



HOUSTON COMMUNITY COLLEGE

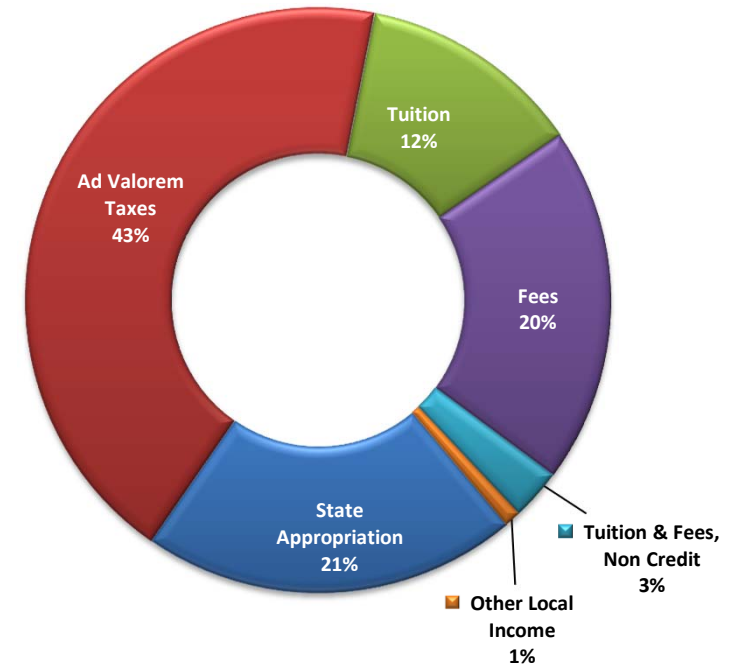
**Houston Community College
Unrestricted Funds - Approved Budget
For Fiscal Year 2016-2017**



**Houston Community College
Unrestricted Funds - Approved Budget FY2016-2017
Revenues by Source**

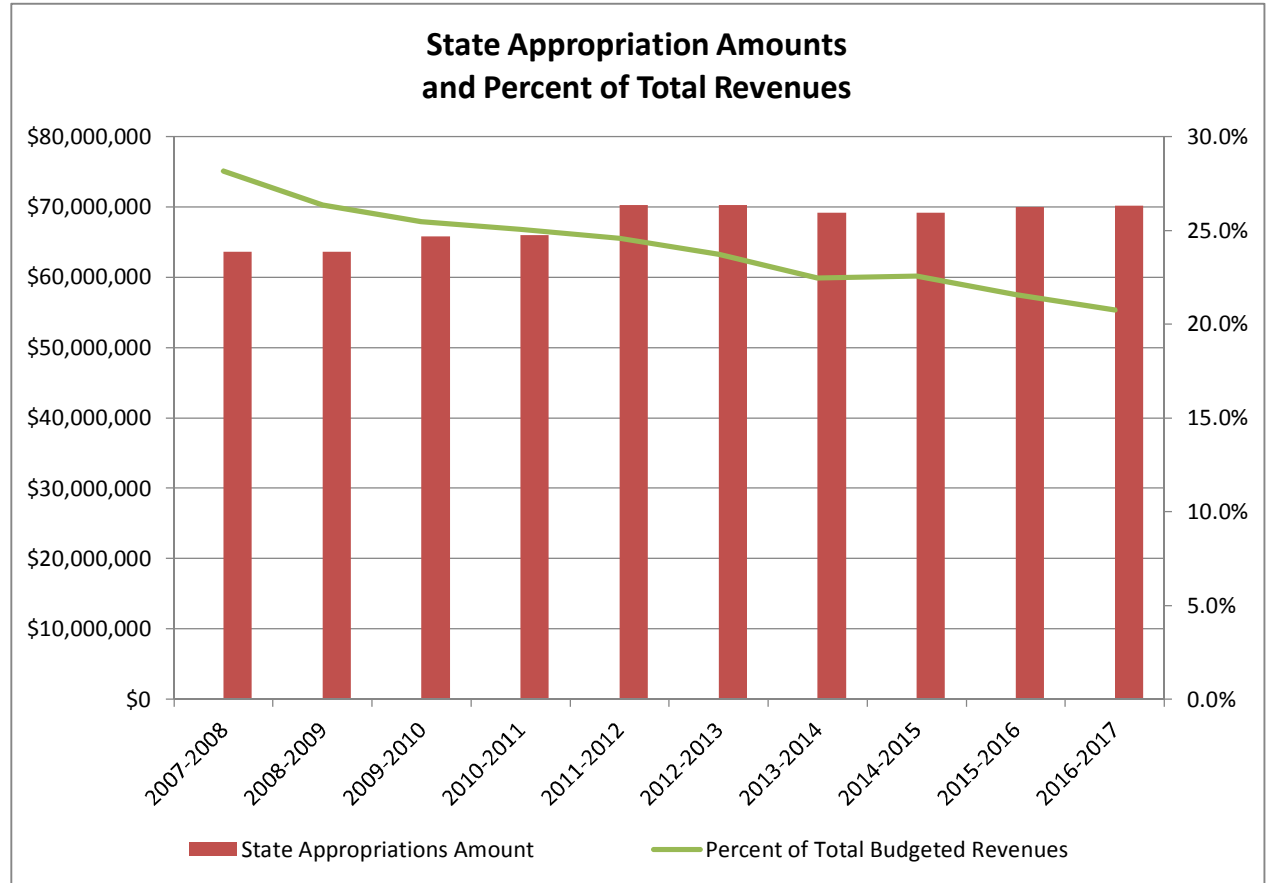
	Original Budget FY2016-2017	Original Budget FY2015-2016	Incr/(Decr) vs. FY2015-2016	% Change
Appropriation	\$ 70,162,214	\$ 69,995,427	166,787	0.2%
Ad Valorem Taxes	146,800,000	136,000,000	10,800,000	7.9%
Tuition	41,750,000	40,925,000	825,000	2.0%
Fees	66,632,000	65,325,000	1,307,000	2.0%
Tuition & Fees - Non Credit	9,500,000	9,500,000	-	0.0%
Other Local Income	3,120,000	2,870,000	250,000	8.7%
Total Revenue	\$ 337,964,214	\$ 324,615,427	13,348,787	4.1%

**FY 2016-2017 Revenue Sources
as a Percent of Total**



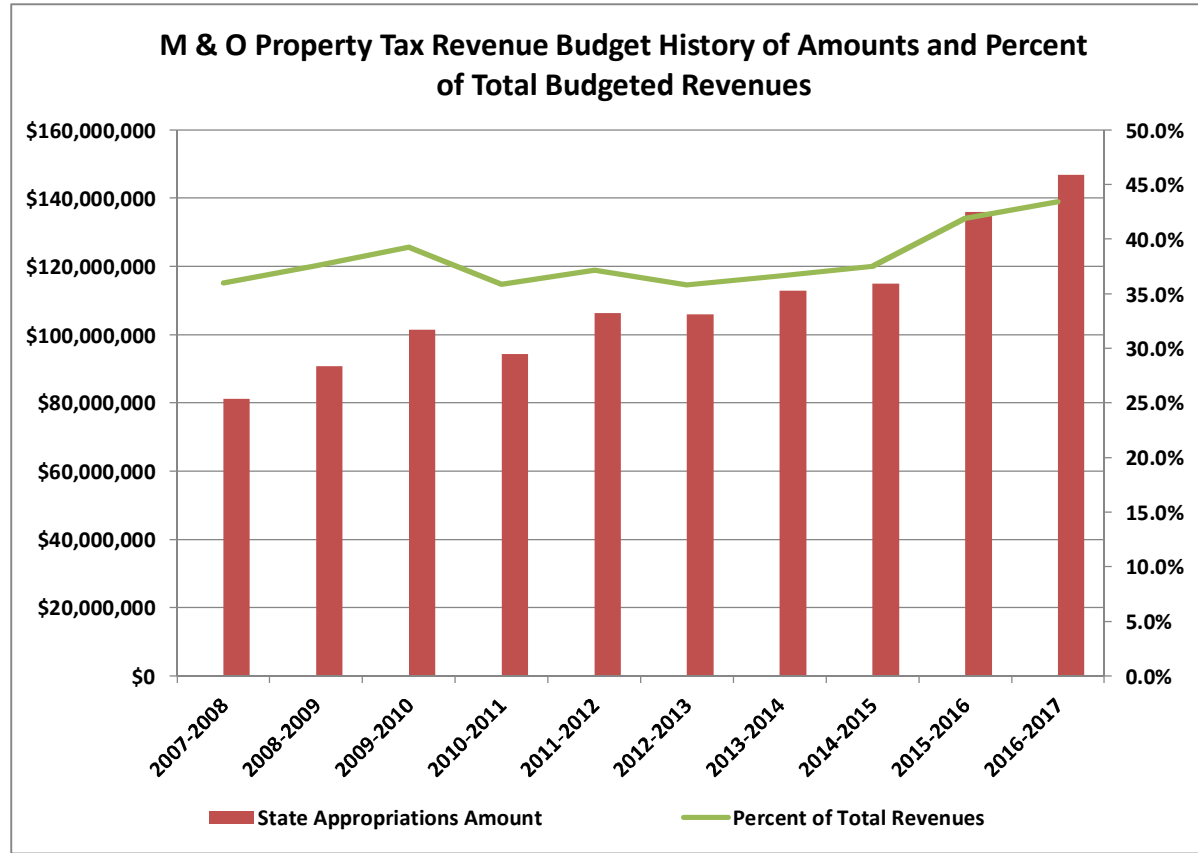
Houston Community College Unrestricted Funds - Approved Budget FY2016-2017 State Appropriation History

Fiscal Year	State Appropriation	% of Revenue
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	69,155,893	22.6%
2015-2016	69,995,427	21.6%
2016-2017	70,162,214	20.8%



**Houston Community College
Unrestricted Funds - Approved Budget FY2016-2017
M & O Property Tax Revenue Budget History**

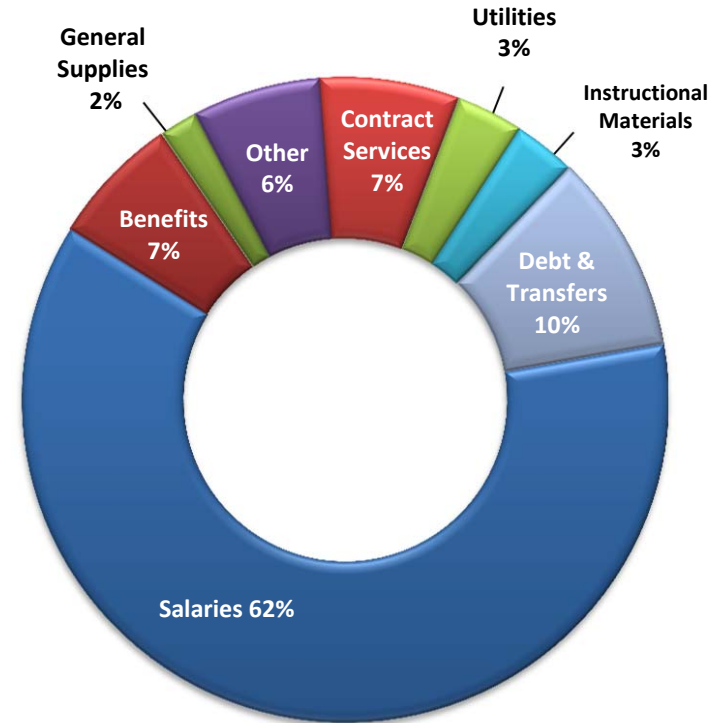
Fiscal Year	M & O Tax Revenue	% of Budget
2007-2008	\$ 81,217,774	36.0%
2008-2009	90,696,509	37.6%
2009-2010	101,525,259	39.3%
2010-2011	94,356,893	35.8%
2011-2012	106,260,605	37.2%
2012-2013	105,952,603	35.8%
2013-2014	112,898,559	36.6%
2014-2015	114,968,081	37.5%
2015-2016	136,000,000	41.9%
2016-2017	146,800,000	43.4%



Houston Community College Unrestricted Funds - Approved Budget FY2016-2017 Expenditures

	Original Budget FY2016-2017	Original Budget FY2015-2016	Incr/(Decr) vs. FY2015-16	% Change
Salaries	\$ 208,442,781	\$ 192,252,126	\$ 16,190,655	8.4%
Employee Benefits	22,110,175	21,210,175	900,000	4.2%
Supplies and General Exp	6,407,777	5,385,038	1,022,739	19.0%
Travel	2,279,217	1,909,590	369,627	19.4%
Marketing Costs	1,105,245	991,957	113,288	11.4%
Rentals and Leases	2,454,690	2,424,640	30,050	1.2%
Risk Management Insurance	5,826,348	5,551,305	275,043	5.0%
Contract Services	23,604,288	23,210,526	393,762	1.7%
Utilities	11,246,151	10,246,651	999,500	9.8%
Other Institutional Expenses	2,099,626	2,033,374	66,252	3.3%
Instructional and Other Materials	10,495,153	9,567,273	927,880	9.7%
Maintenance and Repair	1,229,585	1,313,434	(83,849)	-6.4%
Transfers/Debt	33,840,999	40,668,237	(6,827,238)	-16.8%
Opportunity Fund/Contingency	3,095,970	5,188,798	(2,092,828)	-40.3%
Capital Outlay	3,726,209	2,662,303	1,063,906	40.0%
	<u>\$ 337,964,214</u>	<u>\$ 324,615,427</u>	<u>\$ 13,348,787</u>	<u>4.1%</u>

FY 2016-2017 Expenses As a Percent of Total



Houston Community College
Unrestricted Funds - Approved Budget FY2016-2017
Approved Expenditures - Colleges

	Central College	Coleman College	Northeast College	Northwest College	Southeast College	Southwest College	Extended Learning
Salaries - Faculty & Librarian	\$ 3,328,092	\$ 9,136,867	\$ 6,310,770	\$ 2,675,994	\$ 980,869	\$ 3,891,840	\$ 6,184,676
Salaries - Staff	6,113,278	3,642,634	5,760,993	6,808,213	4,965,299	6,847,625	5,100,695
Employee Benefits	-	-	-	-	-	-	-
Supplies and General Exp	206,509	498,875	209,096	277,932	292,702	277,807	203,858
Travel	36,050	153,037	40,735	114,820	73,396	42,586	107,442
Marketing Costs	-	10,500	-	33,776	73,814	550	286,057
Rentals and Leases	5,270	497,054	940,162	52,425	41,698	481,393	21,517
Risk Management Insurance	-	126	-	-	-	-	-
Contract Services	305,174	441,189	68,478	271,292	145,332	15,386	131,659
Utilities	5,125	-	4,600	-	-	1,826	-
Other Institutional Expenses	36,431	179,544	42,031	76,259	68,355	30,579	59,551
Instructional and Other Mat	323,891	433,403	259,481	91,751	110,615	119,968	757,698
Maintenance and Repair	138,855	54,478	126,709	38,133	32,167	10,865	130,011
Transfers/Debt	-	-	-	-	-	-	-
Opportunity Fund/Contingency	577,483	212,366	390,335	309,577	150,000	357,332	154,130
Capital Outlay	353,665	150,181	211,675	76,114	69,301	2,231	32,176
Grand Total	\$ 11,429,823	\$ 15,410,254	\$ 14,365,065	\$ 10,826,286	\$ 7,003,548	\$ 12,079,988	\$ 13,169,470

Houston Community College
Unrestricted Funds - Approved Budget FY2016-2017
Approved Expenditures - System

	Chancellor	Finance & Admin.	Division of Instruction	Sustainability	Instruction Services	Student Services	System	HCC Grand Total
Salaries - Faculty & Librarian	\$ -	\$ -	\$ 50,721,541	\$ 60,000	\$ 11,941,408	\$ -	\$ 4,673,413	\$ 99,905,470
Salaries - Staff	8,473,421	34,904,670	7,370,502	2,522,793	7,084,647	5,691,965	3,250,576	108,537,311
Employee Benefits	-	-	-	-	-	-	22,110,175	22,110,175
Supplies and General Exp	898,210	917,304	351,536	125,628	359,046	201,690	1,587,584	6,407,777
Travel	249,890	279,169	194,314	58,170	842,169	87,439	-	2,279,217
Marketing Costs	438,417	224,739	30,392	5,000	2,000	-	-	1,105,245
Rentals and Leases	66,473	251,519	22,460	57,000	12,319	5,400	-	2,454,690
Risk Management Insurance	5,824,129	-	511	-	1,582	-	-	5,826,348
Contract Services	2,970,504	14,813,485	349,201	40,500	124,223	1,101,812	2,826,053	23,604,288
Utilities	-	1,751,727	-	-	94	-	9,482,779	11,246,151
Other Institutional Expenses	479,390	352,609	87,434	52,118	501,867	133,458	-	2,099,626
Instructional and Other Mat	55,933	6,148,023	776,925	31,500	1,024,297	361,668	-	10,495,153
Maintenance and Repair	16,909	631,452	47,262	2,300	444	-	-	1,229,585
Transfers/Debt	200,000	-	-	-	-	-	33,640,999	33,840,999
Opportunity Fund/Contingency	159,000	142,384	22,171	100,000	304,192	197,000	20,000	3,095,970
Capital Outlay	566,936	1,850,964	333,895	20,500	54,413	4,158	-	3,726,209
Grand Total	\$ 20,399,212	\$ 62,268,045	\$ 60,308,144	\$ 3,075,509	\$ 22,252,701	\$ 7,784,590	\$ 77,591,579	\$ 337,964,214

Houston Community College (HCC)
Approved Budget for Fiscal Year 2016-2017
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Grand Total: 337,964,214

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0001-112-100</u>	<u>TRANSFOMATION BUDGET</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	14,500
			B62070	TRAVEL	7,000
			B62100	MARKETING & ADVERTISING	72,500
			B65000	CONTRACTED SERVICES	50,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,600
				<u>0001-112</u> <u>Total :</u>	<u>148,600</u>
<u>0011-112-100</u>	<u>COLLEGE SYSTEM COUNSEL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104F	EXECUTIVE MGMT FT	230,000
			B6105F	SEC & CLER FT	127,043
			B6105O	SEC & CLER OT	1,000
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	384,675
			B6110P	OTHR PROFESS PT	30,000
			B6120F	OTHR NONEXMPT FT	97,575
			B6120O	OTHR NONEXMPT OT	1,000
			B62000	SUPPLIES & GEN EXPENSES	20,000
			B62070	TRAVEL	12,000
			B65000	CONTRACTED SERVICES	100,000
			B65500	OTHER INSTITUTIONAL EXPENSES	25,000
			B70000	MINOR EQUIP	4,200
				<u>0011-112</u> <u>Total :</u>	<u>1,039,693</u>
<u>0021-111-100</u>	<u>BOARD OF TRUSTEES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	112,086
			B6105O	SEC & CLER OT	12,627
			B6105P	SEC & CLER PT	4,900
			B6110F	OTHR PROFESS FT	190,074

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	80,000
			B62070	TRAVEL	50,000
			B62100	MARKETING & ADVERTISING	2,000
			B65000	CONTRACTED SERVICES	20,000
			B65500	OTHER INSTITUTIONAL EXPENSES	10,000
			B70000	MINOR EQUIP	5,000
				<u>0021-111</u> <u>Total :</u>	<u>486,687</u>
<u>0032-112-200</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	213,120
			B6105F	SEC & CLER FT	63,637
			B6105O	SEC & CLER OT	1,154
			B6110P	OTHR PROFESS PT	12,271
			B62000	SUPPLIES & GEN EXPENSES	17,790
			B62070	TRAVEL	1,600
			B65000	CONTRACTED SERVICES	10,668
			B65500	OTHER INSTITUTIONAL EXPENSES	5,315
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>0032-112</u> <u>Total :</u>	<u>382,755</u>
<u>0032-113-200</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	40,800
				<u>0032-113</u> <u>Total :</u>	<u>40,800</u>
<u>0032-999-200</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	250,000
				<u>0032-999</u> <u>Total :</u>	<u>250,000</u>
<u>0033-112-300</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	214,020
			B6105F	SEC & CLER FT	67,459
			B6105O	SEC & CLER OT	4,680

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110F	OTHR PROFESS FT	130,538
			B6110P	OTHR PROFESS PT	39,920
			B62000	SUPPLIES & GEN EXPENSES	22,643
			B62070	TRAVEL	12,900
			B63000	RENTALS & LEASES	6,221
			B65000	CONTRACTED SERVICES	27,650
			B65500	OTHER INSTITUTIONAL EXPENSES	19,839
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>0033-112</u> <u>Total :</u>	<u>603,070</u>
<u>0033-999-300</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	250,000
				<u>0033-999</u> <u>Total :</u>	<u>250,000</u>
<u>0034-112-400</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	213,720
			B6105F	SEC & CLER FT	96,091
			B6105O	SEC & CLER OT	265
			B6110F	OTHR PROFESS FT	47,507
			B6110P	OTHR PROFESS PT	383
			B6120F	OTHR NONEXMPT FT	46,335
			B6120O	OTHR NONEXMPT OT	198
			B62000	SUPPLIES & GEN EXPENSES	11,537
			B62070	TRAVEL	2,700
			B63000	RENTALS & LEASES	4,113
			B65000	CONTRACTED SERVICES	6,448
			B65500	OTHER INSTITUTIONAL EXPENSES	12,394
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	76
			B69900	CONTINGENCY/PRIOR YEAR	50,000
			B70000	MINOR EQUIP	1,373
				<u>0034-112</u> <u>Total :</u>	<u>500,340</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0034-999-400</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	250,000
				<u>0034-999</u> <u>Total :</u>	<u>250,000</u>
<u>0035-112-500</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	213,120
			B6105F	SEC & CLER FT	131,211
			B6105O	SEC & CLER OT	470
			B6105P	SEC & CLER PT	9,184
			B62000	SUPPLIES & GEN EXPENSES	32,318
			B62070	TRAVEL	7,200
			B65000	CONTRACTED SERVICES	5,450
			B65500	OTHER INSTITUTIONAL EXPENSES	10,689
			B69900	CONTINGENCY/PRIOR YEAR	50,000
			B70000	MINOR EQUIP	2,231
				<u>0035-112</u> <u>Total :</u>	<u>469,073</u>
<u>0035-999-500</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	100,000
				<u>0035-999</u> <u>Total :</u>	<u>100,000</u>
<u>0036-112-600</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	214,020
			B6105F	SEC & CLER FT	54,489
			B6105O	SEC & CLER OT	750
			B6110P	OTHR PROFESS PT	43,412
			B62000	SUPPLIES & GEN EXPENSES	38,920
			B62070	TRAVEL	32,302
			B62100	MARKETING & ADVERTISING	22,810
			B65000	CONTRACTED SERVICES	32,800
			B65500	OTHER INSTITUTIONAL EXPENSES	49,243

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,900
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>0036-112</u> <u>Total :</u>	<u>553,846</u>
<u>0036-999-600</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	100,000
				<u>0036-999</u> <u>Total :</u>	<u>100,000</u>
<u>0037-112-700</u>	<u>PRESIDENT'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	12,200
			B6104F	EXECUTIVE MGMT FT	211,920
			B6105F	SEC & CLER FT	97,630
			B6105O	SEC & CLER OT	2,460
			B62000	SUPPLIES & GEN EXPENSES	52,136
			B62070	TRAVEL	7,200
			B63000	RENTALS & LEASES	730
			B65500	OTHER INSTITUTIONAL EXPENSES	1,000
			B69900	CONTINGENCY/PRIOR YEAR	50,000
				<u>0037-112</u> <u>Total :</u>	<u>435,276</u>
<u>0041-112-100</u>	<u>EEO EMPLOYEE RELATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	47,616
			B6105O	SEC & CLER OT	1,000
			B6110F	OTHR PROFESS FT	705,455
			B6110P	OTHR PROFESS PT	5,000
			B62000	SUPPLIES & GEN EXPENSES	2,500
			B62070	TRAVEL	4,000
			B65000	CONTRACTED SERVICES	154,800
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000
				<u>0041-112</u> <u>Total :</u>	<u>925,371</u>
<u>0061-112-100</u>	<u>CHANCELLOR'S OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	70,613
			B6104F	EXECUTIVE MGMT FT	514,524

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	162,156
			B6105O	SEC & CLER OT	35,000
			B6110F	OTHR PROFESS FT	133,335
			B62000	SUPPLIES & GEN EXPENSES	98,427
			B62070	TRAVEL	60,000
			B62100	MARKETING & ADVERTISING	17,000
			B63000	RENTALS & LEASES	10,000
			B65000	CONTRACTED SERVICES	340,000
			B65500	OTHER INSTITUTIONAL EXPENSES	60,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,000
			B69900	CONTINGENCY/PRIOR YEAR	150,000
			B70000	MINOR EQUIP	13,000
				<u>0061-112</u> <u>Total :</u>	<u>1,676,055</u>
<u>0061-999-100</u>	<u>CHANCELLOR'S OFFICE</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	9,000
				<u>0061-999</u> <u>Total :</u>	<u>9,000</u>
<u>0071-112-100</u>	<u>AVC COMMUNICATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	42,824
			B6105O	SEC & CLER OT	10,000
			B6110A	STAFF FT STIPEND	10,432
			B6110F	OTHR PROFESS FT	1,741,765
			B6120P	OTHR NONEXMPT PT	17,000
			B62000	SUPPLIES & GEN EXPENSES	146,000
			B62070	TRAVEL	5,375
			B62100	MARKETING & ADVERTISING	250,000
			B63000	RENTALS & LEASES	7,500
			B65000	CONTRACTED SERVICES	124,000
			B65500	OTHER INSTITUTIONAL EXPENSES	40,000
			B70000	MINOR EQUIP	3,000
				<u>0071-112</u> <u>Total :</u>	<u>2,397,896</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0081-112-100</u>	<u>PUBLIC INFORMATION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	2,000
			B62070	TRAVEL	2,000
			B65000	CONTRACTED SERVICES	57,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,500
				<u>0081-112</u> <u>Total :</u>	<u>65,500</u>
<u>0091-441-100</u>	<u>COMMUNICATION SERVICES</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	220,265
			B6105O	SEC & CLER OT	2,629
			B6105P	SEC & CLER PT	31,071
			B6110F	OTHR PROFESS FT	865,741
			B6110P	OTHR PROFESS PT	60,815
			B6120P	OTHR NONEXMPT PT	18,000
			B62000	SUPPLIES & GEN EXPENSES	157,809
			B62070	TRAVEL	19,215
			B62100	MARKETING & ADVERTISING	150,417
			B63000	RENTALS & LEASES	1,773
			B65000	CONTRACTED SERVICES	5,828
			B65500	OTHER INSTITUTIONAL EXPENSES	33,294
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,018
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,463
			B70000	MINOR EQUIP	6,736
				<u>0091-441</u> <u>Total :</u>	<u>1,576,074</u>
<u>0101-112-100</u>	<u>VC FINANCE & PLANNING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	238,680
			B6105F	SEC & CLER FT	75,872
			B6105O	SEC & CLER OT	15,076
			B62000	SUPPLIES & GEN EXPENSES	25,000
			B62070	TRAVEL	18,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62100	MARKETING & ADVERTISING	1,000
			B65000	CONTRACTED SERVICES	75,000
			B65500	OTHER INSTITUTIONAL EXPENSES	28,600
			B70000	MINOR EQUIP	3,900
				<u>0101-112</u> <u>Total :</u>	<u>488,328</u>
<u>0101-999-100</u>	<u>VC FINANCE & PLANNING</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	43,264
				<u>0101-999</u> <u>Total :</u>	<u>43,264</u>
<u>0109-451-900</u>	<u>DEAN OF EARTH, LIFE & NATURAL</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	237,417
			B6105O	SEC & CLER OT	1,966
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	112,200
			B62000	SUPPLIES & GEN EXPENSES	4,934
			B62070	TRAVEL	6,100
			B63000	RENTALS & LEASES	3,000
			B65000	CONTRACTED SERVICES	2,400
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>0109-451</u> <u>Total :</u>	<u>376,417</u>
<u>0111-113-100</u>	<u>TAX & FINANCE COMPLIANCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	189,673
			B62000	SUPPLIES & GEN EXPENSES	2,000
			B62070	TRAVEL	3,800
			B65500	OTHER INSTITUTIONAL EXPENSES	1,200
				<u>0111-113</u> <u>Total :</u>	<u>196,673</u>
<u>0121-112-100</u>	<u>VC INSTRUCTION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6101F	FACULTY FT	83,241
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	220,320

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			B6105F	SEC & CLER FT	131,898
			B6105O	SEC & CLER OT	14,942
			B6105P	SEC & CLER PT	961
			B6110F	OTHR PROFESS FT	854,243
			B6110P	OTHR PROFESS PT	54,350
			B6120F	OTHR NONEXMPT FT	35,000
			B6130S	FACULTY SABBATICAL	21,909
			B62000	SUPPLIES & GEN EXPENSES	74,485
			B62070	TRAVEL	17,000
			B63000	RENTALS & LEASES	11,000
			B65000	CONTRACTED SERVICES	24,674
			B65500	OTHER INSTITUTIONAL EXPENSES	72,874
			B66000	UTILITIES	94
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	33,695
			B70000	MINOR EQUIP	22,000
				<u>0121-112</u> <u>Total :</u>	<u>1,679,886</u>
<u>0121-234-100</u>	<u>VC INSTRUCTION</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	304,192
				<u>0121-234</u> <u>Total :</u>	<u>304,192</u>
<u>0129-112-900</u>	<u>EXECUTIVE DIRECTOR ADMIN SRVCS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	41,823
			B6105O	SEC & CLER OT	1,000
			B6110F	OTHR PROFESS FT	285,212
			B6110P	OTHR PROFESS PT	12,000
			B6120P	OTHR NONEXMPT PT	2,258
			B62000	SUPPLIES & GEN EXPENSES	5,000
			B62070	TRAVEL	6,000
			B65000	CONTRACTED SERVICES	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	2,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	799,903
			B70000	MINOR EQUIP	3,500

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>0129-112</u>	<u>Total :</u>	<u>1,160,696</u>
<u>0141-112-100</u>	<u>VICE CHANCELLOR STUDENT SUCCES</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6104A	EXECUTIVE STIPEND	7,200	
			B6104F	EXECUTIVE MGMT FT	220,000	
			B6105F	SEC & CLER FT	57,751	
			B6105O	SEC & CLER OT	8,191	
			B6110P	OTHR PROFESS PT	8,500	
			B62000	SUPPLIES & GEN EXPENSES	30,000	
			B62070	TRAVEL	11,000	
			B65000	CONTRACTED SERVICES	72,000	
			B65500	OTHER INSTITUTIONAL EXPENSES	20,732	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	45,842	
			B69900	CONTINGENCY/PRIOR YEAR	175,000	
			B70000	MINOR EQUIP	3,510	
				<u>0141-112</u>	<u>Total :</u>	<u>659,726</u>
<u>0141-152-100</u>	<u>VICE CHANCELLOR STUDENT SUCCES</u>	<u>STUDENT SUPPORT</u>				
			B6110F	OTHR PROFESS FT	99,000	
				<u>0141-152</u>	<u>Total :</u>	<u>99,000</u>
<u>0141-999-100</u>	<u>VICE CHANCELLOR STUDENT SUCCES</u>	<u>INSTRUCTIONAL</u>				
			B69900	CONTINGENCY/PRIOR YEAR	22,000	
				<u>0141-999</u>	<u>Total :</u>	<u>22,000</u>
<u>0151-113-100</u>	<u>EXEC DIR BUSINESS AFFAIRS</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6105F	SEC & CLER FT	52,367	
			B6105O	SEC & CLER OT	274	
			B6110F	OTHR PROFESS FT	169,592	
			B62000	SUPPLIES & GEN EXPENSES	4,363	
			B62070	TRAVEL	4,211	
			B65000	CONTRACTED SERVICES	240	
			B65500	OTHER INSTITUTIONAL EXPENSES	9,068	
			B70000	MINOR EQUIP	1,337	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>0151-113</u>	<u>Total :</u> <u>241,452</u>
<u>0152-113-200</u>	<u>CECOLLEGEBUSINESSAFFAIRS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	181,118
			B6105O	SEC & CLER OT	5,784
			B6110F	OTHR PROFESS FT	60,254
			B6120P	OTHR NONEXMPT PT	59,760
			B62000	SUPPLIES & GEN EXPENSES	2,964
			B62070	TRAVEL	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	699
			B67030	MAINTENANCE/CONSTRUCTION MAT	798
				<u>0152-113</u>	<u>Total :</u> <u>312,877</u>
<u>0161-113-100</u>	<u>ACCOUNTS PAYABLE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	218,291
			B6105O	SEC & CLER OT	3,500
			B6110F	OTHR PROFESS FT	133,547
			B6110P	OTHR PROFESS PT	25,974
			B62000	SUPPLIES & GEN EXPENSES	2,861
			B62070	TRAVEL	2,000
			B65000	CONTRACTED SERVICES	6,500
				<u>0161-113</u>	<u>Total :</u> <u>392,673</u>
<u>0171-113-100</u>	<u>EXEC DIR FIN CONTROL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	46,915
			B6105O	SEC & CLER OT	750
			B6110F	OTHR PROFESS FT	156,712
			B62000	SUPPLIES & GEN EXPENSES	8,634
			B62070	TRAVEL	25,000
			B65500	OTHER INSTITUTIONAL EXPENSES	20,000
			B70000	MINOR EQUIP	6,076
				<u>0171-113</u>	<u>Total :</u> <u>264,087</u>
<u>0181-113-100</u>	<u>PURCHASING</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	38,943
			B6105O	SEC & CLER OT	6,185
			B6110F	OTHR PROFESS FT	1,130,282
			B62000	SUPPLIES & GEN EXPENSES	14,079
			B62070	TRAVEL	6,659
			B62100	MARKETING & ADVERTISING	77,739
			B63000	RENTALS & LEASES	45,142
			B65000	CONTRACTED SERVICES	45,793
			B65500	OTHER INSTITUTIONAL EXPENSES	15,000
			B70000	MINOR EQUIP	1,393
				<u>0181-113</u>	<u>Total :</u>
					<u>1,381,215</u>
<u>0191-113-100</u>	<u>PAYROLL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	138,350
			B6105O	SEC & CLER OT	3,000
			B6110F	OTHR PROFESS FT	265,553
			B62000	SUPPLIES & GEN EXPENSES	8,000
			B62070	TRAVEL	1,500
			B63000	RENTALS & LEASES	1,200
			B65000	CONTRACTED SERVICES	10,000
			B65500	OTHER INSTITUTIONAL EXPENSES	2,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,000
				<u>0191-113</u>	<u>Total :</u>
					<u>431,603</u>
<u>0201-113-100</u>	<u>CHIEF HUMAN RESOURCES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	64,886
			B6105O	SEC & CLER OT	5,000
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	192,474
			B62000	SUPPLIES & GEN EXPENSES	13,000
			B62070	TRAVEL	2,200
			B63000	RENTALS & LEASES	6,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65000	CONTRACTED SERVICES	106,100
			B65500	OTHER INSTITUTIONAL EXPENSES	4,000
				<u>0201-113</u> <u>Total :</u>	<u>400,860</u>
<u>0209-451-900</u>	<u>DEAN, MATHEMATICS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	97,870
			B6105O	SEC & CLER OT	2,070
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	118,500
			B62000	SUPPLIES & GEN EXPENSES	5,480
			B62070	TRAVEL	6,100
			B63000	RENTALS & LEASES	1,350
			B65000	CONTRACTED SERVICES	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,000
				<u>0209-451</u> <u>Total :</u>	<u>243,770</u>
<u>0211-112-100</u>	<u>ECONOMIC DEVELOP & ENTREP INIT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105O	SEC & CLER OT	1,000
			B6105P	SEC & CLER PT	2,200
			B6110A	STAFF FT STIPEND	14,919
			B6110F	OTHR PROFESS FT	413,041
			B6110P	OTHR PROFESS PT	50,004
			B62000	SUPPLIES & GEN EXPENSES	71,308
			B62070	TRAVEL	23,000
			B62100	MARKETING & ADVERTISING	5,000
			B63000	RENTALS & LEASES	2,000
			B65000	CONTRACTED SERVICES	6,000
			B65500	OTHER INSTITUTIONAL EXPENSES	33,718
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	300
			B70000	MINOR EQUIP	3,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>0211-112</u>	<u>Total :</u> <u>627,490</u>
<u>0213-452-300</u>	<u>CENTER FOR ENTREPRENEURSHIP</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	58,050
			B6105O	SEC & CLER OT	125
			B6110F	OTHR PROFESS FT	68,778
			B62000	SUPPLIES & GEN EXPENSES	3,675
			B62070	TRAVEL	1,100
			B62100	MARKETING & ADVERTISING	950
			B65500	OTHER INSTITUTIONAL EXPENSES	4,030
				<u>0213-452</u>	<u>Total :</u> <u>136,708</u>
<u>0216-402-600</u>	<u>SMALL BUSINESS DEV & ENTR CTR</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	26,320
			B6110F	OTHR PROFESS FT	66,593
			B62000	SUPPLIES & GEN EXPENSES	4,500
			B62070	TRAVEL	1,000
			B62100	MARKETING & ADVERTISING	10,000
			B65000	CONTRACTED SERVICES	1,200
				<u>0216-402</u>	<u>Total :</u> <u>109,613</u>
<u>0218-112-800</u>	<u>ASSOC V CHAN CTCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	61,812
			B6105O	SEC & CLER OT	4,228
			B6110F	OTHR PROFESS FT	53,981
			B6110P	OTHR PROFESS PT	14,016
			B62000	SUPPLIES & GEN EXPENSES	14,871
			B62070	TRAVEL	3,508
			B65000	CONTRACTED SERVICES	1,852
			B65500	OTHER INSTITUTIONAL EXPENSES	8,099
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,000
				<u>0218-112</u>	<u>Total :</u> <u>164,367</u>
<u>0218-113-800</u>	<u>ASSOC V CHAN CTCE</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	5,672
				<u>0218-113</u> <u>Total :</u>	<u>5,672</u>
<u>0221-113-100</u>	<u>INTERNAL AUDITING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	89,640
			B6105O	SEC & CLER OT	500
			B6110F	OTHR PROFESS FT	434,500
			B62000	SUPPLIES & GEN EXPENSES	50,000
			B62070	TRAVEL	6,000
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000
				<u>0221-113</u> <u>Total :</u>	<u>585,640</u>
<u>0234-113-400</u>	<u>COLLEGE BUSINESS OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	123,501
			B6105O	SEC & CLER OT	776
			B6105P	SEC & CLER PT	8,146
			B62000	SUPPLIES & GEN EXPENSES	5,791
			B62070	TRAVEL	605
			B65500	OTHER INSTITUTIONAL EXPENSES	1,060
			B67030	MAINTENANCE/CONSTRUCTION MAT	925
			B70000	MINOR EQUIP	600
				<u>0234-113</u> <u>Total :</u>	<u>141,404</u>
<u>0236-113-600</u>	<u>COLLEGE BUSINESS OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	184,767
			B6105O	SEC & CLER OT	362
			B6105P	SEC & CLER PT	12,490
			B6110F	OTHR PROFESS FT	105,002
			B62000	SUPPLIES & GEN EXPENSES	2,000
				<u>0236-113</u> <u>Total :</u>	<u>304,621</u>
<u>0241-113-100</u>	<u>RECORDS MANAGEMENT OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	198,838
			B6120F	OTHR NONEXMPT FT	116,131

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B61200	OTHR NONEXMPT OT	285
			B62000	SUPPLIES & GEN EXPENSES	4,115
			B62070	TRAVEL	6,000
			B63000	RENTALS & LEASES	2,600
			B65000	CONTRACTED SERVICES	90,000
			B65500	OTHER INSTITUTIONAL EXPENSES	7,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,900
			B67030	MAINTENANCE/CONSTRUCTION MAT	500
			B72000	SOFTWARE	495,000
				<u>0241-113</u> <u>Total :</u>	<u>922,869</u>
<u>0271-113-100</u>	<u>RISK MANAGEMENT OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	56,273
			B6105O	SEC & CLER OT	3,000
			B6110F	OTHR PROFESS FT	255,807
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	5,000
			B65000	CONTRACTED SERVICES	40,000
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
				<u>0271-113</u> <u>Total :</u>	<u>373,080</u>
<u>0282-113-200</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	152,403
			B6105O	SEC & CLER OT	2,512
			B6105P	SEC & CLER PT	51,016
			B6110F	OTHR PROFESS FT	369,076
			B6110P	OTHR PROFESS PT	96,399
			B6120F	OTHR NONEXMPT FT	47,140
			B6120O	OTHR NONEXMPT OT	360
			B6120P	OTHR NONEXMPT PT	454
			B62000	SUPPLIES & GEN EXPENSES	15,853
			B62070	TRAVEL	2,300
			B65000	CONTRACTED SERVICES	219,738

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65500	OTHER INSTITUTIONAL EXPENSES	2,736
			B67030	MAINTENANCE/CONSTRUCTION MAT	61,416
				<u>0282-113</u> <u>Total :</u>	<u>1,021,403</u>
<u>0282-114-200</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	2,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	15,750
			B70000	MINOR EQUIP	21,294
				<u>0282-114</u> <u>Total :</u>	<u>39,044</u>
<u>0282-232-200</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	34,925
				<u>0282-232</u> <u>Total :</u>	<u>34,925</u>
<u>0282-553-200</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	79,634
			B6106O	MAINT & CUSTODIAL OT	4,276
			B6106P	MAINT & CUSTODIAL PT	34,708
			B62000	SUPPLIES & GEN EXPENSES	4,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	6,000
				<u>0282-553</u> <u>Total :</u>	<u>128,618</u>
<u>0283-113-300</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	250,146
			B6105O	SEC & CLER OT	3,124
			B6105P	SEC & CLER PT	2,354
			B6110F	OTHR PROFESS FT	237,946
			B6120F	OTHR NONEXMPT FT	37,689
			B6120O	OTHR NONEXMPT OT	243
			B6120P	OTHR NONEXMPT PT	46,988
			B62000	SUPPLIES & GEN EXPENSES	11,909
			B62070	TRAVEL	5,540
			B63000	RENTALS & LEASES	4,187
			B65000	CONTRACTED SERVICES	169,181

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65500	OTHER INSTITUTIONAL EXPENSES	2,064
				<u>0283-113</u> <u>Total :</u>	<u>771,371</u>
<u>0283-232-300</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	10,753
			B65000	CONTRACTED SERVICES	30,000
				<u>0283-232</u> <u>Total :</u>	<u>40,753</u>
<u>0284-113-400</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	87,331
			B6105O	SEC & CLER OT	332
			B6105P	SEC & CLER PT	3,915
			B6106F	MAINT & CUSTODIAL FT	57,979
			B6107O	CAMPUS SECURITY OT	665
			B6110F	OTHR PROFESS FT	196,021
			B6120F	OTHR NONEXMPT FT	60,254
			B6120O	OTHR NONEXMPT OT	1,151
			B6120P	OTHR NONEXMPT PT	51,101
			B62000	SUPPLIES & GEN EXPENSES	13,265
			B62070	TRAVEL	2,700
			B63000	RENTALS & LEASES	8,527
			B65000	CONTRACTED SERVICES	7,712
			B65500	OTHER INSTITUTIONAL EXPENSES	676
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	91
			B67030	MAINTENANCE/CONSTRUCTION MAT	6,549
			B70000	MINOR EQUIP	5,396
			B71000	FURNITURE & EQUIP	5,000
				<u>0284-113</u> <u>Total :</u>	<u>508,665</u>
<u>0284-232-400</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	22,144
				<u>0284-232</u> <u>Total :</u>	<u>22,144</u>
<u>0284-553-400</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6106O	MAINT & CUSTODIAL OT	276
			B6106P	MAINT & CUSTODIAL PT	4,885
				<u>0284-553</u> <u>Total :</u>	<u>5,161</u>
<u>0285-113-500</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	160,339
			B6105O	SEC & CLER OT	1,030
			B6105P	SEC & CLER PT	6,050
			B6106F	MAINT & CUSTODIAL FT	82,989
			B6106O	MAINT & CUSTODIAL OT	100
			B6110F	OTHR PROFESS FT	333,883
			B62000	SUPPLIES & GEN EXPENSES	49,186
			B62070	TRAVEL	4,400
			B62100	MARKETING & ADVERTISING	250
			B63000	RENTALS & LEASES	4,073
			B65000	CONTRACTED SERVICES	9,402
			B65500	OTHER INSTITUTIONAL EXPENSES	2,886
			B66000	UTILITIES	1,826
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,440
				<u>0285-113</u> <u>Total :</u>	<u>657,854</u>
<u>0285-232-500</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	35,689
				<u>0285-232</u> <u>Total :</u>	<u>35,689</u>
<u>0285-401-500</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTRUCTIONAL</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,514
				<u>0285-401</u> <u>Total :</u>	<u>1,514</u>
<u>0285-553-500</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	30,235
			B6106O	MAINT & CUSTODIAL OT	1,578
			B6106P	MAINT & CUSTODIAL PT	39,786
				<u>0285-553</u> <u>Total :</u>	<u>71,599</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0285-598-500</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	20,223
				<u>0285-598</u> <u>Total :</u>	<u>20,223</u>
<u>0286-113-600</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	115,306
			B6105O	SEC & CLER OT	604
			B6105P	SEC & CLER PT	17,597
			B6107O	CAMPUS SECURITY OT	1,294
			B6110F	OTHR PROFESS FT	145,225
			B6110P	OTHR PROFESS PT	27,487
			B62000	SUPPLIES & GEN EXPENSES	51,140
			B62070	TRAVEL	12,359
			B62100	MARKETING & ADVERTISING	33,004
			B63000	RENTALS & LEASES	4,393
			B65000	CONTRACTED SERVICES	4,134
			B65500	OTHER INSTITUTIONAL EXPENSES	5,400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,870
			B70000	MINOR EQUIP	10,691
			B71000	FURNITURE & EQUIP	6,500
				<u>0286-113</u> <u>Total :</u>	<u>443,004</u>
<u>0286-232-600</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	14,935
			B63000	RENTALS & LEASES	37,305
			B65000	CONTRACTED SERVICES	55,029
				<u>0286-232</u> <u>Total :</u>	<u>107,269</u>
<u>0287-113-700</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105O	SEC & CLER OT	996
			B6110F	OTHR PROFESS FT	117,151
			B6120O	OTHR NONEXMPT OT	512
			B62000	SUPPLIES & GEN EXPENSES	3,730

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62070	TRAVEL	3,900
			B70000	MINOR EQUIP	4,600
				<u>0287-113</u> <u>Total :</u>	<u>130,889</u>
<u>0287-114-700</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	5,026
			B62070	TRAVEL	2,400
			B65000	CONTRACTED SERVICES	1,000
				<u>0287-114</u> <u>Total :</u>	<u>8,426</u>
<u>0287-553-700</u>	<u>COLLEGE OPERATIONS OFFICER</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B61060	MAINT & CUSTODIAL OT	27
			B62000	SUPPLIES & GEN EXPENSES	3,200
			B65500	OTHER INSTITUTIONAL EXPENSES	1,265
				<u>0287-553</u> <u>Total :</u>	<u>4,492</u>
<u>0291-112-100</u>	<u>VC INSTITUTIONAL ADVANCEMENT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104F	EXECUTIVE MGMT FT	138,800
			B6105F	SEC & CLER FT	60,526
			B6105O	SEC & CLER OT	2,000
			B6110F	OTHR PROFESS FT	343,418
			B62000	SUPPLIES & GEN EXPENSES	8,000
			B62070	TRAVEL	5,900
			B65000	CONTRACTED SERVICES	10,500
				<u>0291-112</u> <u>Total :</u>	<u>569,144</u>
<u>0291-999-100</u>	<u>VC INSTITUTIONAL ADVANCEMENT</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	100,000
				<u>0291-999</u> <u>Total :</u>	<u>100,000</u>
<u>0298-114-800</u>	<u>DIR. OPERATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	572,995
			B6105O	SEC & CLER OT	410
			B6105P	SEC & CLER PT	257,047

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110F	OTHR PROFESS FT	248,772
			B6110P	OTHR PROFESS PT	16,096
			B62000	SUPPLIES & GEN EXPENSES	23,704
			B62070	TRAVEL	7,050
			B63000	RENTALS & LEASES	2,200
			B65500	OTHER INSTITUTIONAL EXPENSES	5,393
				<u>0298-114</u> <u>Total :</u>	<u>1,133,667</u>
<u>0301-152-100</u>	<u>ONLINE STUDENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	278,191
			B6110P	OTHR PROFESS PT	3,060
			B6120F	OTHR NONEXMPT FT	391,973
			B6120O	OTHR NONEXMPT OT	3,073
			B62000	SUPPLIES & GEN EXPENSES	3,263
				<u>0301-152</u> <u>Total :</u>	<u>679,560</u>
<u>0309-451-900</u>	<u>DIRECTOR, COE ENGINEERING</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	113,688
			B6105O	SEC & CLER OT	500
			B6110F	OTHR PROFESS FT	93,000
			B6110P	OTHR PROFESS PT	37,755
			B62000	SUPPLIES & GEN EXPENSES	15,000
			B62070	TRAVEL	20,000
			B62100	MARKETING & ADVERTISING	20,000
			B63000	RENTALS & LEASES	3,279
			B65500	OTHER INSTITUTIONAL EXPENSES	21,000
				<u>0309-451</u> <u>Total :</u>	<u>324,222</u>
<u>0311-113-100</u>	<u>FINANCIAL AID OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	45,961
				<u>0311-113</u> <u>Total :</u>	<u>45,961</u>
<u>0311-152-100</u>	<u>FINANCIAL AID OFFICE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	976,287

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	13,855
			B6105P	SEC & CLER PT	150,704
			B6110A	STAFF FT STIPEND	996
			B6110F	OTHR PROFESS FT	3,551,687
			B6110P	OTHR PROFESS PT	67,533
			B62000	SUPPLIES & GEN EXPENSES	48,944
			B62070	TRAVEL	35,671
			B62100	MARKETING & ADVERTISING	2,500
			B63000	RENTALS & LEASES	3,605
			B65000	CONTRACTED SERVICES	341,235
			B65500	OTHER INSTITUTIONAL EXPENSES	9,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	27,000
				<u>0311-152</u> <u>Total :</u>	<u>5,229,017</u>
<u>0321-117-100</u>	<u>ADVISING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	40,000
			B62000	SUPPLIES & GEN EXPENSES	8,000
			B62070	TRAVEL	15,000
			B65000	CONTRACTED SERVICES	25,000
			B65500	OTHER INSTITUTIONAL EXPENSES	20,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,000
				<u>0321-117</u> <u>Total :</u>	<u>128,000</u>
<u>0321-151-100</u>	<u>ADVISING</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	48,668
			B6105O	SEC & CLER OT	1,233
			B6110F	OTHR PROFESS FT	59,225
				<u>0321-151</u> <u>Total :</u>	<u>109,126</u>
<u>0321-152-100</u>	<u>ADVISING</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	42
				<u>0321-152</u> <u>Total :</u>	<u>42</u>
<u>0322-152-200</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	324,708
			B62000	SUPPLIES & GEN EXPENSES	921
			B62070	TRAVEL	750
			B65500	OTHER INSTITUTIONAL EXPENSES	1,875
				<u>0322-152</u> <u>Total :</u>	<u>331,554</u>
<u>0323-152-300</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	354,367
			B6102P	COUNSELORS PT	35,460
			B6105F	SEC & CLER FT	37,584
			B6105O	SEC & CLER OT	455
			B6105P	SEC & CLER PT	35,119
			B6110F	OTHR PROFESS FT	62,338
			B62000	SUPPLIES & GEN EXPENSES	2,926
			B62070	TRAVEL	2,200
			B65000	CONTRACTED SERVICES	150
			B65500	OTHER INSTITUTIONAL EXPENSES	3,198
				<u>0323-152</u> <u>Total :</u>	<u>537,097</u>
<u>0324-152-400</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	262,718
			B6102P	COUNSELORS PT	34,304
			B6105F	SEC & CLER FT	39,547
			B6105O	SEC & CLER OT	601
			B62000	SUPPLIES & GEN EXPENSES	61
			B62070	TRAVEL	350
			B63000	RENTALS & LEASES	3,439
				<u>0324-152</u> <u>Total :</u>	<u>344,320</u>
<u>0325-152-500</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6102F	COUNSELORS FT	376,213
			B6105P	SEC & CLER PT	34,417
			B62000	SUPPLIES & GEN EXPENSES	4,000
				<u>0325-152</u> <u>Total :</u>	<u>414,630</u>
<u>0326-152-600</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102A	COUNSELORS FT STIPEND	3,300
			B6102F	COUNSELORS FT	206,851
			B6105F	SEC & CLER FT	38,412
			B6105O	SEC & CLER OT	524
			B6110F	OTHR PROFESS FT	57,650
				<u>0326-152</u> <u>Total :</u>	<u>306,737</u>
<u>0327-152-700</u>	<u>COUNSELING</u>	<u>STUDENT SUPPORT</u>			
			B6102F	COUNSELORS FT	119,909
			B6105P	SEC & CLER PT	227
			B6110F	OTHR PROFESS FT	286,717
			B6110P	OTHR PROFESS PT	6,760
			B62000	SUPPLIES & GEN EXPENSES	3,115
			B62070	TRAVEL	500
			B65000	CONTRACTED SERVICES	9,463
			B65500	OTHER INSTITUTIONAL EXPENSES	345
				<u>0327-152</u> <u>Total :</u>	<u>427,036</u>
<u>0331-152-100</u>	<u>CONVOCATIONS & GRADUATION</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	105
				<u>0331-152</u> <u>Total :</u>	<u>105</u>
<u>0331-224-100</u>	<u>CONVOCATIONS & GRADUATION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	27,839
			B65500	OTHER INSTITUTIONAL EXPENSES	191,489
				<u>0331-224</u> <u>Total :</u>	<u>219,328</u>
<u>0342-152-200</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	36,707
			B6105O	SEC & CLER OT	147
			B6110F	OTHR PROFESS FT	50,238
			B6110P	OTHR PROFESS PT	16,070
			B62000	SUPPLIES & GEN EXPENSES	1,511
			B62070	TRAVEL	1,400
			B65500	OTHER INSTITUTIONAL EXPENSES	450
			B69900	CONTINGENCY/PRIOR YEAR	11,750
				<u>0342-152</u> <u>Total :</u>	<u>118,273</u>
<u>0343-152-300</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	46,335
			B6110P	OTHR PROFESS PT	39,393
			B62000	SUPPLIES & GEN EXPENSES	2,415
			B62070	TRAVEL	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	706
				<u>0343-152</u> <u>Total :</u>	<u>90,349</u>
<u>0344-152-400</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6102F	COUNSELORS FT	53,090
			B62000	SUPPLIES & GEN EXPENSES	416
				<u>0344-152</u> <u>Total :</u>	<u>53,506</u>
<u>0345-152-500</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	38,379
			B6110F	OTHR PROFESS FT	143,848
			B62000	SUPPLIES & GEN EXPENSES	1,434
				<u>0345-152</u> <u>Total :</u>	<u>183,661</u>
<u>0346-152-600</u>	<u>CAREER PLANNING/PLACEMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110P	OTHR PROFESS PT	15,900
			B62000	SUPPLIES & GEN EXPENSES	3,852
			B62070	TRAVEL	1,500
				<u>0346-152</u> <u>Total :</u>	<u>21,252</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0352-152-200</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	30,000
			B6105O	SEC & CLER OT	300
			B6110F	OTHR PROFESS FT	74,639
			B6120P	OTHR NONEXMPT PT	55,223
			B62000	SUPPLIES & GEN EXPENSES	1,533
			B62070	TRAVEL	2,300
			B65500	OTHER INSTITUTIONAL EXPENSES	700
				<u>0352-152</u> <u>Total :</u>	<u>164,695</u>
<u>0353-152-300</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	119,769
			B6110F	OTHR PROFESS FT	134,490
			B62000	SUPPLIES & GEN EXPENSES	1,500
				<u>0353-152</u> <u>Total :</u>	<u>255,759</u>
<u>0354-152-400</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	70,189
			B6105O	SEC & CLER OT	877
			B6110F	OTHR PROFESS FT	141,974
			B62070	TRAVEL	310
			B63000	RENTALS & LEASES	706
				<u>0354-152</u> <u>Total :</u>	<u>214,056</u>
<u>0355-152-500</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	37,170
			B6105O	SEC & CLER OT	738
			B6110F	OTHR PROFESS FT	100,548
			B6120P	OTHR NONEXMPT PT	159,720
			B62000	SUPPLIES & GEN EXPENSES	5,725
				<u>0355-152</u> <u>Total :</u>	<u>303,901</u>
<u>0356-152-600</u>	<u>LEARNING STUDENT SUPPORT SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	41,570

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	860
			B6110F	OTHR PROFESS FT	123,070
			B65500	OTHER INSTITUTIONAL EXPENSES	1,215
				<u>0356-152</u> <u>Total :</u>	<u>166,715</u>
<u>0357-152-700</u>	<u>LEARNING STUDENT SUPPORT SVCS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	32,890
			B6105O	SEC & CLER OT	600
			B6110F	OTHR PROFESS FT	49,066
			B6120P	OTHR NONEXMPT PT	21,365
			B62000	SUPPLIES & GEN EXPENSES	3,129
			B62070	TRAVEL	2,300
			B65000	CONTRACTED SERVICES	25,000
			B65500	OTHER INSTITUTIONAL EXPENSES	425
			B71000	FURNITURE & EQUIP	10,000
				<u>0357-152</u> <u>Total :</u>	<u>144,775</u>
<u>0361-151-100</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	696,289
			B6105O	SEC & CLER OT	3,739
			B6105P	SEC & CLER PT	105,747
			B6110F	OTHR PROFESS FT	356,539
			B6120F	OTHR NONEXMPT FT	177,151
			B6120O	OTHR NONEXMPT OT	1,263
			B62000	SUPPLIES & GEN EXPENSES	41,742
			B62070	TRAVEL	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	3,378
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	37,005
				<u>0361-151</u> <u>Total :</u>	<u>1,427,853</u>
<u>0362-151-200</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	231,700
			B6105O	SEC & CLER OT	8,133

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105P	SEC & CLER PT	54,972
			B6110F	OTHR PROFESS FT	76,280
			B6110P	OTHR PROFESS PT	25,513
			B62000	SUPPLIES & GEN EXPENSES	5,789
			B62070	TRAVEL	2,800
			B65500	OTHER INSTITUTIONAL EXPENSES	1,430
				<u>0362-151</u> <u>Total :</u>	<u>406,617</u>
<u>0363-151-300</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	105,221
			B6105O	SEC & CLER OT	3,670
			B6105P	SEC & CLER PT	49,546
			B6110F	OTHR PROFESS FT	272,659
			B6110P	OTHR PROFESS PT	37,707
			B62000	SUPPLIES & GEN EXPENSES	3,205
				<u>0363-151</u> <u>Total :</u>	<u>472,008</u>
<u>0364-151-400</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	175,003
			B6105O	SEC & CLER OT	2,501
			B6110F	OTHR PROFESS FT	153,653
			B62000	SUPPLIES & GEN EXPENSES	394
			B62070	TRAVEL	895
			B63000	RENTALS & LEASES	4,352
			B65500	OTHER INSTITUTIONAL EXPENSES	14,970
				<u>0364-151</u> <u>Total :</u>	<u>351,768</u>
<u>0365-151-500</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	91,451
			B6105O	SEC & CLER OT	116
			B6105P	SEC & CLER PT	68,820
			B6110F	OTHR PROFESS FT	169,047
			B6110P	OTHR PROFESS PT	13,062

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6120P	OTHR NONEXMPT PT	51,100
			B62000	SUPPLIES & GEN EXPENSES	11,084
				<u>0365-151</u> <u>Total :</u>	<u>404,680</u>
<u>0366-151-600</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	155,968
			B6105O	SEC & CLER OT	721
			B6110F	OTHR PROFESS FT	78,705
			B62000	SUPPLIES & GEN EXPENSES	3,000
				<u>0366-151</u> <u>Total :</u>	<u>238,394</u>
<u>0367-151-700</u>	<u>ADMISSIONS & RECORDS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	29,252
			B6105O	SEC & CLER OT	500
			B6105P	SEC & CLER PT	30,069
			B6110F	OTHR PROFESS FT	50,400
			B62000	SUPPLIES & GEN EXPENSES	1,168
			B62070	TRAVEL	100
			B65500	OTHER INSTITUTIONAL EXPENSES	750
			B70000	MINOR EQUIP	1,582
				<u>0367-151</u> <u>Total :</u>	<u>113,821</u>
<u>0374-151-400</u>	<u>DIR ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	58,222
			B6105O	SEC & CLER OT	366
			B6105P	SEC & CLER PT	340
			B6110F	OTHR PROFESS FT	123,161
			B62070	TRAVEL	3,004
			B63000	RENTALS & LEASES	1,517
			B65500	OTHER INSTITUTIONAL EXPENSES	1,330
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	202
				<u>0374-151</u> <u>Total :</u>	<u>188,142</u>
<u>0375-151-500</u>	<u>DIR ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	207
			B6105P	SEC & CLER PT	7,920
			B6110F	OTHR PROFESS FT	51,373
			B62000	SUPPLIES & GEN EXPENSES	708
			B65500	OTHER INSTITUTIONAL EXPENSES	122
				<u>0375-151</u> <u>Total :</u>	<u>60,330</u>
<u>0376-151-600</u>	<u>DIR ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	52,847
			B6105O	SEC & CLER OT	3,019
			B6110F	OTHR PROFESS FT	113,901
			B6120P	OTHR NONEXMPT PT	1,496
			B62000	SUPPLIES & GEN EXPENSES	3,537
				<u>0376-151</u> <u>Total :</u>	<u>174,800</u>
<u>0376-152-600</u>	<u>DIR ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6120P	OTHR NONEXMPT PT	92
				<u>0376-152</u> <u>Total :</u>	<u>92</u>
<u>0381-152-100</u>	<u>INTERNATIONAL STUDENT SUPPORT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	205,062
			B6105O	SEC & CLER OT	10,013
			B6105P	SEC & CLER PT	27,556
			B6110A	STAFF FT STIPEND	3,273
			B6110F	OTHR PROFESS FT	851,410
			B6110P	OTHR PROFESS PT	6,088
			B62000	SUPPLIES & GEN EXPENSES	20,491
			B62070	TRAVEL	4,900
			B63000	RENTALS & LEASES	5,400
			B65500	OTHER INSTITUTIONAL EXPENSES	5,190
				<u>0381-152</u> <u>Total :</u>	<u>1,139,383</u>
<u>0381-154-100</u>	<u>INTERNATIONAL STUDENT SUPPORT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	855

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>0381-154</u>	<u>Total :</u>	<u>855</u>
<u>0382-152-200</u>	<u>ADVISING - CENTRAL</u>	<u>STUDENT SUPPORT</u>				
			B6105F	SEC & CLER FT	51,834	
			B6105O	SEC & CLER OT	507	
			B6105P	SEC & CLER PT	51,902	
			B6110A	STAFF FT STIPEND	11,282	
			B6110F	OTHR PROFESS FT	888,768	
			B6110P	OTHR PROFESS PT	68,188	
			B62000	SUPPLIES & GEN EXPENSES	4,710	
			B62070	TRAVEL	2,000	
			B65500	OTHER INSTITUTIONAL EXPENSES	2,135	
				<u>0382-152</u>	<u>Total :</u>	<u>1,081,326</u>
<u>0383-152-300</u>	<u>STUDENT ADVISING - NORTHWEST</u>	<u>STUDENT SUPPORT</u>				
			B6102P	COUNSELORS PT	40,000	
			B6105O	SEC & CLER OT	95	
			B6105P	SEC & CLER PT	40,000	
			B6110F	OTHR PROFESS FT	1,097,479	
			B62000	SUPPLIES & GEN EXPENSES	3,871	
			B62070	TRAVEL	12,200	
			B65500	OTHER INSTITUTIONAL EXPENSES	1,020	
				<u>0383-152</u>	<u>Total :</u>	<u>1,194,665</u>
<u>0384-152-400</u>	<u>ADVISING NORTHEAST</u>	<u>STUDENT SUPPORT</u>				
			B6105F	SEC & CLER FT	50,266	
			B6105O	SEC & CLER OT	50	
			B6110F	OTHR PROFESS FT	627,014	
			B62000	SUPPLIES & GEN EXPENSES	814	
			B62070	TRAVEL	300	
				<u>0384-152</u>	<u>Total :</u>	<u>678,444</u>
<u>0385-152-500</u>	<u>ADVISING - SOUTH WEST</u>	<u>STUDENT SUPPORT</u>				
			B6102P	COUNSELORS PT	1,617	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	86,102
			B6105O	SEC & CLER OT	629
			B6105P	SEC & CLER PT	47,344
			B6110F	OTHR PROFESS FT	1,176,014
			B6110P	OTHR PROFESS PT	54,372
			B62000	SUPPLIES & GEN EXPENSES	4,422
				<u>0385-152</u> <u>Total :</u>	<u>1,370,500</u>
<u>0386-152-600</u>	<u>ADVISING - SOUTHEAST</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	594,729
				<u>0386-152</u> <u>Total :</u>	<u>594,729</u>
<u>0392-152-200</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	58,222
			B6105O	SEC & CLER OT	1,983
			B6105P	SEC & CLER PT	2,922
			B6110A	STAFF FT STIPEND	3,088
			B6110F	OTHR PROFESS FT	93,604
			B6110P	OTHR PROFESS PT	3,482
			B62000	SUPPLIES & GEN EXPENSES	6,779
			B62070	TRAVEL	5,300
			B65500	OTHER INSTITUTIONAL EXPENSES	900
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	565
			B71000	FURNITURE & EQUIP	641
				<u>0392-152</u> <u>Total :</u>	<u>177,486</u>
<u>0393-152-300</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	103,832
			B62000	SUPPLIES & GEN EXPENSES	4,476
			B62070	TRAVEL	5,200
			B65500	OTHER INSTITUTIONAL EXPENSES	1,260
				<u>0393-152</u> <u>Total :</u>	<u>114,768</u>
<u>0394-152-400</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	43,724
			B6105O	SEC & CLER OT	615
			B6105P	SEC & CLER PT	25
			B6110F	OTHR PROFESS FT	191,844
			B62000	SUPPLIES & GEN EXPENSES	322
			B62070	TRAVEL	2,500
			B65500	OTHER INSTITUTIONAL EXPENSES	1,281
				<u>0394-152</u> <u>Total :</u>	<u>240,311</u>
<u>0395-152-500</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	61,723
			B6105O	SEC & CLER OT	213
			B6105P	SEC & CLER PT	10,000
			B6110F	OTHR PROFESS FT	189,676
			B62000	SUPPLIES & GEN EXPENSES	6,541
			B62070	TRAVEL	6,700
			B65500	OTHER INSTITUTIONAL EXPENSES	2,362
				<u>0395-152</u> <u>Total :</u>	<u>277,215</u>
<u>0396-152-600</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	48,564
			B6105O	SEC & CLER OT	2,293
			B6110F	OTHR PROFESS FT	258,819
			B62000	SUPPLIES & GEN EXPENSES	7,007
			B62070	TRAVEL	10,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,038
				<u>0396-152</u> <u>Total :</u>	<u>327,721</u>
<u>0397-152-700</u>	<u>DEAN STUDENT DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	85,223
			B6105O	SEC & CLER OT	3,221
			B6105P	SEC & CLER PT	8,593
			B6110F	OTHR PROFESS FT	94,991

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	5,710
			B62070	TRAVEL	2,110
			B65500	OTHER INSTITUTIONAL EXPENSES	4,179
				<u>0397-152</u> <u>Total :</u>	<u>204,027</u>
<u>0401-112-100</u>	<u>VC INNOVATION PLANNING ANALYTI</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110A	STAFF FT STIPEND	11,596
			B6110F	OTHR PROFESS FT	184,178
			B62000	SUPPLIES & GEN EXPENSES	13,000
			B62070	TRAVEL	5,800
			B65500	OTHER INSTITUTIONAL EXPENSES	2,000
				<u>0401-112</u> <u>Total :</u>	<u>216,574</u>
<u>0409-451-900</u>	<u>DEAN OF ENGLISH&COMMUNICATIN</u>	<u>ACADEMIC SUPPORT</u>			
			B6101P	FACULTY PT	5,730
			B6105F	SEC & CLER FT	102,100
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	110,094
			B62000	SUPPLIES & GEN EXPENSES	17,930
			B62070	TRAVEL	6,100
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	8,300
			B70000	MINOR EQUIP	500
				<u>0409-451</u> <u>Total :</u>	<u>258,154</u>
<u>0412-152-200</u>	<u>ASST DEAN OF STUDENTS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	76,760
				<u>0412-152</u> <u>Total :</u>	<u>76,760</u>
<u>0413-151-300</u>	<u>ASST DEAN OF STUDENTS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	42,123
			B6105O	SEC & CLER OT	350
			B6110F	OTHR PROFESS FT	85,335
			B62000	SUPPLIES & GEN EXPENSES	3,447

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B63000	RENTALS & LEASES	5,006
				<u>0413-151</u> <u>Total :</u>	<u>136,261</u>
<u>0432-152-200</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	48,361
			B6105O	SEC & CLER OT	1,048
			B6110F	OTHR PROFESS FT	50,306
			B6110P	OTHR PROFESS PT	8,695
			B62000	SUPPLIES & GEN EXPENSES	285
			B65000	CONTRACTED SERVICES	150
				<u>0432-152</u> <u>Total :</u>	<u>108,845</u>
<u>0433-152-300</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	17,865
			B6110F	OTHR PROFESS FT	47,283
				<u>0433-152</u> <u>Total :</u>	<u>65,148</u>
<u>0434-152-400</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	46,842
			B62000	SUPPLIES & GEN EXPENSES	10,939
				<u>0434-152</u> <u>Total :</u>	<u>57,781</u>
<u>0435-152-500</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	16,064
			B6110F	OTHR PROFESS FT	50,311
			B6110P	OTHR PROFESS PT	11,218
				<u>0435-152</u> <u>Total :</u>	<u>77,593</u>
<u>0436-152-600</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	53,740
			B6120P	OTHR NONEXMPT PT	13,000
				<u>0436-152</u> <u>Total :</u>	<u>66,740</u>
<u>0437-152-700</u>	<u>STUDENT ORGANIZATIONS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	46,613

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	2,391
			B62070	TRAVEL	650
				<u>0437-152</u> <u>Total :</u>	<u>49,654</u>
<u>0461-233-100</u>	<u>MAIL CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	369,435
			B6105O	SEC & CLER OT	13,949
			B6110F	OTHR PROFESS FT	73,123
			B62000	SUPPLIES & GEN EXPENSES	33,853
			B62070	TRAVEL	3,164
			B63000	RENTALS & LEASES	111,259
			B65000	CONTRACTED SERVICES	162,725
			B65500	OTHER INSTITUTIONAL EXPENSES	2,134
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,598
			B67030	MAINTENANCE/CONSTRUCTION MAT	14,843
			B71000	FURNITURE & EQUIP	8,059
				<u>0461-233</u> <u>Total :</u>	<u>795,142</u>
<u>0471-223-100</u>	<u>INSTITUTIONAL RESEARCH</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	92,617
			B6105O	SEC & CLER OT	80
			B6110F	OTHR PROFESS FT	688,199
			B6110P	OTHR PROFESS PT	27,299
			B62000	SUPPLIES & GEN EXPENSES	1,800
			B62070	TRAVEL	5,065
			B63000	RENTALS & LEASES	4,273
			B65000	CONTRACTED SERVICES	27,414
			B65500	OTHER INSTITUTIONAL EXPENSES	40,820
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,180
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,638
			B70000	MINOR EQUIP	2,834
				<u>0471-223</u> <u>Total :</u>	<u>901,219</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0481-250-100</u>	<u>DIRECTOR FOUNDATION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	42,723
			B6105O	SEC & CLER OT	100
			B6105P	SEC & CLER PT	30,000
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	800,500
			B62000	SUPPLIES & GEN EXPENSES	33,900
			B62070	TRAVEL	6,000
			B62100	MARKETING & ADVERTISING	4,000
			B65500	OTHER INSTITUTIONAL EXPENSES	10,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	30,000
				<u>0481-250</u> <u>Total :</u>	<u>964,423</u>
<u>0491-211-100</u>	<u>COMMUNITY DEVELOPMENT</u>	<u>PUBLIC SERVICE</u>			
			B62000	SUPPLIES & GEN EXPENSES	55,000
			B62070	TRAVEL	3,000
			B62100	MARKETING & ADVERTISING	15,000
			B63000	RENTALS & LEASES	33,000
			B65000	CONTRACTED SERVICES	5,800
			B65500	OTHER INSTITUTIONAL EXPENSES	50,000
			B70000	MINOR EQUIP	2,000
				<u>0491-211</u> <u>Total :</u>	<u>163,800</u>
<u>0501-250-100</u>	<u>RESOURCE DEV OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	42,723
			B6105O	SEC & CLER OT	200
			B6110F	OTHR PROFESS FT	622,803
			B6110P	OTHR PROFESS PT	37,872
			B62000	SUPPLIES & GEN EXPENSES	14,000
			B62070	TRAVEL	10,000
			B65000	CONTRACTED SERVICES	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
			B70000	MINOR EQUIP	8,500	
				<u>0501-250</u>	<u>Total :</u>	<u>744,098</u>
<u>0509-451-900</u>	<u>DEAN, SOCIAL & BEHAVIORIAL SCI</u>	<u>ACADEMIC SUPPORT</u>				
			B6105F	SEC & CLER FT	92,691	
			B6105O	SEC & CLER OT	1,000	
			B6110A	STAFF FT STIPEND	2,400	
			B6110F	OTHR PROFESS FT	113,400	
			B62000	SUPPLIES & GEN EXPENSES	9,260	
			B62070	TRAVEL	6,100	
			B63000	RENTALS & LEASES	3,000	
			B65000	CONTRACTED SERVICES	4,780	
			B65500	OTHER INSTITUTIONAL EXPENSES	4,200	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000	
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,500	
				<u>0509-451</u>	<u>Total :</u>	<u>243,331</u>
<u>0511-213-100</u>	<u>MARKETING MEDIA</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B62000	SUPPLIES & GEN EXPENSES	159,500	
			B62070	TRAVEL	8,000	
			B63000	RENTALS & LEASES	6,700	
			B65000	CONTRACTED SERVICES	161,000	
			B65500	OTHER INSTITUTIONAL EXPENSES	4,000	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,000	
			B70000	MINOR EQUIP	23,000	
				<u>0511-213</u>	<u>Total :</u>	<u>367,200</u>
<u>0531-113-100</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B69500	BAD DEBT / LOSS CLAIMS	1,000,000	
				<u>0531-113</u>	<u>Total :</u>	<u>1,000,000</u>
<u>0531-234-100</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>ALLOCABLE RESOURCES</u>				
			B69900	CONTINGENCY/PRIOR YEAR	20,000	
				<u>0531-234</u>	<u>Total :</u>	<u>20,000</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0531-267-100</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	1,587,584
				<u>0531-267</u> <u>Total :</u>	<u>1,587,584</u>
<u>0531-268-100</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	2,576,053
			B69200	TRANSFERS-NON MANDITORY	1,100,000
				<u>0531-268</u> <u>Total :</u>	<u>3,676,053</u>
<u>0531-556-100</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	9,482,779
				<u>0531-556</u> <u>Total :</u>	<u>9,482,779</u>
<u>0531-969-100</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>TRANSFERS</u>			
			B68600	BOND FEES	25,000
				<u>0531-969</u> <u>Total :</u>	<u>25,000</u>
<u>0601-301-100</u>	<u>SYSTEMWIDE STAFF BENEFITS</u>	<u>STAFF BENEFITS</u>			
			B61900	BENEFITS	22,110,175
				<u>0601-301</u> <u>Total :</u>	<u>22,110,175</u>
<u>0609-451-900</u>	<u>DEAN LIBARTS, HUMANITIES, & ED</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	98,229
			B6105O	SEC & CLER OT	580
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	123,098
			B62000	SUPPLIES & GEN EXPENSES	5,680
			B62070	TRAVEL	6,100
			B63000	RENTALS & LEASES	2,700
			B65000	CONTRACTED SERVICES	2,900
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>0609-451</u> <u>Total :</u>	<u>247,687</u>
<u>0611-462-100</u>	<u>TEACHING & LEARNING EXCELLENCE</u>	<u>ACADEMIC SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101A	FACULTY FT STIPEND	11,250
			B6101P	FACULTY PT	66,090
			B6105O	SEC & CLER OT	750
			B6105P	SEC & CLER PT	18,336
			B6110F	OTHR PROFESS FT	538,524
			B62070	TRAVEL	50,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	25,000
				<u>0611-462</u> <u>Total :</u>	<u>709,950</u>
<u>061C-401-900</u>	<u>EDUCATION, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	88,088
			B6105F	SEC & CLER FT	48,361
			B6105O	SEC & CLER OT	100
			B6105P	SEC & CLER PT	5,425
			B6120P	OTHR NONEXMPT PT	158
			B62000	SUPPLIES & GEN EXPENSES	4,899
			B62070	TRAVEL	6,485
			B63000	RENTALS & LEASES	520
			B65000	CONTRACTED SERVICES	1,530
			B65500	OTHER INSTITUTIONAL EXPENSES	2,039
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,265
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,356
				<u>061C-40</u> <u>Total :</u>	<u>173,226</u>
<u>0621-462-100</u>	<u>ITUTE INST.ENGAGEMENT DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	38,244
			B6110F	OTHR PROFESS FT	359,649
			B62000	SUPPLIES & GEN EXPENSES	51,533
			B65000	CONTRACTED SERVICES	30,000
			B65500	OTHER INSTITUTIONAL EXPENSES	67,017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	50,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	150

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>0621-462</u>	<u>Total :</u>	<u>596,593</u>
<u>0631-240-100</u>	<u>GENERAL INSTL LEGAL EXPENSE</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B65000	CONTRACTED SERVICES	1,800,000	
			B69500	BAD DEBT / LOSS CLAIMS	200,000	
				<u>0631-240</u>	<u>Total :</u>	<u>2,000,000</u>
<u>0709-234-900</u>	<u>DIRECTOR COE GLOBAL ENERGY</u>	<u>ALLOCABLE RESOURCES</u>				
			B69900	CONTINGENCY/PRIOR YEAR	745	
				<u>0709-234</u>	<u>Total :</u>	<u>745</u>
<u>0709-451-900</u>	<u>DIRECTOR COE GLOBAL ENERGY</u>	<u>ACADEMIC SUPPORT</u>				
			B6105F	SEC & CLER FT	90,530	
			B6105O	SEC & CLER OT	100	
			B6110A	STAFF FT STIPEND	2,400	
			B6110F	OTHR PROFESS FT	109,266	
			B62000	SUPPLIES & GEN EXPENSES	15,000	
				<u>0709-451</u>	<u>Total :</u>	<u>217,296</u>
<u>0715-114-500</u>	<u>WEST LOOP CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6105F	SEC & CLER FT	152,404	
			B6105O	SEC & CLER OT	1,000	
			B6105P	SEC & CLER PT	57,768	
			B6110F	OTHR PROFESS FT	110,900	
			B6110P	OTHR PROFESS PT	32,798	
			B6120F	OTHR NONEXMPT FT	126,841	
			B6120O	OTHR NONEXMPT OT	757	
			B6120P	OTHR NONEXMPT PT	20,362	
			B62000	SUPPLIES & GEN EXPENSES	24,223	
			B62070	TRAVEL	250	
			B63000	RENTALS & LEASES	23,285	
			B65500	OTHER INSTITUTIONAL EXPENSES	151	
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,772	
				<u>0715-114</u>	<u>Total :</u>	<u>555,511</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>0731-261-100</u>	<u>GENERAL INSTL INSURANCE EXP</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B63500	INSURANCE/RISK MANAGEMENT	1,414,129
				<u>0731-261</u> <u>Total :</u>	<u>1,414,129</u>
<u>0731-301-100</u>	<u>GENERAL INSTL INSURANCE EXP</u>	<u>STAFF BENEFITS</u>			
			B63500	INSURANCE/RISK MANAGEMENT	472,500
				<u>0731-301</u> <u>Total :</u>	<u>472,500</u>
<u>0731-552-100</u>	<u>GENERAL INSTL INSURANCE EXP</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63500	INSURANCE/RISK MANAGEMENT	3,937,500
				<u>0731-552</u> <u>Total :</u>	<u>3,937,500</u>
<u>0763-114-300</u>	<u>WESTGATE CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	44,569
			B6105O	SEC & CLER OT	766
			B6105P	SEC & CLER PT	15,201
			B6106P	MAINT & CUSTODIAL PT	12,771
			B6110P	OTHR PROFESS PT	25,188
			B62000	SUPPLIES & GEN EXPENSES	8,340
			B62070	TRAVEL	500
			B63000	RENTALS & LEASES	3,343
			B65000	CONTRACTED SERVICES	648
			B65500	OTHER INSTITUTIONAL EXPENSES	352
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,626
				<u>0763-114</u> <u>Total :</u>	<u>114,304</u>
<u>0783-114-300</u>	<u>ALIEF HAYES CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	62,106
			B6105O	SEC & CLER OT	416
			B6105P	SEC & CLER PT	22,801
			B6106F	MAINT & CUSTODIAL FT	28,482
			B6106O	MAINT & CUSTODIAL OT	209
			B6110F	OTHR PROFESS FT	129,314
			B6110P	OTHR PROFESS PT	25,865

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	20,157
			B62070	TRAVEL	1,990
			B63000	RENTALS & LEASES	8,835
			B67030	MAINTENANCE/CONSTRUCTION MAT	13,700
			B70000	MINOR EQUIP	4,200
			B75000	CONSTRUCTION	67,913
				<u>0783-114</u> <u>Total :</u>	<u>385,988</u>
<u>0783-553-300</u>	<u>ALIEF HAYES CAMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	30,235
				<u>0783-553</u> <u>Total :</u>	<u>30,235</u>
<u>0793-114-300</u>	<u>ALIEF BISSONNET CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	39,312
			B6105O	SEC & CLER OT	716
			B6105P	SEC & CLER PT	15,978
			B6106P	MAINT & CUSTODIAL PT	18,795
			B6110F	OTHR PROFESS FT	53,740
			B6110P	OTHR PROFESS PT	33,055
			B62000	SUPPLIES & GEN EXPENSES	10,844
			B62070	TRAVEL	2,000
			B63000	RENTALS & LEASES	12,084
			B65000	CONTRACTED SERVICES	244
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,000
				<u>0793-114</u> <u>Total :</u>	<u>187,768</u>
<u>0796-114-600</u>	<u>FRAGA CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	92,225
			B6105O	SEC & CLER OT	65
			B6106F	MAINT & CUSTODIAL FT	48,654
			B6106O	MAINT & CUSTODIAL OT	84
			B6106P	MAINT & CUSTODIAL PT	10,000
			B6110F	OTHR PROFESS FT	113,728

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110P	OTHR PROFESS PT	14,000
			B62000	SUPPLIES & GEN EXPENSES	11,395
			B62070	TRAVEL	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	6,070
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	629
			B67030	MAINTENANCE/CONSTRUCTION MAT	454
				<u>0796-114</u> <u>Total :</u>	<u>298,804</u>
<u>0809-451-900</u>	<u>DIRECTOR, COE ADVANCED MANUFAC</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	79,839
			B6105O	SEC & CLER OT	462
			B6110F	OTHR PROFESS FT	154,549
			B62000	SUPPLIES & GEN EXPENSES	18,886
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,000
				<u>0809-451</u> <u>Total :</u>	<u>261,736</u>
<u>0825-114-500</u>	<u>STAFFORD CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	239,736
			B6105O	SEC & CLER OT	4,419
			B6105P	SEC & CLER PT	86,353
			B6106F	MAINT & CUSTODIAL FT	23,500
			B6106O	MAINT & CUSTODIAL OT	250
			B6110F	OTHR PROFESS FT	153,887
			B6110P	OTHR PROFESS PT	11,047
			B6120P	OTHR NONEXMPT PT	475
			B62000	SUPPLIES & GEN EXPENSES	24,399
			B62070	TRAVEL	2,200
			B63000	RENTALS & LEASES	26,034
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,653
				<u>0825-114</u> <u>Total :</u>	<u>576,953</u>
<u>0874-114-400</u>	<u>NORTHLINE ACADEMIC CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	232,084

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	1,909
			B6105P	SEC & CLER PT	36,059
			B6106P	MAINT & CUSTODIAL PT	15,000
			B6110F	OTHR PROFESS FT	82,171
			B6110P	OTHR PROFESS PT	51,547
			B62000	SUPPLIES & GEN EXPENSES	11,002
			B63000	RENTALS & LEASES	21,113
			B70000	MINOR EQUIP	5,329
				<u>0874-114</u> <u>Total :</u>	<u>456,214</u>
<u>0886-114-600</u>	<u>EASTSIDE CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	235,306
			B6105O	SEC & CLER OT	3,320
			B6105P	SEC & CLER PT	47,150
			B6106F	MAINT & CUSTODIAL FT	88,736
			B6110F	OTHR PROFESS FT	220,822
			B6110P	OTHR PROFESS PT	18,638
			B62000	SUPPLIES & GEN EXPENSES	54,277
			B62070	TRAVEL	1,000
			B65000	CONTRACTED SERVICES	17,231
			B67030	MAINTENANCE/CONSTRUCTION MAT	25,794
			B70000	MINOR EQUIP	10,761
			B71000	FURNITURE & EQUIP	17,175
				<u>0886-114</u> <u>Total :</u>	<u>740,210</u>
<u>0886-553-600</u>	<u>EASTSIDE CAMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106O	MAINT & CUSTODIAL OT	6,503
			B65000	CONTRACTED SERVICES	4,260
				<u>0886-553</u> <u>Total :</u>	<u>10,763</u>
<u>0886-598-600</u>	<u>EASTSIDE CAMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106P	MAINT & CUSTODIAL PT	37,330
			B62000	SUPPLIES & GEN EXPENSES	25,130

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>0886-598</u>	<u>Total :</u> <u>62,460</u>
<u>0895-114-500</u>	<u>GULFTON CAMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>	B6110P	OTHR PROFESS PT	13,169
				<u>0895-114</u>	<u>Total :</u> <u>13,169</u>
<u>08C4-114-400</u>	<u>CODWELL HALL</u>	<u>INSTITUTIONAL SUPPORT</u>	B6105F	SEC & CLER FT	71,600
			B6105O	SEC & CLER OT	834
			B6105P	SEC & CLER PT	38,510
			B6106P	MAINT & CUSTODIAL PT	15,000
			B6110F	OTHR PROFESS FT	162,797
			B6110P	OTHR PROFESS PT	51,151
			B62000	SUPPLIES & GEN EXPENSES	5,648
			B62070	TRAVEL	442
			B63000	RENTALS & LEASES	9,153
			B65000	CONTRACTED SERVICES	4,731
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,915
			B70000	MINOR EQUIP	1,398
				<u>08C4-11</u>	<u>Total :</u> <u>365,179</u>
<u>08F4-114-400</u>	<u>NORTH FOREST OPERATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>	B6105F	SEC & CLER FT	40,186
			B6105O	SEC & CLER OT	142
			B6105P	SEC & CLER PT	20,365
			B6106P	MAINT & CUSTODIAL PT	15,000
			B6110F	OTHR PROFESS FT	52,827
			B6110P	OTHR PROFESS PT	30,722
			B62000	SUPPLIES & GEN EXPENSES	4,438
			B62070	TRAVEL	629
			B63000	RENTALS & LEASES	5,313
			B65000	CONTRACTED SERVICES	2,292
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,342

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
			B70000	MINOR EQUIP	4,400	
				<u>08F4-11</u>	<u>Total :</u>	<u>177,656</u>
<u>08P4-114-400</u>	<u>PINEMONT CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6105F	SEC & CLER FT	181,184	
			B6105O	SEC & CLER OT	1,836	
			B6105P	SEC & CLER PT	13,792	
			B6106P	MAINT & CUSTODIAL PT	15,000	
			B6110F	OTHR PROFESS FT	69,459	
			B6110P	OTHR PROFESS PT	39,966	
			B62000	SUPPLIES & GEN EXPENSES	6,848	
			B63000	RENTALS & LEASES	11,390	
				<u>08P4-114</u>	<u>Total :</u>	<u>339,475</u>
<u>0909-441-900</u>	<u>DIRECTOR, COE MATERIAL SCIENCE</u>	<u>ACADEMIC SUPPORT</u>				
			B6110P	OTHR PROFESS PT	36,000	
				<u>0909-441</u>	<u>Total :</u>	<u>36,000</u>
<u>0909-451-900</u>	<u>DIRECTOR, COE MATERIAL SCIENCE</u>	<u>ACADEMIC SUPPORT</u>				
			B6105F	SEC & CLER FT	113,104	
			B6105O	SEC & CLER OT	290	
			B6110A	STAFF FT STIPEND	2,400	
			B6110F	OTHR PROFESS FT	90,000	
			B62000	SUPPLIES & GEN EXPENSES	5,247	
			B62070	TRAVEL	6,235	
				<u>0909-451</u>	<u>Total :</u>	<u>217,276</u>
<u>0934-114-400</u>	<u>TRANSPORTATION TRAINING CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6105F	SEC & CLER FT	52,248	
			B6105O	SEC & CLER OT	503	
			B6105P	SEC & CLER PT	16,219	
			B6110P	OTHR PROFESS PT	29,980	
			B62000	SUPPLIES & GEN EXPENSES	5,236	
			B63000	RENTALS & LEASES	3,357	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B66000	UTILITIES	4,600
			B67030	MAINTENANCE/CONSTRUCTION MAT	6,609
				<u>0934-114</u> <u>Total :</u>	<u>118,752</u>
<u>1009-451-900</u>	<u>DIRECTOR, COE CONSTRUCTION</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	54,933
			B6105O	SEC & CLER OT	664
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	91,385
			B62000	SUPPLIES & GEN EXPENSES	2,500
			B62070	TRAVEL	3,100
				<u>1009-451</u> <u>Total :</u>	<u>154,982</u>
<u>1009-999-900</u>	<u>DIRECTOR, COE CONSTRUCTION</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	9,000
				<u>1009-999</u> <u>Total :</u>	<u>9,000</u>
<u>100C-402-900</u>	<u>CONSTRUCTION, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	41,902
				<u>100C-40</u> <u>Total :</u>	<u>41,902</u>
<u>1011-112-100</u>	<u>AVC STUDENT SUCCESS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	61,212
			B6105O	SEC & CLER OT	1,525
			B6110F	OTHR PROFESS FT	218,287
			B62000	SUPPLIES & GEN EXPENSES	7,475
			B62070	TRAVEL	4,500
			B65000	CONTRACTED SERVICES	1,056
			B65500	OTHER INSTITUTIONAL EXPENSES	3,152
				<u>1011-112</u> <u>Total :</u>	<u>297,207</u>
<u>1019-112-900</u>	<u>AVC ENROLLMENT SERVICES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105O	SEC & CLER OT	148
			B62000	SUPPLIES & GEN EXPENSES	5,086

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62070	TRAVEL	5,913
			B65500	OTHER INSTITUTIONAL EXPENSES	8,648
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	207
			B70000	MINOR EQUIP	648
				<u>1019-112</u> <u>Total :</u>	<u>20,650</u>
<u>1019-152-900</u>	<u>AVC ENROLLMENT SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	57,104
			B6105O	SEC & CLER OT	852
			B6110F	OTHR PROFESS FT	179,980
				<u>1019-152</u> <u>Total :</u>	<u>237,936</u>
<u>1029-401-900</u>	<u>BIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	27,600
			B6101F	FACULTY FT	3,890,523
			B6101H	FACULTY PT	286
			B6101T		1,015,036
			B6120O	OTHR NONEXMPT OT	123
			B6120P	OTHR NONEXMPT PT	67,595
			B6130O	FACULTY OVERLOAD	497,626
			B6130P	OTHER FACL PARA PROFESS PT	5,822
				<u>1029-401</u> <u>Total :</u>	<u>5,504,611</u>
<u>102C-401-900</u>	<u>BIOLOGY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	78,242
			B6105F	SEC & CLER FT	84,987
			B6105O	SEC & CLER OT	1,900
			B6105P	SEC & CLER PT	6,601
			B6120F	OTHR NONEXMPT FT	138,892
			B6120O	OTHR NONEXMPT OT	500
			B6120P	OTHR NONEXMPT PT	428
			B62000	SUPPLIES & GEN EXPENSES	18,571

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62070	TRAVEL	9,362
			B65500	OTHER INSTITUTIONAL EXPENSES	2,647
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	128,348
			B67030	MAINTENANCE/CONSTRUCTION MAT	23,419
				<u>102C-40</u> <u>Total :</u>	<u>502,897</u>
<u>1031-221-100</u>	<u>AUDIT DEPARTMENT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	150,000
				<u>1031-221</u> <u>Total :</u>	<u>150,000</u>
<u>1051-113-100</u>	<u>STUD FIN SVCS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	447,326
			B6105O	SEC & CLER OT	3,394
			B6105P	SEC & CLER PT	33,677
			B6110F	OTHR PROFESS FT	428,369
			B62000	SUPPLIES & GEN EXPENSES	12,902
			B62070	TRAVEL	10,120
			B63000	RENTALS & LEASES	2,040
			B65000	CONTRACTED SERVICES	4,700
			B65500	OTHER INSTITUTIONAL EXPENSES	4,124
			B70000	MINOR EQUIP	16,800
				<u>1051-113</u> <u>Total :</u>	<u>963,452</u>
<u>1061-113-100</u>	<u>QUALITY ASSURANCE AND CONTROLS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	146,129
			B6105O	SEC & CLER OT	5,262
			B6105P	SEC & CLER PT	14,148
			B6110F	OTHR PROFESS FT	250,566
			B62000	SUPPLIES & GEN EXPENSES	8,708
			B62070	TRAVEL	2,604
			B65500	OTHER INSTITUTIONAL EXPENSES	515
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,687
				<u>1061-113</u> <u>Total :</u>	<u>431,619</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>1071-113-100</u>	<u>GENERAL ACCOUNTING</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	397,976
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	5,500
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
				<u>1071-113</u> <u>Total :</u>	<u>416,476</u>
<u>1081-113-100</u>	<u>FINANCIAL CONTROL OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	56,059
			B6105O	SEC & CLER OT	2,965
			B6110A	STAFF FT STIPEND	7,668
			B6110F	OTHR PROFESS FT	369,917
			B62000	SUPPLIES & GEN EXPENSES	3,535
			B62070	TRAVEL	1,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,000
				<u>1081-113</u> <u>Total :</u>	<u>442,444</u>
<u>1109-234-900</u>	<u>DIRECTOR, COE PUBLIC SAFETY IN</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	772
				<u>1109-234</u> <u>Total :</u>	<u>772</u>
<u>1109-451-900</u>	<u>DIRECTOR, COE PUBLIC SAFETY IN</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	49,868
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	98,636
			B62000	SUPPLIES & GEN EXPENSES	2,500
			B63000	RENTALS & LEASES	3,600
				<u>1109-451</u> <u>Total :</u>	<u>157,004</u>
<u>1109-999-900</u>	<u>DIRECTOR, COE PUBLIC SAFETY IN</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	20,000
				<u>1109-999</u> <u>Total :</u>	<u>20,000</u>
<u>1111-113-100</u>	<u>GRANTS AND CONTRACTS</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	169,960
			B6110F	OTHR PROFESS FT	181,638
			B62000	SUPPLIES & GEN EXPENSES	2,300
			B62070	TRAVEL	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,000
				<u>1111-113</u> <u>Total :</u>	<u>359,898</u>
<u>1129-112-900</u>	<u>CURRICULUM & COMPLIANCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	151,800
				<u>1129-112</u> <u>Total :</u>	<u>151,800</u>
<u>1129-462-900</u>	<u>CURRICULUM & COMPLIANCE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	47,916
			B6105O	SEC & CLER OT	2,900
			B6110F	OTHR PROFESS FT	226,370
			B6110P	OTHR PROFESS PT	51,908
			B62000	SUPPLIES & GEN EXPENSES	13,736
			B62070	TRAVEL	17,200
			B65000	CONTRACTED SERVICES	500
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	32,000
				<u>1129-462</u> <u>Total :</u>	<u>395,530</u>
<u>1141-112-100</u>	<u>AVC ACADEMIC INSTRUCTION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	64,886
			B6105O	SEC & CLER OT	4,488
			B62000	SUPPLIES & GEN EXPENSES	13,540
			B62070	TRAVEL	6,748
			B65500	OTHER INSTITUTIONAL EXPENSES	3,422
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,300
				<u>1141-112</u> <u>Total :</u>	<u>94,384</u>
<u>1158-458-800</u>	<u>DIR.COMMUNITY OUTREACH PROGRAM</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	179,608

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			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</u> <u>Total :</u>	<u>210,724</u>
<u>1161-112-100</u>	<u>AVC WORKFORCE DEV</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105O	SEC & CLER OT	19
			B6105P	SEC & CLER PT	7,181
			B6110A	STAFF FT STIPEND	14,400
			B6110F	OTHR PROFESS FT	319,793
			B6110P	OTHR PROFESS PT	33,730
			B62000	SUPPLIES & GEN EXPENSES	15,621
			B62070	TRAVEL	25,158
			B65000	CONTRACTED SERVICES	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	9,326
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,667
				<u>1161-112</u> <u>Total :</u>	<u>432,895</u>
<u>1171-112-100</u>	<u>DIR INTL INITIATIVES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	41,775
			B6110F	OTHR PROFESS FT	100,695
				<u>1171-112</u> <u>Total :</u>	<u>142,470</u>
<u>1191-117-100</u>	<u>ELOD-EMPL LEARNING & ORG DEV</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	87,775
			B6105O	SEC & CLER OT	3,000
			B6110F	OTHR PROFESS FT	419,962
			B62000	SUPPLIES & GEN EXPENSES	16,297
			B62070	TRAVEL	4,932
			B65000	CONTRACTED SERVICES	22,060
			B65500	OTHER INSTITUTIONAL EXPENSES	10,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	19,869

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
			B70000	MINOR EQUIP	2,602	
				<u>1191-117</u>	<u>Total :</u>	<u>586,797</u>
<u>1209-401-900</u>	<u>MATHEMATICS</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND	20,700	
			B6101F	FACULTY FT	2,925,464	
			B6101H	FACULTY PT	5,261	
			B6101T		571,069	
			B6120P	OTHR NONEXMPT PT	42,100	
			B6130O	FACULTY OVERLOAD	497,377	
			B6130P	OTHER FACL PARA PROFESS PT	5,226	
				<u>1209-401</u>	<u>Total :</u>	<u>4,067,197</u>
<u>120C-401-900</u>	<u>MATHEMATICS, OPERATING</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND	9,000	
			B6101F	FACULTY FT	105,039	
			B6105F	SEC & CLER FT	85,607	
			B6105P	SEC & CLER PT	24,425	
			B62000	SUPPLIES & GEN EXPENSES	10,767	
			B62070	TRAVEL	2,220	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,974	
				<u>120C-40</u>	<u>Total :</u>	<u>245,032</u>
<u>1213-451-300</u>	<u>WEST HOUSTON CENTER MATH & SCI</u>	<u>ACADEMIC SUPPORT</u>				
			B6105P	SEC & CLER PT	8,377	
			B6110F	OTHR PROFESS FT	184,534	
			B6110P	OTHR PROFESS PT	18,888	
			B62000	SUPPLIES & GEN EXPENSES	4,172	
			B62070	TRAVEL	3,800	
			B65500	OTHER INSTITUTIONAL EXPENSES	2,411	
				<u>1213-451</u>	<u>Total :</u>	<u>222,182</u>
<u>1229-401-900</u>	<u>GEOGRAPHY</u>	<u>INSTRUCTIONAL</u>				
			B6101F	FACULTY FT	405,997	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101T	FACULTY PT	61,692
			B61300	FACULTY OVERLOAD	14,824
				<u>1229-401</u> <u>Total :</u>	<u>482,513</u>
<u>122C-401-900</u>	<u>GEOGRAPHY/ANTHROPOLOGY, OPERAT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	95,250
			B6105F	SEC & CLER FT	93,962
			B6105O	SEC & CLER OT	50
			B62000	SUPPLIES & GEN EXPENSES	3,912
			B62070	TRAVEL	631
			B65000	CONTRACTED SERVICES	500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,539
				<u>122C-40</u> <u>Total :</u>	<u>208,844</u>
<u>1252-152-200</u>	<u>DEAF AND HARD OF HEARING SERV</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	138,352
			B6105O	SEC & CLER OT	500
			B6105P	SEC & CLER PT	30,989
			B6110F	OTHR PROFESS FT	55,477
			B6110P	OTHR PROFESS PT	96,667
			B6120F	OTHR NONEXMPT FT	241,690
			B6120O	OTHR NONEXMPT OT	1,300
			B6120P	OTHR NONEXMPT PT	178,511
			B62000	SUPPLIES & GEN EXPENSES	1,704
			B62070	TRAVEL	500
			B65500	OTHER INSTITUTIONAL EXPENSES	1,360
				<u>1252-152</u> <u>Total :</u>	<u>747,050</u>
<u>1269-401-900</u>	<u>CHEMISTRY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	1,762,216
			B6101H	FACULTY PT	4,634

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101T	FACULTY PT	532,141
			B6120F	OTHR NONEXMPT FT	37,254
			B6120P	OTHR NONEXMPT PT	50,325
			B6130O	FACULTY OVERLOAD	211,291
			B6130P	OTHER FACL PARA PROFESS PT	3,313
				<u>1269-401</u>	<u>Total :</u>
					<u>2,608,074</u>
<u>126C-401-900</u>	<u>CHEMISTRY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	88,088
			B6105F	SEC & CLER FT	46,529
			B6120F	OTHR NONEXMPT FT	110,690
			B6120O	OTHR NONEXMPT OT	905
			B6120P	OTHR NONEXMPT PT	5,966
			B62000	SUPPLIES & GEN EXPENSES	10,285
			B62070	TRAVEL	1,660
			B63500	INSURANCE/RISK MANAGEMENT	98
			B65000	CONTRACTED SERVICES	306
			B65500	OTHER INSTITUTIONAL EXPENSES	1,375
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	37,788
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,002
				<u>126C-40</u>	<u>Total :</u>
					<u>314,692</u>
<u>1279-401-900</u>	<u>GEOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	394,314
			B6101T	FACULTY PT	142,735
			B6130O	FACULTY OVERLOAD	33,067
			B6130P	OTHER FACL PARA PROFESS PT	2,199
				<u>1279-401</u>	<u>Total :</u>
					<u>572,315</u>
<u>127C-401-900</u>	<u>PHY/ASTR/GEOL/HORT/AGRI, OPERA</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	89,551

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	54,311
			B6105O	SEC & CLER OT	100
			B6120P	OTHR NONEXMPT PT	45,934
			B62000	SUPPLIES & GEN EXPENSES	21,590
			B62070	TRAVEL	29,514
			B63500	INSURANCE/RISK MANAGEMENT	168
			B65500	OTHER INSTITUTIONAL EXPENSES	3,232
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,722
				<u>127C-40</u> <u>Total :</u>	<u>274,122</u>
<u>1289-401-900</u>	<u>PHYSICS</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	751,937
			B6101T	FACULTY PT	180,756
			B6130O	FACULTY OVERLOAD	108,235
			B6130P	OTHER FACL PARA PROFESS PT	2,100
				<u>1289-401</u> <u>Total :</u>	<u>1,049,928</u>
<u>1296-152-600</u>	<u>CHILD LEARNING DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110P	OTHR PROFESS PT	10,993
			B6120P	OTHR NONEXMPT PT	195
			B62000	SUPPLIES & GEN EXPENSES	22,206
			B65000	CONTRACTED SERVICES	30,278
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,300
				<u>1296-152</u> <u>Total :</u>	<u>67,972</u>
<u>1299-152-900</u>	<u>CHILD DEVELOPMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	3,726
			B6110F	OTHR PROFESS FT	62,720
			B6110P	OTHR PROFESS PT	27,900
			B6120P	OTHR NONEXMPT PT	4,300
			B62000	SUPPLIES & GEN EXPENSES	4,575
			B65000	CONTRACTED SERVICES	10,073

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65500	OTHER INSTITUTIONAL EXPENSES	3,695
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,109
				<u>1299-152</u> <u>Total :</u>	<u>120,098</u>
<u>1301-152-100</u>	<u>DISTRICT RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	6,215
			B62000	SUPPLIES & GEN EXPENSES	34,622
			B62070	TRAVEL	8,126
			B65000	CONTRACTED SERVICES	130
			B65500	OTHER INSTITUTIONAL EXPENSES	46,261
				<u>1301-152</u> <u>Total :</u>	<u>95,354</u>
<u>1302-158-200</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	9,524
			B6110F	OTHR PROFESS FT	84,155
			B62000	SUPPLIES & GEN EXPENSES	924
			B62070	TRAVEL	3,200
			B65500	OTHER INSTITUTIONAL EXPENSES	1,390
				<u>1302-158</u> <u>Total :</u>	<u>99,193</u>
<u>1303-158-300</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	82,119
			B62000	SUPPLIES & GEN EXPENSES	5,942
			B62070	TRAVEL	1,700
				<u>1303-158</u> <u>Total :</u>	<u>89,761</u>
<u>1304-158-400</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	56
			B6110P	OTHR PROFESS PT	10,500
			B6150P	OTHR PROFESS SUBSTITUTES PT	14,817
			B62000	SUPPLIES & GEN EXPENSES	1,096
			B62070	TRAVEL	2,800
			B65500	OTHER INSTITUTIONAL EXPENSES	1,242
				<u>1304-158</u> <u>Total :</u>	<u>30,511</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>1306-158-600</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B6102F	COUNSELORS FT	43,284
			B6110F	OTHR PROFESS FT	42,979
				<u>1306-158</u> <u>Total :</u>	<u>86,263</u>
<u>1307-158-700</u>	<u>RECRUITMENT</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	6,233
			B62070	TRAVEL	576
				<u>1307-158</u> <u>Total :</u>	<u>6,809</u>
<u>1309-452-900</u>	<u>DEAN, COE HEALTH SCIENCES</u>	<u>ACADEMIC SUPPORT</u>			
			B6110F	OTHR PROFESS FT	123,000
				<u>1309-452</u> <u>Total :</u>	<u>123,000</u>
<u>1311-405-100</u>	<u>CABLE TV</u>	<u>PUBLIC SERVICE</u>			
			B6105F	SEC & CLER FT	100,265
			B6105O	SEC & CLER OT	2,500
			B6110F	OTHR PROFESS FT	263,328
			B6120F	OTHR NONEXMPT FT	51,605
			B6120O	OTHR NONEXMPT OT	1,066
			B6120P	OTHR NONEXMPT PT	26,519
			B62000	SUPPLIES & GEN EXPENSES	35,000
			B62070	TRAVEL	4,500
			B65000	CONTRACTED SERVICES	213,429
			B65500	OTHER INSTITUTIONAL EXPENSES	2,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,700
			B70000	MINOR EQUIP	15,000
				<u>1311-405</u> <u>Total :</u>	<u>719,912</u>
<u>1319-405-900</u>	<u>CABLE TV SW</u>	<u>PUBLIC SERVICE</u>			
			B6110F	OTHR PROFESS FT	126,015
			B6120P	OTHR NONEXMPT PT	60,157
			B62000	SUPPLIES & GEN EXPENSES	7,959
			B62070	TRAVEL	4,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65000	CONTRACTED SERVICES	172
			B65500	OTHER INSTITUTIONAL EXPENSES	1,096
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,015
			B67030	MAINTENANCE/CONSTRUCTION MAT	10,246
				<u>1319-405</u> <u>Total :</u>	<u>215,660</u>
<u>1329-401-900</u>	<u>ASTRONOMY</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	9,551
				<u>1329-401</u> <u>Total :</u>	<u>9,551</u>
<u>1362-401-200</u>	<u>PHYSICAL EDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	44,871
			B6120P	OTHR NONEXMPT PT	43,858
				<u>1362-401</u> <u>Total :</u>	<u>88,729</u>
<u>1369-401-900</u>	<u>PHYSICAL EDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	226,972
			B6101T	FACULTY PT	33,762
			B61300	FACULTY OVERLOAD	20,053
				<u>1369-401</u> <u>Total :</u>	<u>280,787</u>
<u>1409-234-900</u>	<u>DIR. COE DIGITAL & INFO TECH</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	86,947
				<u>1409-234</u> <u>Total :</u>	<u>86,947</u>
<u>1409-451-900</u>	<u>DIR. COE DIGITAL & INFO TECH</u>	<u>ACADEMIC SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	4,491
			B62070	TRAVEL	10,000
			B65000	CONTRACTED SERVICES	350
			B65500	OTHER INSTITUTIONAL EXPENSES	3,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	34,200
				<u>1409-451</u> <u>Total :</u>	<u>52,541</u>
<u>1409-452-900</u>	<u>DIR. COE DIGITAL & INFO TECH</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	50,841

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	1,009
			B6105P	SEC & CLER PT	9,077
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	105,824
				<u>1409-452</u> <u>Total :</u>	<u>169,151</u>
<u>1409-999-900</u>	<u>DIR. COE DIGITAL & INFO TECH</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	120,385
				<u>1409-999</u> <u>Total :</u>	<u>120,385</u>
<u>140C-402-900</u>	<u>DIGITAL & INFO TECH. OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	426
				<u>140C-40</u> <u>Total :</u>	<u>426</u>
<u>1509-452-900</u>	<u>DIRECTOR COE MEDIA ARTS & TECH</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	102,442
			B6105O	SEC & CLER OT	500
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	93,430
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	10,000
			B62100	MARKETING & ADVERTISING	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000
			B70000	MINOR EQUIP	2,500
				<u>1509-452</u> <u>Total :</u>	<u>231,272</u>
<u>1509-999-900</u>	<u>DIRECTOR COE MEDIA ARTS & TECH</u>	<u>INSTRUCTIONAL</u>			
			B69900	CONTINGENCY/PRIOR YEAR	17,077
				<u>1509-999</u> <u>Total :</u>	<u>17,077</u>
<u>1559-401-900</u>	<u>DEVELOPMENTAL MATH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	13,800
			B6101F	FACULTY FT	2,210,444
			B6101H	FACULTY PT	13,627

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101T	FACULTY PT	676,490
			B6120P	OTHR NONEXMPT PT	10,000
			B6130O	FACULTY OVERLOAD	249,790
			B6130P	OTHER FACL PARA PROFESS PT	300
				<u>1559-401</u> <u>Total :</u>	<u>3,174,451</u>
<u>155C-401-900</u>	<u>DEVELOPMENTAL MATH, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	93,406
			B6105F	SEC & CLER FT	43,032
			B6105P	SEC & CLER PT	39,309
			B6120P	OTHR NONEXMPT PT	2,373
			B6130P	OTHER FACL PARA PROFESS PT	1,699
			B62000	SUPPLIES & GEN EXPENSES	6,260
			B62070	TRAVEL	73
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,415
				<u>155C-40</u> <u>Total :</u>	<u>207,567</u>
<u>1609-451-900</u>	<u>DEAN, COE OF BUSINESS</u>	<u>ACADEMIC SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	14,400
			B62070	TRAVEL	13,874
			B62100	MARKETING & ADVERTISING	11,536
			B63000	RENTALS & LEASES	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,600
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	600
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,100
				<u>1609-451</u> <u>Total :</u>	<u>49,110</u>
<u>1609-452-900</u>	<u>DEAN, COE OF BUSINESS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	139,422
			B6105O	SEC & CLER OT	1,600
			B6105P	SEC & CLER PT	18,870
			B6110A	STAFF FT STIPEND	2,400

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110F	OTHR PROFESS FT	112,200
				<u>1609-452</u> <u>Total :</u>	<u>274,492</u>
<u>1661-402-100</u>	<u>HISD HILZ PROJECT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	10,626
			B6101F	FACULTY FT	222,655
			B6110P	OTHR PROFESS PT	4,750
			B6120P	OTHR NONEXMPT PT	2,477
			B62070	TRAVEL	6,100
				<u>1661-402</u> <u>Total :</u>	<u>246,608</u>
<u>1661-452-100</u>	<u>HISD HILZ PROJECT</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	44,762
				<u>1661-452</u> <u>Total :</u>	<u>44,762</u>
<u>1709-452-900</u>	<u>DIRECTOR, COE LOGISTICS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	84,274
			B6105O	SEC & CLER OT	208
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	74,395
			B62000	SUPPLIES & GEN EXPENSES	33,100
			B62070	TRAVEL	6,500
			B62100	MARKETING & ADVERTISING	8,000
			B65000	CONTRACTED SERVICES	400
			B65500	OTHER INSTITUTIONAL EXPENSES	5,389
				<u>1709-452</u> <u>Total :</u>	<u>214,666</u>
<u>1709-999-900</u>	<u>DIRECTOR, COE LOGISTICS</u>	<u>INSTRUCTIONAL</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,700
				<u>1709-999</u> <u>Total :</u>	<u>5,700</u>
<u>1779-401-900</u>	<u>STUDENT EXPERIENCE INITIATIVES</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	15,000
			B62070	TRAVEL	25,000

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			B65500	OTHER INSTITUTIONAL EXPENSES	10,000
				<u>1779-401</u> <u>Total :</u>	<u>50,000</u>
<u>1809-452-900</u>	<u>DIRECTOR, COE OF VISUAL & PERF</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	48,564
			B6105O	SEC & CLER OT	971
			B6105P	SEC & CLER PT	17,776
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	92,902
			B62000	SUPPLIES & GEN EXPENSES	4,983
			B62070	TRAVEL	36,100
			B63000	RENTALS & LEASES	5,900
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
				<u>1809-452</u> <u>Total :</u>	<u>217,596</u>
<u>1909-401-900</u>	<u>ENGINEERING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	47,164
			B6101F	FACULTY FT	220,909
			B6101T	FACULTY PT	135,717
			B61300	FACULTY OVERLOAD	17,509
				<u>1909-401</u> <u>Total :</u>	<u>421,299</u>
<u>1909-402-900</u>	<u>ENGINEERING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	54,405
				<u>1909-402</u> <u>Total :</u>	<u>54,405</u>
<u>1919-234-900</u>	<u>DIR, COE CONSUMER ARTS SCIENCE</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	98,647
				<u>1919-234</u> <u>Total :</u>	<u>98,647</u>
<u>1919-452-900</u>	<u>DIR, COE CONSUMER ARTS SCIENCE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	53,880
			B6105O	SEC & CLER OT	485

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	88,783
			B62000	SUPPLIES & GEN EXPENSES	7,984
			B62070	TRAVEL	6,100
			B63000	RENTALS & LEASES	3,000
			B65000	CONTRACTED SERVICES	23,000
			B65500	OTHER INSTITUTIONAL EXPENSES	13,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
			B70000	MINOR EQUIP	1,050
				<u>1919-452</u> <u>Total :</u>	<u>202,682</u>
<u>191C-402-900</u>	<u>CONSUMER ARTS & SCIENCES, OPER</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	93,469
			B6105F	SEC & CLER FT	48,361
				<u>191C-40</u> <u>Total :</u>	<u>150,830</u>
<u>2029-401-900</u>	<u>JOURNALISM</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	108,896
			B6101T	FACULTY PT	35,922
			B61300	FACULTY OVERLOAD	17,911
				<u>2029-401</u> <u>Total :</u>	<u>162,729</u>
<u>2039-401-900</u>	<u>JOURNALISM - EGALITARIAN</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	500
			B62000	SUPPLIES & GEN EXPENSES	18,894
			B65000	CONTRACTED SERVICES	16,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,918
				<u>2039-401</u> <u>Total :</u>	<u>37,312</u>
<u>2049-402-900</u>	<u>BROADCAST JOURNALISM</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	74,274
				<u>2049-402</u> <u>Total :</u>	<u>74,274</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>2101-462-100</u>	<u>DUAL CRED</u>	<u>ACADEMIC SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	9,650
			B6105F	SEC & CLER FT	187,854
			B6105O	SEC & CLER OT	345
			B6105P	SEC & CLER PT	20,885
			B6110F	OTHR PROFESS FT	700,175
			B6110P	OTHR PROFESS PT	10,000
			B6120P	OTHR NONEXMPT PT	13,838
			B62000	SUPPLIES & GEN EXPENSES	13,578
			B62070	TRAVEL	18,588
			B65000	CONTRACTED SERVICES	4,000
				<u>2101-462</u> <u>Total :</u>	<u>978,913</u>
<u>2209-401-900</u>	<u>STUDIO ART & ART HISTORY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	2,711
			B6101F	FACULTY FT	1,695,289
			B6101T	FACULTY PT	685,032
			B6110P	OTHR PROFESS PT	32,300
			B6120F	OTHR NONEXMPT FT	33,000
			B6120P	OTHR NONEXMPT PT	43,000
			B61300	FACULTY OVERLOAD	75,287
			B6130P	OTHER FACL PARA PROFESS PT	3,266
				<u>2209-401</u> <u>Total :</u>	<u>2,569,885</u>
<u>220C-401-900</u>	<u>STUDIO ART & ART HISTORY, OPER</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	105,039
			B6105F	SEC & CLER FT	85,280
			B6105O	SEC & CLER OT	251
			B6120P	OTHR NONEXMPT PT	13,618
			B62000	SUPPLIES & GEN EXPENSES	14,621
			B62070	TRAVEL	1,910

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65000	CONTRACTED SERVICES	8,255
			B65500	OTHER INSTITUTIONAL EXPENSES	640
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	43,318
			B67030	MAINTENANCE/CONSTRUCTION MAT	441
				<u>220C-40</u> <u>Total :</u>	<u>282,373</u>
<u>220J-415-800</u>	<u>ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	13,030
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	566
				<u>220J-415</u> <u>Total :</u>	<u>13,596</u>
<u>2219-401-900</u>	<u>DRAMA</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	284,598
			B6101T	FACULTY PT	63,349
			B6105F	SEC & CLER FT	55,636
			B6110F	OTHR PROFESS FT	181,282
			B6120F	OTHR NONEXMPT FT	44,229
			B6120O	OTHR NONEXMPT OT	100
			B6120P	OTHR NONEXMPT PT	40,368
			B6130O	FACULTY OVERLOAD	24,832
				<u>2219-401</u> <u>Total :</u>	<u>694,394</u>
<u>221C-401-900</u>	<u>DRAMA, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	81,472
			B6105F	SEC & CLER FT	21,040
			B6110F	OTHR PROFESS FT	58,394
			B6110P	OTHR PROFESS PT	368
			B6120P	OTHR NONEXMPT PT	3,467
			B62000	SUPPLIES & GEN EXPENSES	10,405
			B63000	RENTALS & LEASES	2,690
			B65000	CONTRACTED SERVICES	23,827
			B65500	OTHER INSTITUTIONAL EXPENSES	200

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	14,437
				<u>221C-40</u> <u>Total :</u>	<u>225,300</u>
<u>2229-401-900</u>	<u>MUSIC</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	898,064
			B6101T	FACULTY PT	248,494
			B6120P	OTHR NONEXMPT PT	9,500
			B6130O	FACULTY OVERLOAD	74,226
			B6130P	OTHER FACL PARA PROFESS PT	409
				<u>2229-401</u> <u>Total :</u>	<u>1,230,693</u>
<u>222C-401-900</u>	<u>MUSIC, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	39,312
			B6105O	SEC & CLER OT	200
			B6120P	OTHR NONEXMPT PT	1,675
			B62000	SUPPLIES & GEN EXPENSES	1,271
			B62070	TRAVEL	2,686
			B63500	INSURANCE/RISK MANAGEMENT	245
			B65000	CONTRACTED SERVICES	17,987
			B65500	OTHER INSTITUTIONAL EXPENSES	1,556
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,358
			B67030	MAINTENANCE/CONSTRUCTION MAT	8,205
				<u>222C-40</u> <u>Total :</u>	<u>79,495</u>
<u>2239-401-900</u>	<u>DANCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	194,949
			B6101T	FACULTY PT	47,751
			B6110P	OTHR PROFESS PT	5,000
			B6130O	FACULTY OVERLOAD	18,897
			B6130P	OTHER FACL PARA PROFESS PT	100
				<u>2239-401</u> <u>Total :</u>	<u>266,697</u>
<u>223C-401-900</u>	<u>DANCE, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6105O	SEC & CLER OT	102

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6120P	OTHR NONEXMPT PT	233
			B62000	SUPPLIES & GEN EXPENSES	1,971
			B62070	TRAVEL	1,140
			B65000	CONTRACTED SERVICES	16,589
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	944
				<u>223C-40</u> <u>Total :</u>	<u>20,979</u>
<u>2309-401-900</u>	<u>SPANISH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	757,582
			B6101H	FACULTY PT	4,221
			B6101T		104,211
			B61300	FACULTY OVERLOAD	33,680
			B6130P	OTHER FACL PARA PROFESS PT	1,070
				<u>2309-401</u> <u>Total :</u>	<u>900,764</u>
<u>2319-401-900</u>	<u>WORLD LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	2,720
			B6101T		117,295
			B6120P	OTHR NONEXMPT PT	2,000
				<u>2319-401</u> <u>Total :</u>	<u>122,015</u>
<u>231C-401-900</u>	<u>WORLD LANGUAGES, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	101,075
			B6105F	SEC & CLER FT	39,312
			B6120P	OTHR NONEXMPT PT	10,753
			B62000	SUPPLIES & GEN EXPENSES	2,725
			B62070	TRAVEL	1,975
			B65500	OTHER INSTITUTIONAL EXPENSES	783
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,010
				<u>231C-40</u> <u>Total :</u>	<u>166,633</u>
<u>2338-415-800</u>	<u>DIR. LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	50,541

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	25
			B6110F	OTHR PROFESS FT	72,267
			B62000	SUPPLIES & GEN EXPENSES	2,015
				<u>2338-415</u> <u>Total :</u>	<u>124,848</u>
<u>2338-458-800</u>	<u>DIR. LANGUAGES</u>	<u>INSTRUCTIONAL</u>			
			B62070	TRAVEL	10,432
			B65500	OTHER INSTITUTIONAL EXPENSES	3,010
				<u>2338-458</u> <u>Total :</u>	<u>13,442</u>
<u>2499-401-900</u>	<u>ACADEMIC STUDENT SUCCESS</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	1,171,880
			B6101T	FACULTY PT	345,330
			B6130O	FACULTY OVERLOAD	127,406
			B6130P	OTHER FACL PARA PROFESS PT	100
				<u>2499-401</u> <u>Total :</u>	<u>1,651,616</u>
<u>249C-401-900</u>	<u>STUDENT SUCCESS, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	76,542
			B6105F	SEC & CLER FT	47,136
			B62000	SUPPLIES & GEN EXPENSES	4,000
			B62070	TRAVEL	1,000
			B63000	RENTALS & LEASES	1,000
			B65000	CONTRACTED SERVICES	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>249C-40</u> <u>Total :</u>	<u>142,678</u>
<u>2509-401-900</u>	<u>ENGLISH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	20,700
			B6101F	FACULTY FT	4,876,054
			B6101H	FACULTY PT	93,970
			B6101T		1,313,432

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105P	SEC & CLER PT	14,810
			B6120P	OTHR NONEXMPT PT	896
			B6130O	FACULTY OVERLOAD	156,610
			B6130P	OTHER FACL PARA PROFESS PT	5,444
				<u>2509-401</u> <u>Total :</u>	<u>6,481,916</u>
<u>250C-401-900</u>	<u>ENGLISH, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	105,039
			B6105F	SEC & CLER FT	83,875
			B6105O	SEC & CLER OT	1,000
			B6105P	SEC & CLER PT	19,771
			B62000	SUPPLIES & GEN EXPENSES	8,628
			B65000	CONTRACTED SERVICES	2,902
			B65500	OTHER INSTITUTIONAL EXPENSES	10,062
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,974
			B70000	MINOR EQUIP	1,600
				<u>250C-40</u> <u>Total :</u>	<u>243,851</u>
<u>250J-415-800</u>	<u>ENGLISH - GENERAL</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	76,590
				<u>250J-415</u> <u>Total :</u>	<u>76,590</u>
<u>2529-401-900</u>	<u>PHILOSOPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	397,600
			B6101T	FACULTY PT	200,482
			B6130O	FACULTY OVERLOAD	31,922
			B6130P	OTHER FACL PARA PROFESS PT	600
				<u>2529-401</u> <u>Total :</u>	<u>630,604</u>
<u>252C-401-900</u>	<u>PHILOSOPHY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	73,604
			B6105F	SEC & CLER FT	39,312

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	2,069
			B62070	TRAVEL	500
			B65000	CONTRACTED SERVICES	2,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	481
				<u>252C-40</u> <u>Total :</u>	<u>126,966</u>
<u>2539-401-900</u>	<u>SPEECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	799,936
			B6101T	FACULTY PT	155,974
			B61300	FACULTY OVERLOAD	72,257
				<u>2539-401</u> <u>Total :</u>	<u>1,028,167</u>
<u>253C-401-900</u>	<u>SPEECH/COMM/SIGNLNG. OPERATIN</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	14,250
			B6101F	FACULTY FT	76,842
			B6105F	SEC & CLER FT	39,286
			B62000	SUPPLIES & GEN EXPENSES	9,107
			B62070	TRAVEL	100
			B65500	OTHER INSTITUTIONAL EXPENSES	400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,594
				<u>253C-40</u> <u>Total :</u>	<u>141,579</u>
<u>2549-401-900</u>	<u>HUMANITIES</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	46,382
			B61300	FACULTY OVERLOAD	21,645
				<u>2549-401</u> <u>Total :</u>	<u>68,027</u>
<u>254C-401-900</u>	<u>HUMANITIES/INTERDISCIPLINARY S</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	3,500
			B62070	TRAVEL	500
				<u>254C-40</u> <u>Total :</u>	<u>4,000</u>
<u>2579-401-900</u>	<u>ESL/INTENSIVE ENGLISH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101F	FACULTY FT	2,379,096
			B6101T	FACULTY PT	570,593
			B6105P	SEC & CLER PT	18,435
			B6120P	OTHR NONEXMPT PT	24,100
			B6130O	FACULTY OVERLOAD	254,716
			B6130P	OTHER FACL PARA PROFESS PT	5,414
				<u>2579-401</u> <u>Total :</u>	<u>3,259,254</u>
<u>257C-401-900</u>	<u>ESL/INTENSIVE ENGLISH, OPERATI</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	81,969
			B6105F	SEC & CLER FT	38,412
			B6105P	SEC & CLER PT	23,285
			B6120P	OTHR NONEXMPT PT	7,614
			B62000	SUPPLIES & GEN EXPENSES	5,296
			B62070	TRAVEL	2,392
			B65500	OTHER INSTITUTIONAL EXPENSES	1,575
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,361
				<u>257C-40</u> <u>Total :</u>	<u>173,904</u>
<u>2589-401-900</u>	<u>TEACHER PROFICIENCY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	331,236
			B6101T	FACULTY PT	112,771
			B6130O	FACULTY OVERLOAD	53,158
				<u>2589-401</u> <u>Total :</u>	<u>497,165</u>
<u>2599-401-900</u>	<u>DEVELOPMENTAL ENGLISH (INRW)</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	1,647,110
			B6101H	FACULTY PT	34,095
			B6101T		233,797
			B6105P	SEC & CLER PT	10,000
			B6110P	OTHR PROFESS PT	15,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6120P	OTHR NONEXMPT PT	47,096
			B6130O	FACULTY OVERLOAD	89,071
			B6130P	OTHER FACL PARA PROFESS PT	2,312
				<u>2599-401</u> <u>Total :</u>	<u>2,085,381</u>
<u>259C-401-900</u>	<u>DEVELOPMENTAL ENGLISH (INRW)</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	75,158
			B6105F	SEC & CLER FT	35,016
			B6105P	SEC & CLER PT	27,244
			B6120P	OTHR NONEXMPT PT	3,506
			B62000	SUPPLIES & GEN EXPENSES	5,064
			B62070	TRAVEL	2,113
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,141
				<u>259C-40</u> <u>Total :</u>	<u>160,242</u>
<u>2798-415-800</u>	<u>ENG COM/FOREIGN LANGUAGES ESL</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	307,583
			B6101H	FACULTY PT	1,059,079
			B6105F	SEC & CLER FT	165,099
			B6105O	SEC & CLER OT	264
			B6110F	OTHR PROFESS FT	217,508
			B62000	SUPPLIES & GEN EXPENSES	6,415
			B63000	RENTALS & LEASES	800
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,090
				<u>2798-415</u> <u>Total :</u>	<u>1,768,838</u>
<u>2798-458-800</u>	<u>ENG COM/FOREIGN LANGUAGES ESL</u>	<u>INSTRUCTIONAL</u>			
			B6105O	SEC & CLER OT	21
			B6110P	OTHR PROFESS PT	79,848
				<u>2798-458</u> <u>Total :</u>	<u>79,869</u>
<u>2902-467-200</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105O	SEC & CLER OT	200

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6108F	INFO TECH TECHNICIAN-FT	47,351
			B6108P	INFO TECH TECHNICIAN-PT	31,505
			B6120F	OTHR NONEXMPT FT	244,351
			B6120O	OTHR NONEXMPT OT	8,946
			B6120P	OTHR NONEXMPT PT	42,642
			B62000	SUPPLIES & GEN EXPENSES	4,699
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,548
			B70000	MINOR EQUIP	1,075
				<u>2902-467</u> <u>Total :</u>	<u>382,317</u>
<u>2903-467-300</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	46,016
			B6105O	SEC & CLER OT	1,515
			B6108F	INFO TECH TECHNICIAN-FT	237,575
			B6108O	INFO TECH TECHNICIAN-OT	12,232
			B6108P	INFO TECH TECHNICIAN-PT	112,379
			B6110F	OTHR PROFESS FT	178,164
			B6120P	OTHR NONEXMPT PT	126,537
			B62000	SUPPLIES & GEN EXPENSES	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	866
			B67030	MAINTENANCE/CONSTRUCTION MAT	987
			B70000	MINOR EQUIP	977
			B71000	FURNITURE & EQUIP	524
				<u>2903-467</u> <u>Total :</u>	<u>719,272</u>
<u>2904-467-400</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	220,867
			B6108O	INFO TECH TECHNICIAN-OT	20,344
			B6108P	INFO TECH TECHNICIAN-PT	29,799
			B6120P	OTHR NONEXMPT PT	31,587
			B62000	SUPPLIES & GEN EXPENSES	5,424
			B62070	TRAVEL	100
			B70000	MINOR EQUIP	3,025

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>2904-467</u>	<u>Total :</u>	<u>311,146</u>
<u>2905-467-500</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>				
			B6105F	SEC & CLER FT	61,723	
			B6105O	SEC & CLER OT	949	
			B6108F	INFO TECH TECHNICIAN-FT	405,247	
			B6108O	INFO TECH TECHNICIAN-OT	12,000	
			B6110F	OTHR PROFESS FT	82,274	
			B6120P	OTHR NONEXMPT PT	90,753	
			B62000	SUPPLIES & GEN EXPENSES	4,302	
			B62070	TRAVEL	5,697	
			B65500	OTHER INSTITUTIONAL EXPENSES	395	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,844	
				<u>2905-467</u>	<u>Total :</u>	<u>687,184</u>
<u>2906-467-600</u>	<u>TELECOM & INSTRL COMPUTE</u>	<u>ACADEMIC SUPPORT</u>				
			B6108F	INFO TECH TECHNICIAN-FT	170,109	
			B6108P	INFO TECH TECHNICIAN-PT	7,882	
			B6110F	OTHR PROFESS FT	221,437	
			B6110P	OTHR PROFESS PT	9,180	
			B6120F	OTHR NONEXMPT FT	38,345	
			B6120P	OTHR NONEXMPT PT	14,145	
			B62000	SUPPLIES & GEN EXPENSES	3,949	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,542	
				<u>2906-467</u>	<u>Total :</u>	<u>467,589</u>
<u>2907-467-700</u>	<u>TELECOM AND INSTR COMPUTING</u>	<u>ACADEMIC SUPPORT</u>				
			B6110F	OTHR PROFESS FT	41,685	
			B6120F	OTHR NONEXMPT FT	206,581	
			B6120O	OTHR NONEXMPT OT	7,224	
			B6120P	OTHR NONEXMPT PT	26,388	
			B62000	SUPPLIES & GEN EXPENSES	17,910	
			B62070	TRAVEL	201	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65500	OTHER INSTITUTIONAL EXPENSES	1,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,545
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,400
				<u>2907-467</u> <u>Total :</u>	<u>312,234</u>
<u>2959-402-900</u>	<u>LIBRARY SCIENCE</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	14,642
				<u>2959-402</u> <u>Total :</u>	<u>14,642</u>
<u>3029-401-900</u>	<u>PSYCHOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	1,655,888
			B6101H	FACULTY PT	1,178
			B6101T		450,179
			B61300	FACULTY OVERLOAD	106,791
			B6130P	OTHER FACL PARA PROFESS PT	15,434
				<u>3029-401</u> <u>Total :</u>	<u>2,236,370</u>
<u>302C-401-900</u>	<u>PSYCHOLOGY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	105,039
			B6105F	SEC & CLER FT	48,361
			B6105O	SEC & CLER OT	50
			B6105P	SEC & CLER PT	8,223
			B62000	SUPPLIES & GEN EXPENSES	5,000
			B62070	TRAVEL	1,607
			B65000	CONTRACTED SERVICES	100
			B65500	OTHER INSTITUTIONAL EXPENSES	427
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,112
				<u>302C-40</u> <u>Total :</u>	<u>184,919</u>
<u>3109-401-900</u>	<u>ECONOMICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	516,412
			B6101H	FACULTY PT	225

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101T	FACULTY PT	151,949
			B6130O	FACULTY OVERLOAD	68,753
			B6130P	OTHER FACL PARA PROFESS PT	323
				<u>3109-401</u> <u>Total :</u>	<u>737,662</u>
<u>310C-401-900</u>	<u>ECONOMICS, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	91,780
			B6105F	SEC & CLER FT	48,361
			B6105O	SEC & CLER OT	300
			B62000	SUPPLIES & GEN EXPENSES	4,500
			B65500	OTHER INSTITUTIONAL EXPENSES	225
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,461
				<u>310C-40</u> <u>Total :</u>	<u>156,627</u>
<u>3119-401-900</u>	<u>GOVERNMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	13,800
			B6101F	FACULTY FT	2,230,461
			B6101T	FACULTY PT	430,901
			B6130O	FACULTY OVERLOAD	163,083
			B6130P	OTHER FACL PARA PROFESS PT	162
				<u>3119-401</u> <u>Total :</u>	<u>2,838,407</u>
<u>311C-401-900</u>	<u>GOVERNMENT, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	95,408
			B6105F	SEC & CLER FT	46,529
			B62000	SUPPLIES & GEN EXPENSES	5,000
			B62070	TRAVEL	1,000
			B65000	CONTRACTED SERVICES	181
			B65500	OTHER INSTITUTIONAL EXPENSES	172
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>311C-40</u> <u>Total :</u>	<u>160,290</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>3129-401-900</u>	<u>SOCIOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	1,910
			B6101F	FACULTY FT	596,540
			B6101H	FACULTY PT	468
			B6101T		254,951
			B61300	FACULTY OVERLOAD	56,291
				<u>3129-401</u> <u>Total :</u>	<u>910,160</u>
<u>312C-401-900</u>	<u>SOCIOLOGY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	18,000
			B6101F	FACULTY FT	129,344
			B6105F	SEC & CLER FT	36,707
			B6105O	SEC & CLER OT	100
			B62000	SUPPLIES & GEN EXPENSES	3,133
			B62070	TRAVEL	580
			B65000	CONTRACTED SERVICES	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,000
				<u>312C-40</u> <u>Total :</u>	<u>190,364</u>
<u>3139-401-900</u>	<u>HISTORY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	13,800
			B6101F	FACULTY FT	2,359,155
			B6101H	FACULTY PT	350
			B6101T		575,826
			B61300	FACULTY OVERLOAD	215,002
				<u>3139-401</u> <u>Total :</u>	<u>3,164,133</u>
<u>313C-401-900</u>	<u>HISTORY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	105,639
			B6105F	SEC & CLER FT	47,436
			B6105P	SEC & CLER PT	26,842
			B6110P	OTHR PROFESS PT	1,393

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	6,889
			B62070	TRAVEL	3,692
			B63000	RENTALS & LEASES	300
			B65000	CONTRACTED SERVICES	11,326
			B65500	OTHER INSTITUTIONAL EXPENSES	818
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,293
				<u>313C-40</u> <u>Total :</u>	<u>217,628</u>
<u>3149-401-900</u>	<u>ANTHROPOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	110,141
			B6101H	FACULTY PT	175
			B6101T		89,650
			B61300	FACULTY OVERLOAD	20,028
			B6130P	OTHER FACL PARA PROFESS PT	175
			B6130S	FACULTY SABBATICAL	25,561
				<u>3149-401</u> <u>Total :</u>	<u>245,730</u>
<u>3189-455-900</u>	<u>DISTANCE EDUCATION</u>	<u>ACADEMIC SUPPORT</u>			
			B6101H	FACULTY PT	3,817
			B6101P		250,704
			B6102F	COUNSELORS FT	95,482
			B6105F	SEC & CLER FT	260,126
			B6105O	SEC & CLER OT	3,066
			B6105P	SEC & CLER PT	125,228
			B6110F	OTHR PROFESS FT	1,009,492
			B6120P	OTHR NONEXMPT PT	212,606
			B62000	SUPPLIES & GEN EXPENSES	42,355
			B62070	TRAVEL	9,872
			B65000	CONTRACTED SERVICES	10,308
			B65500	OTHER INSTITUTIONAL EXPENSES	9,054
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,266
			B69900	CONTINGENCY/PRIOR YEAR	22,171

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>3189-455</u>	<u>Total :</u> <u>2,062,547</u>
<u>3198-407-800</u>	<u>DISTANCE ED, ON-LINE CONTINUIN</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	700
			B62070	TRAVEL	500
			B65500	OTHER INSTITUTIONAL EXPENSES	380
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	420
				<u>3198-407</u>	<u>Total :</u> <u>2,000</u>
<u>3515-451-500</u>	<u>EXE DEAN INSTRU & STUDENT SVCS</u>	<u>ACADEMIC SUPPORT</u>			
			B61050	SEC & CLER OT	15
				<u>3515-451</u>	<u>Total :</u> <u>15</u>
<u>3559-401-900</u>	<u>WORKFORCE STUDENT SUCCESS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	72,840
			B6105F	SEC & CLER FT	92,583
			B6105O	SEC & CLER OT	1,614
				<u>3559-401</u>	<u>Total :</u> <u>167,037</u>
<u>3559-402-900</u>	<u>WORKFORCE STUDENT SUCCESS</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	190,522
			B61300	FACULTY OVERLOAD	38,554
				<u>3559-402</u>	<u>Total :</u> <u>229,076</u>
<u>3609-402-900</u>	<u>TECHNICAL MATH</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	40,103
			B61300	FACULTY OVERLOAD	11,462
				<u>3609-402</u>	<u>Total :</u> <u>51,565</u>
<u>3718-415-800</u>	<u>DIR, IT</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	51,424
			B6110F	OTHR PROFESS FT	168,758
				<u>3718-415</u>	<u>Total :</u> <u>220,182</u>
<u>3718-458-800</u>	<u>DIR, IT</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	6,767

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62070	TRAVEL	3,275
			B63000	RENTALS & LEASES	25
				<u>3718-458</u> <u>Total :</u>	<u>10,067</u>
<u>3728-415-800</u>	<u>CICSO ACADEMY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	5,000
			B6101F	FACULTY FT	67,401
			B6101H	FACULTY PT	69,062
			B62070	TRAVEL	1,732
			B65000	CONTRACTED SERVICES	3,042
			B65500	OTHER INSTITUTIONAL EXPENSES	2,126
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	730
				<u>3728-415</u> <u>Total :</u>	<u>149,093</u>
<u>3749-402-900</u>	<u>DIGITAL GAMING & SIMULATION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	140,475
			B6101T	FACULTY PT	48,387
			B6120P	OTHR NONEXMPT PT	7,777
			B61300	FACULTY OVERLOAD	31,006
			B62000	SUPPLIES & GEN EXPENSES	1,100
			B62070	TRAVEL	325
			B65000	CONTRACTED SERVICES	184
			B65500	OTHER INSTITUTIONAL EXPENSES	701
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,078
				<u>3749-402</u> <u>Total :</u>	<u>234,033</u>
<u>3766-452-600</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6105P	SEC & CLER PT	159
			B6110P	OTHR PROFESS PT	390
				<u>3766-452</u> <u>Total :</u>	<u>549</u>
<u>3767-452-700</u>	<u>DEAN OF WORKFORCE DEV</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	81,468
			B6105O	SEC & CLER OT	1,400

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110F	OTHR PROFESS FT	135,295
			B62000	SUPPLIES & GEN EXPENSES	26,286
			B62070	TRAVEL	59,100
			B65000	CONTRACTED SERVICES	252,088
			B65500	OTHER INSTITUTIONAL EXPENSES	88,190
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	53,694
			B70000	MINOR EQUIP	28,136
			B72000	SOFTWARE	37,000
				<u>3767-452</u> <u>Total :</u>	<u>762,657</u>
<u>3776-402-600</u>	<u>BUSINESS TUTORING</u>	<u>INSTRUCTIONAL</u>			
			B6120P	OTHR NONEXMPT PT	1,007
				<u>3776-402</u> <u>Total :</u>	<u>1,007</u>
<u>3778-415-800</u>	<u>SAP PARTNERSHIP</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	40,740
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,000
				<u>3778-415</u> <u>Total :</u>	<u>63,740</u>
<u>3788-415-800</u>	<u>A+</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	5,000
			B6101F	FACULTY FT	64,902
			B6101H	FACULTY PT	39,928
				<u>3788-415</u> <u>Total :</u>	<u>109,830</u>
<u>3808-415-800</u>	<u>MICROSOFTIT ACADEMY MCSE- MCSA</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	20,120
				<u>3808-415</u> <u>Total :</u>	<u>20,120</u>
<u>3818-415-800</u>	<u>NETWORK+SECURITY+SERVER+CERT.</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	12,160
				<u>3818-415</u> <u>Total :</u>	<u>12,160</u>
<u>3868-415-800</u>	<u>PIPING EQUIPMENT AND DESIGN</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	52,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,720
				<u>3868-415</u> <u>Total :</u>	<u>56,720</u>
<u>3939-402-900</u>	<u>DIRECTOR COE GLOBAL ENERGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	291,209
			B6105O	SEC & CLER OT	239
			B6120P	OTHR NONEXMPT PT	36,189
			B6130P	OTHER FACL PARA PROFESS PT	538
			B62000	SUPPLIES & GEN EXPENSES	10,051
			B65500	OTHER INSTITUTIONAL EXPENSES	1,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,249
				<u>3939-402</u> <u>Total :</u>	<u>362,775</u>
<u>393C-402-900</u>	<u>DRAFTING, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	93,530
			B6105F	SEC & CLER FT	48,361
			B62000	SUPPLIES & GEN EXPENSES	2,000
				<u>393C-40</u> <u>Total :</u>	<u>152,891</u>
<u>3959-402-900</u>	<u>GEOGRAPHIC INFORMATION SCIENCE</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	40,858
			B6120P	OTHR NONEXMPT PT	2,027
			B61300	FACULTY OVERLOAD	1,337
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,803
				<u>3959-402</u> <u>Total :</u>	<u>52,025</u>
<u>3998-458-800</u>	<u>DIR. TRADES CONSTRUCTION</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	38,006
			B6105O	SEC & CLER OT	504
			B6105P	SEC & CLER PT	12,440
			B6110F	OTHR PROFESS FT	117,853
			B6110P	OTHR PROFESS PT	22,401
			B62000	SUPPLIES & GEN EXPENSES	1,924

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62070	TRAVEL	1,000
				<u>3998-458</u>	<u>Total :</u>
					<u>194,128</u>
<u>4069-402-900</u>	<u>HORTICULTURE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	67,084
			B6101T	FACULTY PT	18,371
			B61300	FACULTY OVERLOAD	5,985
				<u>4069-402</u>	<u>Total :</u>
					<u>91,440</u>
<u>4118-458-800</u>	<u>DIR. PUBLIC SAF</u>	<u>INSTRUCTIONAL</u>			
			B62000	SUPPLIES & GEN EXPENSES	1,992
			B62070	TRAVEL	1,513
			B65500	OTHER INSTITUTIONAL EXPENSES	1,510
				<u>4118-458</u>	<u>Total :</u>
					<u>5,015</u>
<u>4189-402-900</u>	<u>CHILD CARE DEVELOPMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	184,848
			B6101H	FACULTY PT	250
			B6101T		89,925
			B6120P	OTHR NONEXMPT PT	745
			B61300	FACULTY OVERLOAD	16,714
				<u>4189-402</u>	<u>Total :</u>
					<u>292,482</u>
<u>4209-402-900</u>	<u>FASHION DESIGN</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	186,952
			B6101T	FACULTY PT	90,726
			B61300	FACULTY OVERLOAD	32,630
			B62000	SUPPLIES & GEN EXPENSES	472
			B63000	RENTALS & LEASES	350
			B65000	CONTRACTED SERVICES	347
			B65500	OTHER INSTITUTIONAL EXPENSES	100
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	11,796
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,855
				<u>4209-402</u>	<u>Total :</u>
					<u>326,228</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>4219-402-900</u>	<u>INTERIOR/KITCHEN DESIGN</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	178,566
			B6101T	FACULTY PT	55,569
			B6105P	SEC & CLER PT	315
			B6120P	OTHR NONEXMPT PT	24,824
			B6130O	FACULTY OVERLOAD	31,032
			B62000	SUPPLIES & GEN EXPENSES	789
			B65500	OTHER INSTITUTIONAL EXPENSES	650
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	11,104
				<u>4219-402</u> <u>Total :</u>	<u>309,749</u>
<u>424J-415-800</u>	<u>TAILORING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	123,660
			B6101H	FACULTY PT	26,920
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,385
				<u>424J-415</u> <u>Total :</u>	<u>153,965</u>
<u>4268-415-800</u>	<u>MISC. TRADES</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	49,040
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,000
				<u>4268-415</u> <u>Total :</u>	<u>53,040</u>
<u>4299-402-900</u>	<u>REAL ESTATE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	298,572
			B6101T	FACULTY PT	84,041
			B6130O	FACULTY OVERLOAD	27,286
				<u>4299-402</u> <u>Total :</u>	<u>409,899</u>
<u>429C-402-900</u>	<u>INT BUS. REAL ESTATE. MKTG. LE</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	84,741
			B6101T	FACULTY PT	14,644
			B6105F	SEC & CLER FT	34,178

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	505
			B6130O	FACULTY OVERLOAD	2,547
			B62000	SUPPLIES & GEN EXPENSES	6,488
			B62070	TRAVEL	4,349
			B62100	MARKETING & ADVERTISING	5,539
			B65500	OTHER INSTITUTIONAL EXPENSES	1,000
				<u>429C-40</u> <u>Total :</u>	<u>162,991</u>
<u>4319-402-900</u>	<u>TRAVEL & TOURISM</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	60,900
			B6130O	FACULTY OVERLOAD	7,004
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,600
				<u>4319-402</u> <u>Total :</u>	<u>71,504</u>
<u>4329-402-900</u>	<u>MARKETING/MARKETING MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	56,834
			B6101T	FACULTY PT	37,781
			B6130O	FACULTY OVERLOAD	24,818
				<u>4329-402</u> <u>Total :</u>	<u>119,433</u>
<u>4338-458-800</u>	<u>DIR. BUS. CTCE</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	42,187
			B6105O	SEC & CLER OT	250
			B6110F	OTHR PROFESS FT	115,348
			B6110P	OTHR PROFESS PT	6,752
			B62000	SUPPLIES & GEN EXPENSES	2,880
			B62070	TRAVEL	1,850
			B63000	RENTALS & LEASES	258
			B65500	OTHER INSTITUTIONAL EXPENSES	4,276
				<u>4338-458</u> <u>Total :</u>	<u>173,801</u>
<u>4358-415-800</u>	<u>PROPERTY MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	4,000
				<u>4358-415</u> <u>Total :</u>	<u>4,000</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>4358-458-800</u>	<u>PROPERTY MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B62070	TRAVEL	200
				<u>4358-458</u>	<u>Total :</u> <u>200</u>
<u>4378-415-800</u>	<u>AUTOCAD</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	12,720
				<u>4378-415</u>	<u>Total :</u> <u>12,720</u>
<u>4389-402-900</u>	<u>FASHION MERCHANDISING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	51,234
			B6101T	FACULTY PT	49,559
			B61300	FACULTY OVERLOAD	2,866
				<u>4389-402</u>	<u>Total :</u> <u>103,659</u>
<u>4419-402-900</u>	<u>FINANCIAL MANAGEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	160,815
			B6101T	FACULTY PT	16,554
			B6105F	SEC & CLER FT	41,072
			B6105P	SEC & CLER PT	9,850
			B61300	FACULTY OVERLOAD	21,647
				<u>4419-402</u>	<u>Total :</u> <u>249,938</u>
<u>4469-402-900</u>	<u>HOTEL RESTAURANT MGMT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	58,810
			B6101T	FACULTY PT	38,201
			B61300	FACULTY OVERLOAD	1,656
			B65500	OTHER INSTITUTIONAL EXPENSES	35
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,500
				<u>4469-402</u>	<u>Total :</u> <u>100,202</u>
<u>4519-402-900</u>	<u>INTERNATIONAL BUSINESS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	55,380
			B6101T	FACULTY PT	23,239
			B61300	FACULTY OVERLOAD	24,294

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>4519-402</u>	<u>Total :</u>	<u>102,913</u>
<u>4529-402-900</u>	<u>ACCOUNTING</u>	<u>INSTRUCTIONAL</u>				
			B6101F	FACULTY FT	1,049,271	
			B6101H	FACULTY PT	3,869	
			B6101T		342,458	
			B6105P	SEC & CLER PT	18,645	
			B61300	FACULTY OVERLOAD	200,743	
				<u>4529-402</u>	<u>Total :</u>	<u>1,614,986</u>
<u>452C-402-900</u>	<u>ACCOUNTING, OPERATING</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND	9,000	
			B6105F	SEC & CLER FT	40,186	
			B6105O	SEC & CLER OT	217	
			B6105P	SEC & CLER PT	2,964	
			B62000	SUPPLIES & GEN EXPENSES	6,488	
			B62070	TRAVEL	3,980	
			B62100	MARKETING & ADVERTISING	3,500	
			B65500	OTHER INSTITUTIONAL EXPENSES	2,670	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	33	
				<u>452C-40</u>	<u>Total :</u>	<u>69,038</u>
<u>4538-415-800</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>				
			B6101H	FACULTY PT	24,160	
			B62000	SUPPLIES & GEN EXPENSES	674	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,982	
				<u>4538-415</u>	<u>Total :</u>	<u>30,816</u>
<u>4539-402-900</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND	6,000	
			B6101F	FACULTY FT	929,109	
			B6101T	FACULTY PT	305,125	
			B6105P	SEC & CLER PT	11,468	
			B61300	FACULTY OVERLOAD	138,810	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>4539-402</u>	<u>Total :</u>	<u>1,390,512</u>
<u>453C-402-900</u>	<u>BUSINESS MANAGEMENT, OPERATING</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND	18,000	
			B6101F	FACULTY FT	81,472	
			B6105F	SEC & CLER FT	41,902	
			B6105O	SEC & CLER OT	79	
			B6105P	SEC & CLER PT	9,104	
			B62000	SUPPLIES & GEN EXPENSES	6,488	
			B62070	TRAVEL	2,831	
			B62100	MARKETING & ADVERTISING	6,033	
			B65500	OTHER INSTITUTIONAL EXPENSES	1,199	
				<u>453C-40</u>	<u>Total :</u>	<u>167,108</u>
<u>453J-415-800</u>	<u>BUSINESS MANAGEMENT</u>	<u>INSTRUCTIONAL</u>				
			B6101F	FACULTY FT	200,774	
			B6101H	FACULTY PT	13,950	
				<u>453J-415</u>	<u>Total :</u>	<u>214,724</u>
<u>4559-402-900</u>	<u>LOGISTICS</u>	<u>INSTRUCTIONAL</u>				
			B6101F	FACULTY FT	251,884	
			B6101T	FACULTY PT	75,793	
			B61300	FACULTY OVERLOAD	16,274	
			B62000	SUPPLIES & GEN EXPENSES	1,000	
			B70000	MINOR EQUIP	20,174	
				<u>4559-402</u>	<u>Total :</u>	<u>365,125</u>
<u>4568-415-800</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>				
			B6101H	FACULTY PT	12,224	
				<u>4568-415</u>	<u>Total :</u>	<u>12,224</u>
<u>4569-402-900</u>	<u>OFFICE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND	10,500	
			B6101F	FACULTY FT	1,225,454	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101T	FACULTY PT	484,892
			B6130O	FACULTY OVERLOAD	146,727
			B6130P	OTHER FACL PARA PROFESS PT	1,613
				<u>4569-402</u> <u>Total :</u>	<u>1,869,186</u>
<u>456C-402-900</u>	<u>BUSINESS TECHNOLOGY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6105F	SEC & CLER FT	37,607
			B6105O	SEC & CLER OT	367
			B6105P	SEC & CLER PT	22,001
			B62000	SUPPLIES & GEN EXPENSES	6,488
			B62070	TRAVEL	8,316
			B62100	MARKETING & ADVERTISING	3,784
			B65500	OTHER INSTITUTIONAL EXPENSES	1,620
			B67030	MAINTENANCE/CONSTRUCTION MAT	600
				<u>456C-40</u> <u>Total :</u>	<u>89,783</u>
<u>4599-402-900</u>	<u>LEGAL ASSISTANT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	140,059
			B6101T	FACULTY PT	47,942
			B6130O	FACULTY OVERLOAD	24,831
				<u>4599-402</u> <u>Total :</u>	<u>212,832</u>
<u>4649-402-900</u>	<u>COMPUTER PROGRAMMING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	81,042
			B6101F	FACULTY FT	696,068
			B6101H	FACULTY PT	1,274
			B6101T		149,114
			B6120P	OTHR NONEXMPT PT	11,321
			B6130O	FACULTY OVERLOAD	112,564
			B6130P	OTHER FACL PARA PROFESS PT	205
				<u>4649-402</u> <u>Total :</u>	<u>1,051,588</u>
<u>464C-402-900</u>	<u>COMPUTER PROGRAMMING, OPERATIN</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101A	FACULTY FT STIPEND	14,000
			B6101F	FACULTY FT	86,527
			B6105F	SEC & CLER FT	40,123
			B6105P	SEC & CLER PT	6,981
			B6120P	OTHR NONEXMPT PT	17,059
			B62000	SUPPLIES & GEN EXPENSES	6,201
			B62070	TRAVEL	507
			B65500	OTHER INSTITUTIONAL EXPENSES	679
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,778
				<u>464C-40</u> <u>Total :</u>	<u>178,855</u>
<u>4659-402-900</u>	<u>COMPUTER NETWORKING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	109,000
			B6101F	FACULTY FT	919,605
			B6101H	FACULTY PT	100
			B6101T		601,885
			B6105P	SEC & CLER PT	10,603
			B6120P	OTHR NONEXMPT PT	11,409
			B61300	FACULTY OVERLOAD	220,690
			B6130P	OTHER FACL PARA PROFESS PT	301
				<u>4659-402</u> <u>Total :</u>	<u>1,873,593</u>
<u>465C-402-900</u>	<u>COMPUTER NETWORKING, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	14,000
			B6101F	FACULTY FT	99,081
			B6105F	SEC & CLER FT	35,875
			B6105P	SEC & CLER PT	6,981
			B6120P	OTHR NONEXMPT PT	17,059
			B62000	SUPPLIES & GEN EXPENSES	6,201
			B62070	TRAVEL	507
			B65500	OTHER INSTITUTIONAL EXPENSES	679
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,778

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>465C-40</u>	<u>Total :</u> <u>187,161</u>
<u>466J-415-800</u>	<u>COMPUTER SCIENCE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	52,114
				<u>466J-415</u>	<u>Total :</u> <u>52,114</u>
<u>4729-402-900</u>	<u>PETROLEUM ENGINEERING TECHNOLO</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	44,067
			B6101F	FACULTY FT	337,752
			B6101T	FACULTY PT	84,314
			B61300	FACULTY OVERLOAD	64,941
			B62000	SUPPLIES & GEN EXPENSES	4,600
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,000
				<u>4729-402</u>	<u>Total :</u> <u>542,674</u>
<u>4779-402-900</u>	<u>CULINARY ARTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	346,443
			B6101T	FACULTY PT	118,890
			B6105O	SEC & CLER OT	1,775
			B6105P	SEC & CLER PT	19,793
			B6110F	OTHR PROFESS FT	48,652
			B6120P	OTHR NONEXMPT PT	6,901
			B61300	FACULTY OVERLOAD	48,648
			B6130P	OTHER FACL PARA PROFESS PT	2,188
			B62000	SUPPLIES & GEN EXPENSES	2,786
			B63000	RENTALS & LEASES	1,920
			B65500	OTHER INSTITUTIONAL EXPENSES	1,395
			B66000	UTILITIES	5,125
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	207,245
			B67030	MAINTENANCE/CONSTRUCTION MAT	17,010
				<u>4779-402</u>	<u>Total :</u> <u>828,771</u>
<u>477J-415-800</u>	<u>COOK AND CHEF</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	135,232

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101H	FACULTY PT	13,430
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,938
				<u>477J-415</u> <u>Total :</u>	<u>162,600</u>
<u>4789-402-900</u>	<u>COSMETOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	657,533
			B6101T	FACULTY PT	223,317
			B6105F	SEC & CLER FT	32,890
			B6105O	SEC & CLER OT	306
			B6105P	SEC & CLER PT	34,290
			B6130O	FACULTY OVERLOAD	80,212
			B6130P	OTHER FACL PARA PROFESS PT	1,156
			B62000	SUPPLIES & GEN EXPENSES	11,487
			B65000	CONTRACTED SERVICES	690
			B65500	OTHER INSTITUTIONAL EXPENSES	746
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	15,003
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,153
				<u>4789-402</u> <u>Total :</u>	<u>1,060,783</u>
<u>478C-402-900</u>	<u>COSMETOLOGY, OPERATING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	97,260
				<u>478C-40</u> <u>Total :</u>	<u>106,260</u>
<u>4829-402-900</u>	<u>INDUSTRIAL ELECTRICITY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	22,255
			B6101F	FACULTY FT	175,154
			B6101T	FACULTY PT	16,049
			B6110F	OTHR PROFESS FT	72,885
			B6120P	OTHR NONEXMPT PT	2,923
			B6130O	FACULTY OVERLOAD	34,852
			B6130P	OTHER FACL PARA PROFESS PT	3,510
			B62000	SUPPLIES & GEN EXPENSES	8,276

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65000	CONTRACTED SERVICES	7,781
			B65500	OTHER INSTITUTIONAL EXPENSES	790
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	17,077
			B71000	FURNITURE & EQUIP	10,000
				<u>4829-402</u> <u>Total :</u>	<u>371,552</u>
<u>4859-402-900</u>	<u>MACHINE SHOP</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	38,837
			B6101F	FACULTY FT	233,002
			B6101T	FACULTY PT	14,470
			B6110P	OTHR PROFESS PT	12,200
			B6120P	OTHR NONEXMPT PT	6,606
			B6130O	FACULTY OVERLOAD	20,374
			B6130P	OTHER FACL PARA PROFESS PT	3,796
			B62000	SUPPLIES & GEN EXPENSES	333
			B65500	OTHER INSTITUTIONAL EXPENSES	6,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	16,633
				<u>4859-402</u> <u>Total :</u>	<u>352,251</u>
<u>4968-415-800</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	18,629
			B6101F	FACULTY FT	89,169
			B6101H	FACULTY PT	99,680
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	33,600
				<u>4968-415</u> <u>Total :</u>	<u>241,078</u>
<u>4969-402-900</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	48,900
			B6101F	FACULTY FT	318,675
			B6101T	FACULTY PT	77,681
			B6130O	FACULTY OVERLOAD	59,364
			B6130P	OTHER FACL PARA PROFESS PT	129
			B62000	SUPPLIES & GEN EXPENSES	3,800

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	61,388
			B67030	MAINTENANCE/CONSTRUCTION MAT	5,919
				<u>4969-402</u> <u>Total :</u>	<u>575,856</u>
<u>496J-415-800</u>	<u>WELDING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	16,300
			B6101F	FACULTY FT	133,654
			B6101H	FACULTY PT	150
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,175
				<u>496J-415</u> <u>Total :</u>	<u>159,279</u>
<u>498J-415-800</u>	<u>UPHOLSTERY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	67,451
				<u>498J-415</u> <u>Total :</u>	<u>67,451</u>
<u>5079-402-900</u>	<u>BUILDING MAINTENANCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	49,161
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,594
				<u>5079-402</u> <u>Total :</u>	<u>58,755</u>
<u>507J-415-800</u>	<u>BUILDING MAINTENANCE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	72,912
				<u>507J-415</u> <u>Total :</u>	<u>72,912</u>
<u>5088-415-800</u>	<u>CORRECTIONS</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	46,388
			B6110F	OTHR PROFESS FT	132,769
			B62000	SUPPLIES & GEN EXPENSES	18,658
			B63000	RENTALS & LEASES	3,037
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,550
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,608
				<u>5088-415</u> <u>Total :</u>	<u>207,010</u>
<u>5088-458-800</u>	<u>CORRECTIONS</u>	<u>INSTRUCTIONAL</u>			
			B6105O	SEC & CLER OT	10

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>5088-458</u>	<u>Total :</u> <u>10</u>
<u>5139-402-900</u>	<u>PROCESS TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	42,453
			B6101F	FACULTY FT	358,665
			B6101T	FACULTY PT	146,253
			B61300	FACULTY OVERLOAD	47,114
			B62000	SUPPLIES & GEN EXPENSES	3,698
			B65500	OTHER INSTITUTIONAL EXPENSES	350
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,000
			B71000	FURNITURE & EQUIP	102,677
				<u>5139-402</u>	<u>Total :</u> <u>711,210</u>
<u>5148-415-800</u>	<u>DIR TRANSPORTATION</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	86,952
				<u>5148-415</u>	<u>Total :</u> <u>86,952</u>
<u>5148-458-800</u>	<u>DIR TRANSPORTATION</u>	<u>INSTRUCTIONAL</u>			
			B62070	TRAVEL	8,875
				<u>5148-458</u>	<u>Total :</u> <u>8,875</u>
<u>516C-402-900</u>	<u>AUTOMOTIVE TECHNOLOGY, OPERATI</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	65,546
			B6105F	SEC & CLER FT	38,412
			B6110F	OTHR PROFESS FT	90,000
				<u>516C-40</u>	<u>Total :</u> <u>193,958</u>
<u>516J-415-800</u>	<u>AUTO BODY REPAIR</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	74,946
			B6101H	FACULTY PT	8,780
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,300
				<u>516J-415</u>	<u>Total :</u> <u>88,026</u>
<u>5179-402-900</u>	<u>AUTOMOTIVE TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	14,250

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101F	FACULTY FT	795,216
			B6101T	FACULTY PT	20,374
			B6105O	SEC & CLER OT	367
			B6130O	FACULTY OVERLOAD	120,700
			B6130P	OTHER FACL PARA PROFESS PT	3,817
			B62000	SUPPLIES & GEN EXPENSES	7,342
			B62070	TRAVEL	5,800
			B65000	CONTRACTED SERVICES	8,059
			B65500	OTHER INSTITUTIONAL EXPENSES	585
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	36,290
			B67030	MAINTENANCE/CONSTRUCTION MAT	11,000
			B71000	FURNITURE & EQUIP	59,259
				<u>5179-402</u> <u>Total :</u>	<u>1,083,059</u>
<u>517J-415-800</u>	<u>AUTO MECHANICS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	65,546
			B6101H	FACULTY PT	3,100
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,388
				<u>517J-415</u> <u>Total :</u>	<u>72,034</u>
<u>5199-402-900</u>	<u>HEAVY VEHICLE & TRUCK REPAIR</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	14,885
			B6101F	FACULTY FT	193,262
			B6105F	SEC & CLER FT	48,956
			B6105O	SEC & CLER OT	226
			B6130O	FACULTY OVERLOAD	26,104
			B62000	SUPPLIES & GEN EXPENSES	417
			B65000	CONTRACTED SERVICES	459
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,566
				<u>5199-402</u> <u>Total :</u>	<u>290,875</u>
<u>5319-402-900</u>	<u>FIRE SCIENCE & SAFETY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	8,001

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101F	FACULTY FT	141,720
			B6105O	SEC & CLER OT	719
			B62000	SUPPLIES & GEN EXPENSES	1,903
			B65500	OTHER INSTITUTIONAL EXPENSES	1,332
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,489
				<u>5319-402</u> <u>Total :</u>	<u>162,164</u>
<u>5328-415-800</u>	<u>FIRE PROTECTION, ADULT ED</u>	<u>INSTRUCTIONAL</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,400
				<u>5328-415</u> <u>Total :</u>	<u>2,400</u>
<u>5329-402-900</u>	<u>FIRE PROTECTION TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	12,001
			B6101F	FACULTY FT	195,757
			B6101H	FACULTY PT	175,185
			B6101T		16,554
			B6105P	SEC & CLER PT	6,638
			B61300	FACULTY OVERLOAD	30,401
			B62000	SUPPLIES & GEN EXPENSES	3,606
			B63000	RENTALS & LEASES	5,854
			B65500	OTHER INSTITUTIONAL EXPENSES	744
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	82,251
			B67030	MAINTENANCE/CONSTRUCTION MAT	16,462
				<u>5329-402</u> <u>Total :</u>	<u>545,453</u>
<u>532C-402-900</u>	<u>FIRE PROTECTION TECHNOLOGY, OP</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	11,500
			B6101F	FACULTY FT	69,457
			B6105F	SEC & CLER FT	52,248
				<u>532C-40</u> <u>Total :</u>	<u>133,205</u>
<u>5359-402-900</u>	<u>BASIC PEACE OFFICER</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	72,575
			B6101H	FACULTY PT	24,870

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	1,290
			B62000	SUPPLIES & GEN EXPENSES	11,119
			B62070	TRAVEL	8,500
			B63000	RENTALS & LEASES	5,068
			B65500	OTHER INSTITUTIONAL EXPENSES	1,267
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,029
			B67030	MAINTENANCE/CONSTRUCTION MAT	77,136
			B70000	MINOR EQUIP	3,700
				<u>5359-402</u> <u>Total :</u>	<u>225,554</u>
<u>5369-402-900</u>	<u>CRIM JUSTICE & LAW ENFORCEMENT</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	355,981
			B6101H	FACULTY PT	39,840
			B6101T		46,000
			B6105O	SEC & CLER OT	563
			B61300	FACULTY OVERLOAD	50,030
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,081
				<u>5369-402</u> <u>Total :</u>	<u>497,495</u>
<u>536C-402-900</u>	<u>CRIMINAL JUSTICE/LAW ENFORCEME</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	7,500
			B6101F	FACULTY FT	97,131
			B6105F	SEC & CLER FT	47,436
			B6105O	SEC & CLER OT	190
				<u>536C-40</u> <u>Total :</u>	<u>152,257</u>
<u>5388-415-800</u>	<u>POLICE IN-SERVICE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	150,456
			B6101H	FACULTY PT	85,750
			B62000	SUPPLIES & GEN EXPENSES	2,467
			B62070	TRAVEL	887
			B63000	RENTALS & LEASES	4,485
			B65500	OTHER INSTITUTIONAL EXPENSES	510

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	25,465
			B67030	MAINTENANCE/CONSTRUCTION MAT	6,800
				<u>5388-415</u> <u>Total :</u>	<u>276,820</u>
<u>5418-415-800</u>	<u>AIR CONDITIONING</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	98,840
			B6105F	SEC & CLER FT	39,045
			B6105O	SEC & CLER OT	1,392
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	28,000
				<u>5418-415</u> <u>Total :</u>	<u>167,277</u>
<u>5419-402-900</u>	<u>HEATING, AIR COND, AND REFRIG</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	12,500
			B6101F	FACULTY FT	282,422
			B6101T	FACULTY PT	71,148
			B6105P	SEC & CLER PT	17,438
			B61300	FACULTY OVERLOAD	44,574
			B62000	SUPPLIES & GEN EXPENSES	5,714
			B65500	OTHER INSTITUTIONAL EXPENSES	660
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	23,626
				<u>5419-402</u> <u>Total :</u>	<u>458,082</u>
<u>541J-415-800</u>	<u>AIR CONDITION / REFRIGERATION</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	22,700
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,800
				<u>541J-415</u> <u>Total :</u>	<u>27,500</u>
<u>5438-415-800</u>	<u>RESIDENTIAL WIRING</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	43,260
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,800
				<u>5438-415</u> <u>Total :</u>	<u>47,060</u>
<u>5449-402-900</u>	<u>CONSTRUCTIONAL ENGINEERING TEC</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	38,201

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6130P	OTHER FACL PARA PROFESS PT	38,545
			B62000	SUPPLIES & GEN EXPENSES	13,037
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,474
				<u>5449-402</u> <u>Total :</u>	<u>95,257</u>
<u>5469-402-900</u>	<u>DIGITAL COMMUNICATION</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	5,000
			B6101F	FACULTY FT	486,422
			B6101T	FACULTY PT	285,728
			B6105O	SEC & CLER OT	762
			B6120P	OTHR NONEXMPT PT	39,735
			B6130O	FACULTY OVERLOAD	124,037
			B6130P	OTHER FACL PARA PROFESS PT	3,392
			B62000	SUPPLIES & GEN EXPENSES	21,000
			B62100	MARKETING & ADVERTISING	1,500
			B65000	CONTRACTED SERVICES	419
			B65500	OTHER INSTITUTIONAL EXPENSES	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	24,667
				<u>5469-402</u> <u>Total :</u>	<u>994,162</u>
<u>546C-402-900</u>	<u>DIGITAL COMMUNICATION, OPERATI</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	14,000
			B6101F	FACULTY FT	86,411
			B6105F	SEC & CLER FT	42,732
			B6105O	SEC & CLER OT	300
				<u>546C-40</u> <u>Total :</u>	<u>143,443</u>
<u>5509-402-900</u>	<u>APPLIED SCIENCE</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	26,642
			B6130O	FACULTY OVERLOAD	7,004
				<u>5509-402</u> <u>Total :</u>	<u>33,646</u>
<u>5548-415-800</u>	<u>HEALTH INFORMATION SPECIALIST</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	104,880

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	43,465
			B6105O	SEC & CLER OT	1,780
			B6110F	OTHR PROFESS FT	47,689
			B62000	SUPPLIES & GEN EXPENSES	1,165
			B62070	TRAVEL	966
			B65500	OTHER INSTITUTIONAL EXPENSES	125
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,347
				<u>5548-415</u>	<u>Total :</u>
					<u>204,417</u>
<u>5577-402-700</u>	<u>VOCATIONAL NURSING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	70,572
			B6101F	FACULTY FT	615,609
			B6101H	FACULTY PT	60,844
			B6105F	SEC & CLER FT	42,715
			B6105O	SEC & CLER OT	1,664
			B6120F	SEC & CLER FT	52,524
			B6120P	OTHR NONEXMPT PT	14,480
			B61300	FACULTY OVERLOAD	69,160
			B6130P	OTHER FACL PARA PROFESS PT	2,042
			B62000	SUPPLIES & GEN EXPENSES	44,722
			B62070	TRAVEL	4,000
			B63500	INSURANCE/RISK MANAGEMENT	126
			B65500	OTHER INSTITUTIONAL EXPENSES	8,622
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	50,179
				<u>5577-402</u>	<u>Total :</u>
					<u>1,037,259</u>
<u>5587-402-700</u>	<u>MEDICAL ASSISTANT</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	295,809
			B6101T	FACULTY PT	11,142
			B6105F	SEC & CLER FT	47,436
			B6105O	SEC & CLER OT	1,750
			B6105P	SEC & CLER PT	565

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6120F	OTHR NONEXMPT FT	30,235
			B6120P	OTHR NONEXMPT PT	6,907
			B6130O	FACULTY OVERLOAD	24,671
			B6130P	OTHER FACL PARA PROFESS PT	2,186
			B62000	SUPPLIES & GEN EXPENSES	3,522
			B62070	TRAVEL	4,000
			B65000	CONTRACTED SERVICES	250
			B65500	OTHER INSTITUTIONAL EXPENSES	554
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	28,282
				<u>5587-402</u> <u>Total :</u>	<u>464,209</u>
<u>5598-415-800</u>	<u>CERTIFIED NURSE AIDE</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	58,870
			B6101H	FACULTY PT	154,223
			B6105F	SEC & CLER FT	43,135
			B6105O	SEC & CLER OT	650
			B6110F	OTHR PROFESS FT	47,993
			B62000	SUPPLIES & GEN EXPENSES	2,100
			B62070	TRAVEL	2,050
			B65000	CONTRACTED SERVICES	2,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,590
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,500
				<u>5598-415</u> <u>Total :</u>	<u>318,611</u>
<u>5609-402-900</u>	<u>HEALTH CAREERS STUDENT SUCCESS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	67,189
			B6101T	FACULTY PT	94,788
			B6130O	FACULTY OVERLOAD	34,381
			B6130P	OTHER FACL PARA PROFESS PT	812
			B62000	SUPPLIES & GEN EXPENSES	1,000
			B65000	CONTRACTED SERVICES	500
			B65500	OTHER INSTITUTIONAL EXPENSES	85
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,315

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>5609-402</u>	<u>Total :</u>	<u>201,070</u>
<u>5638-415-800</u>	<u>PHLEBOTOMY</u>	<u>INSTRUCTIONAL</u>				
			B6101F	FACULTY FT		65,548
			B6101H	FACULTY PT		60,464
			B6110P	OTHR PROFESS PT		9,392
			B62000	SUPPLIES & GEN EXPENSES		1,250
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE		11,000
			B67030	MAINTENANCE/CONSTRUCTION MAT		1,750
				<u>5638-415</u>	<u>Total :</u>	<u>149,404</u>
<u>5657-402-700</u>	<u>DENTAL HYGIENE</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND		27,900
			B6101F	FACULTY FT		249,507
			B6101H	FACULTY PT		77,225
			B6105F	SEC & CLER FT		34,005
			B6105O	SEC & CLER OT		882
			B6110P	OTHR PROFESS PT		26,626
			B61300	FACULTY OVERLOAD		32,471
			B62000	SUPPLIES & GEN EXPENSES		5,720
			B62070	TRAVEL		3,000
			B65000	CONTRACTED SERVICES		2,725
			B65500	OTHER INSTITUTIONAL EXPENSES		6,660
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE		32,781
			B67030	MAINTENANCE/CONSTRUCTION MAT		5,505
			B70000	MINOR EQUIP		13,400
				<u>5657-402</u>	<u>Total :</u>	<u>518,407</u>
<u>5667-402-700</u>	<u>ASSOC DEGREE NURSING</u>	<u>INSTRUCTIONAL</u>				
			B6101A	FACULTY FT STIPEND		216,030
			B6101F	FACULTY FT		1,491,157
			B6101H	FACULTY PT		82,372
			B6105F	SEC & CLER FT		86,888

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	3,386
			B6105P	SEC & CLER PT	1,772
			B6110F	OTHR PROFESS FT	221,966
			B6130O	FACULTY OVERLOAD	143,254
			B62000	SUPPLIES & GEN EXPENSES	175,279
			B62070	TRAVEL	6,000
			B65500	OTHER INSTITUTIONAL EXPENSES	8,730
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	58,738
				<u>5667-402</u> <u>Total :</u>	<u>2,495,572</u>
<u>5687-402-700</u>	<u>DENTAL ASSISTING</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	15,900
			B6101F	FACULTY FT	185,972
			B6101T	FACULTY PT	13,371
			B6105F	SEC & CLER FT	48,361
			B6105O	SEC & CLER OT	550
			B6130O	FACULTY OVERLOAD	21,011
			B62000	SUPPLIES & GEN EXPENSES	1,892
			B62070	TRAVEL	3,700
			B65000	CONTRACTED SERVICES	1,720
			B65500	OTHER INSTITUTIONAL EXPENSES	3,892
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,154
			B67030	MAINTENANCE/CONSTRUCTION MAT	511
				<u>5687-402</u> <u>Total :</u>	<u>310,034</u>
<u>5698-415-800</u>	<u>HEALTH PROFESSIONAL INSTITUTE</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	31,660
			B6107O	CAMPUS SECURITY OT	200
			B6120P	OTHR NONEXMPT PT	1,508
			B62000	SUPPLIES & GEN EXPENSES	3,300
			B62070	TRAVEL	4,270
			B65000	CONTRACTED SERVICES	500
			B65500	OTHER INSTITUTIONAL EXPENSES	2,775

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,564
				<u>5698-415</u> <u>Total :</u>	<u>46,777</u>
<u>5698-458-800</u>	<u>HEALTH PROFESSIONAL INSTITUTE</u>	<u>INSTRUCTIONAL</u>			
			B6110F	OTHR PROFESS FT	85,335
				<u>5698-458</u> <u>Total :</u>	<u>85,335</u>
<u>5707-402-700</u>	<u>RESPIRATORY THERAPY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	36,900
			B6101F	FACULTY FT	380,152
			B6101T	FACULTY PT	191,339
			B6120P	OTHR NONEXMPT PT	6,299
			B6130O	FACULTY OVERLOAD	73,529
			B62000	SUPPLIES & GEN EXPENSES	3,037
			B62070	TRAVEL	3,000
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,800
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,193
			B71000	FURNITURE & EQUIP	126
				<u>5707-402</u> <u>Total :</u>	<u>714,375</u>
<u>5727-402-700</u>	<u>MEDICAL RECORDS TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	15,900
			B6101F	FACULTY FT	180,957
			B6101T	FACULTY PT	28,969
			B6120P	OTHR NONEXMPT PT	14,000
			B6130O	FACULTY OVERLOAD	67,806
			B62000	SUPPLIES & GEN EXPENSES	5,519
			B62070	TRAVEL	4,100
			B62100	MARKETING & ADVERTISING	8,000
			B65000	CONTRACTED SERVICES	2,500
			B65500	OTHER INSTITUTIONAL EXPENSES	870
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	17,400

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>5727-402</u>	<u>Total :</u> <u>346,021</u>
<u>5737-402-700</u>	<u>MEDICAL LABORATORY TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	19,901
			B6101F	FACULTY FT	215,959
			B6101T	FACULTY PT	36,647
			B6105F	SEC & CLER FT	35,875
			B6105O	SEC & CLER OT	100
			B6120F	OTHR NONEXMPT FT	41,005
			B6120P	OTHR NONEXMPT PT	7,128
			B6130O	FACULTY OVERLOAD	14,566
			B62000	SUPPLIES & GEN EXPENSES	4,691
			B62070	TRAVEL	3,800
			B65000	CONTRACTED SERVICES	1,922
			B65500	OTHER INSTITUTIONAL EXPENSES	1,800
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	22,674
			B67030	MAINTENANCE/CONSTRUCTION MAT	15,403
				<u>5737-402</u>	<u>Total :</u> <u>421,471</u>
<u>5747-402-700</u>	<u>MENTAL HEALTH ASSOC</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	310,152
			B6101T	FACULTY PT	64,118
			B6105F	SEC & CLER FT	23,573
			B6105O	SEC & CLER OT	100
			B6130O	FACULTY OVERLOAD	45,522
			B62000	SUPPLIES & GEN EXPENSES	353
			B62070	TRAVEL	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,810
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,702
				<u>5747-402</u>	<u>Total :</u> <u>458,230</u>
<u>5757-402-700</u>	<u>OCCUPATIONAL THERAPY ASST</u>	<u>INSTRUCTIONAL</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101A	FACULTY FT STIPEND	22,650
			B6101F	FACULTY FT	213,021
			B6101H	FACULTY PT	1,498
			B6120P	OTHR NONEXMPT PT	12,172
			B6130O	FACULTY OVERLOAD	28,015
			B62000	SUPPLIES & GEN EXPENSES	2,945
			B62070	TRAVEL	3,000
			B65000	CONTRACTED SERVICES	4,975
			B65500	OTHER INSTITUTIONAL EXPENSES	5,758
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,977
			B67030	MAINTENANCE/CONSTRUCTION MAT	128
				<u>5757-402</u> <u>Total :</u>	<u>307,139</u>
<u>5767-402-700</u>	<u>SURGICAL TECHNOLOGY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	29,300
			B6101F	FACULTY FT	186,573
			B6101T	FACULTY PT	102,371
			B6105P	SEC & CLER PT	8,729
			B6120P	OTHR NONEXMPT PT	20,991
			B6130O	FACULTY OVERLOAD	76,274
			B62000	SUPPLIES & GEN EXPENSES	2,576
			B62070	TRAVEL	3,000
			B65000	CONTRACTED SERVICES	2,500
			B65500	OTHER INSTITUTIONAL EXPENSES	1,867
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,130
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,811
				<u>5767-402</u> <u>Total :</u>	<u>444,122</u>
<u>5777-402-700</u>	<u>PHYSICAL THERAPY TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	35,026
			B6101F	FACULTY FT	375,313
			B6101T	FACULTY PT	26,123
			B6105F	SEC & CLER FT	34,178

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	500
			B6130O	FACULTY OVERLOAD	20,858
			B62000	SUPPLIES & GEN EXPENSES	5,171
			B62070	TRAVEL	3,060
			B65000	CONTRACTED SERVICES	1,000
			B65500	OTHER INSTITUTIONAL EXPENSES	10,113
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,818
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,754
				<u>5777-402</u> <u>Total :</u>	<u>515,914</u>
<u>5787-402-700</u>	<u>RADIOGRAPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	53,900
			B6101F	FACULTY FT	700,341
			B6101H	FACULTY PT	15,525
			B6105F	SEC & CLER FT	47,161
			B6105O	SEC & CLER OT	3,820
			B6130O	FACULTY OVERLOAD	190,139
			B62000	SUPPLIES & GEN EXPENSES	1,772
			B62070	TRAVEL	2,340
			B65000	CONTRACTED SERVICES	3,016
			B65500	OTHER INSTITUTIONAL EXPENSES	3,903
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,559
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,500
				<u>5787-402</u> <u>Total :</u>	<u>1,029,976</u>
<u>5797-402-700</u>	<u>HISTOLOGIC</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	68,511
			B6101T	FACULTY PT	3,661
			B6130O	FACULTY OVERLOAD	2,990
			B62000	SUPPLIES & GEN EXPENSES	900
			B62070	TRAVEL	1,100
			B65000	CONTRACTED SERVICES	1,922
			B65500	OTHER INSTITUTIONAL EXPENSES	600

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	15,408
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,450
				<u>5797-402</u> <u>Total :</u>	<u>99,542</u>
<u>5807-402-700</u>	<u>COMPUTED TOMOGRAPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	22,715
			B62000	SUPPLIES & GEN EXPENSES	719
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	797
				<u>5807-402</u> <u>Total :</u>	<u>24,231</u>
<u>5827-402-700</u>	<u>HEALTH PROFESSIONAL&RELATED SC</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	101,075
				<u>5827-402</u> <u>Total :</u>	<u>101,075</u>
<u>5837-402-700</u>	<u>NUCLEAR MEDICINE TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	6,900
			B6101F	FACULTY FT	317,272
			B6101H	FACULTY PT	16,366
			B6105F	SEC & CLER FT	37,584
			B61300	FACULTY OVERLOAD	22,824
			B62000	SUPPLIES & GEN EXPENSES	1,722
			B62070	TRAVEL	4,500
			B65000	CONTRACTED SERVICES	29,333
			B65500	OTHER INSTITUTIONAL EXPENSES	6,750
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,501
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,750
				<u>5837-402</u> <u>Total :</u>	<u>450,502</u>
<u>5859-402-900</u>	<u>EMERGENCY MEDICAL SERVICES</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	20,001
			B6101F	FACULTY FT	480,856
			B6101H	FACULTY PT	156,235
			B6105O	SEC & CLER OT	36
			B6110P	OTHR PROFESS PT	7,821

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B61300	FACULTY OVERLOAD	117,345
			B62000	SUPPLIES & GEN EXPENSES	4,176
			B62070	TRAVEL	7,000
			B63000	RENTALS & LEASES	6,057
			B65000	CONTRACTED SERVICES	32,354
			B65500	OTHER INSTITUTIONAL EXPENSES	2,150
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	50,237
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,831
				<u>5859-402</u> <u>Total :</u>	<u>886,099</u>
<u>585C-402-900</u>	<u>EMERGENCY MEDICAL SERVICES, OP</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	11,500
			B6101F	FACULTY FT	97,260
			B6105F	SEC & CLER FT	40,486
				<u>585C-40</u> <u>Total :</u>	<u>149,246</u>
<u>5877-402-700</u>	<u>PHARMACY TECHNICIAN</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	29,401
			B6101F	FACULTY FT	338,003
			B6101H	FACULTY PT	23,711
			B6105P	SEC & CLER PT	9,076
			B6120P	OTHR NONEXMPT PT	43,369
			B61300	FACULTY OVERLOAD	12,728
			B62000	SUPPLIES & GEN EXPENSES	5,219
			B62070	TRAVEL	2,000
			B62100	MARKETING & ADVERTISING	2,500
			B65000	CONTRACTED SERVICES	2,400
			B65500	OTHER INSTITUTIONAL EXPENSES	675
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	46,894
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,980
				<u>5877-402</u> <u>Total :</u>	<u>520,956</u>
<u>5877-452-700</u>	<u>PHARMACY TECHNICIAN</u>	<u>ACADEMIC SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	34,178
				<u>5877-452</u> <u>Total :</u>	<u>34,178</u>
<u>5889-402-900</u>	<u>SIGN LANGUAGE/INTERPRETATION</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	10,500
			B6101F	FACULTY FT	121,296
			B6101T	FACULTY PT	24,620
			B6120P	OTHR NONEXMPT PT	5,854
			B6130O	FACULTY OVERLOAD	11,521
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,369
				<u>5889-402</u> <u>Total :</u>	<u>175,160</u>
<u>5897-402-700</u>	<u>DIAGNOSTIC MED SONOGRAPHY</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	22,401
			B6101F	FACULTY FT	152,552
			B6101T	FACULTY PT	7,004
			B6130O	FACULTY OVERLOAD	40,185
			B62000	SUPPLIES & GEN EXPENSES	7,098
			B62070	TRAVEL	2,000
			B65000	CONTRACTED SERVICES	11,400
			B65500	OTHER INSTITUTIONAL EXPENSES	9,945
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	13,506
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,000
				<u>5897-402</u> <u>Total :</u>	<u>267,091</u>
<u>5967-402-700</u>	<u>HEALTH CARE CAREER ACADEMY</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	214,069
			B6101T	FACULTY PT	34,237
			B6130O	FACULTY OVERLOAD	21,743
			B62000	SUPPLIES & GEN EXPENSES	1,210
			B62070	TRAVEL	2,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	7,000
				<u>5967-402</u> <u>Total :</u>	<u>280,259</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>5999-402-900</u>	<u>MANUFACTURING ENGINEERING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	16,300
			B6101F	FACULTY FT	171,278
			B6101T	FACULTY PT	2,070
			B6110F	OTHR PROFESS FT	102,274
			B6120P	OTHR NONEXMPT PT	15,606
			B6130O	FACULTY OVERLOAD	24,194
			B62000	SUPPLIES & GEN EXPENSES	678
			B62070	TRAVEL	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,565
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,340
				<u>5999-402</u> <u>Total :</u>	<u>347,305</u>
<u>6178-112-800</u>	<u>DIR. ENERGY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	75,000
				<u>6178-112</u> <u>Total :</u>	<u>75,000</u>
<u>6189-402-900</u>	<u>FILM MAKING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	259,280
			B6101T	FACULTY PT	98,361
			B6108P	INFO TECH TECHNICIAN-PT	28,700
			B6120P	OTHR NONEXMPT PT	42,593
			B6130O	FACULTY OVERLOAD	64,654
			B6130P	OTHER FACL PARA PROFESS PT	194
			B62000	SUPPLIES & GEN EXPENSES	16,000
			B62100	MARKETING & ADVERTISING	3,296
			B65000	CONTRACTED SERVICES	40,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	20,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	11,472
				<u>6189-402</u> <u>Total :</u>	<u>584,550</u>
<u>6199-402-900</u>	<u>AUDIO RECORDING TECH/VIDEO PRO</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	386,208

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101T	FACULTY PT	113,169
			B6105O	SEC & CLER OT	600
			B6108P	INFO TECH TECHNICIAN-PT	33,600
			B6110F	OTHR PROFESS FT	41,359
			B6120P	OTHR NONEXMPT PT	70,603
			B6130O	FACULTY OVERLOAD	57,938
			B6130P	OTHER FACL PARA PROFESS PT	1,086
			B62000	SUPPLIES & GEN EXPENSES	17,000
			B62070	TRAVEL	1,500
			B62100	MARKETING & ADVERTISING	1,530
			B65000	CONTRACTED SERVICES	3,000
			B65500	OTHER INSTITUTIONAL EXPENSES	250
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	24,666
			B67030	MAINTENANCE/CONSTRUCTION MAT	1,340
				<u>6199-402</u> <u>Total :</u>	<u>753,849</u>
<u>619C-402-900</u>	<u>AUDIO RECORDING TECH/</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	9,000
			B6101F	FACULTY FT	76,592
			B6105F	SEC & CLER FT	46,529
				<u>619C-40</u> <u>Total :</u>	<u>132,121</u>
<u>6209-402-900</u>	<u>MUSIC BUSINESS</u>	<u>INSTRUCTIONAL</u>			
			B6101T	FACULTY PT	29,907
			B6130O	FACULTY OVERLOAD	13,176
			B62000	SUPPLIES & GEN EXPENSES	1,500
			B62100	MARKETING & ADVERTISING	1,500
				<u>6209-402</u> <u>Total :</u>	<u>46,083</u>
<u>6229-402-900</u>	<u>MECHANICAL ENGINEERING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	201,318
			B6101T	FACULTY PT	484,847
			B6130O	FACULTY OVERLOAD	87,085

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	399
				<u>6229-402</u> <u>Total :</u>	<u>773,649</u>
<u>6339-402-900</u>	<u>INSTRUMENTATION & CONTROLS TEC</u>	<u>INSTRUCTIONAL</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	521
			B67030	MAINTENANCE/CONSTRUCTION MAT	240
				<u>6339-402</u> <u>Total :</u>	<u>761</u>
<u>6349-402-900</u>	<u>ELECTRONICS ENGINEERING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	15,750
			B6101F	FACULTY FT	259,350
			B6101T	FACULTY PT	130,518
			B6105O	SEC & CLER OT	99
			B6120P	OTHR NONEXMPT PT	98
			B6130O	FACULTY OVERLOAD	33,235
			B62000	SUPPLIES & GEN EXPENSES	3,770
			B62070	TRAVEL	300
			B65500	OTHER INSTITUTIONAL EXPENSES	1,350
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	9,000
			B71000	FURNITURE & EQUIP	12,430
				<u>6349-402</u> <u>Total :</u>	<u>465,900</u>
<u>634C-402-900</u>	<u>ELECTRONICS ENGINEERING TECH</u>	<u>INSTRUCTIONAL</u>			
			B6101A	FACULTY FT STIPEND	14,250
			B6101F	FACULTY FT	72,727
			B62000	SUPPLIES & GEN EXPENSES	2,000
				<u>634C-40</u> <u>Total :</u>	<u>88,977</u>
<u>6618-458-800</u>	<u>DIR. APPRENTICESHIP</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	53,353
			B6105O	SEC & CLER OT	50
			B6110F	OTHR PROFESS FT	80,793
			B62000	SUPPLIES & GEN EXPENSES	15,950
			B62070	TRAVEL	2,500

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	800
				<u>6618-458</u> <u>Total :</u>	<u>153,446</u>
<u>6638-403-800</u>	<u>CEMENT MASONS</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	4,832
				<u>6638-403</u> <u>Total :</u>	<u>4,832</u>
<u>6648-403-800</u>	<u>IRON WORKER</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	7,261
				<u>6648-403</u> <u>Total :</u>	<u>7,261</u>
<u>6658-403-800</u>	<u>PIPEFITTERS</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	7,102
				<u>6658-403</u> <u>Total :</u>	<u>7,102</u>
<u>6668-403-800</u>	<u>PLUMBERS</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	253,582
			B63000	RENTALS & LEASES	4,426
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	169,054
				<u>6668-403</u> <u>Total :</u>	<u>427,062</u>
<u>6698-403-800</u>	<u>ASBESTOS WORKERS</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	6,024
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,016
				<u>6698-403</u> <u>Total :</u>	<u>10,040</u>
<u>670J-415-800</u>	<u>WOODWORKING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	154,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	5,800
				<u>670J-415</u> <u>Total :</u>	<u>160,100</u>
<u>6718-403-800</u>	<u>GLAZIERS</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	9,466
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,311
				<u>6718-403</u> <u>Total :</u>	<u>15,777</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>6758-403-800</u>	<u>PAINTERS</u>	<u>INSTRUCTIONAL</u>	B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,180
				<u>6758-403</u> <u>Total :</u>	<u>1,180</u>
<u>6788-403-800</u>	<u>SHEETMETAL WORKERS</u>	<u>INSTRUCTIONAL</u>	B6101H	FACULTY PT	7,308
				<u>6788-403</u> <u>Total :</u>	<u>7,308</u>
<u>6798-403-800</u>	<u>STATIONERY ENGINEERS</u>	<u>INSTRUCTIONAL</u>	B6101H	FACULTY PT	25,939
			B6101P		17,293
				<u>6798-403</u> <u>Total :</u>	<u>43,232</u>
<u>6828-403-800</u>	<u>INDUSTRIAL ELECTRICITY, APPR</u>	<u>INSTRUCTIONAL</u>	B6101H	FACULTY PT	190,516
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	127,011
				<u>6828-403</u> <u>Total :</u>	<u>317,527</u>
<u>7009-461-900</u>	<u>LIBRARIES</u>	<u>ACADEMIC SUPPORT</u>	B6103F	LIBRARIAN FT	2,633,502
			B6103P	LIBRARIAN PT	482,552
			B6105F	SEC & CLER FT	818,911
			B6105O	SEC & CLER OT	4,181
			B6105P	SEC & CLER PT	204,531
			B6110F	OTHR PROFESS FT	106,759
			B6130P	OTHER FACL PARA PROFESS PT	5,145
			B62000	SUPPLIES & GEN EXPENSES	24,553
			B62070	TRAVEL	11,182
			B65000	CONTRACTED SERVICES	177,737
			B65500	OTHER INSTITUTIONAL EXPENSES	13,598
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,263
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,639
			B70000	MINOR EQUIP	1,500
			B71000	FURNITURE & EQUIP	8,794

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>7009-461</u>	<u>Total :</u>	<u>4,501,847</u>
<u>7019-461-900</u>	<u>LIBRARY BOOKS & MATERIALS</u>	<u>ACADEMIC SUPPORT</u>				
			B62000	SUPPLIES & GEN EXPENSES	6,517	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	448,449	
			B70000	MINOR EQUIP	383	
			B73000	LEARNING RESOURCE COLLECTIONS/	321,118	
				<u>7019-461</u>	<u>Total :</u>	<u>776,467</u>
<u>7028-458-800</u>	<u>DIR. CONT ED</u>	<u>INSTRUCTIONAL</u>				
			B61050	SEC & CLER OT	50	
			B6110A	STAFF FT STIPEND	11,760	
			B6110F	OTHR PROFESS FT	169,796	
			B62000	SUPPLIES & GEN EXPENSES	7,358	
			B62070	TRAVEL	2,693	
			B65000	CONTRACTED SERVICES	2,775	
			B65500	OTHER INSTITUTIONAL EXPENSES	1,550	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,900	
			B70000	MINOR EQUIP	1,075	
				<u>7028-458</u>	<u>Total :</u>	<u>201,957</u>
<u>7038-415-800</u>	<u>OFFSHORE DRILLING TRAINING CTR</u>	<u>INSTRUCTIONAL</u>				
			B6101H	FACULTY PT	74,816	
			B6110P	OTHR PROFESS PT	25,000	
			B6120P	OTHR NONEXMPT PT	9,605	
			B62000	SUPPLIES & GEN EXPENSES	12,000	
			B62070	TRAVEL	10,000	
			B62100	MARKETING & ADVERTISING	49,194	
			B65000	CONTRACTED SERVICES	117,990	
			B65500	OTHER INSTITUTIONAL EXPENSES	9,500	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	96,859	
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,200	
			B70000	MINOR EQUIP	21,726	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>7038-415</u>	<u>Total :</u>	<u>428,890</u>
<u>7048-415-800</u>	<u>BUSINESS DEVELOPMENT CONTRACT</u>	<u>INSTRUCTIONAL</u>				
			B6101H	FACULTY PT	60,000	
			B6110F	OTHR PROFESS FT	123,311	
			B6110P	OTHR PROFESS PT	2,100	
			B6120P	OTHR NONEXMPT PT	28,000	
			B62000	SUPPLIES & GEN EXPENSES	6,000	
			B62070	TRAVEL	5,000	
			B65000	CONTRACTED SERVICES	10,000	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,000	
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,000	
			B70000	MINOR EQUIP	9,000	
				<u>7048-415</u>	<u>Total :</u>	<u>255,411</u>
<u>7058-458-800</u>	<u>DIR. HEALTH</u>	<u>INSTRUCTIONAL</u>				
			B6105F	SEC & CLER FT	36,950	
			B6105O	SEC & CLER OT	164	
			B6110F	OTHR PROFESS FT	113,641	
			B6110P	OTHR PROFESS PT	5,928	
			B62000	SUPPLIES & GEN EXPENSES	4,744	
			B62070	TRAVEL	3,083	
			B63000	RENTALS & LEASES	2,486	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,000	
				<u>7058-458</u>	<u>Total :</u>	<u>167,996</u>
<u>7088-441-800</u>	<u>PUBLIC RELATIONS-DIR.CT MARKET</u>	<u>ACADEMIC SUPPORT</u>				
			B6105O	SEC & CLER OT	377	
			B62000	SUPPLIES & GEN EXPENSES	31,134	
			B62070	TRAVEL	1,384	
			B62100	MARKETING & ADVERTISING	236,863	
			B65500	OTHER INSTITUTIONAL EXPENSES	300	
			B70000	MINOR EQUIP	9,375	

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>7088-441</u>	<u>Total :</u> <u>279,433</u>
<u>7099-458-900</u>	<u>SUSTAINABILITY-DIRECTOR, CONTR</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	47,916
			B6105O	SEC & CLER OT	450
			B6105P	SEC & CLER PT	100
			B6110F	OTHR PROFESS FT	177,388
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	6,000
			B65000	CONTRACTED SERVICES	11,000
			B65500	OTHER INSTITUTIONAL EXPENSES	11,400
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,500
				<u>7099-458</u>	<u>Total :</u> <u>266,754</u>
<u>7128-112-800</u>	<u>DEAN, CONTINUING EDUCATION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	5,750
			B62070	TRAVEL	4,893
			B65500	OTHER INSTITUTIONAL EXPENSES	2,500
				<u>7128-112</u>	<u>Total :</u> <u>13,143</u>
<u>7128-458-800</u>	<u>DEAN, CONTINUING EDUCATION</u>	<u>INSTRUCTIONAL</u>			
			B6105F	SEC & CLER FT	100,288
			B6105O	SEC & CLER OT	475
			B6110F	OTHR PROFESS FT	108,900
			B6110P	OTHR PROFESS PT	64,284
				<u>7128-458</u>	<u>Total :</u> <u>273,947</u>
<u>7182-402-200</u>	<u>CHILD CARE DEV LAB SCHOOL</u>	<u>INSTRUCTIONAL</u>			
			B6120F	OTHR NONEXMPT FT	136,674
			B6120O	OTHR NONEXMPT OT	643
				<u>7182-402</u>	<u>Total :</u> <u>137,317</u>
<u>7184-152-400</u>	<u>CHILD CARE DEV LAB SCHOOL</u>	<u>STUDENT SUPPORT</u>			
			B65000	CONTRACTED SERVICES	273

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>7184-152</u>	<u>Total :</u> <u>273</u>
<u>7188-415-800</u>	<u>CHILD CARE DEV</u>	<u>INSTRUCTIONAL</u>	B6101H	FACULTY PT	10,660
				<u>7188-415</u>	<u>Total :</u> <u>10,660</u>
<u>7199-404-900</u>	<u>ADULT BASIC EDUCATION</u>	<u>INSTRUCTIONAL</u>	B6101F	FACULTY FT	68,755
			B6101P	FACULTY PT	147,332
			B6105F	SEC & CLER FT	100,551
			B6105O	SEC & CLER OT	225
			B6110F	OTHR PROFESS FT	243,131
			B6120P	OTHR NONEXMPT PT	15,085
			B62000	SUPPLIES & GEN EXPENSES	5,324
			B62070	TRAVEL	3,350
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,500
				<u>7199-404</u>	<u>Total :</u> <u>588,253</u>
<u>7199-458-900</u>	<u>ADULT BASIC EDUCATION</u>	<u>INSTRUCTIONAL</u>	B6110F	OTHR PROFESS FT	105,968
			B62000	SUPPLIES & GEN EXPENSES	450
				<u>7199-458</u>	<u>Total :</u> <u>106,418</u>
<u>7259-405-900</u>	<u>WORKKEYS</u>	<u>PUBLIC SERVICE</u>	B6110F	OTHR PROFESS FT	141,218
			B62000	SUPPLIES & GEN EXPENSES	2,320
			B62070	TRAVEL	1,470
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	17,000
				<u>7259-405</u>	<u>Total :</u> <u>162,008</u>
<u>7278-407-800</u>	<u>VAST/OFFICE SKILLS</u>	<u>INSTRUCTIONAL</u>	B6101A	FACULTY FT STIPEND	10,706
			B6101F	FACULTY FT	199,270
			B6101H	FACULTY PT	52,730

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105F	SEC & CLER FT	55,373
			B6105O	SEC & CLER OT	42
			B6110F	OTHR PROFESS FT	157,635
			B6110P	OTHR PROFESS PT	69,000
			B62000	SUPPLIES & GEN EXPENSES	2,300
			B62070	TRAVEL	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,200
				<u>7278-407</u> <u>Total :</u>	<u>549,756</u>
<u>7439-402-900</u>	<u>CORROSION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	118,797
			B6101T	FACULTY PT	9,551
			B6105P	SEC & CLER PT	7,524
			B61300	FACULTY OVERLOAD	3,821
			B62000	SUPPLIES & GEN EXPENSES	550
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	19,500
			B70000	MINOR EQUIP	4,000
				<u>7439-402</u> <u>Total :</u>	<u>163,743</u>
<u>7441-551-100</u>	<u>ENVIRONMENTAL SAFETY PROG</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6110A	STAFF FT STIPEND	5,152
			B6110F	OTHR PROFESS FT	124,454
			B62000	SUPPLIES & GEN EXPENSES	31,900
			B65000	CONTRACTED SERVICES	1,854
			B65500	OTHER INSTITUTIONAL EXPENSES	2,005
			B67030	MAINTENANCE/CONSTRUCTION MAT	3,682
				<u>7441-551</u> <u>Total :</u>	<u>169,047</u>
<u>7441-556-100</u>	<u>ENVIRONMENTAL SAFETY PROG</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	30,109
				<u>7441-556</u> <u>Total :</u>	<u>30,109</u>
<u>7521-252-100</u>	<u>CAMPUS SECURITY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	145,285

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	15,784
			B6107A	STAFF FT STIPEND	33,000
			B6107F	CAMPUS SECURITY FT	5,842,444
			B6107O	CAMPUS SECURITY OT	435,752
			B6107P	CAMPUS SECURITY PT	159,138
			B6110A	STAFF FT STIPEND	3,600
			B6110F	OTHR PROFESS FT	842,859
			B62000	SUPPLIES & GEN EXPENSES	120,015
			B62070	TRAVEL	2,411
			B63000	RENTALS & LEASES	60,000
			B65000	CONTRACTED SERVICES	602,754
			B65500	OTHER INSTITUTIONAL EXPENSES	4,461
			B67030	MAINTENANCE/CONSTRUCTION MAT	134,070
			B70000	MINOR EQUIP	4,109
			B71000	FURNITURE & EQUIP	59,225
				<u>7521-252</u> <u>Total :</u>	<u>8,464,907</u>
<u>7521-598-100</u>	<u>CAMPUS SECURITY</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B71000	FURNITURE & EQUIP	450,000
				<u>7521-598</u> <u>Total :</u>	<u>450,000</u>
<u>7622-598-200</u>	<u>CENTRAL PLANT OPERATIONS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	25,000
				<u>7622-598</u> <u>Total :</u>	<u>25,000</u>
<u>7653-598-300</u>	<u>WESTGATE CAMPUS PLANT OPRNS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	25,000
				<u>7653-598</u> <u>Total :</u>	<u>25,000</u>
<u>7755-557-500</u>	<u>BLUEBONNET RD CTR PLANT OPRNS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	82,801
				<u>7755-557</u> <u>Total :</u>	<u>82,801</u>
<u>7801-603-100</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B69100	TRANSFERS-MANDITORY	2,500,000
				<u>7801-603</u> <u>Total :</u>	<u>2,500,000</u>
<u>7801-604-100</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	20,000
				<u>7801-604</u> <u>Total :</u>	<u>20,000</u>
<u>7801-969-100</u>	<u>MANDATORY TRANS & SPL ITEMS</u>	<u>TRANSFERS</u>			
			B69100	TRANSFERS-MANDITORY	28,995,999
				<u>7801-969</u> <u>Total :</u>	<u>28,995,999</u>
<u>7844-557-400</u>	<u>PINEMONT CENTER PLANT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	845,603
				<u>7844-557</u> <u>Total :</u>	<u>845,603</u>
<u>7854-598-400</u>	<u>CODWELL HALL PLANT OPRNS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	25,000
				<u>7854-598</u> <u>Total :</u>	<u>25,000</u>
<u>7867-114-700</u>	<u>COLEMAN COMPUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	195,628
			B6105O	SEC & CLER OT	5,244
			B6105P	SEC & CLER PT	18,499
			B6110F	OTHR PROFESS FT	103,116
			B6110P	OTHR PROFESS PT	32,736
			B62000	SUPPLIES & GEN EXPENSES	38,070
			B62070	TRAVEL	7,300
			B65000	CONTRACTED SERVICES	1,300
			B67030	MAINTENANCE/CONSTRUCTION MAT	2,899
			B70000	MINOR EQUIP	30,817
			B71000	FURNITURE & EQUIP	16,000
				<u>7867-114</u> <u>Total :</u>	<u>451,609</u>
<u>7867-553-700</u>	<u>COLEMAN COMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6106F	MAINT & CUSTODIAL FT	30,449

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6106O	MAINT & CUSTODIAL OT	2,000
				<u>7867-553</u> <u>Total :</u>	<u>32,449</u>
<u>7867-557-700</u>	<u>COLEMAN COMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	198,282
			B65000	CONTRACTED SERVICES	81,175
				<u>7867-557</u> <u>Total :</u>	<u>279,457</u>
<u>7867-598-700</u>	<u>COLEMAN COMPUS</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	25,000
				<u>7867-598</u> <u>Total :</u>	<u>25,000</u>
<u>7873-114-300</u>	<u>TOWN & COUNTRY SQUARE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	79,861
			B6105O	SEC & CLER OT	352
			B6105P	SEC & CLER PT	3,625
			B6106F	MAINT & CUSTODIAL FT	26,000
			B6106O	MAINT & CUSTODIAL OT	270
			B6110F	OTHR PROFESS FT	63,200
			B6110P	OTHR PROFESS PT	31,967
			B62000	SUPPLIES & GEN EXPENSES	17,462
			B62070	TRAVEL	2,090
			B67030	MAINTENANCE/CONSTRUCTION MAT	7,008
				<u>7873-114</u> <u>Total :</u>	<u>231,835</u>
<u>7873-557-300</u>	<u>TOWN & COUNTRY SQUARE</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	9,470
				<u>7873-557</u> <u>Total :</u>	<u>9,470</u>
<u>7877-557-700</u>	<u>MCGOVERN BLDG TMC</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B63000	RENTALS & LEASES	252,103
				<u>7877-557</u> <u>Total :</u>	<u>252,103</u>
<u>8148-407-800</u>	<u>ALTERNATIVE TEACHER CERT PROGR</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	81,018

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105P	SEC & CLER PT	5,000
			B6110F	OTHR PROFESS FT	167,836
			B6110P	OTHR PROFESS PT	16,462
			B62000	SUPPLIES & GEN EXPENSES	3,500
			B62070	TRAVEL	1,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	8,835
				<u>8148-407</u> <u>Total :</u>	<u>283,651</u>
<u>8251-154-100</u>	<u>STRENGTHENING INSTITUTES TITLE</u>	<u>STUDENT SUPPORT</u>			
			B6105F	SEC & CLER FT	42,715
			B6105O	SEC & CLER OT	2,532
				<u>8251-154</u> <u>Total :</u>	<u>45,247</u>
<u>9014-441-400</u>	<u>EDUCATIONAL OUTREACH ART GAL</u>	<u>ACADEMIC SUPPORT</u>			
			B6110P	OTHR PROFESS PT	10,070
			B62000	SUPPLIES & GEN EXPENSES	4,550
			B63000	RENTALS & LEASES	1,000
			B65000	CONTRACTED SERVICES	6,150
			B67030	MAINTENANCE/CONSTRUCTION MAT	700
				<u>9014-441</u> <u>Total :</u>	<u>22,470</u>
<u>9019-451-900</u>	<u>DEAN OF COLLEGE READINESS</u>	<u>ACADEMIC SUPPORT</u>			
			B6105F	SEC & CLER FT	86,227
			B6110A	STAFF FT STIPEND	2,400
			B6110F	OTHR PROFESS FT	124,298
			B62000	SUPPLIES & GEN EXPENSES	16,860
			B62070	TRAVEL	6,100
			B65000	CONTRACTED SERVICES	1,140
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>9019-451</u> <u>Total :</u>	<u>243,025</u>
<u>9029-112-900</u>	<u>EXEC DIR. SUCCESS & COMPLETION</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	40,795

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	500
			B6110F	OTHR PROFESS FT	437,001
			B6120P	OTHR NONEXMPT PT	16,000
			B6140P	OTHER PT	100,000
			B62000	SUPPLIES & GEN EXPENSES	5,000
			B62070	TRAVEL	7,000
			B65000	CONTRACTED SERVICES	1,000
			B65500	OTHER INSTITUTIONAL EXPENSES	3,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
				<u>9029-112</u> <u>Total :</u>	<u>613,296</u>
<u>9029-401-900</u>	<u>EXEC DIR, SUCCESS & COMPLETION</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	86,499
			B6120P	OTHR NONEXMPT PT	24
				<u>9029-401</u> <u>Total :</u>	<u>86,523</u>
<u>9039-112-900</u>	<u>EXEC DIR HONORS & WEEKEND COLL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	14,906
			B6110F	OTHR PROFESS FT	133,389
			B62000	SUPPLIES & GEN EXPENSES	13,493
			B62070	TRAVEL	13,300
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	200
				<u>9039-112</u> <u>Total :</u>	<u>175,288</u>
<u>9039-411-900</u>	<u>EXEC DIR HONORS & WEEKEND COLL</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	16,067
			B62000	SUPPLIES & GEN EXPENSES	11,807
			B63500	INSURANCE/RISK MANAGEMENT	1,582
			B65000	CONTRACTED SERVICES	1,012
			B65500	OTHER INSTITUTIONAL EXPENSES	4,000
				<u>9039-411</u> <u>Total :</u>	<u>34,468</u>
<u>9049-463-900</u>	<u>DIRECTOR, FACULTY ACADEMY</u>	<u>ACADEMIC SUPPORT</u>			
			B6110F	OTHR PROFESS FT	231,781

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110P	OTHR PROFESS PT	10,000
			B62000	SUPPLIES & GEN EXPENSES	6,361
			B62070	TRAVEL	664,373
			B65500	OTHER INSTITUTIONAL EXPENSES	100,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,000
			B70000	MINOR EQUIP	27,627
				<u>9049-463</u> <u>Total :</u>	<u>1,043,142</u>
<u>9051-112-100</u>	<u>AVC FOR COLLEGE READINESS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	41,806
			B6105O	SEC & CLER OT	1,500
			B62000	SUPPLIES & GEN EXPENSES	37,000
			B62070	TRAVEL	13,000
			B65000	CONTRACTED SERVICES	40,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,500
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,500
				<u>9051-112</u> <u>Total :</u>	<u>138,306</u>
<u>9811-152-100</u>	<u>LEARNING COLLEGE INITIATIVES</u>	<u>STUDENT SUPPORT</u>			
			B6101A	FACULTY FT STIPEND	2,000
			B6105P	SEC & CLER PT	3,321
			B6110P	OTHR PROFESS PT	24,046
			B62000	SUPPLIES & GEN EXPENSES	4,452
			B62070	TRAVEL	6,000
			B63000	RENTALS & LEASES	319
			B65000	CONTRACTED SERVICES	2,520
			B65500	OTHER INSTITUTIONAL EXPENSES	4,557
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	849
			B70000	MINOR EQUIP	1,286
				<u>9811-152</u> <u>Total :</u>	<u>49,350</u>
<u>9811-461-100</u>	<u>LEARNING COLLEGE INITIATIVES</u>	<u>ACADEMIC SUPPORT</u>			
			B6105O	SEC & CLER OT	2,608

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	2,207
			B65500	OTHER INSTITUTIONAL EXPENSES	825
				<u>9811-461</u> <u>Total :</u>	<u>5,640</u>
<u>9828-415-800</u>	<u>COMMERCIAL TRUCK DRIVING</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	760,674
			B6101H	FACULTY PT	283,392
			B6105P	SEC & CLER PT	8,118
			B6110F	OTHR PROFESS FT	52,377
			B6120F	OTHR NONEXMPT FT	87,165
			B6120O	OTHR NONEXMPT OT	650
			B62000	SUPPLIES & GEN EXPENSES	6,427
			B63000	RENTALS & LEASES	3,800
			B65500	OTHER INSTITUTIONAL EXPENSES	4,550
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	114,255
			B67030	MAINTENANCE/CONSTRUCTION MAT	114,153
				<u>9828-415</u> <u>Total :</u>	<u>1,435,561</u>
<u>9962-234-200</u>	<u>COLLEGE BUDGET SAVINGS CE</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	158,086
				<u>9962-234</u> <u>Total :</u>	<u>158,086</u>
<u>9964-234-400</u>	<u>COLLEGE BUDGET SAVINGS NE</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	68,818
				<u>9964-234</u> <u>Total :</u>	<u>68,818</u>
<u>9967-234-700</u>	<u>COLLEGE BUDGET SAVINGS HS</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	162,366
				<u>9967-234</u> <u>Total :</u>	<u>162,366</u>
<u>9968-234-800</u>	<u>COLLEGE BUDGET SAVINGS DOEL</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	154,130
				<u>9968-234</u> <u>Total :</u>	<u>154,130</u>
<u>9971-113-100</u>	<u>BUDGET COMMITMENTS</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6101H	FACULTY PT	131,121
			B6105F	SEC & CLER FT	360,000
			B6110F	OTHR PROFESS FT	2,769,892
				<u>9971-113</u> <u>Total :</u>	<u>3,261,013</u>
<u>9971-152-100</u>	<u>BUDGET COMMITMENTS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	500,000
				<u>9971-152</u> <u>Total :</u>	<u>500,000</u>
<u>9971-401-100</u>	<u>BUDGET COMMITMENTS</u>	<u>INSTRUCTIONAL</u>			
			B6101F	FACULTY FT	4,284,366
			B6101P	FACULTY PT	257,926
			B65000	CONTRACTED SERVICES	100,000
				<u>9971-401</u> <u>Total :</u>	<u>4,642,292</u>
<u>9HW2-114-200</u>	<u>HIGHWAY 288 FACILITY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	44,744
			B6105O	SEC & CLER OT	1,441
			B6105P	SEC & CLER PT	17,489
			B6110F	OTHR PROFESS FT	45,232
			B6110P	OTHR PROFESS PT	51,842
			B62000	SUPPLIES & GEN EXPENSES	2,223
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,612
				<u>9HW2-1</u> <u>Total :</u>	<u>167,583</u>
<u>9HW2-152-200</u>	<u>HIGHWAY 288 FACILITY</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	9,080
				<u>9HW2-1</u> <u>Total :</u>	<u>9,080</u>
<u>ADM1-553-100</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6105F	SEC & CLER FT	40,004
			B6106F	MAINT & CUSTODIAL FT	51,256
			B6106O	MAINT & CUSTODIAL OT	7,334
			B6110A	STAFF FT STIPEND	4,686

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110F	OTHR PROFESS FT	102,281
			B6110P	OTHR PROFESS PT	51,207
			B6120F	OTHR NONEXMPT FT	55,000
			B6120O	OTHR NONEXMPT OT	6,100
			B62000	SUPPLIES & GEN EXPENSES	108,045
			B65000	CONTRACTED SERVICES	116,096
			B65500	OTHER INSTITUTIONAL EXPENSES	1,261
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	951
			B67030	MAINTENANCE/CONSTRUCTION MAT	107,067
			B70000	MINOR EQUIP	4,658
			B75000	CONSTRUCTION	15,960
				<u>ADMI-5</u> <u>Total :</u>	<u>671,906</u>
<u>ADM1-554-100</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	89,445
				<u>ADMI-5</u> <u>Total :</u>	<u>89,445</u>
<u>ADM1-555-100</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	4,290
				<u>ADMI-5</u> <u>Total :</u>	<u>4,290</u>
<u>ADM1-558-100</u>	<u>ADMIN COMMUN ACAD COMPLEX</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B75000	CONSTRUCTION	144,066
				<u>ADMI-5</u> <u>Total :</u>	<u>144,066</u>
<u>AFR9-401-900</u>	<u>AFRICAN AMERICAN STUDIES</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	6,000
			B62000	SUPPLIES & GEN EXPENSES	2,500
			B62070	TRAVEL	500
			B65000	CONTRACTED SERVICES	10,000
				<u>AFR9-40</u> <u>Total :</u>	<u>19,000</u>
<u>AIR8-112-800</u>	<u>HOUSTON AIRPORT SYSTEMS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	72,935

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>AIR8-11</u>	<u>Total :</u> <u>72,935</u>
<u>ASM1-113-100</u>	<u>ASSET MANAGEMENT DEPT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	123,045
			B6105O	SEC & CLER OT	7,591
			B6110F	OTHR PROFESS FT	167,797
			B62000	SUPPLIES & GEN EXPENSES	680
			B62070	TRAVEL	877
				<u>ASM1-11</u>	<u>Total :</u> <u>299,990</u>
<u>C251-112-100</u>	<u>AVC FACILITIES CONSTR & PLANNG</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	52,244
			B6110A	STAFF FT STIPEND	9,600
			B6110F	OTHR PROFESS FT	295,725
			B62000	SUPPLIES & GEN EXPENSES	5,782
			B62070	TRAVEL	1,788
			B65000	CONTRACTED SERVICES	1,790
			B65500	OTHER INSTITUTIONAL EXPENSES	966
				<u>C251-11</u>	<u>Total :</u> <u>367,895</u>
<u>C261-551-100</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	50,000
				<u>C261-55</u>	<u>Total :</u> <u>50,000</u>
<u>C261-552-100</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B68900	TAXES	15,439
				<u>C261-55</u>	<u>Total :</u> <u>15,439</u>
<u>C261-553-100</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B62000	SUPPLIES & GEN EXPENSES	13,018
			B65000	CONTRACTED SERVICES	164,339
			B67030	MAINTENANCE/CONSTRUCTION MAT	9,897
			B68900	TAXES	28,152
				<u>C261-55</u>	<u>Total :</u> <u>215,406</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>C261-556-100</u>	<u>FACILITIES OPERATIONS MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	87,868
				<u>C261-55</u> <u>Total :</u>	<u>87,868</u>
<u>C271-551-100</u>	<u>CONSTRUCTION PRG MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6105F	SEC & CLER FT	62,413
			B6105O	SEC & CLER OT	2,865
			B6110A	STAFF FT STIPEND	13,207
			B6110F	OTHR PROFESS FT	607,296
			B6120F	OTHR NONEXMPT FT	47,140
			B6120O	OTHR NONEXMPT OT	5,103
			B62000	SUPPLIES & GEN EXPENSES	26,142
			B62070	TRAVEL	4,514
			B65000	CONTRACTED SERVICES	95,327
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,518
			B67030	MAINTENANCE/CONSTRUCTION MAT	12,601
			B70000	MINOR EQUIP	30,000
				<u>C271-55</u> <u>Total :</u>	<u>918,126</u>
<u>C281-551-100</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B6105F	SEC & CLER FT	42,237
			B6105O	SEC & CLER OT	3,333
			B6106F	MAINT & CUSTODIAL FT	130,229
			B6106O	MAINT & CUSTODIAL OT	12,412
			B6110F	OTHR PROFESS FT	1,366,284
			B62000	SUPPLIES & GEN EXPENSES	19,101
			B62070	TRAVEL	493
			B65000	CONTRACTED SERVICES	4,703,455
			B65500	OTHER INSTITUTIONAL EXPENSES	8,053
			B66000	UTILITIES	55,203
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	6,789

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67030	MAINTENANCE/CONSTRUCTION MAT	309,758
			B72000	SOFTWARE	7,468
			B75000	CONSTRUCTION	943,196
				<u>C281-55</u> <u>Total :</u>	<u>7,608,011</u>
<u>C281-553-100</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	32,612
				<u>C281-55</u> <u>Total :</u>	<u>32,612</u>
<u>C281-554-100</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	4,241,921
				<u>C281-55</u> <u>Total :</u>	<u>4,241,921</u>
<u>C281-555-100</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B65000	CONTRACTED SERVICES	695,861
				<u>C281-55</u> <u>Total :</u>	<u>695,861</u>
<u>C281-556-100</u>	<u>SYSTEM MAINTANCE MGMT</u>	<u>PHYSICAL PLANT (OP & MAINT.)</u>			
			B66000	UTILITIES	178,547
				<u>C281-55</u> <u>Total :</u>	<u>178,547</u>
<u>CEI1-462-100</u>	<u>INSTRUCTIONAL LEADERS ACADEMY</u>	<u>ACADEMIC SUPPORT</u>			
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	25,000
				<u>CEI1-46</u> <u>Total :</u>	<u>25,000</u>
<u>CIC2-462-200</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	71,112
			B6108P	INFO TECH TECHNICIAN-PT	18,000
			B6110F	OTHR PROFESS FT	107,299
			B6110P	OTHR PROFESS PT	27,086
			B62000	SUPPLIES & GEN EXPENSES	19,533
			B62070	TRAVEL	3,200
			B65500	OTHER INSTITUTIONAL EXPENSES	65
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,759
			B67030	MAINTENANCE/CONSTRUCTION MAT	27,261

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B70000	MINOR EQUIP	35,563
			B71000	FURNITURE & EQUIP	284,042
				<u>CIC2-46</u> <u>Total :</u>	<u>605,920</u>
<u>CIC3-462-300</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6101T	FACULTY PT	11,461
			B6105F	SEC & CLER FT	39,312
			B6105O	SEC & CLER OT	1,404
			B6108F	INFO TECH TECHNICIAN-FT	71,111
			B6108P	INFO TECH TECHNICIAN-PT	17,760
			B6110F	OTHR PROFESS FT	88,183
			B6110P	OTHR PROFESS PT	35,200
			B62000	SUPPLIES & GEN EXPENSES	29,230
			B62070	TRAVEL	19,100
			B65500	OTHER INSTITUTIONAL EXPENSES	13,629
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	21,552
				<u>CIC3-46</u> <u>Total :</u>	<u>347,942</u>
<u>CIC4-462-400</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	72,927
			B6108O	INFO TECH TECHNICIAN-OT	5,683
			B6110F	OTHR PROFESS FT	99,430
			B6120P	OTHR NONEXMPT PT	21,289
			B62000	SUPPLIES & GEN EXPENSES	1,859
			B62070	TRAVEL	1,800
			B70000	MINOR EQUIP	7,088
				<u>CIC4-46</u> <u>Total :</u>	<u>210,076</u>
<u>CIC5-462-500</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	63,486
			B6108P	INFO TECH TECHNICIAN-PT	46,695
			B6110F	OTHR PROFESS FT	87,941
			B62000	SUPPLIES & GEN EXPENSES	8,551

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
				<u>CIC5-46</u>	<u>Total :</u> <u>206,673</u>
<u>CIC6-462-600</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>	B6110P	OTHR PROFESS PT	3,435
			B62000	SUPPLIES & GEN EXPENSES	157
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	786
				<u>CIC6-46</u>	<u>Total :</u> <u>4,378</u>
<u>CIC7-452-700</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>	B62000	SUPPLIES & GEN EXPENSES	38
				<u>CIC7-45</u>	<u>Total :</u> <u>38</u>
<u>CIC7-462-700</u>	<u>CURRICULUM INNOVATION CENTER</u>	<u>ACADEMIC SUPPORT</u>	B6105O	SEC & CLER OT	600
			B6110F	OTHR PROFESS FT	150,951
			B62000	SUPPLIES & GEN EXPENSES	8,962
			B62070	TRAVEL	4,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,000
				<u>CIC7-46</u>	<u>Total :</u> <u>172,513</u>
<u>COA7-114-700</u>	<u>COLLEGE OPERATIONS ACCOUNTANT</u>	<u>INSTITUTIONAL SUPPORT</u>	B6105O	SEC & CLER OT	1,000
			B6110F	OTHR PROFESS FT	51,530
			B62000	SUPPLIES & GEN EXPENSES	774
			B62070	TRAVEL	100
				<u>COA7-11</u>	<u>Total :</u> <u>53,404</u>
<u>CPA1-113-100</u>	<u>CAPITAL PROJECTS ACCOUNTING</u>	<u>INSTITUTIONAL SUPPORT</u>	B6110F	OTHR PROFESS FT	137,711
			B62000	SUPPLIES & GEN EXPENSES	1,500
			B62070	TRAVEL	1,000
			B65500	OTHER INSTITUTIONAL EXPENSES	2,000
				<u>CPA1-11</u>	<u>Total :</u> <u>142,211</u>

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2016-2017</u>
<u>DIV1-112-100</u>	<u>DIVERSITY AND INCLUSION PROGRA</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110A	STAFF FT STIPEND	740
			B6110F	OTHR PROFESS FT	60,231
			B62000	SUPPLIES & GEN EXPENSES	5,500
			B62070	TRAVEL	2,300
			B65000	CONTRACTED SERVICES	275
				<u>DIV1-11</u> <u>Total :</u>	<u>69,046</u>
<u>EAP2-152-200</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6102P	COUNSELORS PT	8,450
			B62000	SUPPLIES & GEN EXPENSES	2,039
				<u>EAP2-15</u> <u>Total :</u>	<u>10,489</u>
<u>EAP4-152-400</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	23,701
				<u>EAP4-15</u> <u>Total :</u>	<u>23,701</u>
<u>EAP5-152-500</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6102P	COUNSELORS PT	1,000
			B62000	SUPPLIES & GEN EXPENSES	3,172
				<u>EAP5-15</u> <u>Total :</u>	<u>4,172</u>
<u>EAP7-152-700</u>	<u>EARLY ALERT</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	48,663
			B6110P	OTHR PROFESS PT	9,000
			B62000	SUPPLIES & GEN EXPENSES	3,000
				<u>EAP7-15</u> <u>Total :</u>	<u>60,663</u>
<u>EMC1-152-100</u>	<u>VETERANS AFFAIRS</u>	<u>STUDENT SUPPORT</u>			
			B6102F	COUNSELORS FT	84,526
			B6105F	SEC & CLER FT	145,318
			B6105O	SEC & CLER OT	18,341
			B6105P	SEC & CLER PT	77,291
			B6110F	OTHR PROFESS FT	446,380

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	23,523
			B62070	TRAVEL	6,500
			B65500	OTHER INSTITUTIONAL EXPENSES	1,800
				<u>EMC1-1</u> <u>Total :</u>	<u>803,679</u>
<u>EOC1-112-100</u>	<u>INSTITUTIONAL EQUITY/COMPLIANC</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	63,823
			B6105O	SEC & CLER OT	3,000
			B6110F	OTHR PROFESS FT	323,662
			B6110P	OTHR PROFESS PT	6,021
			B62000	SUPPLIES & GEN EXPENSES	8,000
			B62070	TRAVEL	6,500
			B63000	RENTALS & LEASES	4,900
			B65000	CONTRACTED SERVICES	13,000
			B65500	OTHER INSTITUTIONAL EXPENSES	4,000
				<u>EOC1-11</u> <u>Total :</u>	<u>432,906</u>
<u>G121-112-100</u>	<u>GOVERNMENT RELATIONS LBB</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	55,255
			B6105O	SEC & CLER OT	2,000
			B6110A	STAFF FT STIPEND	7,200
			B6110F	OTHR PROFESS FT	150,187
			B62000	SUPPLIES & GEN EXPENSES	25,000
			B62070	TRAVEL	50,000
				<u>G121-11</u> <u>Total :</u>	<u>289,642</u>
<u>G221-112-100</u>	<u>SMALL BUSINESS COMPLIANCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	8,550
			B62070	TRAVEL	4,294
			B65500	OTHER INSTITUTIONAL EXPENSES	1,705
			B72000	SOFTWARE	48,950
				<u>G221-11</u> <u>Total :</u>	<u>63,499</u>
<u>G531-112-100</u>	<u>OTHER GEN INSTL EXPEND</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65500	OTHER INSTITUTIONAL EXPENSES	220,000
				<u>G531-11</u> <u>Total :</u>	<u>220,000</u>
<u>GED1-152-100</u>	<u>ABE-GED CLASSROOM</u>	<u>STUDENT SUPPORT</u>			
			B6105O	SEC & CLER OT	161
			B6105P	SEC & CLER PT	31,385
			B62000	SUPPLIES & GEN EXPENSES	6,503
			B65500	OTHER INSTITUTIONAL EXPENSES	8,672
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,318
				<u>GED1-15</u> <u>Total :</u>	<u>48,039</u>
<u>H191-117-100</u>	<u>ADVANCED LEADERSHIP DEVELOPMNT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	9,000
			B62070	TRAVEL	500
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	1,500
				<u>H191-11</u> <u>Total :</u>	<u>16,000</u>
<u>HRB1-113-100</u>	<u>BENEFITS OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	42,967
			B6105O	SEC & CLER OT	2,500
			B6105P	SEC & CLER PT	2,476
			B6110F	OTHR PROFESS FT	163,686
			B62000	SUPPLIES & GEN EXPENSES	2,760
			B62070	TRAVEL	750
			B65000	CONTRACTED SERVICES	20,000
				<u>HRB1-11</u> <u>Total :</u>	<u>235,139</u>
<u>HRC1-113-100</u>	<u>COMPENSATION OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	134,678
			B6105O	SEC & CLER OT	16,500
			B6110F	OTHR PROFESS FT	739,813
			B62000	SUPPLIES & GEN EXPENSES	13,000
			B62070	TRAVEL	500

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65000	CONTRACTED SERVICES	437,026
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	2,500
				<u>HRC1-11</u> <u>Total :</u>	<u>1,344,017</u>
<u>HRE1-113-100</u>	<u>EMPLOYMENT OFFICE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	51,534
			B6105O	SEC & CLER OT	2,500
			B6110F	OTHR PROFESS FT	370,817
			B62000	SUPPLIES & GEN EXPENSES	15,000
			B62070	TRAVEL	6,000
			B62100	MARKETING & ADVERTISING	71,000
			B65000	CONTRACTED SERVICES	134,325
			B65500	OTHER INSTITUTIONAL EXPENSES	5,875
			B70000	MINOR EQUIP	5,500
				<u>HRE1-11</u> <u>Total :</u>	<u>662,551</u>
<u>HRR1-113-100</u>	<u>EMPLOYEE RECORDS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	210,926
			B6105O	SEC & CLER OT	9,000
			B6110F	OTHR PROFESS FT	136,907
			B65000	CONTRACTED SERVICES	1,000
				<u>HRR1-11</u> <u>Total :</u>	<u>357,833</u>
<u>I001-112-100</u>	<u>OFFICE OF VCIT</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6104A	EXECUTIVE STIPEND	7,200
			B6104F	EXECUTIVE MGMT FT	198,377
			B6105F	SEC & CLER FT	68,059
			B6105O	SEC & CLER OT	3,000
			B6105P	SEC & CLER PT	7,601
			B6110F	OTHR PROFESS FT	100,000
			B62000	SUPPLIES & GEN EXPENSES	60,000
			B62070	TRAVEL	13,000
			B63000	RENTALS & LEASES	18,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65000	CONTRACTED SERVICES	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	29,399
			B67030	MAINTENANCE/CONSTRUCTION MAT	16,000
				<u>I001-112</u> <u>Total :</u>	<u>525,636</u>
<u>I001-234-100</u>	<u>OFFICE OF VCIT</u>	<u>ALLOCABLE RESOURCES</u>			
			B69900	CONTINGENCY/PRIOR YEAR	99,120
				<u>I001-234</u> <u>Total :</u>	<u>99,120</u>
<u>I021-222-100</u>	<u>IT PROJECT ADMINISTRATOR</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	48,093
			B6108O	INFO TECH TECHNICIAN-OT	500
			B6110F	OTHR PROFESS FT	313,732
			B62000	SUPPLIES & GEN EXPENSES	1,100
			B62070	TRAVEL	7,500
			B65000	CONTRACTED SERVICES	70,500
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000
				<u>I021-222</u> <u>Total :</u>	<u>446,425</u>
<u>I101-222-100</u>	<u>IT ADMN SVCES</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	46,615
			B6105O	SEC & CLER OT	1,500
			B6105P	SEC & CLER PT	26,000
			B6110F	OTHR PROFESS FT	344,930
			B62000	SUPPLIES & GEN EXPENSES	3,000
			B62070	TRAVEL	9,000
			B65500	OTHER INSTITUTIONAL EXPENSES	3,400
				<u>I101-222</u> <u>Total :</u>	<u>434,445</u>
<u>I121-222-100</u>	<u>IT CONTRACTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	206,798
			B65500	OTHER INSTITUTIONAL EXPENSES	15,160
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	4,523,545
			B67030	MAINTENANCE/CONSTRUCTION MAT	20,328

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017	
				<u>I121-222</u>	<u>Total :</u>	<u>4,765,831</u>
<u>I131-222-100</u>	<u>IT DEVELOPMENT</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B62000	SUPPLIES & GEN EXPENSES	53,166	
			B65000	CONTRACTED SERVICES	170,659	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	167,787	
			B71000	FURNITURE & EQUIP	17,272	
				<u>I131-222</u>	<u>Total :</u>	<u>408,884</u>
<u>I141-222-100</u>	<u>INSTRNL TECH SW-HW MAINTENANCE</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B65000	CONTRACTED SERVICES	46,600	
			B65500	OTHER INSTITUTIONAL EXPENSES	15,457	
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,196,119	
				<u>I141-222</u>	<u>Total :</u>	<u>1,258,176</u>
<u>I201-222-100</u>	<u>AD ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6105F	SEC & CLER FT	47,916	
			B6105O	SEC & CLER OT	2,843	
			B6110F	OTHR PROFESS FT	154,685	
			B62000	SUPPLIES & GEN EXPENSES	15,535	
			B62070	TRAVEL	31,168	
			B65000	CONTRACTED SERVICES	50,202	
			B65500	OTHER INSTITUTIONAL EXPENSES	36,288	
			B70000	MINOR EQUIP	15,050	
				<u>I201-222</u>	<u>Total :</u>	<u>353,687</u>
<u>I211-222-100</u>	<u>AD STUDENT SYSTEM</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6110F	OTHR PROFESS FT	1,101,866	
				<u>I211-222</u>	<u>Total :</u>	<u>1,101,866</u>
<u>I221-222-100</u>	<u>AD BUSINESS SYSTEMS</u>	<u>INSTITUTIONAL SUPPORT</u>				
			B6110F	OTHR PROFESS FT	1,176,105	
				<u>I221-222</u>	<u>Total :</u>	<u>1,176,105</u>
<u>I231-222-100</u>	<u>AD WEB SERVICES</u>	<u>INSTITUTIONAL SUPPORT</u>				

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6110F	OTHR PROFESS FT	116,837
				<u>I231-222</u> <u>Total :</u>	<u>116,837</u>
<u>I241-222-100</u>	<u>AD DATABASE ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	337,097
				<u>I241-222</u> <u>Total :</u>	<u>337,097</u>
<u>I251-222-100</u>	<u>AD APPLICATIONS SUPPORT (CC)</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	202,631
				<u>I251-222</u> <u>Total :</u>	<u>202,631</u>
<u>I261-222-100</u>	<u>THIRD PARTY SYSTEM ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	575,477
				<u>I261-222</u> <u>Total :</u>	<u>575,477</u>
<u>I301-222-100</u>	<u>CS ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	44,024
			B6105O	SEC & CLER OT	2,150
			B6110F	OTHR PROFESS FT	184,122
			B62000	SUPPLIES & GEN EXPENSES	6,923
			B62070	TRAVEL	2,862
			B65500	OTHER INSTITUTIONAL EXPENSES	12,832
			B70000	MINOR EQUIP	8,918
				<u>I301-222</u> <u>Total :</u>	<u>261,831</u>
<u>I311-222-100</u>	<u>CS TECH SUPPORT (DESKTOP)</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	148,647
			B6108O	INFO TECH TECHNICIAN-OT	28,418
			B6108P	INFO TECH TECHNICIAN-PT	5,537
			B6110F	OTHR PROFESS FT	76,958
			B62000	SUPPLIES & GEN EXPENSES	6,000
			B62070	TRAVEL	7,404
				<u>I311-222</u> <u>Total :</u>	<u>272,964</u>
<u>I321-222-100</u>	<u>CS HELP DESK</u>	<u>INSTITUTIONAL SUPPORT</u>			

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6105O	SEC & CLER OT	5,251
			B6105P	SEC & CLER PT	82,834
			B6108F	INFO TECH TECHNICIAN-FT	457,827
			B6108O	INFO TECH TECHNICIAN-OT	16,386
			B6110F	OTHR PROFESS FT	76,134
			B65000	CONTRACTED SERVICES	1,700
				<u>I321-222</u> <u>Total :</u>	<u>640,132</u>
<u>I331-222-100</u>	<u>SS TELECOMMUNICATIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	378,716
			B62000	SUPPLIES & GEN EXPENSES	13,240
			B62070	TRAVEL	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	6,500
			B67030	MAINTENANCE/CONSTRUCTION MAT	268
				<u>I331-222</u> <u>Total :</u>	<u>403,724</u>
<u>I341-222-100</u>	<u>UTILITIES/VOICE&DATA</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B66000	UTILITIES	1,400,000
				<u>I341-222</u> <u>Total :</u>	<u>1,400,000</u>
<u>I501-222-100</u>	<u>SS ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	51,834
			B6105O	SEC & CLER OT	1,207
			B6110F	OTHR PROFESS FT	122,580
			B62000	SUPPLIES & GEN EXPENSES	10,460
			B62070	TRAVEL	10,911
			B65000	CONTRACTED SERVICES	800
			B65500	OTHER INSTITUTIONAL EXPENSES	7,271
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,000
			B67030	MAINTENANCE/CONSTRUCTION MAT	300
				<u>I501-222</u> <u>Total :</u>	<u>206,363</u>
<u>I521-222-100</u>	<u>SS DATA CENTER</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	207,768

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B6108O	INFO TECH TECHNICIAN-OT	24,119
			B6108P	INFO TECH TECHNICIAN-PT	12,139
			B6110F	OTHR PROFESS FT	56,646
				<u>I521-222</u> <u>Total :</u>	<u>300,672</u>
<u>I531-222-100</u>	<u>SS SYSTEM ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	879,424
			B62070	TRAVEL	5,884
			B65500	OTHER INSTITUTIONAL EXPENSES	1,615
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,180
				<u>I531-222</u> <u>Total :</u>	<u>888,103</u>
<u>I541-222-100</u>	<u>SS NETWORK ADMIN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6108F	INFO TECH TECHNICIAN-FT	161,887
			B6108O	INFO TECH TECHNICIAN-OT	7,073
			B6110F	OTHR PROFESS FT	313,126
			B62000	SUPPLIES & GEN EXPENSES	7,524
			B62070	TRAVEL	4,500
			B65500	OTHER INSTITUTIONAL EXPENSES	8,500
				<u>I541-222</u> <u>Total :</u>	<u>502,610</u>
<u>IAY1-222-100</u>	<u>STUDENT SERVICES PROJECTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	195,149
			B65000	CONTRACTED SERVICES	42,959
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	176,250
				<u>IAY1-22</u> <u>Total :</u>	<u>414,358</u>
<u>IBA1-222-100</u>	<u>INTRANET</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	218,641
				<u>IBA1-22</u> <u>Total :</u>	<u>218,641</u>
<u>IBD1-222-100</u>	<u>HUMAN RESOURCE PROJECTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	426,115
				<u>IBD1-22</u> <u>Total :</u>	<u>426,115</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>IBE1-222-100</u>	<u>FINANCIAL MANAGEMENT PROJECTS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	359,547
				<u>IBE1-22</u> <u>Total :</u>	<u>359,547</u>
<u>IBG1-222-100</u>	<u>ENTERPRISE ID CARDS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	72,587
				<u>IBG1-22</u> <u>Total :</u>	<u>72,587</u>
<u>ICB1-222-100</u>	<u>SYSTEM COMPUTER REPLACEMENT PL</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B70000	MINOR EQUIP	10,000
				<u>ICB1-22</u> <u>Total :</u>	<u>10,000</u>
<u>IOB1-222-100</u>	<u>IMAGING-SYSTEM</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	170,848
				<u>IOB1-22</u> <u>Total :</u>	<u>170,848</u>
<u>IOH1-222-100</u>	<u>DATA WAREHOUSE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	376,251
				<u>IOH1-22</u> <u>Total :</u>	<u>376,251</u>
<u>IOII-222-100</u>	<u>WEBFOCUS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	75,432
				<u>IOII-222</u> <u>Total :</u>	<u>75,432</u>
<u>IOQ1-222-100</u>	<u>OBIEE CAMPUS SOLUTIONS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B65000	CONTRACTED SERVICES	210,321
				<u>IOQ1-22</u> <u>Total :</u>	<u>210,321</u>
<u>LEM2-401-200</u>	<u>LEARNING EMPORIUM SAN JACINTO</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	161,600
			B6120O	OTHR NONEXMPT OT	600
			B6120P	OTHR NONEXMPT PT	218,203
			B62000	SUPPLIES & GEN EXPENSES	9,533
			B62070	TRAVEL	2,500
			B62100	MARKETING & ADVERTISING	2,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	10,200
				<u>LEM2-4</u> <u>Total :</u>	<u>404,636</u>
<u>M105-114-500</u>	<u>BLUEBONNET RD CTR</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B63000	RENTALS & LEASES	4,743
				<u>M105-11</u> <u>Total :</u>	<u>4,743</u>
<u>M115-114-500</u>	<u>MISSOURI CITY CTR</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	32,890
			B6105O	SEC & CLER OT	960
			B6105P	SEC & CLER PT	28,951
			B6106F	MAINT & CUSTODIAL FT	25,968
			B6106O	MAINT & CUSTODIAL OT	700
			B6106P	MAINT & CUSTODIAL PT	5,770
			B6110F	OTHR PROFESS FT	67,094
			B6110P	OTHR PROFESS PT	22,628
			B62000	SUPPLIES & GEN EXPENSES	3,940
			B62070	TRAVEL	1,800
			B62100	MARKETING & ADVERTISING	300
			B63000	RENTALS & LEASES	340,457
			B65500	OTHER INSTITUTIONAL EXPENSES	850
				<u>M115-11</u> <u>Total :</u>	<u>532,308</u>
<u>MBD1-112-100</u>	<u>BUSINESS DEVELOPMENT AGENCY</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6105F	SEC & CLER FT	37,445
			B6110F	OTHR PROFESS FT	17,799
			B62000	SUPPLIES & GEN EXPENSES	1,000
			B62070	TRAVEL	1,000
			B63000	RENTALS & LEASES	55,000
				<u>MBD1-1</u> <u>Total :</u>	<u>112,244</u>
<u>MEX9-401-900</u>	<u>MEXICAN AMERICAN STUDIES</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	6,050
			B6105P	SEC & CLER PT	10,343

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B62000	SUPPLIES & GEN EXPENSES	1,140
			B62070	TRAVEL	500
			B65000	CONTRACTED SERVICES	10,000
			B65500	OTHER INSTITUTIONAL EXPENSES	500
				<u>MEX9-4</u> <u>Total :</u>	<u>28,533</u>
<u>OSA1-222-100</u>	<u>OFFICE OF SEC FOR ADM & TECH</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6110F	OTHR PROFESS FT	544,895
			B62000	SUPPLIES & GEN EXPENSES	10,000
			B62070	TRAVEL	11,087
			B65000	CONTRACTED SERVICES	27,450
			B65500	OTHER INSTITUTIONAL EXPENSES	18,000
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	1,050
				<u>OSA1-22</u> <u>Total :</u>	<u>612,482</u>
<u>PAR6-152-600</u>	<u>PARENT ACADEMY</u>	<u>STUDENT SUPPORT</u>			
			B6110P	OTHR PROFESS PT	36,082
				<u>PAR6-15</u> <u>Total :</u>	<u>36,082</u>
<u>PTK1-152-100</u>	<u>PHI THETA KAPPA</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	30,480
				<u>PTK1-15</u> <u>Total :</u>	<u>30,480</u>
<u>QEP1-462-100</u>	<u>QUALITY ENHANCEMENT PLAN</u>	<u>ACADEMIC SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	6,000
			B6105F	SEC & CLER FT	42,715
			B6105O	SEC & CLER OT	223
			B6110F	OTHR PROFESS FT	162,257
			B62000	SUPPLIES & GEN EXPENSES	1,600
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,600
				<u>QEP1-46</u> <u>Total :</u>	<u>216,395</u>
<u>REC1-113-100</u>	<u>IMAGINGPROJECT-INTERNATIONALSS</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	3,000

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
			B65000	CONTRACTED SERVICES	3,626
			B65500	OTHER INSTITUTIONAL EXPENSES	5,000
				<u>RECI-11</u> <u>Total :</u>	<u>11,626</u>
<u>RWC3-152-300</u>	<u>WOMAN RESOURCE CENTER</u>	<u>STUDENT SUPPORT</u>			
			B6105P	SEC & CLER PT	9,850
				<u>RWC3-1</u> <u>Total :</u>	<u>9,850</u>
<u>SAC1-262-100</u>	<u>ACCREDITATION COMPLIANCE</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B6101B	FACULTY PT STIPEND	5,000
			B6105F	SEC & CLER FT	38,224
			B6105O	SEC & CLER OT	1,105
			B6110F	OTHR PROFESS FT	97,174
			B62000	SUPPLIES & GEN EXPENSES	4,988
			B62070	TRAVEL	6,080
			B65000	CONTRACTED SERVICES	14,877
			B65500	OTHER INSTITUTIONAL EXPENSES	4,530
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	3,933
			B67030	MAINTENANCE/CONSTRUCTION MAT	294
				<u>SAC1-26</u> <u>Total :</u>	<u>176,205</u>
<u>SEN9-463-900</u>	<u>FACULTY SENATE</u>	<u>ACADEMIC SUPPORT</u>			
			B6101F	FACULTY FT	70,059
			B62000	SUPPLIES & GEN EXPENSES	2,700
			B65000	CONTRACTED SERVICES	2,000
			B65500	OTHER INSTITUTIONAL EXPENSES	42,000
				<u>SEN9-46</u> <u>Total :</u>	<u>116,759</u>
<u>SGN1-152-100</u>	<u>SIGN-LANGUAGE INTERPRETERS</u>	<u>STUDENT SUPPORT</u>			
			B6110F	OTHR PROFESS FT	149,392
			B6120F	OTHR NONEXMPT FT	42,228
			B65000	CONTRACTED SERVICES	1,000,000
				<u>SGN1-15</u> <u>Total :</u>	<u>1,191,620</u>

Department/ Program	Department_Name	Funcation	Account	Account_Name	Approved for FY 2016-2017
<u>SIM7-452-700</u>	<u>SIMULATION LAB</u>	<u>ACADEMIC SUPPORT</u>			
			B6110F	OTHR PROFESS FT	41,351
			B6120P	OTHR NONEXMPT PT	16,984
			B62000	SUPPLIES & GEN EXPENSES	9,770
			B62070	TRAVEL	5,000
			B65500	OTHER INSTITUTIONAL EXPENSES	3,656
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	12,156
			B67030	MAINTENANCE/CONSTRUCTION MAT	4,387
			B71000	FURNITURE & EQUIP	8,520
				<u>SIM7-45</u> <u>Total :</u>	<u>101,824</u>
<u>TES1-152-100</u>	<u>TESTING SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B6105O	SEC & CLER OT	528
			B62000	SUPPLIES & GEN EXPENSES	2,985
			B62070	TRAVEL	1,500
			B65500	OTHER INSTITUTIONAL EXPENSES	625
			B67000	INSTRUCTIONAL MATERIAL/SUPPLIE	257,296
				<u>TES1-15</u> <u>Total :</u>	<u>262,934</u>
<u>TES2-152-200</u>	<u>TESTING SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	282
				<u>TES2-15</u> <u>Total :</u>	<u>282</u>
<u>TES3-152-300</u>	<u>TESTING SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	3,965
			B62070	TRAVEL	4,000
				<u>TES3-15</u> <u>Total :</u>	<u>7,965</u>
<u>TES4-152-400</u>	<u>TESTING SERVICES</u>	<u>STUDENT SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	130
				<u>TES4-15</u> <u>Total :</u>	<u>130</u>
<u>TIC6-401-600</u>	<u>CENTER FOR TRANSFORMATION & IN</u>	<u>INSTRUCTIONAL</u>			
			B6105P	SEC & CLER PT	5,000

<u>Department/ Program</u>	<u>Department_Name</u>	<u>Funcation</u>	<u>Account</u>	<u>Account_Name</u>	<u>Approved for FY 2016-2017</u>
			B6110F	OTHR PROFESS FT	101,121
				<u>TIC6-40</u> <u>Total :</u>	<u>106,121</u>
<u>TIC6-462-600</u>	<u>CENTER FOR TRANSFORMATION & IN</u>	<u>ACADEMIC SUPPORT</u>			
			B6110P	OTHR PROFESS PT	24,000
			B62000	SUPPLIES & GEN EXPENSES	3,000
			B62070	TRAVEL	1,000
				<u>TIC6-46</u> <u>Total :</u>	<u>28,000</u>
<u>TUT9-401-900</u>	<u>TUTORING SERVICES</u>	<u>INSTRUCTIONAL</u>			
			B6101H	FACULTY PT	279,554
			B6105P	SEC & CLER PT	15,000
			B6110F	OTHR PROFESS FT	53,740
			B6110P	OTHR PROFESS PT	20,446
			B6120F	OTHR NONEXMPT FT	65,449
			B6120O	OTHR NONEXMPT OT	300
			B6120P	OTHR NONEXMPT PT	108,700
				<u>TUT9-40</u> <u>Total :</u>	<u>543,189</u>
<u>UCC7-114-700</u>	<u>UNIVERSITY COPY COLEMAN</u>	<u>INSTITUTIONAL SUPPORT</u>			
			B62000	SUPPLIES & GEN EXPENSES	8,160
			B63000	RENTALS & LEASES	45,939
				<u>UCC7-11</u> <u>Total :</u>	<u>54,099</u>
<u>WOM9-401-900</u>	<u>WOMEN STUDIES</u>	<u>INSTRUCTIONAL</u>			
			B65000	CONTRACTED SERVICES	5,000
				<u>WOM9-4</u> <u>Total :</u>	<u>5,000</u>
				<u>Grand Total:</u>	<u>337,964,214</u>