICS</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	779,152
			B6101T	FACULTY PT	18,414
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	621
			B6105P	SEC & CLER PT	19,328
			B6130O	FACULTY OVERLOAD	97,411
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	5,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>1202-401 Total :</u>	<u>974,599</u>
<u>1203-401</u>	<u>MATHEMATICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	627,728
			B6101T	FACULTY PT	312,606
			B6120P	OTHR NONEXMPT PT	2,150
			B6130O	FACULTY OVERLOAD	95,503
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	1,750
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	372
				<u>1203-401 Total :</u>	<u>1,040,209</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>1204-401</u>	<u>MATHEMATICS</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	485,288
			B6101T	FACULTY PT	11,461
			B6130O	FACULTY OVERLOAD	112,692
			B62000	SUPPLIES & GEN EXPENSES	632
				<u>1204-401 Total :</u>	<u>616,073</u>
<u>1206-401</u>	<u>MATHEMATICS</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,500
			B6101F	FACULTY FT	803,959
			B6101H	FACULTY PT	46,420
			B6101T		392,831
			B6105O	SEC & CLER OT	100
			B6105P	SEC & CLER PT	21,260
			B6130O	FACULTY OVERLOAD	106,326
			B6130P	OTHER FACL PARA PROFESS PT	500
			B62000	SUPPLIES & GEN EXPENSES	1,050
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,737
				<u>1206-401 Total :</u>	<u>1,381,683</u>
<u>1206-451</u>	<u>MATHEMATICS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	40,400
			B6105O	SEC & CLER OT	340
				<u>1206-451 Total :</u>	<u>40,740</u>
<u>1213-451</u>	<u>WEST HOUSTON CENTER MATH & SCI</u>	<u>ACADEMIC SUPPORT</u>			
			B6105P	SEC & CLER PT	9,075
			B6110F	OTHR PROFESS FT	150,139

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110P	OTHR PROFESS PT	15,971
			B62000	SUPPLIES & GEN EXPENSES	4,903
			B62070	TRAVEL	7,059
			B65000	CONTRACTED SERVICES	425
			B65500	OTHER INSTITUTIONAL EXPENSES	3,120
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	38
			B67030	MAINTENANCE/CONSTRUCTION MAT	45
				<u>1213-451 Total :</u>	<u>190,775</u>
<u>1223-401</u>	<u>GEOGRAPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	3,821
			B61300	FACULTY OVERLOAD	9,550
				<u>1223-401 Total :</u>	<u>13,371</u>
<u>1225-401</u>	<u>SOCIAL SCIENCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	543,255
			B6101H	FACULTY PT	1,000
			B6101T		154,299
			B61300	FACULTY OVERLOAD	34,380
			B6130P	OTHER FACL PARA PROFESS PT	1,404
			B62000	SUPPLIES & GEN EXPENSES	590
			B62070	TRAVEL	931
			B65500	OTHER INSTITUTIONAL EXPENSES	574
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,064
				<u>1225-401 Total :</u>	<u>737,497</u>
<u>1233-451</u>	<u>MATHEMATICS ADMIN-DEPT CHAIR</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	91,848

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	37,038
			B6105O	SEC & CLER OT	100
			B62000	SUPPLIES & GEN EXPENSES	683
				<u>1233-451 Total :</u>	<u>135,669</u>
<u>1234-451</u>	<u>MATHEMATICS ADMIN-DEPT CHAIR</u>	<u>ACADEMIC SUPPORT</u>			
			B63000	RENTALS & LEASES	2,349
				<u>1234-451 Total :</u>	<u>2,349</u>
<u>1235-401</u>	<u>MATHEMATICS ADMIN-DEPT CHAIR</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	36,935
			B6105O	SEC & CLER OT	5
				<u>1235-401 Total :</u>	<u>36,940</u>
<u>1235-451</u>	<u>MATHEMATICS ADMIN-DEPT CHAIR</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	99,161
			B6105O	SEC & CLER OT	155
			B6105P	SEC & CLER PT	969
				<u>1235-451 Total :</u>	<u>106,285</u>
<u>1252-152</u>	<u>DEAF AND HARD OF HEARING SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	130,883
			B6105O	SEC & CLER OT	4,980
			B6105P	SEC & CLER PT	37,486
			B6110F	OTHR PROFESS FT	52,314
			B6110P	OTHR PROFESS PT	101,294
			B6120F	OTHR NONEXMPT FT	228,515
			B6120O	OTHR NONEXMPT OT	1,317
			B6120P	OTHR NONEXMPT PT	198,511

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,904
				<u>1252-152 Total :</u>	<u>757,204</u>
<u>1262-401</u>	<u>CHEMISTRY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	293,257
			B6101T	FACULTY PT	171,902
			B6105F	SEC & CLER FT	25,830
			B6105O	SEC & CLER OT	30
			B6120F	OTHR NONEXMPT FT	37,223
			B6120O	OTHR NONEXMPT OT	89
			B6120P	OTHR NONEXMPT PT	5,432
			B6130O	FACULTY OVERLOAD	68,760
			B6130P	OTHER FACL PARA PROFESS PT	190
			B62000	SUPPLIES & GEN EXPENSES	553
			B65000	CONTRACTED SERVICES	306
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,214
			B67030	MAINTENANCE/CONSTRUCTION MAT	217
				<u>1262-401 Total :</u>	<u>630,003</u>
<u>1263-401</u>	<u>CHEMISTRY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	507,115
			B6101H	FACULTY PT	20,401
			B6101T		169,994
			B6120F	OTHR NONEXMPT FT	40,826
			B6120O	OTHR NONEXMPT OT	100
			B6120P	OTHR NONEXMPT PT	16,522
			B6130O	FACULTY OVERLOAD	127,971

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6130P	OTHER FACL PARA PROFESS PT	836
			B62000	SUPPLIES & GEN EXPENSES	1,481
			B65000	CONTRACTED SERVICES	1,200
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,697
				<u>1263-401 Total :</u>	<u>895,143</u>
<u>1264-401</u>	<u>CHEMISTRY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	75,947
			B6101T	FACULTY PT	11,462
			B6120P	OTHR NONEXMPT PT	5,690
			B61300	FACULTY OVERLOAD	34,380
				<u>1264-401 Total :</u>	<u>127,479</u>
<u>1265-401</u>	<u>CHEMISTRY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	504,753
			B6101H	FACULTY PT	7,524
			B6101T		402,473
			B6120F	OTHR NONEXMPT FT	26,927
			B6120P	OTHR NONEXMPT PT	11,027
			B61300	FACULTY OVERLOAD	148,981
			B6130P	OTHER FACL PARA PROFESS PT	1,600
			B62000	SUPPLIES & GEN EXPENSES	2,000
			B62070	TRAVEL	1,983
			B63500	INSURANCE/RISK MANAGEMENT	98
			B65500	OTHER INSTITUTIONAL EXPENSES	1,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	19,863
				<u>1265-401 Total :</u>	<u>1,128,529</u>
<u>1266-401</u>	<u>CHEMISTRY</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	204,346
			B6101T	FACULTY PT	84,042
			B6130O	FACULTY OVERLOAD	49,660
			B62070	TRAVEL	927
			B65500	OTHER INSTITUTIONAL EXPENSES	75
				<u>1266-401 Total :</u>	<u>339,050</u>
<u>1272-401</u>	<u>EARTH SCIENCES</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	50,318
			B6101T	FACULTY PT	17,031
			B6130O	FACULTY OVERLOAD	15,280
			B6130P	OTHER FACL PARA PROFESS PT	150
				<u>1272-401 Total :</u>	<u>82,779</u>
<u>1273-401</u>	<u>EARTH SCIENCES</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	55,556
			B6101T	FACULTY PT	76,404
			B6130O	FACULTY OVERLOAD	19,100
			B6130P	OTHER FACL PARA PROFESS PT	100
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,886
				<u>1273-401 Total :</u>	<u>156,046</u>
<u>1275-401</u>	<u>EARTH SCIENCES</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	233,380
			B6101T	FACULTY PT	30,562
			B6130O	FACULTY OVERLOAD	24,830
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,800
				<u>1275-401 Total :</u>	<u>292,572</u>
<u>1276-401</u>	<u>EARTH SCIENCES</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101T	FACULTY PT	57,292
			B65500	OTHER INSTITUTIONAL EXPENSES	149
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	701
				<u>1276-401 Total :</u>	<u>58,142</u>
<u>1282-401</u>	<u>PHYSICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	137,535
			B6101T	FACULTY PT	88,349
			B61300	FACULTY OVERLOAD	28,014
			B6130P	OTHER FACL PARA PROFESS PT	150
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	59
				<u>1282-401 Total :</u>	<u>254,107</u>
<u>1283-401</u>	<u>PHYSICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	226,394
			B6101H	FACULTY PT	3,910
			B6101T		80,223
			B6120P	OTHR NONEXMPT PT	5,026
			B61300	FACULTY OVERLOAD	42,021
			B6130P	OTHER FACL PARA PROFESS PT	277
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,449
				<u>1283-401 Total :</u>	<u>366,300</u>
<u>1286-401</u>	<u>PHYSICS</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	71,949
				<u>1286-401 Total :</u>	<u>71,949</u>
<u>1292-152</u>	<u>CHILD CARE SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	41,654
			B6110F	OTHR PROFESS FT	59,458

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6120P	OTHR NONEXMPT PT	9,969
			B62000	SUPPLIES & GEN EXPENSES	7,311
			B65500	OTHER INSTITUTIONAL EXPENSES	170
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	109
				<u>1292-152 Total :</u>	<u>118,671</u>
<u>1296-152</u>	<u>CHILD LEARNING DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6120P	OTHR NONEXMPT PT	9,714
			B62000	SUPPLIES & GEN EXPENSES	13,250
			B65000	CONTRACTED SERVICES	22,685
			B67030	MAINTENANCE/CONSTRUCTION MAT	200
				<u>1296-152 Total :</u>	<u>45,849</u>
<u>1302-158</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	9,524
			B6110F	OTHR PROFESS FT	80,069
			B62000	SUPPLIES & GEN EXPENSES	924
			B62070	TRAVEL	1,539
				<u>1302-158 Total :</u>	<u>92,056</u>
<u>1303-158</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	41,195
			B62000	SUPPLIES & GEN EXPENSES	8,078
			B62070	TRAVEL	1,681
				<u>1303-158 Total :</u>	<u>50,954</u>
<u>1304-158</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	10,890
			B6110P	OTHR PROFESS PT	11,443
			B6150P	OTHR PROFESS SUBSTITUTES PT	15,210

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,680
			B62070	TRAVEL	2,364
			B65500	OTHER INSTITUTIONAL EXPENSES	1,588
				<u>1304-158 Total :</u>	<u>43,175</u>
<u>1306-158</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6102F	COUNSELORS FT	40,759
			B6105F	SEC & CLER FT	47,031
			B6105O	SEC & CLER OT	834
			B6110F	OTHR PROFESS FT	40,759
			B6110P	OTHR PROFESS PT	2,071
			B62000	SUPPLIES & GEN EXPENSES	3,339
			B62070	TRAVEL	361
			B62100	MARKETING & ADVERTISING	1,838
			B65500	OTHER INSTITUTIONAL EXPENSES	1,163
				<u>1306-158 Total :</u>	<u>138,155</u>
<u>1307-158</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	4,553
			B62070	TRAVEL	1,676
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	580
				<u>1307-158 Total :</u>	<u>6,809</u>
<u>1311-405</u>	<u>CABLE TV</u>	<u>PUBLIC SERVICE</u>			
			B6105F	SEC & CLER FT	95,363
			B6105O	SEC & CLER OT	1,628
			B6110F	OTHR PROFESS FT	252,397
			B6120F	OTHR NONEXMPT FT	83,338
			B6120O	OTHR NONEXMPT OT	1,066

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6120P	OTHR NONEXMPT PT	47,547
			B62000	SUPPLIES & GEN EXPENSES	21,968
			B62070	TRAVEL	1,688
			B63000	RENTALS & LEASES	500
			B65000	CONTRACTED SERVICES	303,900
			B65500	OTHER INSTITUTIONAL EXPENSES	2,344
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,089
			B67030	MAINTENANCE/CONSTRUCTION MAT	11,570
			B70000	MINOR EQUIP	4,500
				<u>1311-405 Total :</u>	<u>828,898</u>
<u>1315-405</u>	<u>CABLE TV</u>	<u>PUBLIC SERVICE</u>			
			B6105F	SEC & CLER FT	53,342
			B6110F	OTHR PROFESS FT	66,151
			B6120P	OTHR NONEXMPT PT	60,157
			B62000	SUPPLIES & GEN EXPENSES	1,659
			B62070	TRAVEL	378
			B65000	CONTRACTED SERVICES	300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,035
			B67030	MAINTENANCE/CONSTRUCTION MAT	18,071
				<u>1315-405 Total :</u>	<u>205,093</u>
<u>1323-401</u>	<u>ASTRONOMY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	22,922
			B6130P	OTHER FACL PARA PROFESS PT	100
				<u>1323-401 Total :</u>	<u>23,022</u>
<u>1326-401</u>	<u>ASTRONOMY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	7,642

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>1326-401 Total :</u>	<u>7,642</u>
<u>1362-401</u>	<u>PHYSICAL EDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	169,497
			B6101T	FACULTY PT	40,114
			B6105F	SEC & CLER FT	87,932
			B6105O	SEC & CLER OT	223
			B6120P	OTHR NONEXMPT PT	56,226
			B6130O	FACULTY OVERLOAD	26,740
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	2,814
			B62070	TRAVEL	1,577
			B65500	OTHER INSTITUTIONAL EXPENSES	360
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,356
				<u>1362-401 Total :</u>	<u>392,789</u>
<u>1363-401</u>	<u>PHYSICAL EDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	15,282
			B63000	RENTALS & LEASES	505
				<u>1363-401 Total :</u>	<u>15,787</u>
<u>1365-401</u>	<u>PHYSICAL EDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	51,363
			B6101T	FACULTY PT	1,910
			B6130O	FACULTY OVERLOAD	11,460
			B63000	RENTALS & LEASES	20
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,794
				<u>1365-401 Total :</u>	<u>67,547</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>1366-401</u>	<u>PHYSICALEDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	11,461
				<u>1366-401 Total :</u>	<u>11,461</u>
<u>1552-401</u>	<u>DEVELOPMENTAL MATH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	188,558
			B6101H	FACULTY PT	43,864
			B6101T		260,400
			B6120P	OTHR NONEXMPT PT	8,126
			B6130O	FACULTY OVERLOAD	31,835
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	1,551
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,819
				<u>1552-401 Total :</u>	<u>536,303</u>
<u>1553-401</u>	<u>DEVELOPMENTAL MATH</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	800
			B6101F	FACULTY FT	577,426
			B6101H	FACULTY PT	60,055
			B6101T		296,690
			B6120P	OTHR NONEXMPT PT	12,408
			B6130O	FACULTY OVERLOAD	99,323
			B6130P	OTHER FACL PARA PROFESS PT	454
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,273
				<u>1553-401 Total :</u>	<u>1,049,429</u>
<u>1554-401</u>	<u>DEVELOPMENTAL MATH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	238,923
			B6101T	FACULTY PT	286,502

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B61300	FACULTY OVERLOAD	69,398
			B62070	TRAVEL	75
				<u>1554-401 Total :</u>	<u>594,898</u>
<u>1555-401</u>	<u>DEVELOPMENTAL MATH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,000
			B6101F	FACULTY FT	1,192,406
			B6101T	FACULTY PT	651,314
			B6120P	OTHR NONEXMPT PT	26,965
			B61300	FACULTY OVERLOAD	341,256
			B6130P	OTHER FACL PARA PROFESS PT	1,891
			B62070	TRAVEL	618
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	25,125
				<u>1555-401 Total :</u>	<u>2,241,575</u>
<u>1661-402</u>	<u>HISD HILZ PROJECT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	45,000
			B6101B	FACULTY PT STIPEND	25,000
			B6101F	FACULTY FT	154,234
			B6101H	FACULTY PT	581,166
			B6101T		307,909
			B6120P	OTHR NONEXMPT PT	41,280
			B62000	SUPPLIES & GEN EXPENSES	15,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,000
				<u>1661-402 Total :</u>	<u>1,173,589</u>
<u>1903-401</u>	<u>ENGINEERING</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	66,855
			B61300	FACULTY OVERLOAD	14,007

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B70000	MINOR EQUIP	28,320
				<u>1903-401 Total :</u>	<u>109,182</u>
<u>2022-401</u>	<u>JOURNALISM</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	100,785
			B6101T	FACULTY PT	22,923
			B61300	FACULTY OVERLOAD	3,184
			B6130P	OTHER FACL PARA PROFESS PT	150
				<u>2022-401 Total :</u>	<u>127,042</u>
<u>2023-401</u>	<u>JOURNALISM</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	18,465
			B6130P	OTHER FACL PARA PROFESS PT	100
				<u>2023-401 Total :</u>	<u>18,565</u>
<u>2024-401</u>	<u>JOURNALISM</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	7,641
				<u>2024-401 Total :</u>	<u>7,641</u>
<u>2025-401</u>	<u>JOURNALISM</u>	<u>INSTRUCTIONAL</u>			
			B61300	FACULTY OVERLOAD	3,820
			B6130P	OTHER FACL PARA PROFESS PT	1,404
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,377
				<u>2025-401 Total :</u>	<u>6,601</u>
<u>2032-401</u>	<u>JOURNALISM - EGALITARIAN</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	54
			B6130P	OTHER FACL PARA PROFESS PT	150
			B65000	CONTRACTED SERVICES	918
				<u>2032-401 Total :</u>	<u>1,122</u>
<u>2045-402</u>	<u>BROADCAST JOURNALISM</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	68,785
			B6101T	FACULTY PT	6,177
				<u>2045-402 Total :</u>	<u>74,962</u>
<u>2103-401</u>	<u>DUAL CREDIT</u>	<u>INSTRUCTIONAL</u>			
			B6102P	COUNSELORS PT	18,440
			B6105F	SEC & CLER FT	36,935
			B6105O	SEC & CLER OT	245
			B6105P	SEC & CLER PT	16,485
			B6110F	OTHR PROFESS FT	86,676
			B62000	SUPPLIES & GEN EXPENSES	1,739
				<u>2103-401 Total :</u>	<u>160,520</u>
<u>2104-401</u>	<u>DUAL CREDIT 2104</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	8,491
				<u>2104-401 Total :</u>	<u>8,491</u>
<u>2202-401</u>	<u>ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	470,274
			B6101T	FACULTY PT	257,852
			B6120P	OTHR NONEXMPT PT	14,264
			B6130O	FACULTY OVERLOAD	36,290
			B6130P	OTHER FACL PARA PROFESS PT	1,150
			B62000	SUPPLIES & GEN EXPENSES	4,261
			B65000	CONTRACTED SERVICES	6,130
			B65500	OTHER INSTITUTIONAL EXPENSES	180
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	14,653
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,276
				<u>2202-401 Total :</u>	<u>806,330</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>2203-401</u>	<u>ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	263,975
			B6101T	FACULTY PT	156,623
			B6120P	OTHR NONEXMPT PT	3,006
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	303
			B65000	CONTRACTED SERVICES	1,001
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,894
				<u>2203-401 Total :</u>	<u>428,902</u>
<u>2204-401</u>	<u>ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	131,748
			B6101T	FACULTY PT	103,142
			B6130O	FACULTY OVERLOAD	7,640
			B6130P	OTHER FACL PARA PROFESS PT	700
			B62000	SUPPLIES & GEN EXPENSES	1,505
				<u>2204-401 Total :</u>	<u>244,735</u>
<u>2205-401</u>	<u>ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	345,527
			B6101H	FACULTY PT	3,600
			B6101T		181,132
			B6120P	OTHR NONEXMPT PT	35,316
			B6130O	FACULTY OVERLOAD	9,550
			B6130P	OTHER FACL PARA PROFESS PT	500
			B65000	CONTRACTED SERVICES	2,373
			B65500	OTHER INSTITUTIONAL EXPENSES	455
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,615

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
			B67030	MAINTENANCE/CONSTRUCTION MAT	193
				<u>2205-401 Total :</u>	<u>586,261</u>
<u>2206-401</u>	<u>ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	3,000
			B6101F	FACULTY FT	183,504
			B6101T	FACULTY PT	70,972
			B61300	FACULTY OVERLOAD	57,001
			B62000	SUPPLIES & GEN EXPENSES	12,088
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,905
				<u>2206-401 Total :</u>	<u>334,470</u>
<u>220J-415</u>	<u>ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	113,515
			B6101P	FACULTY PT	14,480
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	600
				<u>220J-415 Total :</u>	<u>128,595</u>
<u>2212-401</u>	<u>DRAMA</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	147,931
			B6110P	OTHR PROFESS PT	4,189
			B61300	FACULTY OVERLOAD	12,734
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	1,006
			B65000	CONTRACTED SERVICES	11,955
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,285
				<u>2212-401 Total :</u>	<u>181,250</u>
<u>2213-401</u>	<u>DRAMA</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	24,832

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	52,764
			B6120P	OTHR NONEXMPT PT	23,162
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	1,419
			B65000	CONTRACTED SERVICES	2,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,964
				<u>2213-401 Total :</u>	<u>114,241</u>
<u>2214-401</u>	<u>DRAMA</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	53,251
			B6130O	FACULTY OVERLOAD	14,644
			B6130P	OTHER FACL PARA PROFESS PT	344
			B62000	SUPPLIES & GEN EXPENSES	1,826
			B65000	CONTRACTED SERVICES	380
			B65500	OTHER INSTITUTIONAL EXPENSES	350
				<u>2214-401 Total :</u>	<u>70,795</u>
<u>2215-401</u>	<u>DRAMA</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	5,400
			B6101T		32,384
			B6110F	OTHR PROFESS FT	58,656
			B6120P	OTHR NONEXMPT PT	26,488
			B6130O	FACULTY OVERLOAD	4,200
			B62000	SUPPLIES & GEN EXPENSES	6,640
			B63000	RENTALS & LEASES	3,182
			B63500	INSURANCE/RISK MANAGEMENT	56
			B65000	CONTRACTED SERVICES	23,921
			B65500	OTHER INSTITUTIONAL EXPENSES	390

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,111
				<u>2215-401 Total :</u>	<u>174,428</u>
<u>2222-401</u>	<u>MUSIC</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	142,142
			B6101T	FACULTY PT	131,150
			B6120P	OTHR NONEXMPT PT	2,299
			B6130O	FACULTY OVERLOAD	8,694
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	176
			B65000	CONTRACTED SERVICES	5,948
			B65500	OTHER INSTITUTIONAL EXPENSES	400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,860
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,567
				<u>2222-401 Total :</u>	<u>302,386</u>
<u>2223-401</u>	<u>MUSIC</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	339,506
			B6101H	FACULTY PT	113,689
			B6101T		70,675
			B6120P	OTHR NONEXMPT PT	3,723
			B6130O	FACULTY OVERLOAD	3,820
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	4,348
			B65000	CONTRACTED SERVICES	23,110
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	718
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,890

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>2223-401 Total :</u>	<u>563,579</u>
<u>2224-401</u>	<u>MUSIC</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	17,191
				<u>2224-401 Total :</u>	<u>17,191</u>
<u>2225-401</u>	<u>MUSIC</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	66,161
			B6101T	FACULTY PT	80,882
			B6130O	FACULTY OVERLOAD	7,640
			B6130P	OTHER FACL PARA PROFESS PT	500
			B62000	SUPPLIES & GEN EXPENSES	349
			B62070	TRAVEL	700
			B65000	CONTRACTED SERVICES	1,722
			B65500	OTHER INSTITUTIONAL EXPENSES	540
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	25
			B67030	MAINTENANCE/CONSTRUCTION MAT	523
				<u>2225-401 Total :</u>	<u>159,042</u>
<u>2226-401</u>	<u>MUSIC</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	53,291
			B6101T	FACULTY PT	14,032
			B62000	SUPPLIES & GEN EXPENSES	800
				<u>2226-401 Total :</u>	<u>68,123</u>
<u>2232-401</u>	<u>DANCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	117,797
			B6101T	FACULTY PT	20,374
			B6105O	SEC & CLER OT	302
			B6120P	OTHR NONEXMPT PT	5,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B61300	FACULTY OVERLOAD	15,918
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	1,005
			B65000	CONTRACTED SERVICES	5,330
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	700
				<u>2232-401 Total :</u>	<u>166,576</u>
<u>2233-401</u>	<u>DANCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	60,914
			B6101T	FACULTY PT	22,921
			B61300	FACULTY OVERLOAD	6,367
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	90
			B65000	CONTRACTED SERVICES	15,170
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	491
			B67030	MAINTENANCE/CONSTRUCTION MAT	6,169
				<u>2233-401 Total :</u>	<u>112,222</u>
<u>2302-401</u>	<u>SPANISH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	260,154
			B6101T	FACULTY PT	5,095
			B61300	FACULTY OVERLOAD	24,831
			B6130P	OTHER FACL PARA PROFESS PT	490
			B62000	SUPPLIES & GEN EXPENSES	915
			B62070	TRAVEL	1,710
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	251
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,304

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>2302-401 Total :</u>	<u>299,550</u>
<u>2303-401</u>	<u>SPANISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	207,061
			B6101H	FACULTY PT	13,416
			B6101T		80,860
			B6120P	OTHR NONEXMPT PT	13,753
			B6130O	FACULTY OVERLOAD	14,644
			B6130P	OTHER FACL PARA PROFESS PT	147
			B62000	SUPPLIES & GEN EXPENSES	1,274
				<u>2303-401 Total :</u>	<u>331,155</u>
<u>2304-401</u>	<u>SPANISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	72,922
			B6101T	FACULTY PT	15,918
			B6130O	FACULTY OVERLOAD	79
				<u>2304-401 Total :</u>	<u>88,919</u>
<u>2305-401</u>	<u>SPANISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	195,914
			B6101T	FACULTY PT	6,367
			B6130O	FACULTY OVERLOAD	16,554
			B62070	TRAVEL	676
				<u>2305-401 Total :</u>	<u>219,511</u>
<u>2306-401</u>	<u>SPANISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	124,940
			B6101T	FACULTY PT	34,769
			B6130O	FACULTY OVERLOAD	31,834
				<u>2306-401 Total :</u>	<u>191,543</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>2306-451</u>	<u>SPANISH</u>	<u>ACADEMIC SUPPORT</u>			
			B6105O	SEC & CLER OT	511
				<u>2306-451 Total :</u>	<u>511</u>
<u>2312-401</u>	<u>OTHER FOREIGN LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	52,846
			B6105F	SEC & CLER FT	40,786
			B6105O	SEC & CLER OT	157
			B6120P	OTHR NONEXMPT PT	5,889
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	390
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	455
				<u>2312-401 Total :</u>	<u>100,673</u>
<u>2313-401</u>	<u>OTHER FOREIGN LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	11,348
			B6101T		60,485
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	291
				<u>2313-401 Total :</u>	<u>72,224</u>
<u>2314-401</u>	<u>FRENCH</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	24,195
				<u>2314-401 Total :</u>	<u>24,195</u>
<u>2315-401</u>	<u>OTHER FOREIGN LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	9,551
				<u>2315-401 Total :</u>	<u>9,551</u>
<u>2318-415</u>	<u>OTHER FOREIGN LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	2,160

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B63000	RENTALS & LEASES	300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,200
				<u>2318-415 Total :</u>	<u>3,660</u>
<u>2338-415</u>	<u>DIR. LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	2,015
				<u>2338-415 Total :</u>	<u>2,015</u>
<u>2338-458</u>	<u>DIR. LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	47,696
			B6105O	SEC & CLER OT	175
			B6110F	OTHR PROFESS FT	68,501
			B62070	TRAVEL	8,157
			B65500	OTHER INSTITUTIONAL EXPENSES	2,310
				<u>2338-458 Total :</u>	<u>126,839</u>
<u>2484-451</u>	<u>DEPT CHAIR GUIDED STUDIES</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	45,523
			B6110F	OTHR PROFESS FT	52,408
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	340
			B67030	MAINTENANCE/CONSTRUCTION MAT	204
				<u>2484-451 Total :</u>	<u>98,475</u>
<u>2502-401</u>	<u>ENGLISH - GENERAL</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	1,147,440
			B6101T	FACULTY PT	99,590
			B6105F	SEC & CLER FT	37,835
			B6105O	SEC & CLER OT	279
			B6105P	SEC & CLER PT	29,507

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6120F	OTHR NONEXMPT FT	23,627
			B6120O	OTHR NONEXMPT OT	38
			B6120P	OTHR NONEXMPT PT	3,477
			B6130O	FACULTY OVERLOAD	91,680
			B6130P	OTHER FACL PARA PROFESS PT	652
			B62000	SUPPLIES & GEN EXPENSES	13,530
			B62070	TRAVEL	4,157
			B65000	CONTRACTED SERVICES	102
			B65500	OTHER INSTITUTIONAL EXPENSES	930
				<u>2502-401 Total :</u>	<u>1,457,644</u>
<u>2503-401</u>	<u>ENGLISH - GENERAL</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	1,077,812
			B6101H	FACULTY PT	94,454
			B6101T		500,422
			B6120P	OTHR NONEXMPT PT	14,148
			B6130O	FACULTY OVERLOAD	19,100
			B6130P	OTHER FACL PARA PROFESS PT	1,213
			B62000	SUPPLIES & GEN EXPENSES	1,456
			B65000	CONTRACTED SERVICES	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,444
				<u>2503-401 Total :</u>	<u>1,711,549</u>
<u>2504-401</u>	<u>ENGLISH - GENERAL</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	659,654
			B6101T	FACULTY PT	217,742
			B6130O	FACULTY OVERLOAD	26,740

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6130P	OTHER FACL PARA PROFESS PT	400
			B62000	SUPPLIES & GEN EXPENSES	90
			B62070	TRAVEL	75
				<u>2504-401 Total :</u>	<u>910,701</u>
<u>2505-401</u>	<u>ENGLISH - GENERAL</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	1,260,914
			B6101H	FACULTY PT	4,258
			B6101T		282,564
			B6105F	SEC & CLER FT	44,412
			B6130O	FACULTY OVERLOAD	59,210
			B6130P	OTHER FACL PARA PROFESS PT	1,500
			B62070	TRAVEL	2,724
			B65500	OTHER INSTITUTIONAL EXPENSES	403
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,165
				<u>2505-401 Total :</u>	<u>1,666,150</u>
<u>2506-401</u>	<u>ENGLISH - GENERAL</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	600
			B6101F	FACULTY FT	716,744
			B6101H	FACULTY PT	8,558
			B6101T		220,052
			B6105F	SEC & CLER FT	43,879
			B6105O	SEC & CLER OT	304
			B6105P	SEC & CLER PT	26,051
			B6120P	OTHR NONEXMPT PT	43,897
			B6130O	FACULTY OVERLOAD	80,220

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	384
			B62070	TRAVEL	1,648
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	549
				<u>2506-401 Total :</u>	<u>1,142,886</u>
<u>250J-415</u>	<u>ENGLISH - GENERAL</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	70,908
			B6101P	FACULTY PT	72,150
				<u>250J-415 Total :</u>	<u>143,058</u>
<u>2522-401</u>	<u>PHILOSOPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	67,505
			B6101T	FACULTY PT	45,842
			B61300	FACULTY OVERLOAD	17,190
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	578
				<u>2522-401 Total :</u>	<u>131,265</u>
<u>2523-401</u>	<u>PHILOSOPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	111,030
			B6101T	FACULTY PT	89,772
			B61300	FACULTY OVERLOAD	22,920
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	300
				<u>2523-401 Total :</u>	<u>224,122</u>
<u>2524-401</u>	<u>PHILOSOPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	43,931
				<u>2524-401 Total :</u>	<u>43,931</u>
<u>2525-401</u>	<u>PHILOSOPHY</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	70,231
			B6101T	FACULTY PT	24,714
			B62000	SUPPLIES & GEN EXPENSES	450
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	481
				<u>2525-401 Total :</u>	<u>95,876</u>
<u>2526-401</u>	<u>PHILOSOPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	55,392
				<u>2526-401 Total :</u>	<u>55,392</u>
<u>2532-401</u>	<u>SPEECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	148,263
			B6101T	FACULTY PT	42,022
			B61300	FACULTY OVERLOAD	11,460
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	137
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	213
				<u>2532-401 Total :</u>	<u>202,245</u>
<u>2533-401</u>	<u>SPEECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	164,761
			B6101T	FACULTY PT	40,111
			B61300	FACULTY OVERLOAD	26,740
			B6130P	OTHER FACL PARA PROFESS PT	100
				<u>2533-401 Total :</u>	<u>231,712</u>
<u>2534-401</u>	<u>SPEECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	107,013
			B6101T	FACULTY PT	49,661
			B61300	FACULTY OVERLOAD	42,020

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6130P	OTHER FACL PARA PROFESS PT	59
			B62070	TRAVEL	450
				<u>2534-401 Total :</u>	<u>199,203</u>
<u>2535-401</u>	<u>SPEECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	175,090
			B6101T	FACULTY PT	34,382
			B61300	FACULTY OVERLOAD	22,920
				<u>2535-401 Total :</u>	<u>232,392</u>
<u>2536-401</u>	<u>SPEECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	169,917
			B6101T	FACULTY PT	44,380
			B61300	FACULTY OVERLOAD	45,840
				<u>2536-401 Total :</u>	<u>260,137</u>
<u>2542-401</u>	<u>HUMANITIES</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	36,189
			B6130P	OTHER FACL PARA PROFESS PT	150
				<u>2542-401 Total :</u>	<u>36,339</u>
<u>2545-401</u>	<u>HUMANITIES</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	11,462
				<u>2545-401 Total :</u>	<u>11,462</u>
<u>2546-401</u>	<u>HUMANITIES</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	63,091
				<u>2546-401 Total :</u>	<u>63,091</u>
<u>2562-401</u>	<u>ENGLISH FOR FOREIGN SPEAKERS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	44,658
			B6101T	FACULTY PT	43,780

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6120P	OTHR NONEXMPT PT	9,598
			B6130P	OTHER FACL PARA PROFESS PT	173
			B62000	SUPPLIES & GEN EXPENSES	829
			B62070	TRAVEL	397
			B65500	OTHER INSTITUTIONAL EXPENSES	245
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,326
				<u>2562-401 Total :</u>	<u>101,006</u>
<u>2563-401</u>	<u>ENGLISH FOR FOREIGN SPEAKERS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	120,597
				<u>2563-401 Total :</u>	<u>120,597</u>
<u>2565-401</u>	<u>ENGLISH FOR FOREIGN SPEAKERS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	126,938
			B6101T	FACULTY PT	6,367
			B61300	FACULTY OVERLOAD	12,097
			B6130P	OTHER FACL PARA PROFESS PT	3,839
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	692
				<u>2565-401 Total :</u>	<u>149,933</u>
<u>2566-401</u>	<u>ENGLISH FOR FOREIGN SPEAKERS</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	9,551
				<u>2566-401 Total :</u>	<u>9,551</u>
<u>2572-401</u>	<u>INTENSIVE ENGLISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	189,799
			B6101T	FACULTY PT	89,135
			B61300	FACULTY OVERLOAD	50,934
			B62000	SUPPLIES & GEN EXPENSES	944
				<u>2572-401 Total :</u>	<u>330,812</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>2573-401</u>	<u>INTENSIVE ENGLISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	94,312
			B6101T	FACULTY PT	215,749
			B6130O	FACULTY OVERLOAD	32,472
			B6130P	OTHER FACL PARA PROFESS PT	886
			B62000	SUPPLIES & GEN EXPENSES	1,110
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	275
				<u>2573-401 Total :</u>	<u>344,804</u>
<u>2574-401</u>	<u>INTENSIVE ENGLISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	205,306
			B6105P	SEC & CLER PT	11,857
			B6130O	FACULTY OVERLOAD	8,277
			B6130P	OTHER FACL PARA PROFESS PT	1,253
			B62000	SUPPLIES & GEN EXPENSES	436
				<u>2574-401 Total :</u>	<u>227,129</u>
<u>2575-401</u>	<u>INTENSIVE ENGLISH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	1,107,166
			B6101H	FACULTY PT	1,024
			B6101T		101,868
			B6120P	OTHR NONEXMPT PT	30,455
			B6130O	FACULTY OVERLOAD	72,585
			B6130P	OTHER FACL PARA PROFESS PT	2,697
			B62000	SUPPLIES & GEN EXPENSES	896
			B62070	TRAVEL	1,645
			B65500	OTHER INSTITUTIONAL EXPENSES	1,665

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,094
				<u>2575-401 Total :</u>	<u>1,329,095</u>
<u>2575-451</u>	<u>INTENSIVE ENGLISH</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	37,038
			B6105O	SEC & CLER OT	113
				<u>2575-451 Total :</u>	<u>37,151</u>
<u>2576-401</u>	<u>INTENSIVE ENGLISH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	265,920
			B6101T	FACULTY PT	38,201
			B6105P	SEC & CLER PT	16,193
			B6120P	OTHR NONEXMPT PT	6,888
			B6130O	FACULTY OVERLOAD	43,931
			B62000	SUPPLIES & GEN EXPENSES	1,273
			B62070	TRAVEL	360
				<u>2576-401 Total :</u>	<u>378,766</u>
<u>2582-401</u>	<u>TEACHER PROFICIENCY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	114,187
			B6101T	FACULTY PT	64,942
			B6130O	FACULTY OVERLOAD	30,560
			B62000	SUPPLIES & GEN EXPENSES	723
			B62070	TRAVEL	865
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	623
				<u>2582-401 Total :</u>	<u>211,900</u>
<u>2583-401</u>	<u>TEACHER PROFICIENCY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	212,681

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101T	FACULTY PT	67,489
			B6130O	FACULTY OVERLOAD	30,560
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	604
				<u>2583-401 Total :</u>	<u>311,434</u>
<u>2584-401</u>	<u>TEACHER PROFICIENCY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	179,656
			B6101T	FACULTY PT	76,402
				<u>2584-401 Total :</u>	<u>256,058</u>
<u>2585-401</u>	<u>TEACHER PROFICIENCY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	314,149
			B6101T	FACULTY PT	160,443
			B6130O	FACULTY OVERLOAD	28,650
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,279
				<u>2585-401 Total :</u>	<u>506,521</u>
<u>2586-401</u>	<u>TEACHER PROFICIENCY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	202,158
			B6101T	FACULTY PT	248,305
			B6130O	FACULTY OVERLOAD	38,200
			B6130P	OTHER FACL PARA PROFESS PT	50
			B62000	SUPPLIES & GEN EXPENSES	358
				<u>2586-401 Total :</u>	<u>495,071</u>
<u>2592-401</u>	<u>INTERGRATED READING & WRITING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	409,204
			B6101T	FACULTY PT	144,526

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			B6105P	SEC & CLER PT	22,943
			B6120O	OTHR NONEXMPT OT	339
			B6120P	OTHR NONEXMPT PT	3,191
			B6130O	FACULTY OVERLOAD	39,476
			B6130P	OTHER FACL PARA PROFESS PT	324
			B62000	SUPPLIES & GEN EXPENSES	602
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	411
				<u>2592-401 Total :</u>	<u>621,016</u>
<u>2593-401</u>	<u>INTEGRATED READING & WRITING</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	1,000
			B6101F	FACULTY FT	369,396
			B6101H	FACULTY PT	50,157
			B6101T		353,352
			B6120P	OTHR NONEXMPT PT	20,454
			B6130O	FACULTY OVERLOAD	40,748
			B6130P	OTHER FACL PARA PROFESS PT	1,245
			B62000	SUPPLIES & GEN EXPENSES	2,038
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,987
				<u>2593-401 Total :</u>	<u>841,377</u>
<u>2594-401</u>	<u>INTEGRATED READING & WRITING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	294,847
			B6101H	FACULTY PT	60,241
			B6101T		61,758
			B6105P	SEC & CLER PT	22,985
			B6120P	OTHR NONEXMPT PT	57,440

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B61300	FACULTY OVERLOAD	21,012
			B6130P	OTHER FACL PARA PROFESS PT	1,500
			B62000	SUPPLIES & GEN EXPENSES	3,352
			B62070	TRAVEL	551
				<u>2594-401 Total :</u>	<u>528,486</u>
<u>2595-401</u>	<u>INTERGRATED READING & WRITING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	392,597
			B6101H	FACULTY PT	61,264
			B6101T		41,386
			B6120P	OTHR NONEXMPT PT	44,631
			B61300	FACULTY OVERLOAD	143,255
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	783
			B62070	TRAVEL	897
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,200
				<u>2595-401 Total :</u>	<u>691,113</u>
<u>2596-401</u>	<u>INTERGRATED READING & WRITING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	238,718
			B6101T	FACULTY PT	48,902
			B61300	FACULTY OVERLOAD	51,572
			B62000	SUPPLIES & GEN EXPENSES	100
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,020
				<u>2596-401 Total :</u>	<u>340,312</u>
<u>2674-451</u>	<u>DEPT CHAIR SCIENCE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	48,801
			B6105O	SEC & CLER OT	224

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	754
				<u>2674-451 Total :</u>	<u>49,779</u>
<u>2684-451</u>	<u>DEPT CHAIR ESL/ESOL</u>	<u>ACADEMIC SUPPORT</u>			
			B61050	SEC & CLER OT	64
			B62000	SUPPLIES & GEN EXPENSES	147
				<u>2684-451 Total :</u>	<u>211</u>
<u>2694-401</u>	<u>SOCIAL SCI/POLITICAL SCI</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	630
				<u>2694-401 Total :</u>	<u>630</u>
<u>2694-451</u>	<u>SOCIAL SCI/POLITICAL SCI</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	52,962
			B6105O	SEC & CLER OT	27
			B62000	SUPPLIES & GEN EXPENSES	1,531
				<u>2694-451 Total :</u>	<u>54,520</u>
<u>2703-451</u>	<u>DEPT CHAIR HIST & GEOGRAPHY</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	99,161
			B6105F	SEC & CLER FT	44,712
			B6105O	SEC & CLER OT	100
			B62000	SUPPLIES & GEN EXPENSES	622
			B65000	CONTRACTED SERVICES	1,071
				<u>2703-451 Total :</u>	<u>151,666</u>
<u>2713-451</u>	<u>CHAIR PSYCHOLOGY/SOCIOLOGY</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6105F	SEC & CLER FT	47,986
			B6105O	SEC & CLER OT	76

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	290
				<u>2713-451 Total :</u>	<u>53,152</u>
<u>2733-451</u>	<u>DEPT CHAIR SCIENCES</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	88,275
			B6105P	SEC & CLER PT	4,002
			B62000	SUPPLIES & GEN EXPENSES	1,710
				<u>2733-451 Total :</u>	<u>99,987</u>
<u>2743-451</u>	<u>DEPT CHAIR ENGLISH & COMM</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	77,079
			B6105F	SEC & CLER FT	34,495
			B6105O	SEC & CLER OT	50
			B62000	SUPPLIES & GEN EXPENSES	60
				<u>2743-451 Total :</u>	<u>117,684</u>
<u>2753-451</u>	<u>DEPT CHAIR DEV ENGLISH</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	97,271
			B6105F	SEC & CLER FT	38,168
			B6105O	SEC & CLER OT	169
			B6105P	SEC & CLER PT	16,894
			B61300	FACULTY OVERLOAD	3,820
			B62000	SUPPLIES & GEN EXPENSES	1,784
				<u>2753-451 Total :</u>	<u>164,106</u>
<u>2763-451</u>	<u>DEPT CHAIR GOVT & ECONOMICS</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	86,209
			B6105F	SEC & CLER FT	43,879
			B6105O	SEC & CLER OT	185
			B62000	SUPPLIES & GEN EXPENSES	437
				<u>2763-451 Total :</u>	<u>136,710</u>
<u>2775-451</u>	<u>DEPT CHAIR - SOCIAL SCIENCES</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	91,701
			B6105F	SEC & CLER FT	40,625
			B6105O	SEC & CLER OT	163
			B62000	SUPPLIES & GEN EXPENSES	400
			B62070	TRAVEL	507
				<u>2775-451 Total :</u>	<u>139,396</u>
<u>2785-451</u>	<u>DEV ENGL/GUIDED STUDIES/ESL</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	78,467
			B6105O	SEC & CLER OT	50
				<u>2785-451 Total :</u>	<u>78,517</u>
<u>2795-451</u>	<u>ENG COM/FOREIGN LANGUAGES</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	75,820
				<u>2795-451 Total :</u>	<u>75,820</u>
<u>2798-415</u>	<u>ENG COM/FOREIGN LANGUAGES ESL</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	98,835
			B6101P	FACULTY PT	553,330
			B6105F	SEC & CLER FT	36,113
			B6105O	SEC & CLER OT	200
			B62000	SUPPLIES & GEN EXPENSES	6,250

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B63000	RENTALS & LEASES	800
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,890
				<u>2798-415 Total :</u>	<u>703,418</u>
<u>2798-458</u>	<u>ENG COM/FOREIGN LANGUAGES ESL</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	119,866
			B6105O	SEC & CLER OT	510
			B6110F	OTHR PROFESS FT	206,140
			B6110P	OTHR PROFESS PT	132,848
				<u>2798-458 Total :</u>	<u>459,364</u>
<u>2812-451</u>	<u>DEPT CHAIR FINE ARTS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	169,331
			B6105O	SEC & CLER OT	2,500
			B6105P	SEC & CLER PT	9,176
			B6110F	OTHR PROFESS FT	113,251
			B6120F	OTHR NONEXMPT FT	26,828
			B6120O	OTHR NONEXMPT OT	3,293
			B6120P	OTHR NONEXMPT PT	12,116
			B62000	SUPPLIES & GEN EXPENSES	5,621
			B65000	CONTRACTED SERVICES	102
				<u>2812-451 Total :</u>	<u>342,218</u>
<u>2813-451</u>	<u>DEPT CHAIR FINE ARTS</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	88,362
			B6105F	SEC & CLER FT	42,564
			B6105P	SEC & CLER PT	18,199
			B62000	SUPPLIES & GEN EXPENSES	246

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	82
				<u>2813-451 Total :</u>	<u>155,453</u>
<u>2815-451</u>	<u>DEPT CHAIR FINE ARTS</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	88,962
			B6105F	SEC & CLER FT	44,712
			B6105O	SEC & CLER OT	445
			B61300	FACULTY OVERLOAD	257
				<u>2815-451 Total :</u>	<u>139,176</u>
<u>2825-451</u>	<u>LIFE SCIENCES</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	72,260
			B6105F	SEC & CLER FT	41,423
			B6105O	SEC & CLER OT	43
				<u>2825-451 Total :</u>	<u>119,726</u>
<u>2835-451</u>	<u>PHYSICAL SCIENCES</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	84,522
			B6105F	SEC & CLER FT	34,720
			B6105O	SEC & CLER OT	250
				<u>2835-451 Total :</u>	<u>125,492</u>
<u>2845-451</u>	<u>HISTORY - ADMIN</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	99,186
			B6105F	SEC & CLER FT	43,070
			B6105O	SEC & CLER OT	558

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>2845-451 Total :</u>	<u>147,614</u>
<u>2855-451</u>	<u>GOV/INS/COMPUTER LAB</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	95,357
				<u>2855-451 Total :</u>	<u>95,357</u>
<u>2902-467</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	200
			B6108P	INFO TECH TECHNICIAN-PT	23,385
			B6120F	OTHR NONEXMPT FT	281,605
			B6120O	OTHR NONEXMPT OT	8,459
			B6120P	OTHR NONEXMPT PT	50,762
			B62000	SUPPLIES & GEN EXPENSES	4,185
			B62070	TRAVEL	900
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,137
				<u>2902-467 Total :</u>	<u>418,156</u>
<u>2903-467</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	145,791
			B6105O	SEC & CLER OT	1,515
			B6108F	INFO TECH TECHNICIAN-FT	172,435
			B6108O	INFO TECH TECHNICIAN-OT	7,923
			B6108P	INFO TECH TECHNICIAN-PT	127,411
			B6110F	OTHR PROFESS FT	61,233
			B6120P	OTHR NONEXMPT PT	130,764
			B62000	SUPPLIES & GEN EXPENSES	721
			B62070	TRAVEL	647
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	17,196

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67030	MAINTENANCE/CONSTRUCTION MAT	15,603
			B70000	MINOR EQUIP	500
				<u>2903-467 Total :</u>	<u>681,739</u>
<u>2904-467</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	243,423
			B6108O	INFO TECH TECHNICIAN-OT	12,808
			B6108P	INFO TECH TECHNICIAN-PT	40,421
			B6120P	OTHR NONEXMPT PT	33,915
			B62000	SUPPLIES & GEN EXPENSES	10,524
			B62070	TRAVEL	499
			B70000	MINOR EQUIP	2,675
				<u>2904-467 Total :</u>	<u>344,265</u>
<u>2905-467</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	47,031
			B6105O	SEC & CLER OT	355
			B6108F	INFO TECH TECHNICIAN-FT	406,892
			B6108O	INFO TECH TECHNICIAN-OT	8,271
			B6108P	INFO TECH TECHNICIAN-PT	25,992
			B6110F	OTHR PROFESS FT	77,996
			B6120P	OTHR NONEXMPT PT	120,335
			B62000	SUPPLIES & GEN EXPENSES	4,302
			B62070	TRAVEL	5,697
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	29,070
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,029
				<u>2905-467 Total :</u>	<u>727,970</u>
<u>2906-467</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6108F	INFO TECH TECHNICIAN-FT	120,553
			B6108O	INFO TECH TECHNICIAN-OT	2,444
			B6110F	OTHR PROFESS FT	256,614
			B6120F	OTHR NONEXMPT FT	35,844
			B6120O	OTHR NONEXMPT OT	1,126
			B6120P	OTHR NONEXMPT PT	118,564
			B62000	SUPPLIES & GEN EXPENSES	1,447
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,035
			B67030	MAINTENANCE/CONSTRUCTION MAT	612
				<u>2906-467 Total :</u>	<u>546,239</u>
<u>2907-467</u>	<u>TELECOM AND INSTR COMPUTING</u>	<u>ACADEMIC SUPPORT</u>			
			B6110F	OTHR PROFESS FT	39,533
			B6120F	OTHR NONEXMPT FT	195,918
			B6120O	OTHR NONEXMPT OT	4,524
			B6120P	OTHR NONEXMPT PT	28,136
			B62000	SUPPLIES & GEN EXPENSES	3,599
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,686
			B67030	MAINTENANCE/CONSTRUCTION MAT	9,179
				<u>2907-467 Total :</u>	<u>294,575</u>
<u>3022-401</u>	<u>PSYCHOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	390,370
			B6101T	FACULTY PT	114,602
			B6130O	FACULTY OVERLOAD	80,220
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	1,602
			B62070	TRAVEL	1,365

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,449
				<u>3022-401 Total :</u>	<u>589,758</u>
<u>3023-401</u>	<u>PSYCHOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	297,137
			B6101H	FACULTY PT	4,436
			B6101T		127,972
			B6130O	FACULTY OVERLOAD	32,470
			B6130P	OTHER FACL PARA PROFESS PT	300
			B62000	SUPPLIES & GEN EXPENSES	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,032
				<u>3023-401 Total :</u>	<u>466,847</u>
<u>3024-401</u>	<u>PSYCHOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	202,472
			B6101T	FACULTY PT	57,302
			B6130O	FACULTY OVERLOAD	15,280
			B62070	TRAVEL	450
				<u>3024-401 Total :</u>	<u>275,504</u>
<u>3025-401</u>	<u>PSYCHOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	460,286
			B6101H	FACULTY PT	1,731
			B6101T		129,646
			B6130O	FACULTY OVERLOAD	13,370
			B6130P	OTHER FACL PARA PROFESS PT	673
			B62070	TRAVEL	942
			B65500	OTHER INSTITUTIONAL EXPENSES	112
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,098

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>3025-401 Total :</u>	<u>608,858</u>
<u>3026-401</u>	<u>PSYCHOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	2,400
			B6101F	FACULTY FT	282,540
			B6101T	FACULTY PT	70,672
			B6105F	SEC & CLER FT	35,295
			B6105O	SEC & CLER OT	50
			B6105P	SEC & CLER PT	8,223
			B6130O	FACULTY OVERLOAD	66,850
			B62000	SUPPLIES & GEN EXPENSES	1,200
				<u>3026-401 Total :</u>	<u>467,230</u>
<u>3102-401</u>	<u>ECONOMICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	126,856
			B6101T	FACULTY PT	82,132
			B6130O	FACULTY OVERLOAD	34,380
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	928
				<u>3102-401 Total :</u>	<u>244,446</u>
<u>3103-401</u>	<u>ECONOMICS</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	900
			B6101F	FACULTY FT	226,055
			B6101H	FACULTY PT	1,476
			B6101T		66,852
			B6130O	FACULTY OVERLOAD	32,470
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	399

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>3103-401 Total :</u>	<u>328,252</u>
<u>3104-401</u>	<u>ECONOMICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	132,928
			B61300	FACULTY OVERLOAD	19,100
			B62070	TRAVEL	272
				<u>3104-401 Total :</u>	<u>152,300</u>
<u>3106-401</u>	<u>ECONOMICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	60,975
			B6101T	FACULTY PT	47,751
			B61300	FACULTY OVERLOAD	17,190
			B62000	SUPPLIES & GEN EXPENSES	1,500
				<u>3106-401 Total :</u>	<u>127,416</u>
<u>3112-401</u>	<u>POLITICAL SCIENCE & GOVERNMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	292,471
			B6101T	FACULTY PT	108,872
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	162
			B61300	FACULTY OVERLOAD	63,030
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	1,213
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,364
				<u>3112-401 Total :</u>	<u>512,785</u>
<u>3113-401</u>	<u>POLITICAL SCIENCE & GOVERNMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	1,500
			B6101F	FACULTY FT	501,184
			B6101T	FACULTY PT	187,029

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B61300	FACULTY OVERLOAD	57,937
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	2,566
			B65000	CONTRACTED SERVICES	200
				<u>3113-401 Total :</u>	<u>750,516</u>
<u>3114-401</u>	<u>POLITICAL SCIENCE & GOVERNMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	221,054
			B6101T	FACULTY PT	85,951
			B61300	FACULTY OVERLOAD	49,660
			B6130P	OTHER FACL PARA PROFESS PT	800
			B62070	TRAVEL	450
				<u>3114-401 Total :</u>	<u>362,715</u>
<u>3115-401</u>	<u>POLITICAL SCIENCE & GOVERNMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	508,964
			B6101H	FACULTY PT	258
			B6101T		204,255
			B61050	SEC & CLER OT	50
			B61300	FACULTY OVERLOAD	64,822
			B6130P	OTHER FACL PARA PROFESS PT	258
			B62070	TRAVEL	535
			B65500	OTHER INSTITUTIONAL EXPENSES	172
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,011
				<u>3115-401 Total :</u>	<u>788,125</u>
<u>3116-401</u>	<u>POLITICAL SCIENCE & GOVERNMENT</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	364,963
			B6101T	FACULTY PT	89,771
			B6130O	FACULTY OVERLOAD	97,410
			B62000	SUPPLIES & GEN EXPENSES	784
			B62070	TRAVEL	1,133
				<u>3116-401 Total :</u>	<u>560,061</u>
<u>3122-401</u>	<u>SOCIOLOGY & ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	144,573
			B6101T	FACULTY PT	26,742
			B6130O	FACULTY OVERLOAD	34,380
			B6130P	OTHER FACL PARA PROFESS PT	150
				<u>3122-401 Total :</u>	<u>205,845</u>
<u>3123-401</u>	<u>SOCIOLOGY & ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	227,701
			B6101H	FACULTY PT	3,224
			B6101T		63,032
			B6130O	FACULTY OVERLOAD	24,830
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	913
			B65000	CONTRACTED SERVICES	214
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,327
				<u>3123-401 Total :</u>	<u>321,341</u>
<u>3124-401</u>	<u>SOCIOLOGY & ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	158,491
			B6101T	FACULTY PT	54,215

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B61300	FACULTY OVERLOAD	9,550
			B62070	TRAVEL	200
				<u>3124-401 Total :</u>	<u>222,456</u>
<u>3126-401</u>	<u>SOCIOLOGY & ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	1,800
			B6101F	FACULTY FT	140,877
			B6101T	FACULTY PT	47,753
			B61300	FACULTY OVERLOAD	28,650
			B6130P	OTHER FACL PARA PROFESS PT	172
			B62000	SUPPLIES & GEN EXPENSES	58
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	248
				<u>3126-401 Total :</u>	<u>219,558</u>
<u>3132-401</u>	<u>HISTORY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	389,671
			B6101T	FACULTY PT	95,502
			B61300	FACULTY OVERLOAD	101,230
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62070	TRAVEL	1,306
			B65000	CONTRACTED SERVICES	1,530
			B65500	OTHER INSTITUTIONAL EXPENSES	155
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,800
				<u>3132-401 Total :</u>	<u>597,344</u>
<u>3133-401</u>	<u>HISTORY</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	3,000
			B6101F	FACULTY FT	530,749

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101T	FACULTY PT	217,742
			B6130O	FACULTY OVERLOAD	105,050
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	1,240
			B65000	CONTRACTED SERVICES	1,071
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,667
				<u>3133-401 Total :</u>	<u>860,619</u>
<u>3134-401</u>	<u>HISTORY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	253,180
			B6101T	FACULTY PT	116,410
			B6130O	FACULTY OVERLOAD	59,210
			B6130P	OTHER FACL PARA PROFESS PT	500
			B62070	TRAVEL	536
				<u>3134-401 Total :</u>	<u>429,836</u>
<u>3135-401</u>	<u>HISTORY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	564,417
			B6101T	FACULTY PT	99,973
			B6130O	FACULTY OVERLOAD	32,470
			B62000	SUPPLIES & GEN EXPENSES	1,170
			B62070	TRAVEL	719
			B65500	OTHER INSTITUTIONAL EXPENSES	200
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	550
				<u>3135-401 Total :</u>	<u>699,499</u>
<u>3136-401</u>	<u>HISTORY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	351,021

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101T	FACULTY PT	215,832
			B6105P	SEC & CLER PT	8,377
			B6130O	FACULTY OVERLOAD	82,130
			B62000	SUPPLIES & GEN EXPENSES	1,450
			B62070	TRAVEL	618
			B65000	CONTRACTED SERVICES	204
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	531
				<u>3136-401 Total :</u>	<u>666,163</u>
<u>3142-401</u>	<u>ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	55,462
			B6101T	FACULTY PT	12,736
			B6130O	FACULTY OVERLOAD	17,190
			B6130P	OTHER FACL PARA PROFESS PT	150
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,500
				<u>3142-401 Total :</u>	<u>89,038</u>
<u>3143-401</u>	<u>ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	1,100
			B6101T		27,380
			B6130O	FACULTY OVERLOAD	5,730
			B6130P	OTHER FACL PARA PROFESS PT	100
			B62000	SUPPLIES & GEN EXPENSES	500
			B65000	CONTRACTED SERVICES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,000
				<u>3143-401 Total :</u>	<u>37,310</u>
<u>3146-401</u>	<u>ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	9,552

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>3146-401 Total :</u>	<u>9,552</u>
<u>3181-455</u>	<u>DISTANCE EDUCATION</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	94,602
			B6101B	FACULTY PT STIPEND	3,238
			B6101P	FACULTY PT	315,510
			B6102F	COUNSELORS FT	92,314
			B6105F	SEC & CLER FT	280,766
			B6105O	SEC & CLER OT	3,066
			B6105P	SEC & CLER PT	149,364
			B6110F	OTHR PROFESS FT	843,992
			B62000	SUPPLIES & GEN EXPENSES	46,309
			B62070	TRAVEL	9,872
			B65000	CONTRACTED SERVICES	7,308
			B65500	OTHER INSTITUTIONAL EXPENSES	7,040
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	11,266
				<u>3181-455 Total :</u>	<u>1,864,647</u>
<u>3198-407</u>	<u>DISTANCE ED. ON-LINE CONTINUIN</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	41,206
			B6105O	SEC & CLER OT	33
			B62000	SUPPLIES & GEN EXPENSES	9,000
			B63000	RENTALS & LEASES	2,700
			B65500	OTHER INSTITUTIONAL EXPENSES	380
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,000
				<u>3198-407 Total :</u>	<u>63,319</u>
<u>3332-411</u>	<u>HONORS COLLEGE</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	2,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	6,067
			B62070	TRAVEL	41,429
			B63500	INSURANCE/RISK MANAGEMENT	794
			B65000	CONTRACTED SERVICES	2,201
			B65500	OTHER INSTITUTIONAL EXPENSES	15,000
				<u>3332-411 Total :</u>	<u>67,491</u>
<u>3416-401</u>	<u>ASSOC DEAN INSTR SUPPORT</u>	<u>INSTRUCTIONAL</u>			
			B6110B	STAFF PT STIPEND	1,000
			B6110P	OTHR PROFESS PT	3,120
			B62000	SUPPLIES & GEN EXPENSES	1,000
			B62070	TRAVEL	1,000
				<u>3416-401 Total :</u>	<u>6,120</u>
<u>3502-451</u>	<u>DEAN ACADEMIC DEVELOPMENT</u>	<u>ACADEMIC SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	5,034
			B6105F	SEC & CLER FT	59,751
			B6105O	SEC & CLER OT	124
			B6105P	SEC & CLER PT	4,042
			B6110F	OTHR PROFESS FT	190,335
			B6120P	OTHR NONEXMPT PT	2,749
			B62000	SUPPLIES & GEN EXPENSES	2,000
			B62070	TRAVEL	1,300
			B65500	OTHER INSTITUTIONAL EXPENSES	1,938
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	30,300
				<u>3502-451 Total :</u>	<u>297,573</u>
<u>3503-451</u>	<u>DEAN ACADEMIC DEVELOPMENT</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	46,119

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110F	OTHR PROFESS FT	90,473
				<u>3503-451 Total :</u>	<u>136,592</u>
<u>3504-455</u>	<u>DEAN ACADEMIC DEVELOPMENT</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	132,393
			B6105O	SEC & CLER OT	293
			B6110F	OTHR PROFESS FT	104,009
			B62000	SUPPLIES & GEN EXPENSES	2,541
			B62070	TRAVEL	1,425
			B63000	RENTALS & LEASES	3,109
			B65500	OTHER INSTITUTIONAL EXPENSES	38
			B67030	MAINTENANCE/CONSTRUCTION MAT	290
				<u>3504-455 Total :</u>	<u>244,098</u>
<u>3505-451</u>	<u>DEAN ACADEMIC DEVELOPMENT</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	88,321
			B6105O	SEC & CLER OT	240
			B6105P	SEC & CLER PT	9,681
			B6110F	OTHR PROFESS FT	215,635
			B62000	SUPPLIES & GEN EXPENSES	14,878
			B62070	TRAVEL	8,837
			B65000	CONTRACTED SERVICES	350
			B65500	OTHER INSTITUTIONAL EXPENSES	936
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,393
				<u>3505-451 Total :</u>	<u>340,271</u>
<u>3506-455</u>	<u>DEAN ACADEMIC DEVELOPMENT</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	56,036
			B6105O	SEC & CLER OT	587

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	12,700
			B6110F	OTHR PROFESS FT	195,583
			B62000	SUPPLIES & GEN EXPENSES	6,650
			B62070	TRAVEL	7,363
			B65500	OTHER INSTITUTIONAL EXPENSES	3,884
				<u>3506-455 Total :</u>	<u>282,803</u>
<u>3514-455</u>	<u>EXECUTIVE DEAN NORTHEAST</u>	<u>ACADEMIC SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	200
			B6105F	SEC & CLER FT	47,031
			B6110F	OTHR PROFESS FT	227,087
			B62000	SUPPLIES & GEN EXPENSES	563
			B62070	TRAVEL	1,350
			B63000	RENTALS & LEASES	2,489
			B65500	OTHER INSTITUTIONAL EXPENSES	2,950
				<u>3514-455 Total :</u>	<u>281,670</u>
<u>3515-451</u>	<u>EXE DEAN INSTRU & STUDENT SVCS</u>	<u>ACADEMIC SUPPORT</u>			
			B6110F	OTHR PROFESS FT	52,630
				<u>3515-451 Total :</u>	<u>52,630</u>
<u>3516-455</u>	<u>MULTI-CULTURAL & DIVERSITY</u>	<u>ACADEMIC SUPPORT</u>			
			B6110P	OTHR PROFESS PT	32,995
			B62000	SUPPLIES & GEN EXPENSES	729
				<u>3516-455 Total :</u>	<u>33,724</u>
<u>3524-452</u>	<u>ASSOCIATE DEAN NORTHEAST</u>	<u>ACADEMIC SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	3,206
			B62070	TRAVEL	450
			B62100	MARKETING & ADVERTISING	23,663

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B63000	RENTALS & LEASES	7,202
			B65500	OTHER INSTITUTIONAL EXPENSES	30,337
				<u>3524-452 Total :</u>	<u>64,858</u>
<u>3718-415</u>	<u>DIR, IT</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	40,770
				<u>3718-415 Total :</u>	<u>40,770</u>
<u>3718-458</u>	<u>DIR, IT</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	48,774
			B6105O	SEC & CLER OT	100
			B6110F	OTHR PROFESS FT	116,427
			B6110P	OTHR PROFESS PT	9,780
			B62000	SUPPLIES & GEN EXPENSES	6,767
			B62070	TRAVEL	3,525
			B63000	RENTALS & LEASES	25
				<u>3718-458 Total :</u>	<u>185,398</u>
<u>3723-152</u>	<u>ADJUNCT ACADEMY</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	1,500
				<u>3723-152 Total :</u>	<u>1,500</u>
<u>3728-415</u>	<u>CICSO ACADEMY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	62,176
			B6101P	FACULTY PT	66,100
			B62070	TRAVEL	1,982
			B65000	CONTRACTED SERVICES	3,042
			B65500	OTHER INSTITUTIONAL EXPENSES	2,126
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	730
				<u>3728-415 Total :</u>	<u>136,156</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>3735-452</u>	<u>COMPUTER TECH-DEPT CHAIR</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	96,022
			B6105F	SEC & CLER FT	37,775
			B6105O	SEC & CLER OT	118
			B62070	TRAVEL	120
				<u>3735-452 Total :</u>	<u>134,035</u>
<u>3745-402</u>	<u>DIGITAL GAMING & SIMULATION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	125,235
			B6101T	FACULTY PT	2,547
			B6120P	OTHR NONEXMPT PT	19,777
			B6130O	FACULTY OVERLOAD	33,108
			B6130P	OTHER FACL PARA PROFESS PT	1,300
			B62000	SUPPLIES & GEN EXPENSES	100
			B62070	TRAVEL	220
			B65000	CONTRACTED SERVICES	184
			B65500	OTHER INSTITUTIONAL EXPENSES	1,026
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,062
				<u>3745-402 Total :</u>	<u>196,559</u>
<u>3762-402</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	77,018
			B6105O	SEC & CLER OT	809
			B62000	SUPPLIES & GEN EXPENSES	9,892
			B62070	TRAVEL	18,034
			B65000	CONTRACTED SERVICES	1,300
			B65500	OTHER INSTITUTIONAL EXPENSES	37,261
				<u>3762-402 Total :</u>	<u>144,314</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>3762-452</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	89,230
			B6105O	SEC & CLER OT	2,466
			B6105P	SEC & CLER PT	3,271
			B6110F	OTHR PROFESS FT	108,649
				<u>3762-452 Total :</u>	<u>203,616</u>
<u>3763-452</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	44,214
			B6105O	SEC & CLER OT	6,125
			B6105P	SEC & CLER PT	8,576
			B6110F	OTHR PROFESS FT	148,337
			B6110P	OTHR PROFESS PT	44,487
			B62000	SUPPLIES & GEN EXPENSES	20,596
			B62070	TRAVEL	10,749
			B62100	MARKETING & ADVERTISING	415
			B65000	CONTRACTED SERVICES	535
			B65500	OTHER INSTITUTIONAL EXPENSES	1,551
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,584
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,089
			B70000	MINOR EQUIP	3,658
				<u>3763-452 Total :</u>	<u>296,916</u>
<u>3765-452</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	36,935
			B6105O	SEC & CLER OT	32
			B6110F	OTHR PROFESS FT	83,158
			B6120P	OTHR NONEXMPT PT	2,732

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	2,635
			B62070	TRAVEL	3,634
			B62100	MARKETING & ADVERTISING	1,244
			B65500	OTHER INSTITUTIONAL EXPENSES	811
				<u>3765-452 Total :</u>	<u>131,181</u>
<u>3766-402</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	50,776
			B6105O	SEC & CLER OT	310
				<u>3766-402 Total :</u>	<u>51,086</u>
<u>3766-452</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	43,939
			B6105O	SEC & CLER OT	253
			B6105P	SEC & CLER PT	25,623
			B6110F	OTHR PROFESS FT	171,361
			B6110P	OTHR PROFESS PT	38,568
			B6120P	OTHR NONEXMPT PT	338
			B62000	SUPPLIES & GEN EXPENSES	15,719
			B62070	TRAVEL	7,540
			B62100	MARKETING & ADVERTISING	2,000
			B65000	CONTRACTED SERVICES	300
				<u>3766-452 Total :</u>	<u>305,641</u>
<u>3767-452</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6110A	STAFF FT STIPEND	11,146
			B6110F	OTHR PROFESS FT	205,400
			B62000	SUPPLIES & GEN EXPENSES	14,990
			B62070	TRAVEL	4,445

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65000	CONTRACTED SERVICES	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	40,000
				<u>3767-452 Total :</u>	<u>277,481</u>
<u>3776-402</u>	<u>BUSINESS TUTORING</u>	<u>INSTRUCTIONAL</u>			
			B6120P	OTHR NONEXMPT PT	11,739
				<u>3776-402 Total :</u>	<u>11,739</u>
<u>3778-415</u>	<u>SAP PARTNERSHIP</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	42,240
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,000
				<u>3778-415 Total :</u>	<u>65,240</u>
<u>3788-415</u>	<u>A+</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	29,459
			B6101P	FACULTY PT	46,428
				<u>3788-415 Total :</u>	<u>75,887</u>
<u>3808-415</u>	<u>MICROSOFTIT ACADEMY MCSE- MCSA</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	30,359
			B6101P	FACULTY PT	21,120
				<u>3808-415 Total :</u>	<u>51,479</u>
<u>3818-415</u>	<u>NETWORK+SECURITY+SERVER+CERT.</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	12,160
				<u>3818-415 Total :</u>	<u>12,160</u>
<u>3868-415</u>	<u>PIPING EQUIPMENT AND DESIGN</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	80,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,720
				<u>3868-415 Total :</u>	<u>84,720</u>
<u>3933-402</u>	<u>DRAFTING</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	132,495
			B6101T	FACULTY PT	133,704
			B6105P	SEC & CLER PT	8,666
			B6120P	OTHR NONEXMPT PT	7,876
			B6130O	FACULTY OVERLOAD	45,840
			B6130P	OTHER FACL PARA PROFESS PT	3,159
			B62000	SUPPLIES & GEN EXPENSES	1,054
			B62070	TRAVEL	200
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,546
				<u>3933-402 Total :</u>	<u>335,540</u>
<u>3934-452</u>	<u>DRAFTING</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	39,480
			B6105O	SEC & CLER OT	122
			B62000	SUPPLIES & GEN EXPENSES	659
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,500
				<u>3934-452 Total :</u>	<u>41,761</u>
<u>3935-402</u>	<u>DRAFTING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	125,452
			B6101T	FACULTY PT	129,882
			B6120P	OTHR NONEXMPT PT	17,482
			B6130O	FACULTY OVERLOAD	49,660
			B6130P	OTHER FACL PARA PROFESS PT	369
			B62070	TRAVEL	1,038
			B65500	OTHER INSTITUTIONAL EXPENSES	700
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	11,883
			B67030	MAINTENANCE/CONSTRUCTION MAT	8,800

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>3935-402 Total :</u>	<u>345,266</u>
<u>3936-402</u>	<u>DRAFTING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	86,597
			B6101T	FACULTY PT	72,584
			B6120P	OTHR NONEXMPT PT	9,982
			B6130O	FACULTY OVERLOAD	5,730
			B62000	SUPPLIES & GEN EXPENSES	4,000
				<u>3936-402 Total :</u>	<u>183,693</u>
<u>3955-402</u>	<u>GEOGRAPHIC INFO TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	30,563
			B6120P	OTHR NONEXMPT PT	2,123
			B6130P	OTHER FACL PARA PROFESS PT	600
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	11,199
				<u>3955-402 Total :</u>	<u>44,485</u>
<u>3998-458</u>	<u>DIR. TRADES CONSTRUCTION</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	42,067
			B6105O	SEC & CLER OT	678
			B6105P	SEC & CLER PT	9,740
			B6110F	OTHR PROFESS FT	116,224
			B6110P	OTHR PROFESS PT	11,700
			B62000	SUPPLIES & GEN EXPENSES	2,079
			B62070	TRAVEL	1,200
				<u>3998-458 Total :</u>	<u>183,688</u>
<u>4033-402</u>	<u>VETERINARY MEDICINE TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	110,962

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101T	FACULTY PT	14,008
			B6120P	OTHR NONEXMPT PT	12,796
			B6130O	FACULTY OVERLOAD	1,911
			B6130P	OTHER FACL PARA PROFESS PT	55
			B62000	SUPPLIES & GEN EXPENSES	1,982
			B62070	TRAVEL	293
			B62100	MARKETING & ADVERTISING	413
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,298
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,169
				<u>4033-402 Total :</u>	<u>150,887</u>
<u>4063-402</u>	<u>HORTICULTURE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	61,214
			B6101H	FACULTY PT	16,667
			B6101T		32,473
			B6107O	CAMPUS SECURITY OT	450
			B6120P	OTHR NONEXMPT PT	10,583
			B6130O	FACULTY OVERLOAD	15,917
			B62000	SUPPLIES & GEN EXPENSES	42,699
			B62070	TRAVEL	11,680
			B63500	INSURANCE/RISK MANAGEMENT	168
			B65500	OTHER INSTITUTIONAL EXPENSES	340
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,457
				<u>4063-402 Total :</u>	<u>201,648</u>
<u>4118-458</u>	<u>DIR. PUBLIC SAF</u>	<u>INSTRUCTIONAL</u>			
			B6105O	SEC & CLER OT	150
			B6110F	OTHR PROFESS FT	46,148

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	2,692
			B62070	TRAVEL	1,513
			B65500	OTHER INSTITUTIONAL EXPENSES	310
				<u>4118-458 Total :</u>	<u>50,813</u>
<u>4124-452</u>	<u>LAW ENFORCEMENT</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	44,712
			B6105O	SEC & CLER OT	180
			B6110F	OTHR PROFESS FT	47,348
				<u>4124-452 Total :</u>	<u>92,240</u>
<u>4182-402</u>	<u>CHILD CARE AND DEVELOPMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	210,362
			B6101T	FACULTY PT	41,389
			B6105O	SEC & CLER OT	412
			B6105P	SEC & CLER PT	9,487
			B6120P	OTHR NONEXMPT PT	33,311
			B6130O	FACULTY OVERLOAD	40,111
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	1,923
			B62070	TRAVEL	940
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	623
				<u>4182-402 Total :</u>	<u>338,708</u>
<u>4202-402</u>	<u>FASHION DESIGN</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	168,539
			B6101T	FACULTY PT	75,772
			B6130O	FACULTY OVERLOAD	38,201
			B6130P	OTHER FACL PARA PROFESS PT	300

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,427
			B62070	TRAVEL	300
			B65000	CONTRACTED SERVICES	347
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,222
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,863
				<u>4202-402 Total :</u>	<u>294,971</u>
<u>4212-402</u>	<u>INTERIOR DESIGN</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	102,639
			B6101T	FACULTY PT	28,017
			B6105P	SEC & CLER PT	13,746
			B6120P	OTHR NONEXMPT PT	15,093
			B61300	FACULTY OVERLOAD	30,561
			B6130P	OTHER FACL PARA PROFESS PT	300
			B62000	SUPPLIES & GEN EXPENSES	1,126
			B65000	CONTRACTED SERVICES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,944
				<u>4212-402 Total :</u>	<u>195,926</u>
<u>424J-415</u>	<u>TAILORING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	114,553
			B6101P	FACULTY PT	34,620
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,800
				<u>424J-415 Total :</u>	<u>154,973</u>
<u>4268-415</u>	<u>MISC. TRADES</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	65,040
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>4268-415 Total :</u>	<u>68,040</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>4295-402</u>	<u>REAL ESTATE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	314,188
			B6101T	FACULTY PT	43,060
			B61300	FACULTY OVERLOAD	15,282
			B62000	SUPPLIES & GEN EXPENSES	167
			B65500	OTHER INSTITUTIONAL EXPENSES	201
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	884
				<u>4295-402 Total :</u>	<u>373,782</u>
<u>4296-402</u>	<u>REAL ESTATE</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	24,195
			B62000	SUPPLIES & GEN EXPENSES	200
				<u>4296-402 Total :</u>	<u>24,395</u>
<u>4312-402</u>	<u>TRAVEL & TOURISM</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	56,417
			B61300	FACULTY OVERLOAD	7,004
			B6130P	OTHER FACL PARA PROFESS PT	300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,600
				<u>4312-402 Total :</u>	<u>67,321</u>
<u>4324-402</u>	<u>SALES AND MARKETING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	91,951
			B6101T	FACULTY PT	9,551
			B61300	FACULTY OVERLOAD	7,640
				<u>4324-402 Total :</u>	<u>115,142</u>
<u>4338-458</u>	<u>DIR. BUS. CTCE</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	38,869

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	200
			B6110F	OTHR PROFESS FT	109,373
			B6110P	OTHR PROFESS PT	10,010
			B62000	SUPPLIES & GEN EXPENSES	3,470
			B62070	TRAVEL	1,850
			B63000	RENTALS & LEASES	308
			B65500	OTHER INSTITUTIONAL EXPENSES	576
				<u>4338-458 Total :</u>	<u>164,656</u>
<u>4358-415</u>	<u>PROPERTY MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	6,000
			B62000	SUPPLIES & GEN EXPENSES	810
				<u>4358-415 Total :</u>	<u>6,810</u>
<u>4358-458</u>	<u>PROPERTY MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B62070	TRAVEL	200
				<u>4358-458 Total :</u>	<u>200</u>
<u>4378-415</u>	<u>AUTOCAD</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	9,120
				<u>4378-415 Total :</u>	<u>9,120</u>
<u>4382-402</u>	<u>FASHION MERCHANDISING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	86,539
			B6101T	FACULTY PT	24,197
			B61300	FACULTY OVERLOAD	29,790
			B6130P	OTHER FACL PARA PROFESS PT	300
				<u>4382-402 Total :</u>	<u>146,826</u>
<u>4412-402</u>	<u>FINANCIAL MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	150,264
			B6101T	FACULTY PT	13,372
			B6105F	SEC & CLER FT	39,780
			B6105O	SEC & CLER OT	73
			B6105P	SEC & CLER PT	9,373
			B6130O	FACULTY OVERLOAD	22,284
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	927
			B62100	MARKETING & ADVERTISING	5,706
			B65000	CONTRACTED SERVICES	510
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,239
				<u>4412-402 Total :</u>	<u>243,678</u>
<u>4462-402</u>	<u>HOTEL RESTAURANT MGMT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	85,715
			B6101T	FACULTY PT	45,209
			B6130P	OTHER FACL PARA PROFESS PT	300
			B65500	OTHER INSTITUTIONAL EXPENSES	35
				<u>4462-402 Total :</u>	<u>131,259</u>
<u>4522-402</u>	<u>ACCOUNTING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	197,533
			B6101T	FACULTY PT	60,487
			B6105P	SEC & CLER PT	9,526
			B6120P	OTHR NONEXMPT PT	5,771
			B6130O	FACULTY OVERLOAD	45,840
			B6130P	OTHER FACL PARA PROFESS PT	150

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,899
			B62070	TRAVEL	160
			B65500	OTHER INSTITUTIONAL EXPENSES	180
				<u>4522-402 Total :</u>	<u>326,346</u>
<u>4523-402</u>	<u>ACCOUNTING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	256,069
			B6101T	FACULTY PT	53,483
			B6120P	OTHR NONEXMPT PT	1,862
			B6130O	FACULTY OVERLOAD	53,480
			B62000	SUPPLIES & GEN EXPENSES	339
			B62070	TRAVEL	1,370
			B65500	OTHER INSTITUTIONAL EXPENSES	651
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	770
				<u>4523-402 Total :</u>	<u>374,024</u>
<u>4524-402</u>	<u>ACCOUNTING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	63,359
			B6101T	FACULTY PT	5,731
			B6130O	FACULTY OVERLOAD	3,820
				<u>4524-402 Total :</u>	<u>72,910</u>
<u>4525-402</u>	<u>ACCOUNTING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	341,311
			B6101T	FACULTY PT	178,906
			B6120P	OTHR NONEXMPT PT	25,379
			B6130O	FACULTY OVERLOAD	70,670
			B6130P	OTHER FACL PARA PROFESS PT	1,600

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,212
			B62070	TRAVEL	1,051
			B62100	MARKETING & ADVERTISING	750
			B65500	OTHER INSTITUTIONAL EXPENSES	1,288
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,733
				<u>4525-402 Total :</u>	<u>623,900</u>
<u>4525-452</u>	<u>ACCOUNTING</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	99,161
			B6105F	SEC & CLER FT	37,460
			B6105O	SEC & CLER OT	217
			B61300	FACULTY OVERLOAD	15,280
			B62070	TRAVEL	141
				<u>4525-452 Total :</u>	<u>158,259</u>
<u>4526-402</u>	<u>ACCOUNTING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	54,469
			B6120P	OTHR NONEXMPT PT	3,072
			B61300	FACULTY OVERLOAD	12,734
			B62000	SUPPLIES & GEN EXPENSES	50
				<u>4526-402 Total :</u>	<u>70,325</u>
<u>4532-402</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	199,508
			B6101T	FACULTY PT	39,872
			B6105O	SEC & CLER OT	79
			B6105P	SEC & CLER PT	9,604
			B61300	FACULTY OVERLOAD	32,470

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	2,894
			B65500	OTHER INSTITUTIONAL EXPENSES	100
				<u>4532-402 Total :</u>	<u>284,677</u>
<u>4533-402</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	301,425
			B6101T	FACULTY PT	98,687
			B6130O	FACULTY OVERLOAD	40,110
			B6130P	OTHER FACL PARA PROFESS PT	200
			B62000	SUPPLIES & GEN EXPENSES	503
			B62070	TRAVEL	340
			B65500	OTHER INSTITUTIONAL EXPENSES	385
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,001
				<u>4533-402 Total :</u>	<u>442,651</u>
<u>4534-402</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	241,956
			B6101T	FACULTY PT	65,171
			B6130O	FACULTY OVERLOAD	59,210
			B6130P	OTHER FACL PARA PROFESS PT	2,331
			B62000	SUPPLIES & GEN EXPENSES	2,110
			B62070	TRAVEL	1,164
			B65500	OTHER INSTITUTIONAL EXPENSES	212
				<u>4534-402 Total :</u>	<u>372,154</u>
<u>4535-402</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	205,850
			B6101T	FACULTY PT	76,403

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6130O	FACULTY OVERLOAD	30,560
			B6130P	OTHER FACL PARA PROFESS PT	2,267
			B62070	TRAVEL	1,869
			B62100	MARKETING & ADVERTISING	733
			B65500	OTHER INSTITUTIONAL EXPENSES	240
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	402
				<u>4535-402 Total :</u>	<u>318,324</u>
<u>4536-402</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	148,771
			B6101T	FACULTY PT	63,672
			B6130O	FACULTY OVERLOAD	38,200
			B62000	SUPPLIES & GEN EXPENSES	500
				<u>4536-402 Total :</u>	<u>251,143</u>
<u>4538-415</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	17,600
			B62000	SUPPLIES & GEN EXPENSES	674
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	332
				<u>4538-415 Total :</u>	<u>18,606</u>
<u>453J-415</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	239,530
			B6101P	FACULTY PT	10,350
				<u>453J-415 Total :</u>	<u>249,880</u>
<u>4562-402</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	211,678
			B6101T	FACULTY PT	106,964
			B6105O	SEC & CLER OT	50

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	11,955
			B6130O	FACULTY OVERLOAD	50,297
			B6130P	OTHER FACL PARA PROFESS PT	505
			B62000	SUPPLIES & GEN EXPENSES	1,785
			B62070	TRAVEL	3,800
			B65500	OTHER INSTITUTIONAL EXPENSES	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,053
				<u>4562-402 Total :</u>	<u>395,087</u>
<u>4563-402</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	86,162
			B6101T	FACULTY PT	127,338
			B6130O	FACULTY OVERLOAD	8,277
			B6130P	OTHER FACL PARA PROFESS PT	2,250
			B62070	TRAVEL	600
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,362
				<u>4563-402 Total :</u>	<u>225,989</u>
<u>4564-402</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	63,534
			B6101T	FACULTY PT	152,801
			B6130O	FACULTY OVERLOAD	40,110
			B6130P	OTHER FACL PARA PROFESS PT	1,330
				<u>4564-402 Total :</u>	<u>257,775</u>
<u>4565-402</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	1,000
			B6101F	FACULTY FT	384,574
			B6101T	FACULTY PT	267,404

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6120P	OTHR NONEXMPT PT	14,571
			B6130O	FACULTY OVERLOAD	63,668
			B6130P	OTHER FACL PARA PROFESS PT	3,935
			B62000	SUPPLIES & GEN EXPENSES	1,680
			B62070	TRAVEL	3,461
			B62100	MARKETING & ADVERTISING	784
			B65500	OTHER INSTITUTIONAL EXPENSES	470
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,814
				<u>4565-402 Total :</u>	<u>746,361</u>
<u>4565-452</u>	<u>OFFICE TECHNOLOGY</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	96,322
			B6105F	SEC & CLER FT	48,903
			B6105O	SEC & CLER OT	17
				<u>4565-452 Total :</u>	<u>151,242</u>
<u>4566-402</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	238,486
			B6101T	FACULTY PT	83,751
			B6130O	FACULTY OVERLOAD	33,744
			B6130P	OTHER FACL PARA PROFESS PT	2,600
			B62000	SUPPLIES & GEN EXPENSES	21,351
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	900
				<u>4566-402 Total :</u>	<u>386,832</u>
<u>4568-415</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	29,224

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>4568-415 Total :</u>	<u>29,224</u>
<u>4592-402</u>	<u>LEGAL ASSISTANCE PROGRAM</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	77,313
			B6101T	FACULTY PT	62,155
			B6130O	FACULTY OVERLOAD	5,730
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,634
				<u>4592-402 Total :</u>	<u>149,482</u>
<u>4662-402</u>	<u>COMPUTER SCIENCE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	386,732
			B6101T	FACULTY PT	263,003
			B6105P	SEC & CLER PT	9,167
			B6120P	OTHR NONEXMPT PT	16,014
			B6130O	FACULTY OVERLOAD	112,054
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	8,552
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,761
				<u>4662-402 Total :</u>	<u>806,233</u>
<u>4663-402</u>	<u>COMPUTER SCIENCE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	491,698
			B6101T	FACULTY PT	369,130
			B6105P	SEC & CLER PT	3,099
			B6110P	OTHR PROFESS PT	8,448

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6120P	OTHR NONEXMPT PT	14,181
			B6130O	FACULTY OVERLOAD	179,543
			B6130P	OTHER FACL PARA PROFESS PT	600
			B62000	SUPPLIES & GEN EXPENSES	2,515
			B62070	TRAVEL	659
			B65500	OTHER INSTITUTIONAL EXPENSES	725
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,628
				<u>4663-402 Total :</u>	<u>1,082,226</u>
<u>4664-402</u>	<u>COMPUTER SCIENCE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	58,858
			B6130O	FACULTY OVERLOAD	16,554
				<u>4664-402 Total :</u>	<u>75,412</u>
<u>4665-402</u>	<u>COMPUTER/INFORMATION TECHNOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	427,555
			B6101T	FACULTY PT	126,147
			B6120P	OTHR NONEXMPT PT	21,751
			B6130O	FACULTY OVERLOAD	113,108
			B6130P	OTHER FACL PARA PROFESS PT	2,000
			B62000	SUPPLIES & GEN EXPENSES	1,371
			B62070	TRAVEL	2,453
			B65500	OTHER INSTITUTIONAL EXPENSES	1,157
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,047
				<u>4665-402 Total :</u>	<u>703,589</u>
<u>4666-402</u>	<u>COMPUTER SCIENCE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	72,466
			B6101T	FACULTY PT	74,088

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B61300	FACULTY OVERLOAD	11,460
			B62000	SUPPLIES & GEN EXPENSES	500
				<u>4666-402 Total :</u>	<u>158,514</u>
<u>466J-415</u>	<u>COMPUTER SCIENCE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	48,268
				<u>466J-415 Total :</u>	<u>48,268</u>
<u>4724-402</u>	<u>PETRO CHEMICAL ENGINEERING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	108,507
			B6101T	FACULTY PT	42,023
			B61300	FACULTY OVERLOAD	30,560
				<u>4724-402 Total :</u>	<u>181,090</u>
<u>4724-452</u>	<u>PETRO CHEMICAL ENGINEERING</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	53,368
				<u>4724-452 Total :</u>	<u>53,368</u>
<u>4772-402</u>	<u>COOK AND CHEF</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	319,677
			B6101T	FACULTY PT	112,322
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	119
			B6105P	SEC & CLER PT	14,310
			B6120P	OTHR NONEXMPT PT	13,344
			B61300	FACULTY OVERLOAD	71,944
			B6130P	OTHER FACL PARA PROFESS PT	1,679
			B62000	SUPPLIES & GEN EXPENSES	2,436
			B63000	RENTALS & LEASES	1,920
			B66000	UTILITIES	5,025

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	215,141
			B67030	MAINTENANCE/CONSTRUCTION MAT	8,264
				<u>4772-402 Total :</u>	<u>811,704</u>
<u>477J-415</u>	<u>COOK AND CHEF</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	123,758
			B6101P	FACULTY PT	15,580
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,938
				<u>477J-415 Total :</u>	<u>153,276</u>
<u>4782-402</u>	<u>CENTRAL COSMETOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	200,597
			B6101H	FACULTY PT	1,425
			B6101T		15,919
			B6105P	SEC & CLER PT	9,076
			B6130O	FACULTY OVERLOAD	12,097
			B6130P	OTHER FACL PARA PROFESS PT	1,425
			B62000	SUPPLIES & GEN EXPENSES	3,600
			B65000	CONTRACTED SERVICES	200
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,000
				<u>4782-402 Total :</u>	<u>245,339</u>
<u>4783-402</u>	<u>COSMETOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	126,471
			B6101T	FACULTY PT	69,400
			B6130O	FACULTY OVERLOAD	59,211
			B6130P	OTHER FACL PARA PROFESS PT	400
			B62000	SUPPLIES & GEN EXPENSES	3,931
			B62070	TRAVEL	125

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65500	OTHER INSTITUTIONAL EXPENSES	358
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,863
				<u>4783-402 Total :</u>	<u>268,759</u>
<u>4784-402</u>	<u>COSMETOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	134,189
			B6101T	FACULTY PT	161,718
			B6105P	SEC & CLER PT	9,076
			B6130O	FACULTY OVERLOAD	25,467
			B6130P	OTHER FACL PARA PROFESS PT	3,005
			B62000	SUPPLIES & GEN EXPENSES	3,250
			B62070	TRAVEL	517
			B65000	CONTRACTED SERVICES	2,004
			B65500	OTHER INSTITUTIONAL EXPENSES	430
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,585
			B67030	MAINTENANCE/CONSTRUCTION MAT	200
				<u>4784-402 Total :</u>	<u>341,441</u>
<u>4786-402</u>	<u>COSMETOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	215,002
			B6101T	FACULTY PT	92,321
			B6105P	SEC & CLER PT	30,362
			B6120P	OTHR NONEXMPT PT	2,574
			B6130O	FACULTY OVERLOAD	28,651
			B6130P	OTHER FACL PARA PROFESS PT	5,400
			B62000	SUPPLIES & GEN EXPENSES	7,764
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,794

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,000
				<u>4786-402 Total :</u>	<u>392,668</u>
<u>4786-452</u>	<u>COSMETOLOGY</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	44,323
			B6105O	SEC & CLER OT	451
				<u>4786-452 Total :</u>	<u>44,774</u>
<u>4822-402</u>	<u>INDUSTRIAL ELECTRICITY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	103,538
			B6101T	FACULTY PT	54,757
			B6105F	SEC & CLER FT	39,480
			B6105O	SEC & CLER OT	241
			B6120P	OTHR NONEXMPT PT	3,964
			B6130O	FACULTY OVERLOAD	43,932
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	2,276
			B62070	TRAVEL	752
			B65000	CONTRACTED SERVICES	5,781
			B65500	OTHER INSTITUTIONAL EXPENSES	790
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	15,275
				<u>4822-402 Total :</u>	<u>275,736</u>
<u>4852-402</u>	<u>MACHINE SHOP</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	152,701
			B6101T	FACULTY PT	14,646
			B6120P	OTHR NONEXMPT PT	4,614
			B6130O	FACULTY OVERLOAD	19,100

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	333
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,435
				<u>4852-402 Total :</u>	<u>214,979</u>
<u>4962-402</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	178,865
			B6101T	FACULTY PT	36,292
			B6130O	FACULTY OVERLOAD	21,010
			B6130P	OTHER FACL PARA PROFESS PT	758
			B62070	TRAVEL	1,065
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,682
			B67030	MAINTENANCE/CONSTRUCTION MAT	10,919
				<u>4962-402 Total :</u>	<u>272,591</u>
<u>4964-402</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	11,461
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,800
				<u>4964-402 Total :</u>	<u>17,261</u>
<u>4966-402</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	46,439
			B6101T	FACULTY PT	82,132
			B6130O	FACULTY OVERLOAD	3,820
			B62000	SUPPLIES & GEN EXPENSES	3,300
			B62070	TRAVEL	200
			B63000	RENTALS & LEASES	40,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,000
				<u>4966-402 Total :</u>	<u>185,891</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>4968-415</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	32,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,600
				<u>4968-415 Total :</u>	<u>40,600</u>
<u>496J-415</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	123,797
			B6101P	FACULTY PT	6,040
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,325
				<u>496J-415 Total :</u>	<u>139,162</u>
<u>498J-415</u>	<u>UPHOLSTERY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	62,476
				<u>498J-415 Total :</u>	<u>62,476</u>
<u>5072-402</u>	<u>BUILDING MAINTENANCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	44,636
			B6101T	FACULTY PT	12,737
			B6120P	OTHR NONEXMPT PT	2,304
			B61300	FACULTY OVERLOAD	3,820
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	528
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,066
				<u>5072-402 Total :</u>	<u>66,241</u>
<u>507J-415</u>	<u>BUILDING MAINTENANCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	67,527
			B6101P	FACULTY PT	2,920
				<u>507J-415 Total :</u>	<u>70,447</u>
<u>5088-415</u>	<u>CORRECTIONS</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	125
			B6110F	OTHR PROFESS FT	78,684
			B62000	SUPPLIES & GEN EXPENSES	19,868
			B62070	TRAVEL	1,350
			B63000	RENTALS & LEASES	3,554
			B65500	OTHER INSTITUTIONAL EXPENSES	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,600
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,900
				<u>5088-415 Total :</u>	<u>111,581</u>
<u>5088-458</u>	<u>CORRECTIONS</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	43,988
			B6105O	SEC & CLER OT	1,789
				<u>5088-458 Total :</u>	<u>45,777</u>
<u>5134-402</u>	<u>PROCESS TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	328,243
			B6101T	FACULTY PT	101,235
			B6105O	SEC & CLER OT	200
			B6120P	OTHR NONEXMPT PT	90
			B6130O	FACULTY OVERLOAD	45,840
			B62000	SUPPLIES & GEN EXPENSES	1,210
				<u>5134-402 Total :</u>	<u>476,818</u>
<u>5148-415</u>	<u>DIR TRANSPORTATION</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	82,428
				<u>5148-415 Total :</u>	<u>82,428</u>
<u>5148-458</u>	<u>DIR TRANSPORTATION</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	450

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62070	TRAVEL	7,375
				<u>5148-458 Total :</u>	<u>7,825</u>
<u>5164-402</u>	<u>AUTO BODY REPAIR</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	157,489
			B6105O	SEC & CLER OT	375
			B6130O	FACULTY OVERLOAD	15,280
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,354
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,000
				<u>5164-402 Total :</u>	<u>179,498</u>
<u>516J-415</u>	<u>AUTO BODY REPAIR</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	70,206
			B6101P	FACULTY PT	11,780
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,300
				<u>516J-415 Total :</u>	<u>86,286</u>
<u>5174-402</u>	<u>AUTO MECHANICS</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	644,802
			B6101T	FACULTY PT	84,680
			B6130O	FACULTY OVERLOAD	150,131
			B6130P	OTHER FACL PARA PROFESS PT	6,720
			B62000	SUPPLIES & GEN EXPENSES	3,354
			B62070	TRAVEL	789
			B65000	CONTRACTED SERVICES	8,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,006
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	26,483
			B67030	MAINTENANCE/CONSTRUCTION MAT	7,014

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B70000	MINOR EQUIP	101
				<u>5174-402 Total :</u>	<u>937,880</u>
<u>517J-415</u>	<u>AUTO MECHANICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	60,488
			B6101P	FACULTY PT	3,100
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,200
				<u>517J-415 Total :</u>	<u>67,788</u>
<u>5194-402</u>	<u>HEAVY MOTOR VEHICLE MECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	117,365
			B6105F	SEC & CLER FT	82,176
			B6105O	SEC & CLER OT	27
			B6130O	FACULTY OVERLOAD	42,657
			B62000	SUPPLIES & GEN EXPENSES	487
			B65000	CONTRACTED SERVICES	510
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,113
				<u>5194-402 Total :</u>	<u>247,335</u>
<u>5314-402</u>	<u>FIRE PROTECTION & SAFETY TECHN</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	73,785
			B6101H	FACULTY PT	20,640
			B6130O	FACULTY OVERLOAD	16,554
			B62000	SUPPLIES & GEN EXPENSES	3,845
			B65500	OTHER INSTITUTIONAL EXPENSES	2,719
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,378
				<u>5314-402 Total :</u>	<u>134,721</u>
<u>5324-402</u>	<u>FIRE PROTECTION - ADULT ED</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	210,191
			B6101H	FACULTY PT	116,720
			B6105P	SEC & CLER PT	6,749
			B61300	FACULTY OVERLOAD	36,290
			B62000	SUPPLIES & GEN EXPENSES	4,327
			B62070	TRAVEL	600
			B63000	RENTALS & LEASES	6,482
			B65500	OTHER INSTITUTIONAL EXPENSES	816
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	21,924
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,658
				<u>5324-402 Total :</u>	<u>405,757</u>
<u>5328-415</u>	<u>FIRE PROTECTION, ADULT ED</u>	<u>INSTRUCTIONAL</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,400
				<u>5328-415 Total :</u>	<u>2,400</u>
<u>5334-402</u>	<u>INDUSTRIAL FIRE FIGHTING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	74,522
			B6105F	SEC & CLER FT	48,801
			B6105O	SEC & CLER OT	731
				<u>5334-402 Total :</u>	<u>124,054</u>
<u>5354-402</u>	<u>BASIC PEACE OFFICER</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	157,141
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	50
			B62000	SUPPLIES & GEN EXPENSES	10,138
			B62070	TRAVEL	3,659
			B63000	RENTALS & LEASES	10,408

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65500	OTHER INSTITUTIONAL EXPENSES	1,253
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,570
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,500
				<u>5354-402 Total :</u>	<u>242,242</u>
<u>5364-402</u>	<u>CRIM JUSTICE & LAW ENFORCEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	210,969
			B6101H	FACULTY PT	2,016
			B61300	FACULTY OVERLOAD	70,036
			B62000	SUPPLIES & GEN EXPENSES	500
				<u>5364-402 Total :</u>	<u>288,321</u>
<u>5365-401</u>	<u>CRIMINAL JUSTICE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	57,491
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	81
				<u>5365-401 Total :</u>	<u>57,572</u>
<u>5366-401</u>	<u>CRIMINAL JUSTICE</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	13,592
				<u>5366-401 Total :</u>	<u>13,592</u>
<u>5388-415</u>	<u>POLICE IN-SERVICE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	144,994
			B6101P	FACULTY PT	162,750
			B62000	SUPPLIES & GEN EXPENSES	1,262
			B62070	TRAVEL	1,387
			B63000	RENTALS & LEASES	4,485
			B65500	OTHER INSTITUTIONAL EXPENSES	510
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	26,670

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67030	MAINTENANCE/CONSTRUCTION MAT	300
				<u>5388-415 Total :</u>	<u>342,358</u>
<u>5412-402</u>	<u>AIR CONDITION/REFRIGERATION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	197,997
			B6101T	FACULTY PT	11,461
			B6105P	SEC & CLER PT	18,038
			B61300	FACULTY OVERLOAD	38,201
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	943
			B62070	TRAVEL	1,300
			B65500	OTHER INSTITUTIONAL EXPENSES	320
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	15,890
				<u>5412-402 Total :</u>	<u>284,300</u>
<u>5416-402</u>	<u>AIR CONDITIONING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	60,000
			B6101T	FACULTY PT	28,651
			B61300	FACULTY OVERLOAD	15,280
			B62000	SUPPLIES & GEN EXPENSES	1,000
			B62070	TRAVEL	200
			B65500	OTHER INSTITUTIONAL EXPENSES	990
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,298
				<u>5416-402 Total :</u>	<u>108,419</u>
<u>5418-415</u>	<u>AIR CONDITIONING</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	128,000
			B6105F	SEC & CLER FT	36,771
			B6105O	SEC & CLER OT	100

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	19,900
				<u>5418-415 Total :</u>	<u>184,771</u>
<u>541J-415</u>	<u>AIR CONDITION / REFRIGERATION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	71,106
			B6101P	FACULTY PT	8,780
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,300
				<u>541J-415 Total :</u>	<u>86,186</u>
<u>5438-415</u>	<u>RESIDENTIAL WIRING</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	16,800
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,000
				<u>5438-415 Total :</u>	<u>17,800</u>
<u>5454-402</u>	<u>BIOTECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	75,820
				<u>5454-402 Total :</u>	<u>75,820</u>
<u>5465-402</u>	<u>DIGITAL COMMUNICATION</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	443,494
			B6101T	FACULTY PT	205,646
			B6120P	OTHR NONEXMPT PT	39,735
			B6130O	FACULTY OVERLOAD	126,697
			B6130P	OTHER FACL PARA PROFESS PT	6,418
			B62000	SUPPLIES & GEN EXPENSES	3,042
			B65000	CONTRACTED SERVICES	319
			B65500	OTHER INSTITUTIONAL EXPENSES	1,920
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	19,137
				<u>5465-402 Total :</u>	<u>852,408</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>5465-452</u>	<u>DIGITAL COMMUNICATION</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	80,041
			B6105F	SEC & CLER FT	39,875
			B6105O	SEC & CLER OT	762
				<u>5465-452 Total :</u>	<u>120,678</u>
<u>5548-415</u>	<u>HEALTH INFORMATION SPECIALIST</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	104,880
			B6105F	SEC & CLER FT	41,219
			B6105O	SEC & CLER OT	552
			B62000	SUPPLIES & GEN EXPENSES	990
			B62070	TRAVEL	1,013
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,960
				<u>5548-415 Total :</u>	<u>156,614</u>
<u>5548-458</u>	<u>HEALTH INFORMATION SPECIALIST</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	43,842
				<u>5548-458 Total :</u>	<u>43,842</u>
<u>5577-402</u>	<u>VOCATIONAL NURSING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	22,032
			B6101F	FACULTY FT	644,877
			B6101H	FACULTY PT	119,888
			B6105F	SEC & CLER FT	35,295
			B6105O	SEC & CLER OT	1,164
			B6120P	OTHR NONEXMPT PT	14,480
			B61300	FACULTY OVERLOAD	82,697
			B62000	SUPPLIES & GEN EXPENSES	19,127
			B62070	TRAVEL	2,789

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65000	CONTRACTED SERVICES	10,500
			B65500	OTHER INSTITUTIONAL EXPENSES	9,310
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,996
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,885
				<u>5577-402 Total :</u>	<u>978,040</u>
<u>5587-402</u>	<u>MEDICAL ASSISTANT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	205,905
			B6101T	FACULTY PT	25,546
			B6105F	SEC & CLER FT	44,712
			B6105O	SEC & CLER OT	1,750
			B6105P	SEC & CLER PT	565
			B6120P	OTHR NONEXMPT PT	6,907
			B6130O	FACULTY OVERLOAD	24,628
			B6130P	OTHER FACL PARA PROFESS PT	2,500
			B62000	SUPPLIES & GEN EXPENSES	2,272
			B62070	TRAVEL	1,749
			B65000	CONTRACTED SERVICES	3,750
			B65500	OTHER INSTITUTIONAL EXPENSES	554
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,032
			B67030	MAINTENANCE/CONSTRUCTION MAT	305
				<u>5587-402 Total :</u>	<u>331,975</u>
<u>5598-415</u>	<u>CERTIFIED NURSE AIDE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	54,449
			B6101P	FACULTY PT	214,380
			B6105F	SEC & CLER FT	40,531

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	562
			B62000	SUPPLIES & GEN EXPENSES	2,600
			B62070	TRAVEL	2,250
			B63000	RENTALS & LEASES	2,200
			B65000	CONTRACTED SERVICES	5,150
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,590
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,500
				<u>5598-415 Total :</u>	<u>329,212</u>
<u>5598-458</u>	<u>CERTIFIED NURSE AIDE</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	45,262
				<u>5598-458 Total :</u>	<u>45,262</u>
<u>5638-415</u>	<u>PHLEBOTOMY</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	72,464
			B6110P	OTHR PROFESS PT	19,392
			B62000	SUPPLIES & GEN EXPENSES	750
			B65500	OTHER INSTITUTIONAL EXPENSES	663
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	11,500
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,750
				<u>5638-415 Total :</u>	<u>106,519</u>
<u>5638-458</u>	<u>PHLEBOTOMY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	62,153
				<u>5638-458 Total :</u>	<u>62,153</u>
<u>5657-402</u>	<u>DENTAL HYGIENE</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,400
			B6101F	FACULTY FT	190,100
			B6101H	FACULTY PT	70,800

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101P	FACULTY PT	70,800
			B6105F	SEC & CLER FT	32,116
			B6105O	SEC & CLER OT	732
			B6110P	OTHR PROFESS PT	26,626
			B6130O	FACULTY OVERLOAD	1,837
			B6130P	OTHER FACL PARA PROFESS PT	4,000
			B62000	SUPPLIES & GEN EXPENSES	5,870
			B62070	TRAVEL	6,219
			B65000	CONTRACTED SERVICES	2,725
			B65500	OTHER INSTITUTIONAL EXPENSES	3,930
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	65,831
			B67030	MAINTENANCE/CONSTRUCTION MAT	11,105
			B70000	MINOR EQUIP	5,205
				<u>5657-402 Total :</u>	<u>500,296</u>
<u>5667-402</u>	<u>ASSOC DEGREE NURSING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	143,400
			B6101F	FACULTY FT	1,486,403
			B6101H	FACULTY PT	52,032
			B6101T		99,321
			B6105F	SEC & CLER FT	70,590
			B6105O	SEC & CLER OT	1,386
			B6105P	SEC & CLER PT	1,772
			B6130O	FACULTY OVERLOAD	202,465
			B62000	SUPPLIES & GEN EXPENSES	3,779
			B62070	TRAVEL	4,129
			B65500	OTHER INSTITUTIONAL EXPENSES	11,955

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,738
				<u>5667-402 Total :</u>	<u>2,085,970</u>
<u>5687-402</u>	<u>DENTAL ASSISTING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	173,364
			B6101T	FACULTY PT	11,461
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	300
			B6130O	FACULTY OVERLOAD	15,917
			B62000	SUPPLIES & GEN EXPENSES	2,047
			B62070	TRAVEL	5,315
			B65000	CONTRACTED SERVICES	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	14,854
			B67030	MAINTENANCE/CONSTRUCTION MAT	511
				<u>5687-402 Total :</u>	<u>276,092</u>
<u>5698-415</u>	<u>HEALTH PROFESSIONAL INSTITUTE</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	65,660
			B6107O	CAMPUS SECURITY OT	840
			B6120P	OTHR NONEXMPT PT	1,508
			B62000	SUPPLIES & GEN EXPENSES	7,000
			B62070	TRAVEL	3,670
			B65000	CONTRACTED SERVICES	1,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,775
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,164
				<u>5698-415 Total :</u>	<u>96,617</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>5698-458</u>	<u>HEALTH PROFESSIONAL INSTITUTE</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	153,933
				<u>5698-458 Total :</u>	<u>153,933</u>
<u>5707-402</u>	<u>RESPIRATORY THERAPY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	365,874
			B6101T	FACULTY PT	159,169
			B6120P	OTHR NONEXMPT PT	11,799
			B6130O	FACULTY OVERLOAD	39,628
			B62000	SUPPLIES & GEN EXPENSES	3,037
			B62070	TRAVEL	3,408
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,693
				<u>5707-402 Total :</u>	<u>604,408</u>
<u>5727-402</u>	<u>MEDICAL RECORDS TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	168,092
			B6101T	FACULTY PT	30,564
			B6120P	OTHR NONEXMPT PT	8,000
			B6130O	FACULTY OVERLOAD	49,024
			B62000	SUPPLIES & GEN EXPENSES	1,750
			B62070	TRAVEL	2,637
			B65000	CONTRACTED SERVICES	2,000
			B65500	OTHER INSTITUTIONAL EXPENSES	50
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	32

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>5727-402 Total :</u>	<u>266,949</u>
<u>5737-402</u>	<u>MEDICAL LABORATORY TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	177,065
			B6101T	FACULTY PT	47,776
			B6105P	SEC & CLER PT	8,000
			B6130O	FACULTY OVERLOAD	43,931
			B62000	SUPPLIES & GEN EXPENSES	1,800
			B62070	TRAVEL	2,564
			B65000	CONTRACTED SERVICES	1,800
			B65500	OTHER INSTITUTIONAL EXPENSES	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	26,113
			B67030	MAINTENANCE/CONSTRUCTION MAT	15,403
				<u>5737-402 Total :</u>	<u>330,252</u>
<u>5747-402</u>	<u>MENTAL HEALTH ASSOC</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,400
			B6101F	FACULTY FT	284,996
			B6101T	FACULTY PT	59,215
			B6120F	OTHR NONEXMPT FT	29,213
			B6120O	OTHR NONEXMPT OT	150
			B6120P	OTHR NONEXMPT PT	8,639
			B6130O	FACULTY OVERLOAD	24,194
			B62000	SUPPLIES & GEN EXPENSES	1,849
			B62070	TRAVEL	2,250
			B65500	OTHER INSTITUTIONAL EXPENSES	1,104
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,142

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>5747-402 Total :</u>	<u>416,152</u>
<u>5757-402</u>	<u>OCCUPATIONAL THERAPY ASST</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,400
			B6101F	FACULTY FT	258,243
			B6101H	FACULTY PT	8,811
			B6120P	OTHR NONEXMPT PT	12,672
			B6130O	FACULTY OVERLOAD	30,607
			B62000	SUPPLIES & GEN EXPENSES	3,595
			B62070	TRAVEL	763
			B65000	CONTRACTED SERVICES	3,575
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,127
			B67030	MAINTENANCE/CONSTRUCTION MAT	128
				<u>5757-402 Total :</u>	<u>325,921</u>
<u>5767-402</u>	<u>SURGICAL TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,400
			B6101F	FACULTY FT	192,754
			B6101T	FACULTY PT	80,225
			B6105P	SEC & CLER PT	7,329
			B6120P	OTHR NONEXMPT PT	20,991
			B6130O	FACULTY OVERLOAD	76,402
			B62000	SUPPLIES & GEN EXPENSES	2,776
			B62070	TRAVEL	1,618
			B65000	CONTRACTED SERVICES	2,500
			B65500	OTHER INSTITUTIONAL EXPENSES	392
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,905
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,311

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>5767-402 Total :</u>	<u>397,603</u>
<u>5777-402</u>	<u>PHYSICAL THERAPY TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,400
			B6101F	FACULTY FT	386,973
			B6101T	FACULTY PT	9,600
			B6105F	SEC & CLER FT	32,225
			B6105O	SEC & CLER OT	500
			B6130O	FACULTY OVERLOAD	45,205
			B62000	SUPPLIES & GEN EXPENSES	3,971
			B62070	TRAVEL	1,240
			B65000	CONTRACTED SERVICES	4,300
			B65500	OTHER INSTITUTIONAL EXPENSES	1,813
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,818
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,754
				<u>5777-402 Total :</u>	<u>492,799</u>
<u>5787-402</u>	<u>RADIOGRAPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,400
			B6101F	FACULTY FT	748,153
			B6101H	FACULTY PT	14,317
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	1,748
			B6130O	FACULTY OVERLOAD	317,393
			B62000	SUPPLIES & GEN EXPENSES	1,597
			B62070	TRAVEL	1,725
			B65000	CONTRACTED SERVICES	2,800
			B65500	OTHER INSTITUTIONAL EXPENSES	349

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,831
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,500
				<u>5787-402 Total :</u>	<u>1,144,336</u>
<u>5797-402</u>	<u>HISTOLOGIC</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	63,365
			B6101T	FACULTY PT	4,458
			B6130O	FACULTY OVERLOAD	28,650
			B62000	SUPPLIES & GEN EXPENSES	900
			B62070	TRAVEL	1,088
			B65000	CONTRACTED SERVICES	1,800
			B65500	OTHER INSTITUTIONAL EXPENSES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,652
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,450
				<u>5797-402 Total :</u>	<u>118,863</u>
<u>5807-402</u>	<u>COMPUTED TOMOGRAPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	500
			B6130P	OTHER FACL PARA PROFESS PT	500
			B62000	SUPPLIES & GEN EXPENSES	1,492
			B65500	OTHER INSTITUTIONAL EXPENSES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,855
				<u>5807-402 Total :</u>	<u>4,847</u>
<u>5827-402</u>	<u>HEALTH PROFESSIONAL&RELATED SC</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,000
			B6101F	FACULTY FT	130,360
			B6101T	FACULTY PT	116,511
			B6130O	FACULTY OVERLOAD	38,200

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	1,000
			B62070	TRAVEL	455
			B65000	CONTRACTED SERVICES	500
			B65500	OTHER INSTITUTIONAL EXPENSES	985
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,315
				<u>5827-402 Total :</u>	<u>296,326</u>
<u>5837-402</u>	<u>NUCLEAR MEDICINE TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	325,684
			B6101H	FACULTY PT	10,621
			B61300	FACULTY OVERLOAD	39,475
			B62000	SUPPLIES & GEN EXPENSES	2,473
			B62070	TRAVEL	5,111
			B65000	CONTRACTED SERVICES	6,110
			B65500	OTHER INSTITUTIONAL EXPENSES	900
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,501
			B67030	MAINTENANCE/CONSTRUCTION MAT	100
			B70000	MINOR EQUIP	4,165
				<u>5837-402 Total :</u>	<u>405,940</u>
<u>5854-402</u>	<u>EMERGENCY MEDICAL TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	480,672
			B6101H	FACULTY PT	290,115
			B6105F	SEC & CLER FT	37,038
			B6105O	SEC & CLER OT	37
			B61300	FACULTY OVERLOAD	189,728

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	2,963
			B62070	TRAVEL	3,256
			B63000	RENTALS & LEASES	6,100
			B65000	CONTRACTED SERVICES	14,354
			B65500	OTHER INSTITUTIONAL EXPENSES	1,200
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	41,042
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,826
			B71000	FURNITURE & EQUIP	3,000
				<u>5854-402 Total :</u>	<u>1,076,131</u>
<u>5877-402</u>	<u>PHARMACY TECHNICIAN</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	314,673
			B6101H	FACULTY PT	46,728
			B6105P	SEC & CLER PT	9,076
			B6120P	OTHR NONEXMPT PT	72,400
			B61300	FACULTY OVERLOAD	35,018
			B6130P	OTHER FACL PARA PROFESS PT	600
			B62000	SUPPLIES & GEN EXPENSES	3,219
			B62070	TRAVEL	4,574
			B62100	MARKETING & ADVERTISING	2,500
			B65000	CONTRACTED SERVICES	2,115
			B65500	OTHER INSTITUTIONAL EXPENSES	435
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	56,418
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,165
				<u>5877-402 Total :</u>	<u>555,721</u>
<u>5882-402</u>	<u>INTERPRETING AND TRANSLITERATE</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	112,170
			B6101T	FACULTY PT	14,645
			B6120P	OTHR NONEXMPT PT	2,535
			B6130O	FACULTY OVERLOAD	17,828
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	1,911
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,394
				<u>5882-402 Total :</u>	<u>150,633</u>
<u>5897-402</u>	<u>DIAGNOSTIC MED SONOGRAPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	140,793
			B6101T	FACULTY PT	7,642
			B6130O	FACULTY OVERLOAD	32,725
			B62000	SUPPLIES & GEN EXPENSES	1,598
			B62070	TRAVEL	1,778
			B65000	CONTRACTED SERVICES	1,200
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,076
			B67030	MAINTENANCE/CONSTRUCTION MAT	500
				<u>5897-402 Total :</u>	<u>197,112</u>
<u>5967-402</u>	<u>HEALTH CARE CAREER ACADEMY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	60,000
			B6101T	FACULTY PT	61,761
			B62000	SUPPLIES & GEN EXPENSES	1,710
			B62070	TRAVEL	1,170
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,000
				<u>5967-402 Total :</u>	<u>129,641</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>5972-402</u>	<u>PHYSICAL FITNESS TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	5,731
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	63
				<u>5972-402 Total :</u>	<u>5,944</u>
<u>5992-402</u>	<u>MANUFACTURING ENGINEERING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	57,801
			B6101T	FACULTY PT	31,199
			B6120P	OTHR NONEXMPT PT	4,756
			B6130O	FACULTY OVERLOAD	7,640
			B6130P	OTHER FACL PARA PROFESS PT	150
			B62000	SUPPLIES & GEN EXPENSES	771
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,778
				<u>5992-402 Total :</u>	<u>113,095</u>
<u>5996-402</u>	<u>STEM MANUFACTURING SE</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	103,154
				<u>5996-402 Total :</u>	<u>103,154</u>
<u>5998-415</u>	<u>ADVANCE MANUFACTURING/TECH CTR</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	2,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	65,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	10,000
				<u>5998-415 Total :</u>	<u>87,000</u>
<u>6178-112</u>	<u>DIR. ENERGY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	116,633
				<u>6178-112 Total :</u>	<u>116,633</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>6183-402</u>	<u>FILM MAKING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	77,417
			B6101T	FACULTY PT	82,133
			B6107O	CAMPUS SECURITY OT	180
			B6108P	INFO TECH TECHNICIAN-PT	14,450
			B6120P	OTHR NONEXMPT PT	42,593
			B6130O	FACULTY OVERLOAD	27,377
			B6130P	OTHER FACL PARA PROFESS PT	5,740
			B62000	SUPPLIES & GEN EXPENSES	806
			B62100	MARKETING & ADVERTISING	3,400
			B65000	CONTRACTED SERVICES	2,930
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,724
			B67030	MAINTENANCE/CONSTRUCTION MAT	668
				<u>6183-402 Total :</u>	<u>266,418</u>
<u>6192-402</u>	<u>AUDIO RECORDING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	7,700
				<u>6192-402 Total :</u>	<u>7,700</u>
<u>6193-402</u>	<u>AUDIO RECORDING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101B	FACULTY PT STIPEND	1,500
			B6101F	FACULTY FT	325,621
			B6101T	FACULTY PT	118,426
			B6108P	INFO TECH TECHNICIAN-PT	42,750
			B6120P	OTHR NONEXMPT PT	75,703
			B6130O	FACULTY OVERLOAD	54,118
			B6130P	OTHER FACL PARA PROFESS PT	7,672
			B62000	SUPPLIES & GEN EXPENSES	1,104

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62070	TRAVEL	500
			B63000	RENTALS & LEASES	9,953
			B65000	CONTRACTED SERVICES	400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,973
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,905
				<u>6193-402 Total :</u>	<u>660,625</u>
<u>6193-452</u>	<u>AUDIO RECORDING TECH</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	4,800
			B6101F	FACULTY FT	70,908
			B6105F	SEC & CLER FT	43,879
			B6105O	SEC & CLER OT	266
			B6110F	OTHR PROFESS FT	34,862
			B62000	SUPPLIES & GEN EXPENSES	4,087
			B62070	TRAVEL	325
			B62100	MARKETING & ADVERTISING	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	256
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,249
				<u>6193-452 Total :</u>	<u>163,132</u>
<u>6224-402</u>	<u>MECHANICAL ENGINEERING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	186,959
			B6101T	FACULTY PT	75,131
			B61200	OTHR NONEXMPT OT	50
			B61300	FACULTY OVERLOAD	39,704
			B62000	SUPPLIES & GEN EXPENSES	40
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,440
				<u>6224-402 Total :</u>	<u>306,324</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>6334-402</u>	<u>INSTRUMENTATION TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	61,254
			B6101T	FACULTY PT	3,821
			B6130O	FACULTY OVERLOAD	3,820
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,656
			B67030	MAINTENANCE/CONSTRUCTION MAT	116
				<u>6334-402 Total :</u>	<u>70,667</u>
<u>6344-402</u>	<u>ELECTRONICS ENGINEERING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	243,429
			B6101T	FACULTY PT	98,689
			B6105F	SEC & CLER FT	45,523
			B6105O	SEC & CLER OT	50
			B6120P	OTHR NONEXMPT PT	9,998
			B6130O	FACULTY OVERLOAD	56,137
			B62000	SUPPLIES & GEN EXPENSES	2,117
			B62070	TRAVEL	193
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,720
				<u>6344-402 Total :</u>	<u>457,856</u>
<u>6618-458</u>	<u>DIR. APPRENTICESHIP</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	47,996
			B6105O	SEC & CLER OT	50
			B6110F	OTHR PROFESS FT	75,094
			B62000	SUPPLIES & GEN EXPENSES	7,778
			B62070	TRAVEL	600
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,992
				<u>6618-458 Total :</u>	<u>133,510</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>6638-403</u>	<u>CEMENT MASONS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	2,773
				<u>6638-403 Total :</u>	<u>2,773</u>
<u>6648-403</u>	<u>IRON WORKER</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	22,476
			B63000	RENTALS & LEASES	2,519
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	69,013
				<u>6648-403 Total :</u>	<u>94,008</u>
<u>6658-403</u>	<u>PIPEFITTERS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	148,823
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	61,841
				<u>6658-403 Total :</u>	<u>210,664</u>
<u>6668-403</u>	<u>PLUMBERS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	195,300
			B63000	RENTALS & LEASES	2,350
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	81,342
				<u>6668-403 Total :</u>	<u>278,992</u>
<u>6678-403</u>	<u>CARPENTERS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	31,606
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	22,694
				<u>6678-403 Total :</u>	<u>54,300</u>
<u>6698-403</u>	<u>ASBESTOS WORKERS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	6,400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,145
				<u>6698-403 Total :</u>	<u>10,545</u>
<u>670J-415</u>	<u>WOODWORKING</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101F	FACULTY FT	144,314
			B6101P	FACULTY PT	7,200
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,100
				<u>670J-415 Total :</u>	<u>157,614</u>
<u>6718-403</u>	<u>GLAZIERS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	6,323
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,798
				<u>6718-403 Total :</u>	<u>9,121</u>
<u>6748-403</u>	<u>OPERATING ENGINEERS</u>	<u>INSTRUCTIONAL</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	36,644
				<u>6748-403 Total :</u>	<u>36,644</u>
<u>6758-403</u>	<u>PAINTERS</u>	<u>INSTRUCTIONAL</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,190
				<u>6758-403 Total :</u>	<u>1,190</u>
<u>6788-403</u>	<u>SHEETMETAL WORKERS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	30,400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,150
				<u>6788-403 Total :</u>	<u>40,550</u>
<u>6798-403</u>	<u>STATIONERY ENGINEERS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	17,280
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,064
				<u>6798-403 Total :</u>	<u>26,344</u>
<u>6828-403</u>	<u>INDUSTRIAL ELECTRICITY, APPR</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	116,016
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	150,606
				<u>6828-403 Total :</u>	<u>266,622</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>7001-461</u>	<u>LEARNING RESOURCES CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6103F	LIBRARIAN FT	297,181
			B6103P	LIBRARIAN PT	1,000
			B6105F	SEC & CLER FT	199,466
			B6105O	SEC & CLER OT	118
			B6105P	SEC & CLER PT	11,781
			B62000	SUPPLIES & GEN EXPENSES	5,366
			B65500	OTHER INSTITUTIONAL EXPENSES	7,076
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,694
				<u>7001-461 Total :</u>	<u>525,682</u>
<u>7002-461</u>	<u>LEARNING RESOURCES CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6103F	LIBRARIAN FT	417,488
			B6103P	LIBRARIAN PT	78,849
			B6105F	SEC & CLER FT	122,545
			B6105P	SEC & CLER PT	34,813
			B62000	SUPPLIES & GEN EXPENSES	1,528
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,008
				<u>7002-461 Total :</u>	<u>656,231</u>
<u>7003-461</u>	<u>LEARNING RESOURCES CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6103F	LIBRARIAN FT	512,868
			B6103P	LIBRARIAN PT	91,173
			B6105F	SEC & CLER FT	153,893
			B6105O	SEC & CLER OT	50
			B6105P	SEC & CLER PT	47,755
			B62000	SUPPLIES & GEN EXPENSES	7,476
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	746

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>7003-461 Total :</u>	<u>813,961</u>
<u>7004-461</u>	<u>LEARNING RESOURCES CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6103F	LIBRARIAN FT	465,331
			B6103P	LIBRARIAN PT	125,874
			B6105F	SEC & CLER FT	144,461
			B6105O	SEC & CLER OT	1,540
			B6105P	SEC & CLER PT	65,203
			B62000	SUPPLIES & GEN EXPENSES	3,889
			B62070	TRAVEL	436
			B65500	OTHER INSTITUTIONAL EXPENSES	710
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	658
				<u>7004-461 Total :</u>	<u>808,102</u>
<u>7005-461</u>	<u>LEARNING RESOURCES CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6103F	LIBRARIAN FT	396,635
			B6103P	LIBRARIAN PT	72,939
			B6105F	SEC & CLER FT	104,991
			B6105O	SEC & CLER OT	5
			B6105P	SEC & CLER PT	35,583
			B62000	SUPPLIES & GEN EXPENSES	592
			B62070	TRAVEL	975
			B65500	OTHER INSTITUTIONAL EXPENSES	153
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,334
				<u>7005-461 Total :</u>	<u>614,207</u>
<u>7006-461</u>	<u>LEARNING RESOURCES CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6103F	LIBRARIAN FT	357,256
			B6103P	LIBRARIAN PT	38,263

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	28,960
			B6105O	SEC & CLER OT	201
			B6105P	SEC & CLER PT	7,469
			B62000	SUPPLIES & GEN EXPENSES	3,790
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,050
				<u>7006-461 Total :</u>	<u>437,989</u>
<u>7007-461</u>	<u>LEARNING RESOURCES CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6103P	LIBRARIAN PT	21,560
			B6110F	OTHR PROFESS FT	46,995
			B65000	CONTRACTED SERVICES	171,208
				<u>7007-461 Total :</u>	<u>239,763</u>
<u>7011-461</u>	<u>LIBRARY BOOKS & MATERIALS</u>	<u>ACADEMIC SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	2,218
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	435,442
				<u>7011-461 Total :</u>	<u>437,660</u>
<u>7012-461</u>	<u>LIBRARY BOOKS & MATERIALS</u>	<u>ACADEMIC SUPPORT</u>			
			B73000	LEARNING RESOURCE COLLECTIONS/	91,420
				<u>7012-461 Total :</u>	<u>91,420</u>
<u>7013-461</u>	<u>LIBRARY BOOKS & MATERIALS</u>	<u>ACADEMIC SUPPORT</u>			
			B73000	LEARNING RESOURCE COLLECTIONS/	93,488
				<u>7013-461 Total :</u>	<u>93,488</u>
<u>7014-461</u>	<u>LIBRARY BOOKS & MATERIALS</u>	<u>ACADEMIC SUPPORT</u>			
			B73000	LEARNING RESOURCE COLLECTIONS/	46,000
				<u>7014-461 Total :</u>	<u>46,000</u>
<u>7015-461</u>	<u>LIBRARY BOOKS & MATERIALS</u>	<u>ACADEMIC SUPPORT</u>			
			B73000	LEARNING RESOURCE COLLECTIONS/	89,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>7015-461 Total :</u>	<u>89,000</u>
<u>7016-461</u>	<u>LIBRARY BOOKS & MATERIALS</u>	<u>ACADEMIC SUPPORT</u>			
			B73000	LEARNING RESOURCE COLLECTIONS/	18,508
				<u>7016-461 Total :</u>	<u>18,508</u>
<u>7028-415</u>	<u>DIR. CONT ED</u>	<u>INSTRUCTIONAL</u>			
			B63000	RENTALS & LEASES	900
				<u>7028-415 Total :</u>	<u>900</u>
<u>7028-458</u>	<u>DIR. CONT ED</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	48,774
			B6105O	SEC & CLER OT	375
			B6110P	OTHR PROFESS PT	51,472
			B62000	SUPPLIES & GEN EXPENSES	7,386
			B62070	TRAVEL	4,253
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,150
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,075
				<u>7028-458 Total :</u>	<u>129,485</u>
<u>7038-415</u>	<u>OFFSHORE DRILLING TRAINING CTR</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	29,450
			B6110P	OTHR PROFESS PT	3,600
			B6120P	OTHR NONEXMPT PT	19,410
			B62000	SUPPLIES & GEN EXPENSES	12,000
			B62070	TRAVEL	10,000
			B62100	MARKETING & ADVERTISING	190,604
			B65000	CONTRACTED SERVICES	244,740
			B65500	OTHER INSTITUTIONAL EXPENSES	4,500

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	130,200
				<u>7038-415 Total :</u>	<u>644,504</u>
<u>7048-415</u>	<u>BUSINESS DEVELOPMENT CONTRACT</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	111,836
			B6110F	OTHR PROFESS FT	110,815
			B6120O	OTHR NONEXMPT OT	250
			B6120P	OTHR NONEXMPT PT	25,145
			B62000	SUPPLIES & GEN EXPENSES	6,550
			B62070	TRAVEL	4,850
			B65000	CONTRACTED SERVICES	18,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	137,746
			B67030	MAINTENANCE/CONSTRUCTION MAT	45,000
				<u>7048-415 Total :</u>	<u>460,192</u>
<u>7058-458</u>	<u>DIR. HEALTH</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	41,552
			B6105O	SEC & CLER OT	200
			B6110F	OTHR PROFESS FT	68,905
			B6110P	OTHR PROFESS PT	16,833
			B62000	SUPPLIES & GEN EXPENSES	4,321
			B62070	TRAVEL	1,083
			B63000	RENTALS & LEASES	2,486
				<u>7058-458 Total :</u>	<u>135,380</u>
<u>7067-114</u>	<u>CONTINUE ED & CONTRACT TRNG</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	72,020
				<u>7067-114 Total :</u>	<u>72,020</u>
<u>7078-458</u>	<u>DIR. ADULT EDUCATION PROGRAMS</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110F	OTHR PROFESS FT	89,412
			B62000	SUPPLIES & GEN EXPENSES	450
				<u>7078-458 Total :</u>	<u>89,862</u>
<u>7082-441</u>	<u>PUBLIC RELATIONS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	41,123
			B6105O	SEC & CLER OT	1,001
			B6110F	OTHR PROFESS FT	130,001
			B6110P	OTHR PROFESS PT	11,000
			B62000	SUPPLIES & GEN EXPENSES	19,583
			B62070	TRAVEL	1,528
			B62100	MARKETING & ADVERTISING	33,273
			B65000	CONTRACTED SERVICES	817
			B65500	OTHER INSTITUTIONAL EXPENSES	3,618
				<u>7082-441 Total :</u>	<u>241,944</u>
<u>7083-441</u>	<u>PUBLIC RELATIONS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	41,123
			B6105O	SEC & CLER OT	389
			B6105P	SEC & CLER PT	8,096
			B6110F	OTHR PROFESS FT	141,839
			B62000	SUPPLIES & GEN EXPENSES	50,433
			B62070	TRAVEL	7,062
			B62100	MARKETING & ADVERTISING	41,785
			B63000	RENTALS & LEASES	454
			B65000	CONTRACTED SERVICES	420
			B65500	OTHER INSTITUTIONAL EXPENSES	8,243
				<u>7083-441 Total :</u>	<u>299,844</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>7084-441</u>	<u>PUBLIC RELATIONS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	38,675
			B6105O	SEC & CLER OT	50
			B6110F	OTHR PROFESS FT	108,223
			B6110P	OTHR PROFESS PT	5,015
			B62000	SUPPLIES & GEN EXPENSES	43,658
			B62070	TRAVEL	1,157
			B62100	MARKETING & ADVERTISING	59,159
			B65000	CONTRACTED SERVICES	3,254
			B65500	OTHER INSTITUTIONAL EXPENSES	3,864
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	336
			B67030	MAINTENANCE/CONSTRUCTION MAT	306
				<u>7084-441 Total :</u>	<u>263,697</u>
<u>7085-441</u>	<u>PUBLIC RELATIONS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	56,367
			B6105O	SEC & CLER OT	121
			B6105P	SEC & CLER PT	51,655
			B6110F	OTHR PROFESS FT	257,398
			B62000	SUPPLIES & GEN EXPENSES	31,122
			B62070	TRAVEL	1,759
			B62100	MARKETING & ADVERTISING	25,495
			B63000	RENTALS & LEASES	248
			B65000	CONTRACTED SERVICES	1,933
			B65500	OTHER INSTITUTIONAL EXPENSES	3,925
			B67030	MAINTENANCE/CONSTRUCTION MAT	150
			B70000	MINOR EQUIP	3,200

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>7085-441 Total :</u>	<u>433,373</u>
<u>7086-441</u>	<u>PUBLIC RELATIONS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	39,303
			B6105O	SEC & CLER OT	400
			B6105P	SEC & CLER PT	74,407
			B6110F	OTHR PROFESS FT	115,451
			B62000	SUPPLIES & GEN EXPENSES	31,143
			B62070	TRAVEL	2,684
			B62100	MARKETING & ADVERTISING	60,325
			B65000	CONTRACTED SERVICES	2,450
			B65500	OTHER INSTITUTIONAL EXPENSES	2,289
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,356
			B70000	MINOR EQUIP	2,800
				<u>7086-441 Total :</u>	<u>335,608</u>
<u>7087-441</u>	<u>PUBLIC RELATIONS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105P	SEC & CLER PT	9,075
			B6110F	OTHR PROFESS FT	100,760
			B6110P	OTHR PROFESS PT	32,258
			B6120O	OTHR NONEXMPT OT	312
			B62000	SUPPLIES & GEN EXPENSES	26,349
			B62070	TRAVEL	7,903
			B62100	MARKETING & ADVERTISING	33,323
			B65000	CONTRACTED SERVICES	1,314
			B65500	OTHER INSTITUTIONAL EXPENSES	12,932
				<u>7087-441 Total :</u>	<u>224,226</u>
<u>7088-441</u>	<u>PUBLIC RELATIONS-DIR.CT MARKET</u>	<u>ACADEMIC SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	39,401
			B6105O	SEC & CLER OT	138
			B6105P	SEC & CLER PT	34,443
			B6110F	OTHR PROFESS FT	117,681
			B62000	SUPPLIES & GEN EXPENSES	24,202
			B62070	TRAVEL	7,350
			B62100	MARKETING & ADVERTISING	165,287
			B65500	OTHER INSTITUTIONAL EXPENSES	3,701
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,000
				<u>7088-441 Total :</u>	<u>394,203</u>
<u>7098-458</u>	<u>DIR.CONTRACT TRAINING</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	45,157
			B6105O	SEC & CLER OT	450
			B6110F	OTHR PROFESS FT	169,082
			B62000	SUPPLIES & GEN EXPENSES	12,281
			B62070	TRAVEL	6,000
			B65000	CONTRACTED SERVICES	12,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,500
			B67030	MAINTENANCE/CONSTRUCTION MAT	500
				<u>7098-458 Total :</u>	<u>252,370</u>
<u>7138-404</u>	<u>ADULT HIGH SCHOOL</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	184,832
			B6105F	SEC & CLER FT	47,986
			B6105O	SEC & CLER OT	100
			B6110F	OTHR PROFESS FT	73,534

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6120P	OTHR NONEXMPT PT	35,085
			B62000	SUPPLIES & GEN EXPENSES	1,700
			B62070	TRAVEL	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,500
				<u>7138-404 Total :</u>	<u>345,737</u>
<u>7182-152</u>	<u>CHILD CARE DEV LAB SCHOOL</u>	<u>STUDENT SUPPORT</u>			
			B61200	OTHR NONEXMPT OT	31
				<u>7182-152 Total :</u>	<u>31</u>
<u>7182-402</u>	<u>CHILD CARE DEV LAB SCHOOL</u>	<u>INSTRUCTIONAL</u>			
			B6120F	OTHR NONEXMPT FT	123,633
				<u>7182-402 Total :</u>	<u>123,633</u>
<u>7184-152</u>	<u>CHILD CARE DEV LAB SCHOOL</u>	<u>STUDENT SUPPORT</u>			
			B65000	CONTRACTED SERVICES	26,040
				<u>7184-152 Total :</u>	<u>26,040</u>
<u>7188-415</u>	<u>CHILD CARE DEV</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	16,800
				<u>7188-415 Total :</u>	<u>16,800</u>
<u>7198-404</u>	<u>ADULT BASIC EDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	46,410
			B6105O	SEC & CLER OT	125
			B6110F	OTHR PROFESS FT	161,464
			B62000	SUPPLIES & GEN EXPENSES	4,574
			B65500	OTHER INSTITUTIONAL EXPENSES	300
				<u>7198-404 Total :</u>	<u>212,873</u>
<u>7253-405</u>	<u>WORKKEYS CENTER</u>	<u>PUBLIC SERVICE</u>			
			B6110F	OTHR PROFESS FT	133,894

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	2,649
			B62070	TRAVEL	2,768
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,007
				<u>7253-405 Total :</u>	<u>148,318</u>
<u>7272-402</u>	<u>VAST</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	130,198
			B6105F	SEC & CLER FT	51,253
			B6105O	SEC & CLER OT	42
			B6110F	OTHR PROFESS FT	86,580
				<u>7272-402 Total :</u>	<u>268,073</u>
<u>7278-407</u>	<u>VAST/OFFICE SKILLS</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	36,854
			B62000	SUPPLIES & GEN EXPENSES	1,080
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,200
				<u>7278-407 Total :</u>	<u>39,134</u>
<u>7441-551</u>	<u>ENVIRONMENTAL SAFETY PROG</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6110F	OTHR PROFESS FT	124,929
			B62000	SUPPLIES & GEN EXPENSES	31,510
			B65000	CONTRACTED SERVICES	3,474
			B65500	OTHER INSTITUTIONAL EXPENSES	775
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	350
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,682
				<u>7441-551 Total :</u>	<u>164,720</u>
<u>7441-556</u>	<u>ENVIRONMENTAL SAFETY PROG</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	30,109
				<u>7441-556 Total :</u>	<u>30,109</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>7455-557</u>	<u>GULFTON CAMPUS PLANT OPRNS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	18,360
				<u>7455-557 Total :</u>	<u>18,360</u>
<u>7521-252</u>	<u>CAMPUS SECURITY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	124,519
			B6105O	SEC & CLER OT	7,204
			B6105P	SEC & CLER PT	8,580
			B6107A	STAFF FT STIPEND	28,800
			B6107F	CAMPUS SECURITY FT	4,827,567
			B6107O	CAMPUS SECURITY OT	416,237
			B6107P	CAMPUS SECURITY PT	229,792
			B6110F	OTHR PROFESS FT	790,549
			B62000	SUPPLIES & GEN EXPENSES	104,215
			B62070	TRAVEL	2,411
			B63000	RENTALS & LEASES	25,900
			B65000	CONTRACTED SERVICES	602,754
			B65500	OTHER INSTITUTIONAL EXPENSES	4,461
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	214
			B67030	MAINTENANCE/CONSTRUCTION MAT	175,998
			B70000	MINOR EQUIP	4,709
				<u>7521-252 Total :</u>	<u>7,353,910</u>
<u>7521-598</u>	<u>CAMPUS SECURITY</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B71000	FURNITURE & EQUIP	87,300
				<u>7521-598 Total :</u>	<u>87,300</u>
<u>7634-552</u>	<u>NORTHLINE ACAD CTR PLNT OPRNS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B68900	TAXES	1,186

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>7634-552 Total :</u>	<u>1,186</u>
<u>7653-557</u>	<u>WESTGATE CAMPUS PLANT OPRNS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B68900	TAXES	14,800
				<u>7653-557 Total :</u>	<u>14,800</u>
<u>7755-557</u>	<u>BLUEBONNET RD CTR PLANT OPRNS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	82,801
				<u>7755-557 Total :</u>	<u>82,801</u>
<u>7801-602</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	338,592
				<u>7801-602 Total :</u>	<u>338,592</u>
<u>7801-603</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	2,557,719
				<u>7801-603 Total :</u>	<u>2,557,719</u>
<u>7801-604</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	30,600
				<u>7801-604 Total :</u>	<u>30,600</u>
<u>7801-607</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	377,590
				<u>7801-607 Total :</u>	<u>377,590</u>
<u>7801-969</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	18,080,398
				<u>7801-969 Total :</u>	<u>18,080,398</u>
<u>7803-969</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B63000	RENTALS & LEASES	27,131
			B69100	TRANSFERS-MANDITORY	841,450
				<u>7803-969 Total :</u>	<u>868,581</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>7804-969</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	5,639,256
				<u>7804-969 Total :</u>	<u>5,639,256</u>
<u>7805-969</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	1,250,001
				<u>7805-969 Total :</u>	<u>1,250,001</u>
<u>7844-557</u>	<u>PINEMONT CENTER PLANT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	829,949
				<u>7844-557 Total :</u>	<u>829,949</u>
<u>7867-114</u>	<u>COLEMAN COMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	48,603
			B6105O	SEC & CLER OT	611
			B6105P	SEC & CLER PT	14,691
			B6110P	OTHR PROFESS PT	19,736
			B62000	SUPPLIES & GEN EXPENSES	38,723
			B62070	TRAVEL	2,276
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,500
				<u>7867-114 Total :</u>	<u>126,140</u>
<u>7867-557</u>	<u>COLEMAN COMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6105O	SEC & CLER OT	500
			B62000	SUPPLIES & GEN EXPENSES	1,380
			B63000	RENTALS & LEASES	175,571
			B65000	CONTRACTED SERVICES	26,957
				<u>7867-557 Total :</u>	<u>204,408</u>
<u>7873-114</u>	<u>TOWN & COUNTRY SQUARE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	74,620

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	226
			B6105P	SEC & CLER PT	9,306
			B6106F	MAINT & CUSTODIAL FT	22,489
			B6110F	OTHR PROFESS FT	79,163
			B6110P	OTHR PROFESS PT	20,284
			B62000	SUPPLIES & GEN EXPENSES	4,626
			B62070	TRAVEL	325
			B63000	RENTALS & LEASES	2,493
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,772
				<u>7873-114 Total :</u>	<u>215,304</u>
<u>7873-557</u>	<u>TOWN & COUNTRY SQUARE</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	9,063
			B65000	CONTRACTED SERVICES	25,156
				<u>7873-557 Total :</u>	<u>34,219</u>
<u>7877-557</u>	<u>MCGOVERN BLDG TMC</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	245,869
				<u>7877-557 Total :</u>	<u>245,869</u>
<u>8148-407</u>	<u>ALTERNATIVE TEACHER CERT PROGR</u>	<u>INSTRUCTIONAL</u>			
			B6101P	FACULTY PT	101,518
			B6105O	SEC & CLER OT	100
			B6105P	SEC & CLER PT	11,039
			B6110F	OTHR PROFESS FT	160,029
			B6110P	OTHR PROFESS PT	21,462
			B62000	SUPPLIES & GEN EXPENSES	3,500
			B62070	TRAVEL	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,410

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>8148-407 Total :</u>	<u>300,058</u>
<u>8251-154</u>	<u>STRENGTHENING INSTITUTES TITLE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	34,495
			B6105O	SEC & CLER OT	32
			B6110F	OTHR PROFESS FT	127,253
				<u>8251-154 Total :</u>	<u>161,780</u>
<u>9811-112</u>	<u>LEARNING COLLEGE INITIATIVES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	53,590
			B6105O	SEC & CLER OT	1,208
			B62070	TRAVEL	2,065
			B65500	OTHER INSTITUTIONAL EXPENSES	825
				<u>9811-112 Total :</u>	<u>57,688</u>
<u>9811-152</u>	<u>LEARNING COLLEGE INITIATIVES</u>	<u>STUDENT SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	10,100
			B6110P	OTHR PROFESS PT	2,691
			B62000	SUPPLIES & GEN EXPENSES	11,723
			B62070	TRAVEL	6,804
			B63000	RENTALS & LEASES	319
			B65000	CONTRACTED SERVICES	1,020
			B65500	OTHER INSTITUTIONAL EXPENSES	21,464
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	849
			B70000	MINOR EQUIP	1,286
				<u>9811-152 Total :</u>	<u>56,256</u>
<u>9828-415</u>	<u>COMMERCIAL TRUCK DRIVING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	666,846
			B6101H	FACULTY PT	145,592

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	7,563
			B6110F	OTHR PROFESS FT	49,677
			B6120F	OTHR NONEXMPT FT	73,845
			B6120O	OTHR NONEXMPT OT	115
			B62000	SUPPLIES & GEN EXPENSES	7,519
			B63000	RENTALS & LEASES	3,800
			B65500	OTHER INSTITUTIONAL EXPENSES	4,550
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	136,455
			B67030	MAINTENANCE/CONSTRUCTION MAT	114,153
				<u>9828-415 Total :</u>	<u>1,210,115</u>
<u>9971-113</u>	<u>BUDGET COMMITMENTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6101P	FACULTY PT	85,503
			B69900	CONTINGENCY/PRIOR YEAR	2,316,179
				<u>9971-113 Total :</u>	<u>2,401,682</u>
<u>9971-401</u>	<u>BUDGET COMMITMENTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	82,122
				<u>9971-401 Total :</u>	<u>82,122</u>
<u>9HW2-114</u>	<u>HIGHWAY 288 FACILITY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	41,972
			B6105O	SEC & CLER OT	1,167
			B6105P	SEC & CLER PT	12,870
			B6110F	OTHR PROFESS FT	42,893
			B6110P	OTHR PROFESS PT	36,415
			B62000	SUPPLIES & GEN EXPENSES	1,223
			B62070	TRAVEL	90
			B67030	MAINTENANCE/CONSTRUCTION MAT	5,612

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>9HW2-1 Total :</u>	<u>142,242</u>
<u>9T37-402</u>	<u>TITLE 3 UNRESTRICTED</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	39,800
			B6105O	SEC & CLER OT	205
			B6110F	OTHR PROFESS FT	120,302
			B71000	FURNITURE & EQUIP	25,000
				<u>9T37-402 Total :</u>	<u>185,307</u>
<u>ADM1-553</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6105F	SEC & CLER FT	37,469
			B6105O	SEC & CLER OT	600
			B6106F	MAINT & CUSTODIAL FT	48,599
			B6106O	MAINT & CUSTODIAL OT	7,334
			B6110A	STAFF FT STIPEND	3,600
			B6110F	OTHR PROFESS FT	138,746
			B62000	SUPPLIES & GEN EXPENSES	118,203
			B62070	TRAVEL	50
			B63000	RENTALS & LEASES	869
			B65000	CONTRACTED SERVICES	120,608
			B65500	OTHER INSTITUTIONAL EXPENSES	1,261
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	951
			B67030	MAINTENANCE/CONSTRUCTION MAT	107,067
			B75000	CONSTRUCTION	15,960
				<u>ADM1-5 Total :</u>	<u>601,317</u>
<u>ADM1-554</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	353,166
				<u>ADM1-5 Total :</u>	<u>353,166</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>ADM1-555</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	40,315
				<u>ADM1-5 Total :</u>	<u>40,315</u>
<u>ADM1-556</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	1,332,662
				<u>ADM1-5 Total :</u>	<u>1,332,662</u>
<u>ADM1-558</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B75000	CONSTRUCTION	144,066
				<u>ADM1-5 Total :</u>	<u>144,066</u>
<u>AFR6-401</u>	<u>AFRICAN AMERICAN STUDIES</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	9,075
			B6110P	OTHR PROFESS PT	1,393
			B62000	SUPPLIES & GEN EXPENSES	731
			B62070	TRAVEL	551
			B65000	CONTRACTED SERVICES	1,594
			B65500	OTHER INSTITUTIONAL EXPENSES	99
				<u>AFR6-40 Total :</u>	<u>13,443</u>
<u>ASM1-113</u>	<u>ASSET MANAGEMENT DEPT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	116,545
			B6105O	SEC & CLER OT	7,591
			B6110F	OTHR PROFESS FT	158,966
			B62000	SUPPLIES & GEN EXPENSES	680
			B62070	TRAVEL	877
				<u>ASM1-11 Total :</u>	<u>284,659</u>
<u>C251-112</u>	<u>AVC FACILITIES CONSTR & PLANNG</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	61,518

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	180,000
			B62000	SUPPLIES & GEN EXPENSES	3,282
			B62070	TRAVEL	2,788
			B65000	CONTRACTED SERVICES	1,790
			B65500	OTHER INSTITUTIONAL EXPENSES	2,466
				<u>C251-11 Total :</u>	<u>259,044</u>
<u>C261-551</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	234,860
				<u>C261-55 Total :</u>	<u>234,860</u>
<u>C261-552</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	670
			B68900	TAXES	3,264
				<u>C261-55 Total :</u>	<u>3,934</u>
<u>C261-553</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	7,447
			B65000	CONTRACTED SERVICES	226,591
			B67030	MAINTENANCE/CONSTRUCTION MAT	9,897
				<u>C261-55 Total :</u>	<u>243,935</u>
<u>C261-554</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	3,990,376
				<u>C261-55 Total :</u>	<u>3,990,376</u>
<u>C261-556</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	216,532
				<u>C261-55 Total :</u>	<u>216,532</u>
<u>C271-551</u>	<u>CONSTRUCTION PRG MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105F	SEC & CLER FT	58,427
			B6105O	SEC & CLER OT	2,865
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	600,722
			B6120F	OTHR NONEXMPT FT	52,155
			B6120O	OTHR NONEXMPT OT	3,000
			B62000	SUPPLIES & GEN EXPENSES	26,142
			B62070	TRAVEL	4,514
			B65000	CONTRACTED SERVICES	110,327
			B65500	OTHER INSTITUTIONAL EXPENSES	30,439
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,518
			B67030	MAINTENANCE/CONSTRUCTION MAT	22,601
			B70000	MINOR EQUIP	5,000
				<u>C271-55 Total :</u>	<u>931,910</u>
<u>C281-551</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6105F	SEC & CLER FT	78,816
			B6105O	SEC & CLER OT	3,333
			B6106F	MAINT & CUSTODIAL FT	124,340
			B6106O	MAINT & CUSTODIAL OT	12,412
			B6110F	OTHR PROFESS FT	456,126
			B62000	SUPPLIES & GEN EXPENSES	101,060
			B65000	CONTRACTED SERVICES	5,872,487
			B65500	OTHER INSTITUTIONAL EXPENSES	10,593
			B66000	UTILITIES	27,443
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,360
			B67030	MAINTENANCE/CONSTRUCTION MAT	384,220

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B70000	MINOR EQUIP	33,538
			B75000	CONSTRUCTION	216,686
				<u>C281-55 Total :</u>	<u>7,327,414</u>
<u>C281-553</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	30,000
				<u>C281-55 Total :</u>	<u>30,000</u>
<u>C281-555</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	665,789
				<u>C281-55 Total :</u>	<u>665,789</u>
<u>CIC2-462</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	67,423
			B6108P	INFO TECH TECHNICIAN-PT	13,998
			B6110F	OTHR PROFESS FT	101,133
			B6110P	OTHR PROFESS PT	6,716
			B62000	SUPPLIES & GEN EXPENSES	3,395
			B62070	TRAVEL	1,700
			B65000	CONTRACTED SERVICES	579
			B65500	OTHER INSTITUTIONAL EXPENSES	624
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,759
			B67030	MAINTENANCE/CONSTRUCTION MAT	8,736
			B71000	FURNITURE & EQUIP	398,000
				<u>CIC2-46 Total :</u>	<u>610,063</u>
<u>CIC3-462</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6101T	FACULTY PT	11,461
			B6105F	SEC & CLER FT	36,138
			B6105O	SEC & CLER OT	754

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6108F	INFO TECH TECHNICIAN-FT	67,422
			B6108P	INFO TECH TECHNICIAN-PT	33,660
			B6110F	OTHR PROFESS FT	76,103
			B62000	SUPPLIES & GEN EXPENSES	7,135
			B62070	TRAVEL	3,596
			B65500	OTHER INSTITUTIONAL EXPENSES	2,920
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,711
				<u>CIC3-46 Total :</u>	<u>240,900</u>
<u>CIC4-462</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	62,680
			B6108O	INFO TECH TECHNICIAN-OT	2,427
			B6108P	INFO TECH TECHNICIAN-PT	11,890
			B6110F	OTHR PROFESS FT	93,679
			B6120P	OTHR NONEXMPT PT	13,383
			B62000	SUPPLIES & GEN EXPENSES	2,114
			B62070	TRAVEL	1,003
			B65500	OTHER INSTITUTIONAL EXPENSES	585
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	820
			B70000	MINOR EQUIP	2,000
				<u>CIC4-46 Total :</u>	<u>190,581</u>
<u>CIC5-462</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	60,200
			B6108P	INFO TECH TECHNICIAN-PT	39,396
			B62000	SUPPLIES & GEN EXPENSES	2,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,022
				<u>CIC5-46 Total :</u>	<u>105,618</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>CIC6-462</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6120P	OTHR NONEXMPT PT	14,443
			B62000	SUPPLIES & GEN EXPENSES	157
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,786
				<u>CIC6-46 Total :</u>	<u>17,386</u>
<u>COA7-114</u>	<u>COLLEGE OPERATIONS ACCOUNTANT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	32,863
			B6105O	SEC & CLER OT	1,100
			B6105P	SEC & CLER PT	13,906
			B6110F	OTHR PROFESS FT	100,329
			B62000	SUPPLIES & GEN EXPENSES	6,130
			B62070	TRAVEL	936
			B65000	CONTRACTED SERVICES	1,890
				<u>COA7-11 Total :</u>	<u>157,154</u>
<u>CPA1-113</u>	<u>CAPITAL PROJECTS ACCOUNTING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	135,034
			B62000	SUPPLIES & GEN EXPENSES	1,500
			B62070	TRAVEL	1,000
			B65500	OTHER INSTITUTIONAL EXPENSES	2,000
				<u>CPA1-11 Total :</u>	<u>139,534</u>
<u>EAP2-152</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6102P	COUNSELORS PT	9,295
			B62000	SUPPLIES & GEN EXPENSES	2,039
				<u>EAP2-15 Total :</u>	<u>11,334</u>
<u>EAP3-152</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	2,149

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62070	TRAVEL	59
				<u>EAP3-15 Total :</u>	<u>2,208</u>
<u>EAP4-152</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	20,865
			B62000	SUPPLIES & GEN EXPENSES	952
				<u>EAP4-15 Total :</u>	<u>21,817</u>
<u>EAP5-152</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6102P	COUNSELORS PT	1,642
			B62000	SUPPLIES & GEN EXPENSES	3,172
				<u>EAP5-15 Total :</u>	<u>4,814</u>
<u>EAP6-152</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6110P	OTHR PROFESS PT	14,418
				<u>EAP6-15 Total :</u>	<u>14,418</u>
<u>EAP7-152</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	2,500
			B65000	CONTRACTED SERVICES	12,500
				<u>EAP7-15 Total :</u>	<u>15,000</u>
<u>ECC2-152</u>	<u>EXPAND COLLEGE CONNECTIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	9,896
			B6110P	OTHR PROFESS PT	16,478
			B62000	SUPPLIES & GEN EXPENSES	7,387
			B65000	CONTRACTED SERVICES	1,000
				<u>ECC2-15 Total :</u>	<u>34,761</u>
<u>ECC3-152</u>	<u>EXPAND COLLEGE CONNECTIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	16,393
			B62000	SUPPLIES & GEN EXPENSES	5,613

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62070	TRAVEL	2,664
			B63000	RENTALS & LEASES	307
			B65500	OTHER INSTITUTIONAL EXPENSES	2,394
				<u>ECC3-15 Total :</u>	<u>27,371</u>
<u>ECC4-152</u>	<u>EXPAND COLLEGE CONNECTIONS</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	7,090
			B62070	TRAVEL	1,827
			B63000	RENTALS & LEASES	2,700
			B65000	CONTRACTED SERVICES	460
			B65500	OTHER INSTITUTIONAL EXPENSES	2,496
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	460
				<u>ECC4-15 Total :</u>	<u>15,033</u>
<u>ECC5-152</u>	<u>EXPAND COLLEGE CONNECTIONS</u>	<u>STUDENT SUPPORT</u>			
			B6110P	OTHR PROFESS PT	50,208
			B62000	SUPPLIES & GEN EXPENSES	4,816
			B62070	TRAVEL	918
			B65500	OTHER INSTITUTIONAL EXPENSES	213
				<u>ECC5-15 Total :</u>	<u>56,155</u>
<u>ECC6-152</u>	<u>EXPAND COLLEGE CONNECTIONS</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	5,795
				<u>ECC6-15 Total :</u>	<u>5,795</u>
<u>ECC7-152</u>	<u>EXPAND COLLEGE CONNECTIONS</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	5,302
			B62070	TRAVEL	833
				<u>ECC7-15 Total :</u>	<u>6,135</u>
<u>EMC1-152</u>	<u>VETERANS AFFAIRS</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6102F	COUNSELORS FT	80,130
			B6102P	COUNSELORS PT	8,731
			B6105F	SEC & CLER FT	141,605
			B6105O	SEC & CLER OT	10,417
			B6105P	SEC & CLER PT	89,944
			B6110F	OTHR PROFESS FT	314,992
			B62000	SUPPLIES & GEN EXPENSES	21,830
			B62070	TRAVEL	10,443
			B65500	OTHER INSTITUTIONAL EXPENSES	10,313
				<u>EMC1-1 Total :</u>	<u>688,405</u>
<u>EOC1-112</u>	<u>INSTITUTIONAL EQUITY/COMPLIANC</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	60,051
			B6105O	SEC & CLER OT	2,000
			B6110F	OTHR PROFESS FT	296,007
			B6110P	OTHR PROFESS PT	9,225
			B62000	SUPPLIES & GEN EXPENSES	6,768
			B62070	TRAVEL	4,993
			B65000	CONTRACTED SERVICES	10,650
			B65500	OTHER INSTITUTIONAL EXPENSES	1,966
				<u>EOC1-11 Total :</u>	<u>391,660</u>
<u>EXH1-501</u>	<u>EXHIBITS</u>	<u>PUBLIC SERVICE</u>			
			B62000	SUPPLIES & GEN EXPENSES	25,795
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,601
				<u>EXH1-50 Total :</u>	<u>28,396</u>
<u>G121-112</u>	<u>GOVERNMENT RELATIONS LBB</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	52,112

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105O	SEC & CLER OT	650
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	147,091
			B62000	SUPPLIES & GEN EXPENSES	38,912
			B62070	TRAVEL	12,693
			B65000	CONTRACTED SERVICES	6,665
			B65500	OTHER INSTITUTIONAL EXPENSES	6,715
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,650
				<u>G121-11 Total :</u>	<u>275,688</u>
<u>G221-112</u>	<u>REGULATORY COMPLIANCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	11,550
			B62070	TRAVEL	4,294
			B65500	OTHER INSTITUTIONAL EXPENSES	1,705
			B72000	SOFTWARE	48,950
				<u>G221-11 Total :</u>	<u>66,499</u>
<u>G531-112</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65500	OTHER INSTITUTIONAL EXPENSES	176,885
				<u>G531-11 Total :</u>	<u>176,885</u>
<u>GED1-152</u>	<u>ABE-GED CLASSROOM</u>	<u>STUDENT SUPPORT</u>			
			B6105O	SEC & CLER OT	161
			B6105P	SEC & CLER PT	64,172
			B62000	SUPPLIES & GEN EXPENSES	8,742
			B62070	TRAVEL	1,054
			B65500	OTHER INSTITUTIONAL EXPENSES	20,672
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	25,112
				<u>GED1-15 Total :</u>	<u>119,913</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2014-2015</u>
<u>H191-117</u>	<u>ADVANCED LEADERSHIP DEVELOPMNT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	9,869
			B63000	RENTALS & LEASES	908
			B65000	CONTRACTED SERVICES	53,318
			B65500	OTHER INSTITUTIONAL EXPENSES	1,500
				<u>H191-11 Total :</u>	<u>65,595</u>
<u>HDR1-117</u>	<u>DIGNITY & RESPECT CAMPAIGN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	15,000
				<u>HDR1-1 Total :</u>	<u>15,000</u>
<u>HRB1-113</u>	<u>BENEFITS OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	39,960
			B6105O	SEC & CLER OT	270
			B6105P	SEC & CLER PT	11,047
			B6110F	OTHR PROFESS FT	165,412
			B62000	SUPPLIES & GEN EXPENSES	5,539
			B62070	TRAVEL	374
			B65000	CONTRACTED SERVICES	56,240
			B65500	OTHER INSTITUTIONAL EXPENSES	448
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	500
				<u>HRB1-11 Total :</u>	<u>279,790</u>
<u>HRC1-113</u>	<u>COMPENSATION OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	138,491
			B6105O	SEC & CLER OT	7,246
			B6110F	OTHR PROFESS FT	474,127
			B62000	SUPPLIES & GEN EXPENSES	4,501
			B62070	TRAVEL	442

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B65000	CONTRACTED SERVICES	53,941
			B65500	OTHER INSTITUTIONAL EXPENSES	995
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	843
				<u>HRC1-11 Total :</u>	<u>680,586</u>
<u>HRE1-113</u>	<u>EMPLOYMENT OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	48,603
			B6105O	SEC & CLER OT	1,492
			B6110A	STAFF FT STIPEND	2,420
			B6110F	OTHR PROFESS FT	380,647
			B62000	SUPPLIES & GEN EXPENSES	20,356
			B62070	TRAVEL	7,596
			B62100	MARKETING & ADVERTISING	61,690
			B65000	CONTRACTED SERVICES	69,475
			B65500	OTHER INSTITUTIONAL EXPENSES	10,787
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,490
				<u>HRE1-11 Total :</u>	<u>608,556</u>
<u>HRR1-113</u>	<u>EMPLOYEE RECORDS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	200,041
			B6105O	SEC & CLER OT	7,006
			B6110F	OTHR PROFESS FT	129,149
				<u>HRR1-11 Total :</u>	<u>336,196</u>
<u>I001-112</u>	<u>OFFICE OF VCIT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	194,260
			B6105F	SEC & CLER FT	102,590
			B6105O	SEC & CLER OT	2,793

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6105P	SEC & CLER PT	6,620
			B6108O	INFO TECH TECHNICIAN-OT	85
			B62000	SUPPLIES & GEN EXPENSES	54,712
			B62070	TRAVEL	8,533
			B63000	RENTALS & LEASES	20,217
			B63500	INSURANCE/RISK MANAGEMENT	676
			B65000	CONTRACTED SERVICES	17,762
			B65500	OTHER INSTITUTIONAL EXPENSES	18,440
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,688
			B67030	MAINTENANCE/CONSTRUCTION MAT	9,092
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>I001-112 Total :</u>	<u>503,668</u>
<u>I021-222</u>	<u>IT PROJECT ADMINISTRATOR</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	46,468
			B6108O	INFO TECH TECHNICIAN-OT	75
			B6110F	OTHR PROFESS FT	280,361
			B62000	SUPPLIES & GEN EXPENSES	1,800
			B62070	TRAVEL	7,208
			B65000	CONTRACTED SERVICES	146,468
			B65500	OTHER INSTITUTIONAL EXPENSES	4,650
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,960
				<u>I021-222 Total :</u>	<u>497,990</u>
<u>I101-222</u>	<u>IT ADMN SVCES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	43,864
			B6105O	SEC & CLER OT	1,500
			B6105P	SEC & CLER PT	15,999

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110F	OTHR PROFESS FT	312,519
			B62000	SUPPLIES & GEN EXPENSES	395
			B62070	TRAVEL	2,424
			B65000	CONTRACTED SERVICES	59,000
				<u>I101-222 Total :</u>	<u>435,701</u>
<u>I121-222</u>	<u>IT CONTRACTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65500	OTHER INSTITUTIONAL EXPENSES	10,373
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,966,902
				<u>I121-222 Total :</u>	<u>4,977,275</u>
<u>I131-222</u>	<u>IT DEVELOPMENT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	477,123
				<u>I131-222 Total :</u>	<u>477,123</u>
<u>I141-222</u>	<u>INSTRNL TECH SW-HW MAINTENANCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B63000	RENTALS & LEASES	431
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,299,569
				<u>I141-222 Total :</u>	<u>1,300,000</u>
<u>I201-222</u>	<u>AD ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	45,157
			B6105O	SEC & CLER OT	1,595
			B6110F	OTHR PROFESS FT	151,675
			B62000	SUPPLIES & GEN EXPENSES	14,861
			B62070	TRAVEL	59,936
			B65000	CONTRACTED SERVICES	55,328
			B65500	OTHER INSTITUTIONAL EXPENSES	34,536
				<u>I201-222 Total :</u>	<u>363,088</u>
<u>I211-222</u>	<u>AD STUDENT SYSTEM</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110F	OTHR PROFESS FT	932,765
			B62070	TRAVEL	4,890
				<u>I211-222 Total :</u>	<u>937,655</u>
<u>I221-222</u>	<u>AD BUSINESS SYSTEMS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	967,288
			B62070	TRAVEL	3,486
			B65500	OTHER INSTITUTIONAL EXPENSES	4,201
				<u>I221-222 Total :</u>	<u>974,975</u>
<u>I231-222</u>	<u>AD WEB SERVICES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	105,490
			B62070	TRAVEL	2,567
			B65500	OTHER INSTITUTIONAL EXPENSES	7,217
				<u>I231-222 Total :</u>	<u>115,274</u>
<u>I241-222</u>	<u>AD DATABASE ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	524,889
			B62070	TRAVEL	8,800
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
				<u>I241-222 Total :</u>	<u>536,689</u>
<u>I251-222</u>	<u>AD APPLICATIONS SUPPORT (CC)</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	196,311
			B62070	TRAVEL	529
			B65500	OTHER INSTITUTIONAL EXPENSES	2,000
				<u>I251-222 Total :</u>	<u>198,840</u>
<u>I261-222</u>	<u>THIRD PARTY SYSTEM ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	518,726
				<u>I261-222 Total :</u>	<u>518,726</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>I301-222</u>	<u>CS ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	38,913
			B6105O	SEC & CLER OT	118
			B6110F	OTHR PROFESS FT	178,414
			B62070	TRAVEL	17,525
			B65500	OTHER INSTITUTIONAL EXPENSES	14,672
				<u>I301-222 Total :</u>	<u>249,642</u>
<u>I311-222</u>	<u>CS TECH SUPPORT (DESKTOP)</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	142,281
			B6108O	INFO TECH TECHNICIAN-OT	20,235
			B6108P	INFO TECH TECHNICIAN-PT	5,000
			B6110F	OTHR PROFESS FT	66,648
			B62070	TRAVEL	10,066
				<u>I311-222 Total :</u>	<u>244,230</u>
<u>I321-222</u>	<u>CS HELP DESK</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	64,860
			B6105O	SEC & CLER OT	4,534
			B6105P	SEC & CLER PT	108,053
			B6108F	INFO TECH TECHNICIAN-FT	184,503
			B6108O	INFO TECH TECHNICIAN-OT	4,530
			B6110F	OTHR PROFESS FT	66,976
			B65000	CONTRACTED SERVICES	3,013
				<u>I321-222 Total :</u>	<u>436,469</u>
<u>I331-222</u>	<u>SS TELECOMMUNICATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	51,948
			B6108O	INFO TECH TECHNICIAN-OT	18,088

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6110F	OTHR PROFESS FT	191,577
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,568
				<u>I331-222 Total :</u>	<u>263,181</u>
<u>I341-222</u>	<u>UTILITIES/VOICE&DATA</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B66000	UTILITIES	1,400,000
				<u>I341-222 Total :</u>	<u>1,400,000</u>
<u>I501-222</u>	<u>SS ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	120,200
			B62000	SUPPLIES & GEN EXPENSES	19,129
			B62070	TRAVEL	2,480
			B65000	CONTRACTED SERVICES	800
			B65500	OTHER INSTITUTIONAL EXPENSES	1,341
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	300
				<u>I501-222 Total :</u>	<u>145,250</u>
<u>I521-222</u>	<u>SS DATA CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	200,525
			B6108O	INFO TECH TECHNICIAN-OT	8,108
			B6108P	INFO TECH TECHNICIAN-PT	13,038
			B6110F	OTHR PROFESS FT	53,720
			B62000	SUPPLIES & GEN EXPENSES	3,062
				<u>I521-222 Total :</u>	<u>278,453</u>
<u>I531-222</u>	<u>SS SYSTEM ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	825,995
			B62070	TRAVEL	4,013
			B65500	OTHER INSTITUTIONAL EXPENSES	6,615

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,180
				<u>I531-222 Total :</u>	<u>842,803</u>
<u>I541-222</u>	<u>SS NETWORK ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	329,057
			B6108O	INFO TECH TECHNICIAN-OT	1,458
			B6110F	OTHR PROFESS FT	157,747
			B62070	TRAVEL	3,802
			B65000	CONTRACTED SERVICES	2,479
			B65500	OTHER INSTITUTIONAL EXPENSES	1,474
				<u>I541-222 Total :</u>	<u>496,017</u>
<u>IAP1-222</u>	<u>VOICE OVER IP</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	29,512
				<u>IAP1-22 Total :</u>	<u>29,512</u>
<u>IAY1-222</u>	<u>STUDENT SERVICES PROJECTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	195,900
				<u>IAY1-22 Total :</u>	<u>195,900</u>
<u>IBA1-222</u>	<u>INTRANET</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	65,000
			B65500	OTHER INSTITUTIONAL EXPENSES	10,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,000
				<u>IBA1-22 Total :</u>	<u>85,000</u>
<u>IBD1-222</u>	<u>HUMAN RESOURCE PROJECTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	3,000
			B65000	CONTRACTED SERVICES	250,000
			B65500	OTHER INSTITUTIONAL EXPENSES	99,779
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	217,484

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>IBD1-22 Total :</u>	<u>570,263</u>
<u>IBE1-222</u>	<u>FINANCIAL MANAGEMENT PROJECTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	4,375
			B65000	CONTRACTED SERVICES	250,000
			B65500	OTHER INSTITUTIONAL EXPENSES	100,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	40,000
				<u>IBE1-22 Total :</u>	<u>394,375</u>
<u>IBF1-222</u>	<u>PS PORTAL ADMIN&SEC TRAINING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	64,325
			B65500	OTHER INSTITUTIONAL EXPENSES	10,000
				<u>IBF1-22 Total :</u>	<u>74,325</u>
<u>IBG1-222</u>	<u>ENTERPRISE ID CARDS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	75,000
				<u>IBG1-22 Total :</u>	<u>75,000</u>
<u>ICB1-222</u>	<u>SYSTEM COMPUTER REPLACEMENT PL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	15,953
				<u>ICB1-22 Total :</u>	<u>15,953</u>
<u>IOB1-222</u>	<u>IMAGING-SYSTEM</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	30,325
			B65500	OTHER INSTITUTIONAL EXPENSES	1,625
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,000
				<u>IOB1-22 Total :</u>	<u>36,950</u>
<u>IOH1-222</u>	<u>DATA WAREHOUSE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	426,185
			B65500	OTHER INSTITUTIONAL EXPENSES	50,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	50,575

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
				<u>IOH1-22 Total :</u>	<u>526,760</u>
<u>IOI1-222</u>	<u>WEBFOCUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	147,114
				<u>IOI1-222 Total :</u>	<u>147,114</u>
<u>IOL1-222</u>	<u>HIGHPOINT PS MOBILE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	25,000
				<u>IOL1-22 Total :</u>	<u>25,000</u>
<u>LEM2-401</u>	<u>LEARNING EMPORIUM SAN JACINTO</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	51,600
			B6120P	OTHR NONEXMPT PT	271,742
			B62000	SUPPLIES & GEN EXPENSES	9,533
			B62070	TRAVEL	2,500
			B62100	MARKETING & ADVERTISING	2,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,200
				<u>LEM2-4 Total :</u>	<u>347,575</u>
<u>LEM2-461</u>	<u>LEARNING EMPORIUM SAN JACINTO</u>	<u>ACADEMIC SUPPORT</u>			
			B6120F	OTHR NONEXMPT FT	37,944
				<u>LEM2-4 Total :</u>	<u>37,944</u>
<u>M105-114</u>	<u>BLUEBONNET RD CTR</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B63000	RENTALS & LEASES	4,743
				<u>M105-11 Total :</u>	<u>4,743</u>
<u>M115-114</u>	<u>MISSOURI CITY CTR</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	40,325
			B6105O	SEC & CLER OT	960
			B6105P	SEC & CLER PT	16,093
			B6106F	MAINT & CUSTODIAL FT	24,646

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6106O	MAINT & CUSTODIAL OT	2,314
			B6106P	MAINT & CUSTODIAL PT	9,020
			B6110P	OTHR PROFESS PT	24,087
			B6120P	OTHR NONEXMPT PT	29,442
			B62000	SUPPLIES & GEN EXPENSES	3,640
			B62070	TRAVEL	1,746
			B62100	MARKETING & ADVERTISING	300
			B63000	RENTALS & LEASES	321,208
			B65500	OTHER INSTITUTIONAL EXPENSES	650
				<u>M115-11 Total :</u>	<u>474,431</u>
<u>MBD1-112</u>	<u>BUSINESS DEVELOPMENT AGENCY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	37,445
			B6105O	SEC & CLER OT	227
			B6110F	OTHR PROFESS FT	57,979
			B62000	SUPPLIES & GEN EXPENSES	7,804
			B62070	TRAVEL	2,453
			B62100	MARKETING & ADVERTISING	6,635
			B63000	RENTALS & LEASES	53,906
			B65000	CONTRACTED SERVICES	4,094
			B65500	OTHER INSTITUTIONAL EXPENSES	2,000
			B70000	MINOR EQUIP	1,996
				<u>MBD1-1 Total :</u>	<u>174,539</u>
<u>MEX6-401</u>	<u>MEXICAN AMERICAN STUDIES</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,215
			B6101B	FACULTY PT STIPEND	1,750
			B6105P	SEC & CLER PT	9,076

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B62000	SUPPLIES & GEN EXPENSES	500
			B62070	TRAVEL	500
			B65000	CONTRACTED SERVICES	7,470
			B65500	OTHER INSTITUTIONAL EXPENSES	40
				<u>MEX6-4 Total :</u>	<u>21,551</u>
<u>OSA1-113</u>	<u>OFFICE OF SEC FOR ADM & TECH</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	20,000
			B65500	OTHER INSTITUTIONAL EXPENSES	41,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,000
				<u>OSA1-11 Total :</u>	<u>75,000</u>
<u>OSA1-222</u>	<u>OFFICE OF SEC FOR ADM & TECH</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	389,818
				<u>OSA1-22 Total :</u>	<u>389,818</u>
<u>PAN3-152</u>	<u>PANDORAS BOX</u>	<u>STUDENT SUPPORT</u>			
			B6101T	FACULTY PT	5,731
			B62000	SUPPLIES & GEN EXPENSES	2,438
			B62070	TRAVEL	77
			B65000	CONTRACTED SERVICES	3,285
			B65500	OTHER INSTITUTIONAL EXPENSES	593
				<u>PAN3-15 Total :</u>	<u>12,124</u>
<u>PAR6-152</u>	<u>PARENT ACADEMY</u>	<u>STUDENT SUPPORT</u>			
			B6110P	OTHR PROFESS PT	36,082
				<u>PAR6-15 Total :</u>	<u>36,082</u>
<u>QEP1-401</u>	<u>QUALITY ENHANCEMENT PLAN</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	27,780

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B6101B	FACULTY PT STIPEND	16,769
			B6105F	SEC & CLER FT	32,225
			B6110F	OTHR PROFESS FT	150,453
			B62000	SUPPLIES & GEN EXPENSES	8,100
			B62070	TRAVEL	3,185
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,800
				<u>OEPI-40 Total :</u>	<u>244,312</u>
<u>REC1-113</u>	<u>INTERNATIONAL STUDENT SERVICES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	3,000
			B65000	CONTRACTED SERVICES	3,626
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000
				<u>REC1-11 Total :</u>	<u>11,626</u>
<u>RWC3-152</u>	<u>WOMAN RESOURCE CENTER</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	7,050
			B62000	SUPPLIES & GEN EXPENSES	4,742
				<u>RWC3-1 Total :</u>	<u>11,792</u>
<u>SAC1-262</u>	<u>SELF STUDY COURSE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	45,819
			B6105O	SEC & CLER OT	1,105
			B6110F	OTHR PROFESS FT	92,110
			B62000	SUPPLIES & GEN EXPENSES	6,282
			B62070	TRAVEL	8,207
			B65000	CONTRACTED SERVICES	9,718
			B65500	OTHER INSTITUTIONAL EXPENSES	10,389
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,933
				<u>SAC1-26 Total :</u>	<u>176,563</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
<u>SGN1-152</u>	<u>SIGN-LANGUAGE INTERPRETERS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	280,000
			B65000	CONTRACTED SERVICES	1,600,000
				<u>SGN1-15 Total :</u>	<u>1,880,000</u>
<u>SIM7-452</u>	<u>SIMULATION LAB</u>	<u>ACADEMIC SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	12,000
			B6110F	OTHR PROFESS FT	130,102
			B6120P	OTHR NONEXMPT PT	45,030
			B62000	SUPPLIES & GEN EXPENSES	27,967
			B62070	TRAVEL	11,291
			B65000	CONTRACTED SERVICES	68,848
			B65500	OTHER INSTITUTIONAL EXPENSES	4,526
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	29,528
			B67030	MAINTENANCE/CONSTRUCTION MAT	28,337
				<u>SIM7-45 Total :</u>	<u>357,629</u>
<u>TES1-152</u>	<u>TESTING SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	41,459
			B6105O	SEC & CLER OT	28
			B6110F	OTHR PROFESS FT	65,020
			B62000	SUPPLIES & GEN EXPENSES	5,860
			B62070	TRAVEL	1,776
			B65500	OTHER INSTITUTIONAL EXPENSES	300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	216,134
				<u>TES1-15 Total :</u>	<u>330,577</u>
<u>TUT6-401</u>	<u>TUTORING PRIORITIES FOR 2007</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	36,886

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2014-2015
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	500
				<u>TUT6-40 Total :</u>	<u>37,386</u>
<u>UCC7-114</u>	<u>UNIVERSITY COPY COLEMAN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	8,160
			B63000	RENTALS & LEASES	45,939
				<u>UCC7-11 Total :</u>	<u>54,099</u>
<u>WOM6-401</u>	<u>WOMEN STUDIES</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	633
			B65500	OTHER INSTITUTIONAL EXPENSES	3,242
				<u>WOM6-4 Total :</u>	<u>3,875</u>
				<u>Grand Total:</u>	<u>306,696,467</u>