



**OPERATING
BUDGET
BOOK**

Fiscal Year 2017

FY2017 APPROVED TUITION & FEE RATES

Category	FY2016 Approved	FY2017 Approved	Increase/ (Decrease)	% Change	Comments
In District Tuition	67.00	67.00	-	0.0%	No Change
Out of District Tuition	67.00	67.00	-	0.0%	No Change
Out of District Fee	222.00	278.00	56.00	25.2%	Effective Fall 2016
Out of State Tuition	360.00	418.00	58.00	16.1%	Effective Fall 2016
General Fee	15.00	15.00	-	0.0%	No Change
Sustainability Fee	1.00	1.00	-	0.0%	No Change
Student Success Fee	2.00	2.00	-	0.0%	No Change

FY2017 PROJECTED REVENUES - OPERATING FUNDS (7/5/2016)

Category	FY2016 Approved	FY2016 Projected	FY2017 Projected	Increase/ (Decrease)	% Change	% Of Budget	Comments
In District Tuition	42,328,634	41,224,620	41,557,353	(771,281)	-1.8%	12.1%	Adjusted for FY16 Actuals, 1% growth, and no rate increase
Out of District Tuition	7,078,726	6,853,101	6,934,500	(144,226)	-2.0%	2.0%	Adjusted for FY16 Actuals, 1% growth, and no rate increase
Out of State Tuition	8,270,078	8,141,136	9,605,640	1,335,562	16.1%	2.8%	Adjusted for FY16 Actuals, 1% growth, and rate increase
Repeated Course Tuition	625,000	620,865	625,000	-	0.0%	0.2%	
Total Credit Tuition	58,302,438	56,839,721	58,722,493	420,055	0.7%	17.2%	
Out of District Fee	23,454,882	22,747,708	28,773,000	5,318,118	22.7%	8.4%	Adjusted for FY16 Actuals, 1% growth, and rate increase
General Fee	11,405,936	11,106,365	11,201,085	(204,851)	-1.8%	3.3%	Adjusted for FY16 Actuals, 1% growth
Student Success Fee	1,520,791	1,480,821	1,493,478	(27,313)	-1.8%	0.4%	Adjusted for FY16 Actuals, 1% growth
Sustainability Fee	760,396	740,423	746,739	(13,657)	-1.8%	0.2%	Adjusted for FY16 Actuals, 1% growth
Course Fees	4,000,000	3,700,721	3,750,000	(250,000)	-6.3%	1.1%	
Continuing Education	5,750,000	8,554,345	6,500,000	750,000	13.0%	1.9%	
Exemptions/Waivers	(14,000,000)	(15,359,070)	(17,000,000)	(3,000,000)	21.4%	-5.0%	Adjusted for FY16 Actuals, 1% growth, and rate increase
State Appropriations - Formula	43,791,542	43,707,660	43,707,655	(83,887)	-0.2%	12.8%	Second Year of State Biennium
State Appropriations - HEGI*	9,147,910	9,147,910	9,802,892	654,982	7.2%	2.9%	Second Year of State Biennium
State Appropriations - TRS/ORP**	4,250,000	4,354,038	4,462,500	212,500	5.0%	1.3%	Second Year of State Biennium
State Appropriations - VCT***	481,250	481,250	481,250	-	0.0%	0.1%	Second Year of State Biennium
State Appropriations - ACE****	2,500,000	2,500,000	2,500,000	-		0.7%	Second Year of State Biennium
Property Taxes - M&O	136,743,248	142,790,590	157,006,105	20,262,857	14.8%	45.9%	Adjusted for FY16 Actuals, 10% growth
Property Taxes - Debt Service	16,722,843	16,722,843	22,645,405	5,922,562	35.4%	6.6%	Reflects new 2016 GO issuance
Indirect Cost Recovery	500,000	796,064	500,000	-	0.0%	0.1%	
Interest/Investment Income	300,000	565,761	400,000	100,000	33.3%	0.1%	Adjusted for FY16 Actuals
Other Revenue	3,750,000	3,565,296	3,750,000	-	0.0%	1.1%	Adjusted for FY16 Actuals
Sales & Services	2,500,000	2,623,141	2,000,000	(500,000)	-20.0%	0.6%	
Auxiliary - Other	900,000	1,544,581	900,000	-	0.0%	0.3%	
Total Projected Revenues	\$ 312,781,236	\$ 318,610,169	\$ 342,342,602	\$ 29,561,366	9.5%	100.0%	

Notes:

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

FY2017 Operating Budget
(by functional and natural classifications)

Unrestricted	Salaries	Benefits	Operating	Total
Instruction	\$ 96,412,940	\$ 18,508,710	\$ 3,780,460	\$ 118,702,110
Public Service	703,822	135,115	2,841,445	3,680,382
Academic Support	24,742,305	4,749,862	5,735,598	35,227,765
Student Service	25,014,633	4,802,142	1,972,600	31,789,375
Institutional Support	30,224,889	5,802,372	24,419,806	60,447,067
Operating & Maintenance of Plant	10,459,238	2,007,894	13,545,422	26,012,554
Scholarships			3,492,535	3,492,535
Debt Service			49,084,575	49,084,575
Depreciation			13,500,000	13,500,000
Auxiliary			406,240	406,240
	187,557,827	36,006,094	118,778,681	342,342,602

Account No: 1013000500

ADULT EDUCATION

Code	Description	FY2016	FY2017
5120	ABE Instructor Salaries	151,702	170,480
5210	Administrative Salaries	85,729	88,478
5211	Professional/Technical Salaries	453,342	460,986
5313	Classified Salaries	116,861	125,360
5410	Hourly Salaries	39,262	38,191
5510	Overtime Salaries	2,000	2,000
6301	Office Supplies	4,225	4,225
6303	Food & Refreshments	3,000	3,000
6401	In-District Mileage	693	693
6402	Travel/Professional Development	4,800	4,800
6558	Software & Software Licenses	6,600	6,600
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	4,000	4,000
6581	Professional Services	4,227	4,227
6701	Furniture/Equipment < \$500	2,755	2,755
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		879,746	916,345

Position Title	Classification	FTE	Salary
Interim Executive Director, Adult Education	Administrator	1.00	88,478
Instructor, Adult Education	AE Instructor	0.75	35,989
Instructor, Adult Education	AE Instructor	1.00	50,373
Instructor, Adult Education	AE Instructor	1.00	44,562
Instructor, Adult Education	AE Instructor	1.00	39,556
Assistant III, Administrative	Classified	1.00	42,123
Assistant, Senior Administrative	Classified	1.00	46,564
Assistant III, Administrative	Classified	1.00	36,673
Specialist, AE Enrollment	Professional	0.50	23,097
Supervisor, College Prep Programs	Professional	0.60	33,689
Supervisor, ESL Programs	Professional	1.00	70,042
Supervisor, Adult Education Staff Development	Professional	1.00	58,008

Coordinator, AE Enrollment Data	Professional	1.00	45,053
Specialist, Advising (Recruiting)	Professional	1.00	40,133
Assessor, Adult Education	Professional	1.00	49,723
Supervisor, Career Pathways Program	Professional	1.00	56,148
Assessor, Adult Education	Professional	1.00	43,755
Specialist, Advising (Recruiting)	Professional	1.00	41,338

			845,304

Account No: 1013003000
ADULT EDUCATION - ESL

Code	Description	FY2016	FY2017
5120	ABE Instructor Salaries	267,816	251,503
5211	Professional/Technical Salaries	166,105	150,630
5313	Classified Salaries	77,216	79,533
5410	Hourly Salaries	112,788	116,172
5510	Overtime Salaries	1,000	1,000
6301	Office Supplies	5,784	5,784
6302	Instructional Supplies	1,168	1,168
6401	In-District Mileage	693	693
6402	Travel/Professional Development	1,440	1,440
6542	Student Books	14,682	14,682
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	2,755	2,755
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		652,447	626,360

Position Title	Classification	FTE	Salary
Instructor, Adult Education	AE Instructor	0.50	23,444
Instructor, Adult Education	AE Instructor	0.50	22,332
Instructor, Adult Education	AE Instructor	0.50	19,778
Instructor, Adult Education	AE Instructor	0.75	28,517
Instructor, Adult Education	AE Instructor	1.00	58,542
Instructor, Adult Education	AE Instructor	1.00	39,556

Instructor, Adult Education	AE Instructor	0.50	19,778
Instructor, Adult Education	AE Instructor	1.00	39,556
Assistant III, Administrative	Classified	1.00	43,633
Assistant II, Administrative	Classified	1.00	35,900
Coordinator, College and Career Transitions	Professional	0.50	22,123
Supervisor, AE Student Transitions and Success	Professional	1.00	72,847
Director, Adult Education Program	Professional	1.00	55,660

			481,666

Account No: 1015110000
PSYCHOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	869,675	858,680
5114	Adjunct Faculty Salaries	758,089	717,570
5115	Faculty Overloads	107,074	131,750
5410	Hourly Salaries	2,883	2,969
6302	Instructional Supplies	896	896
6561	Printing	50	50
6701	Furniture/Equipment < \$500	1,000	1,000
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		1,739,667	1,712,915

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	112,046
Professor	Faculty	1.00	91,168
Professor	Faculty	1.00	87,885
Professor	Faculty	1.00	116,000
Professor	Faculty	1.00	92,581
Professor	Faculty	1.00	77,834
Professor	Faculty	1.00	75,179
Professor, Associate	Faculty	1.00	70,138

Professor	Faculty	1.00	86,373
Professor, Associate	Faculty	1.00	49,476

			858,680

Account No: 1015110200
EDUCATION DEPARTMENT

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	72,989	75,179
5114	Adjunct Faculty Salaries	31,320	41,241
5115	Faculty Overloads	11,699	12,141
5119	Hourly Faculty Salaries	8,000	8,000
5211	Professional/Technical Salaries	94,934	51,079
5313	Classified Salaries	37,783	74,763
5410	Hourly Salaries	38,000	39,140
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	4,000	4,000
6306	Subscriptions/Publications	5,000	5,000
6401	In-District Mileage	3,000	3,000
6403	Student Travel (i.e. Field Trips)	3,000	3,000
6551	Rentals	200	200
6558	Software & Software Licenses	500	500
6564	Postage	275	275
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		315,700	322,518

Position Title	Classification	FTE	Salary
Coordinator, Education Instruction Department	Classified	1.00	45,761
Assistant III, Administrative	Classified	1.00	29,002
Professor	Faculty	1.00	75,179
Specialist, Program	Professional	1.00	51,079

			201,021

Account No: 1015110900

GENERAL STUDIES & STUDENT DEVELOPMENT

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	401,798	410,010
5114	Adjunct Faculty Salaries	228,965	792,489
5115	Faculty Overloads	14,828	19,418
5211	Professional/Technical Salaries	0	23,097
5313	Classified Salaries	42,362	43,633
5410	Hourly Salaries	1,793	1,847
6301	Office Supplies	3,621	3,621
6302	Instructional Supplies	503	503
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	450	450
6401	In-District Mileage	300	300
6402	Travel/Professional Development	1,800	1,800
6558	Software & Software Licenses	129	129
6701	Furniture/Equipment < \$500	2,000	2,000
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		699,549	1,300,297

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Professor	Faculty	1.00	72,616
Professor	Faculty	1.00	89,946
Professor	Faculty	1.00	113,860
Professor, Associate	Faculty	1.00	70,138
Professor, Assistant	Faculty	1.00	63,450
Instructional Associate	Professional	0.50	23,097

			476,740

Account No: 1015220000
SOCIOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	428,172	422,087
5114	Adjunct Faculty Salaries	264,022	416,130
5115	Faculty Overloads	77,560	37,116
6302	Instructional Supplies	1,304	1,304
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		771,558	877,137

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	77,991
Professor	Faculty	1.00	75,179
Professor	Faculty	1.00	90,989
Professor	Faculty	1.00	73,887
Professor, Associate	Faculty	1.00	61,172
F-T Faculty	Faculty	1.00	42,869

			422,087

Account No: 1015220100
ANTHROPOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	193,323	197,673
5114	Adjunct Faculty Salaries	135,075	135,564
5115	Faculty Overloads	39,990	43,870
5410	Hourly Salaries	10,800	11,124
6302	Instructional Supplies	1,620	1,620
6303	Food & Refreshments	2,000	2,000
6701	Furniture/Equipment < \$500	628	628
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		383,436	392,479

Position Title	Classification	FTE	Salary
Professor	Faculty	0.50	48,329
Professor	Faculty	1.00	71,510
Professor	Faculty	1.00	77,834

			197,673

Account No: 1015220200

ECONOMICS

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	707,326	690,833
5114	Adjunct Faculty Salaries	362,628	452,082
5115	Faculty Overloads	161,481	140,921
5410	Hourly Salaries	2,883	2,969
6302	Instructional Supplies	919	919
6701	Furniture/Equipment < \$500	1,211	1,211
		-----	-----
		1,236,448	1,288,935

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	97,845
Professor	Faculty	1.00	111,902
Professor	Faculty	1.00	80,896
Professor	Faculty	1.00	80,482
Professor	Faculty	1.00	118,029
Professor	Faculty	1.00	79,355
Professor	Faculty	1.00	79,455
F-T Faculty	Faculty	1.00	42,869

			690,833

Account No: 1015220300**GEOGRAPHY**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	194,964	166,989
5114	Adjunct Faculty Salaries	120,942	113,636
5115	Faculty Overloads	37,898	32,338
5410	Hourly Salaries	8,632	8,891
6302	Instructional Supplies	2,433	2,433
6701	Furniture/Equipment < \$500	285	285
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		365,154	324,572

Position Title	Classification	FTE	Salary
Professor	Faculty	0.50	49,779
Professor	Faculty	1.00	78,137
Professor, Associate	Faculty	1.00	39,074

			166,989

Account No: 1015220400**GOVERNMENT**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	1,552,620	1,701,820
5114	Adjunct Faculty Salaries	1,153,282	1,075,689
5115	Faculty Overloads	368,343	337,215
5410	Hourly Salaries	3,533	3,639
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	8,797	8,797
6558	Software & Software Licenses	126	126
6561	Printing	250	250
6701	Furniture/Equipment < \$500	2,232	2,232
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		3,091,183	3,131,768

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	103,133
Professor	Faculty	1.00	115,853
Professor	Faculty	1.00	108,225
Professor	Faculty	1.00	112,409
Professor	Faculty	1.00	122,196
Professor	Faculty	1.00	83,701
Professor	Faculty	1.00	100,970
Professor	Faculty	1.00	77,834
Professor, Assistant	Faculty	1.00	61,285
Professor	Faculty	1.00	94,201
Professor, Associate	Faculty	1.00	72,898
Professor, Associate	Faculty	1.00	64,520
Professor	Faculty	1.00	83,428
Professor, Associate	Faculty	1.00	75,472
Professor	Faculty	1.00	77,834
Professor	Faculty	1.00	77,834
Professor, Associate	Faculty	1.00	70,412
Professor, Associate	Faculty	1.00	71,645
Professor, Assistant	Faculty	1.00	63,450
Professor, Associate	Faculty	1.00	64,520

			1,701,820

Account No: 1015220500

HISTORY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	1,454,448	1,485,658
5114	Adjunct Faculty Salaries	1,365,158	1,308,617
5115	Faculty Overloads	385,532	412,258
5410	Hourly Salaries	2,883	2,969
6302	Instructional Supplies	10,635	10,635
6519	Honorarium	1,000	1,000
6561	Printing	100	100

6564	Postage	231	231
6571	Repairs/Maintenance of Equipment	123	123
6701	Furniture/Equipment < \$500	2,204	2,204
		-----	-----
		3,222,314	3,223,795

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	97,527
Professor	Faculty	1.00	118,029
Professor	Faculty	1.00	112,046
Professor	Faculty	1.00	96,410
Professor	Faculty	1.00	86,373
Professor	Faculty	1.00	94,565
Professor	Faculty	1.00	86,265
Professor	Faculty	1.00	80,583
Professor	Faculty	1.00	118,029
Professor	Faculty	1.00	97,527
Professor	Faculty	1.00	84,781
Professor	Faculty	1.00	86,373
Professor	Faculty	1.00	94,201
Professor	Faculty	1.00	90,989
Professor	Faculty	1.00	92,581
F-T Faculty	Faculty	1.00	49,379

			1,485,658

Account No: 1015220600

HUMANITIES

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	67,185	71,277
5114	Adjunct Faculty Salaries	121,426	105,040
5115	Faculty Overloads	0	5,745
6701	Furniture/Equipment < \$500	855	855
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		189,466	182,917

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	71,277

			71,277

Account No: 1015220700
GEOGRAPHIC INFORMATION SYSTEMS

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	137,151	141,266
5114	Adjunct Faculty Salaries	66,288	25,421
5115	Faculty Overloads	10,298	17,405
5313	Classified Salaries	18,148	18,692
5410	Hourly Salaries	8,514	8,769
6302	Instructional Supplies	4,000	4,000
6558	Software & Software Licenses	1,500	1,500
6701	Furniture/Equipment < \$500	500	500
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		246,399	217,553

Position Title	Classification	FTE	Salary
Technician, Senior IT (Computer Lab Support)	Classified	0.50	18,692
Professor	Faculty	1.00	76,746
Professor, Associate	Faculty	1.00	64,520

			159,958

Account No: 1015440000
MATHEMATICS

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	4,061,492	4,264,354

5114	Adjunct Faculty Salaries	3,868,289	3,074,045
5115	Faculty Overloads	428,814	431,578
5119	Hourly Faculty Salaries	1,613	1,613
5211	Professional/Technical Salaries	195,941	345,150
5313	Classified Salaries	90,458	43,633
5410	Hourly Salaries	17,688	18,219
6301	Office Supplies	4,400	4,400
6302	Instructional Supplies	28,688	28,688
6306	Subscriptions/Publications	250	250
6307	Promotional Items	1,000	1,000
6561	Printing	100	100
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	300	300
6701	Furniture/Equipment < \$500	7,894	7,894
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		8,707,147	8,221,444

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Professor	Faculty	1.00	108,225
Professor	Faculty	1.00	126,510
Professor	Faculty	1.00	94,081
Professor	Faculty	1.00	80,482
Professor	Faculty	1.00	84,781
Professor	Faculty	1.00	79,662
Professor	Faculty	1.00	89,716
Professor	Faculty	1.00	96,220
Professor	Faculty	1.00	94,201
Professor	Faculty	1.00	88,226
Professor	Faculty	1.00	124,336
Professor	Faculty	1.00	90,874
Professor	Faculty	1.00	86,265
Professor	Faculty	1.00	116,000
Professor	Faculty	1.00	97,903
Professor	Faculty	1.00	72,761
Professor, Associate	Faculty	1.00	71,367

Professor, Associate	Faculty	1.00	74,174
Professor, Associate	Faculty	1.00	74,174
Professor, Associate	Faculty	1.00	69,200
Professor	Faculty	1.00	74,323
Professor, Assistant	Faculty	1.00	59,195
Professor, Associate	Faculty	1.00	64,561
Professor	Faculty	1.00	83,701
Professor	Faculty	1.00	80,896
Professor	Faculty	1.00	79,455
Professor, Assistant	Faculty	1.00	57,177
Professor	Faculty	1.00	90,989
Professor	Faculty	1.00	82,312
Professor, Associate	Faculty	1.00	72,898
Professor, Associate	Faculty	1.00	66,498
Professor, Associate	Faculty	1.00	71,277
Professor	Faculty	1.00	80,583
Professor	Faculty	1.00	78,089
Professor, Assistant	Faculty	1.00	54,386
Professor, Associate	Faculty	1.00	74,174
Professor, Assistant	Faculty	1.00	63,450
Professor, Associate	Faculty	1.00	65,690
Professor, Assistant	Faculty	1.00	63,450
Professor, Assistant	Faculty	1.00	53,450
Professor, Associate	Faculty	1.00	58,294
Professor, Associate	Faculty	1.00	68,010
Professor, Associate	Faculty	1.00	68,010
Professor, Assistant	Faculty	1.00	62,358
Professor, Assistant	Faculty	1.00	57,878
Professor, Assistant	Faculty	1.00	52,530
Professor, Associate	Faculty	1.00	64,561
Professor	Faculty	1.00	80,583
Professor, Assistant	Faculty	1.00	62,358
Professor, Associate	Faculty	1.00	58,294
Professor, Associate	Faculty	1.00	64,229
Professor, Associate	Faculty	1.00	63,124
Professor, Assistant	Faculty	1.00	59,195
Professor, Assistant	Faculty	1.00	59,195
Professor, Assistant	Faculty	1.00	55,226

F-T Faculty	Faculty	1.00	51,649
Professor	Faculty	1.00	43,148
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	17,453
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	21,933
Instructional Associate	Professional	0.50	21,933
Instructional Associate	Professional	0.50	21,083
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	18,186
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939
Specialist, Program - Mathematics	Professional	1.00	46,193
Instructional Associate	Professional	0.50	20,564
Specialist, Program - Mathematics	Professional	1.00	49,539

			4,653,137

Account No: 1015510000
BIOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	2,846,572	2,846,964
5114	Adjunct Faculty Salaries	1,177,888	1,146,939
5115	Faculty Overloads	507,671	537,879
5119	Hourly Faculty Salaries	6,900	6,900
5211	Professional/Technical Salaries	121,759	97,686
5313	Classified Salaries	994,241	1,007,992
5410	Hourly Salaries	82,910	85,397
5510	Overtime Salaries	511	511
6301	Office Supplies	18,080	18,080
6302	Instructional Supplies	390,837	390,837
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6403	Student Travel (i.e. Field Trips)	200	200
6558	Software & Software Licenses	1,500	1,500

6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	12,000	12,000
6701	Furniture/Equipment < \$500	24,668	24,668
		-----	-----
		6,188,047	6,179,863

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	0.75	26,909
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	56,545
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	52,691
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	43,006
Technician, Science Lab	Classified	1.00	46,193
Technician, Science Lab	Classified	1.00	46,407
Technician, Science Lab	Classified	1.00	48,416
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	46,407
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	46,193
Technician, Science Lab	Classified	1.00	43,866
Technician, Science Lab	Classified	1.00	41,338
Technician, Science Lab	Classified	1.00	37,648
Technician, Science Lab	Classified	1.00	35,878
Technician, Science Lab	Classified	1.00	35,878
Professor	Faculty	1.00	97,718
Professor	Faculty	1.00	108,437
Professor	Faculty	1.00	88,172
Professor	Faculty	1.00	90,989
Professor	Faculty	1.00	99,234
Professor	Faculty	1.00	74,127
Professor	Faculty	1.00	92,764

Professor	Faculty	1.00	116,000
Professor	Faculty	1.00	89,422
Professor, Associate	Faculty	1.00	75,472
Professor	Faculty	1.00	94,201
Professor	Faculty	1.00	86,265
Professor	Faculty	1.00	99,106
Professor	Faculty	1.00	72,670
Professor, Associate	Faculty	1.00	68,931
Professor, Associate	Faculty	1.00	69,200
Professor	Faculty	1.00	79,096
Professor, Assistant	Faculty	1.00	57,177
Professor	Faculty	1.00	80,482
Professor	Faculty	1.00	80,583
Professor	Faculty	1.00	79,096
Professor	Faculty	1.00	80,583
Professor	Faculty	1.00	72,616
Professor	Faculty	1.00	73,887
Professor, Associate	Faculty	1.00	71,367
Professor	Faculty	1.00	80,583
Professor	Faculty	1.00	80,583
Professor	Faculty	1.00	72,616
Professor, Associate	Faculty	1.00	57,069
Professor, Associate	Faculty	1.00	70,138
Professor, Associate	Faculty	1.00	67,745
Professor, Assistant	Faculty	1.00	57,177
Professor, Associate	Faculty	1.00	70,368
F-T Faculty	Faculty	1.00	54,026
F-T Faculty	Faculty	1.00	47,264
Professor	Faculty	1.00	42,325
Professor	Faculty	1.00	49,476
Professor, Assistant	Faculty	0.00	0
Instructional Associate	Professional	0.50	23,097
Director, NOVA DOL Grant	Professional	1.00	74,589

			3,952,642

Account No: 1015550000

CHEMISTRY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	1,335,029	1,300,802
5114	Adjunct Faculty Salaries	419,239	449,934
5115	Faculty Overloads	365,954	340,023
5313	Classified Salaries	527,260	511,708
5410	Hourly Salaries	59,241	61,018
5510	Overtime Salaries	511	511
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	107,230	107,230
6306	Subscriptions/Publications	500	500
6551	Rentals	4,466	4,466
6571	Repairs/Maintenance of Equipment	2,000	2,000
6591	Sub-Contractors	2,600	2,600
6701	Furniture/Equipment < \$500	69,298	69,298
		-----	-----
		2,897,328	2,854,090

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	0.50	25,039
Technician, Science Lab	Classified	0.50	25,039
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	40,133
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	46,193
Technician, Science Lab	Classified	1.00	38,964
Technician, Science Lab	Classified	1.00	35,878
Professor	Faculty	1.00	126,510
Professor	Faculty	1.00	97,527
Professor	Faculty	1.00	108,225
Professor	Faculty	1.00	83,753
Professor	Faculty	1.00	99,234

Professor, Associate	Faculty	1.00	64,561
Professor	Faculty	1.00	76,494
Professor	Faculty	1.00	94,201
Professor	Faculty	1.00	84,888
Professor, Associate	Faculty	1.00	70,138
Professor	Faculty	1.00	73,887
Professor, Associate	Faculty	1.00	71,367
Professor	Faculty	1.00	80,583
Professor, Associate	Faculty	1.00	71,367
Professor, Assistant	Faculty	1.00	57,177
Professor	Faculty	1.00	40,890

			1,812,510

Account No: 1015550100

ASTRONOMY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	91,458	94,201
5114	Adjunct Faculty Salaries	131,262	116,392
5115	Faculty Overloads	8,829	17,507
6302	Instructional Supplies	402	402
6701	Furniture/Equipment < \$500	2,104	2,104
		-----	-----
		234,055	230,606

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	94,201

			94,201

Account No: 1015550200

PHYSICS

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	703,913	725,028
5114	Adjunct Faculty Salaries	467,339	489,093
5115	Faculty Overloads	138,575	141,655
5313	Classified Salaries	337,403	332,294
5410	Hourly Salaries	61,143	62,977
6301	Office Supplies	5,160	5,160
6302	Instructional Supplies	17,868	17,868
6306	Subscriptions/Publications	200	200
6701	Furniture/Equipment < \$500	27,340	27,340
		-----	-----
		1,758,941	1,801,615

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	47,012
Technician, Senior IT (Computer Lab Support)	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	49,096
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	35,878
Professor	Faculty	1.00	92,581
Professor	Faculty	1.00	124,336
Professor	Faculty	1.00	87,885
Professor, Assistant	Faculty	1.00	58,176
Professor	Faculty	1.00	90,989
Professor	Faculty	1.00	79,197
Professor	Faculty	1.00	126,510
Professor, Associate	Faculty	1.00	65,354

			1,057,322

Account No: 1015550300
ENVIRONMENTAL SCIENCE

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	89,885	92,581
5114	Adjunct Faculty Salaries	42,659	47,565
5115	Faculty Overloads	805	4,155
5313	Classified Salaries	48,618	50,077
6302	Instructional Supplies	1,974	1,974
6306	Subscriptions/Publications	395	395
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	897	897
		-----	-----
		185,333	197,744

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	50,077
Professor	Faculty	1.00	92,581

			142,658

Account No: 1015550400
GEOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	251,917	259,474
5114	Adjunct Faculty Salaries	170,048	159,280
5115	Faculty Overloads	29,022	35,569
5313	Classified Salaries	88,752	91,415
5410	Hourly Salaries	13,600	14,008
6302	Instructional Supplies	7,971	7,971
6561	Printing	100	100
6701	Furniture/Equipment < \$500	3,836	3,836
		-----	-----
		565,246	571,653

Position Title	Classification	FTE	Salary
Technician, Science Lab	Classified	1.00	50,077
Technician, Science Lab	Classified	1.00	41,338
Professor	Faculty	1.00	104,535
Professor	Faculty	1.00	92,581
Professor, Assistant	Faculty	1.00	62,358

			350,889

Account No: 1015550500
ENGINEERING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	99,744	102,736
5114	Adjunct Faculty Salaries	30,965	32,917
5115	Faculty Overloads	22,843	12,447
6302	Instructional Supplies	5,000	5,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		159,552	154,100

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	102,736

			102,736

Account No: 1015550600
BIOTECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	71,968	74,127
5114	Adjunct Faculty Salaries	52,678	60,016
5115	Faculty Overloads	10,797	11,866

5313	Classified Salaries	128,528	132,384
5410	Hourly Salaries	29,670	30,560
6302	Instructional Supplies	64,650	79,650
6306	Subscriptions/Publications	400	400
6561	Printing	200	200
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	17,724	17,724
6701	Furniture/Equipment < \$500	1,777	1,777
		-----	-----
		378,612	408,924

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Technician, Science Lab	Classified	1.00	40,133
Technician, Science Lab	Classified	1.00	48,618
Professor	Faculty	1.00	74,127

			206,511

Account No: 1015620000
KINESIOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	540,740	556,964
5114	Adjunct Faculty Salaries	527,293	462,879
5115	Faculty Overloads	64,136	41,143
5313	Classified Salaries	84,868	87,414
5410	Hourly Salaries	71,378	73,519
6301	Office Supplies	500	500
6302	Instructional Supplies	12,919	12,919
6306	Subscriptions/Publications	600	600
6558	Software & Software Licenses	200	200
6571	Repairs/Maintenance of Equipment	2,916	2,916
6701	Furniture/Equipment < \$500	17,528	17,528
		-----	-----
		1,323,078	1,256,582

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	43,781
Assistant III, Administrative	Classified	1.00	43,633
Professor	Faculty	1.00	103,133
Professor	Faculty	1.00	73,045
Professor	Faculty	1.00	97,845
Professor	Faculty	1.00	112,478
Professor	Faculty	1.00	83,753
Professor	Faculty	1.00	86,710

			644,378

Account No: 1015630000

NUTRITION

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	93,122	0
6302	Instructional Supplies	394	394
		-----	-----
		93,516	394

Account No: 1015700100

JOURNALISM

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	89,195	60,971
5114	Adjunct Faculty Salaries	49,365	49,422
5115	Faculty Overloads	9,410	8,478
5410	Hourly Salaries	5,972	6,151
		-----	-----
		153,942	125,022

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	60,971

			60,971

Account No: 1015700200

RADIO-TV-FILM

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	212,169	218,534
5114	Adjunct Faculty Salaries	233,035	281,428
5115	Faculty Overloads	22,411	16,944
5211	Professional/Technical Salaries	41,001	36,763
5313	Classified Salaries	88,701	91,362
5410	Hourly Salaries	24,494	31,409
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	5,000	5,000
6306	Subscriptions/Publications	100	100
6519	Honorarium	500	500
6538	Film Processing/Photography	360	360
6551	Rentals	200	200
6558	Software & Software Licenses	8,400	8,400
6561	Printing	100	100
6571	Repairs/Maintenance of Equipment	8,688	8,688
6701	Furniture/Equipment < \$500	13,869	13,869
		-----	-----
		661,028	715,657

Position Title	Classification	FTE	Salary
Coordinator, Television Studio Lab	Classified	1.00	49,066
Technician, Audio/Visual Lab	Classified	1.00	42,296
Professor	Faculty	1.00	74,127
Professor	Faculty	1.00	70,280
Professor	Faculty	1.00	74,127
Instructional Associate	Professional	0.50	18,824
Instructional Associate	Professional	0.50	17,939

			346,659

Account No: 1015820000

ART

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	690,677	711,395
5114	Adjunct Faculty Salaries	980,204	922,786
5115	Faculty Overloads	61,860	44,349
5313	Classified Salaries	163,209	163,210
5410	Hourly Salaries	12,189	12,555
5809	Stipend Other	1,000	1,000
6302	Instructional Supplies	19,630	19,630
6303	Food & Refreshments	1,700	1,700
6306	Subscriptions/Publications	300	300
6309	Fuel – Automobiles	2,000	2,000
6519	Honorarium	4,500	4,500
6536	Advertising	1,500	1,500
6539	Modeling Fees	21,320	21,320
6551	Rentals	800	800
6558	Software & Software Licenses	1,500	1,500
6561	Printing	1,500	1,500
6567	Cellular Phones/Pagers	600	600
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,385	4,385
		-----	-----
		1,969,074	1,915,230

Position Title	Classification	FTE	Salary
Technician, Audio/Visual Lab	Classified	0.75	24,638
Assistant III, Administrative	Classified	1.00	43,633
Coordinator, Art Studios & Exhibitions	Classified	1.00	48,182
Coordinator, Art Studios & Exhibitions	Classified	1.00	46,757
Professor	Faculty	1.00	110,118
Professor	Faculty	1.00	87,885
Professor	Faculty	1.00	76,746
Professor	Faculty	1.00	72,616

Professor	Faculty	1.00	80,583
Professor	Faculty	1.00	72,761
Professor, Associate	Faculty	1.00	67,745
Professor	Faculty	1.00	80,583
Professor, Assistant	Faculty	1.00	62,358

			874,605

Account No: 1015820200
VISUAL COMMUNICATION

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	1,074,802	595,299
5114	Adjunct Faculty Salaries	1,162,991	682,321
5115	Faculty Overloads	198,807	70,085
5211	Professional/Technical Salaries	181,048	129,088
5313	Classified Salaries	352,544	227,359
5410	Hourly Salaries	21,040	11,351
6301	Office Supplies	5,875	5,875
6302	Instructional Supplies	16,183	16,183
6306	Subscriptions/Publications	3,875	3,875
6519	Honorarium	4,000	4,000
6536	Advertising	7,500	7,500
6539	Modeling Fees	9,816	9,816
6558	Software & Software Licenses	13,859	13,859
6561	Printing	5,500	5,500
6564	Postage	550	550
6568	Production Costs	10,075	10,075
6571	Repairs/Maintenance of Equipment	5,518	5,518
6579	Laundry/Rag Service	500	500
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	9,817	9,817
		-----	-----
		3,089,300	1,813,571

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	45,280
Assistant III, Administrative	Classified	1.00	45,882
Technician, Senior IT (Computer Lab Support)	Classified	1.00	36,372
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632
Technician, Senior IT (Computer Lab Support)	Classified	1.00	46,193
Professor	Faculty	1.00	96,350
Professor	Faculty	1.00	68,984
Professor	Faculty	1.00	86,265
Professor, Associate	Faculty	1.00	67,967
Professor, Associate	Faculty	1.00	67,661
Professor, Associate	Faculty	1.00	62,320
Professor, Assistant	Faculty	1.00	59,157
F-T Faculty	Faculty	1.00	42,325
F-T Faculty	Faculty	1.00	44,270
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	17,939
Supervisor, Computer Support	Professional	1.00	63,913

			951,746

Account No: 1015820300
COMMERCIAL MUSIC

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	305,507	252,872
5114	Adjunct Faculty Salaries	271,576	301,060
5115	Faculty Overloads	35,523	46,996
5313	Classified Salaries	135,238	153,147
5410	Hourly Salaries	31,268	32,206
6301	Office Supplies	1,800	1,800
6302	Instructional Supplies	377	377
6519	Honorarium	750	750
6551	Rentals	2,500	2,500

6558	Software & Software Licenses	1,500	1,500
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	4,969	4,969
		-----	-----
		792,508	799,677

Position Title	Classification	FTE	Salary
Coordinator, Recording Studio Lab	Classified	1.00	53,366
Assistant III, Administrative	Classified	1.00	43,633
Specialist, Music Business Performance & Technology	Classified	1.00	56,148
Professor	Faculty	1.00	83,701
Professor	Faculty	1.00	79,455
Professor	Faculty	1.00	89,716

			406,019

Account No: 1015820600

MUSIC

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	279,825	359,586
5114	Adjunct Faculty Salaries	457,964	469,163
5115	Faculty Overloads	22,880	20,481
5211	Professional/Technical Salaries	43,738	46,194
5313	Classified Salaries	21,181	21,816
6301	Office Supplies	900	900
6302	Instructional Supplies	8,300	8,300
6315	Uniforms and Emblems	2,500	2,500
6403	Student Travel (i.e. Field Trips)	16,000	16,000
6551	Rentals	4,000	4,000
6558	Software & Software Licenses	500	500
6571	Repairs/Maintenance of Equipment	1,550	1,550
6581	Professional Services	16,805	16,805
6701	Furniture/Equipment < \$500	1,303	1,303
		-----	-----
		877,446	969,098

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	21,816
Professor	Faculty	1.00	126,510
Professor	Faculty	1.00	91,341
Professor, Associate	Faculty	1.00	71,367
Professor, Associate	Faculty	1.00	70,368
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	23,097

			427,596

Account No: 1015820700

DANCE

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	149,679	112,934
5114	Adjunct Faculty Salaries	114,230	101,500
5115	Faculty Overloads	1,617	9,087
5410	Hourly Salaries	1,040	1,071
6302	Instructional Supplies	3,485	3,485
6403	Student Travel (i.e. Field Trips)	4,960	4,960
6568	Production Costs	5,180	8,080
		-----	-----
		280,191	241,117

Position Title	Classification	FTE	Salary
Professor, Assistant	Faculty	1.00	61,285
F-T Faculty	Faculty	1.00	51,649

			112,934

Account No: 1015820800**DRAMA**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	200,174	144,379
5114	Adjunct Faculty Salaries	208,238	259,216
5115	Faculty Overloads	13,649	10,792
5211	Professional/Technical Salaries	0	35,673
5313	Classified Salaries	81,500	81,852
5410	Hourly Salaries	34,897	35,944
6302	Instructional Supplies	5,439	5,439
6309	Fuel – Automobiles	2,000	2,000
6403	Student Travel (i.e. Field Trips)	5,000	5,000
6519	Honorarium	8,250	8,250
6568	Production Costs	35,034	35,034
6571	Repairs/Maintenance of Equipment	300	300
6701	Furniture/Equipment < \$500	2,150	2,150
		-----	-----
		596,631	626,029

Position Title	Classification	FTE	Salary
Technician, Theater Productions	Classified	0.50	21,148
Technician, Theater Productions	Classified	0.50	21,148
Coordinator, Theatre & Productions	Classified	1.00	39,556
Professor	Faculty	1.00	75,179
Professor, Associate	Faculty	1.00	69,200
Instructional Associate	Professional	0.50	18,186
Instructional Associate	Professional	0.50	17,487

			261,904

Account No: 1015930000
FOREIGN LANGUAGE

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	1,348,393	1,365,599
5114	Adjunct Faculty Salaries	1,029,956	844,682
5115	Faculty Overloads	165,138	110,559
5410	Hourly Salaries	15,957	16,436
6302	Instructional Supplies	7,400	7,400
6529	License Fees - Occupational	317	317
6561	Printing	200	200
6701	Furniture/Equipment < \$500	2,731	2,731
		-----	-----
		2,570,092	2,347,924

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	109,978
Professor	Faculty	1.00	110,476
Professor	Faculty	1.00	96,220
Professor	Faculty	1.00	101,298
Professor	Faculty	1.00	97,402
Professor	Faculty	1.00	88,172
Professor	Faculty	1.00	77,834
Professor	Faculty	1.00	83,701
Professor	Faculty	1.00	88,172
Professor	Faculty	1.00	86,373
Professor	Faculty	1.00	83,428
Professor	Faculty	1.00	87,885
Professor, Associate	Faculty	1.00	70,412
Professor, Associate	Faculty	1.00	66,498
Professor	Faculty	1.00	79,197
F-T Faculty	Faculty	1.00	38,553

			1,365,599

Account No: 1015940000**PHILOSOPHY**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	472,257	436,602
5114	Adjunct Faculty Salaries	419,138	447,676
5115	Faculty Overloads	53,821	53,049
5410	Hourly Salaries	6,883	7,089
6302	Instructional Supplies	840	840
6519	Honorarium	750	750
6528	Staff Development	200	200
6561	Printing	750	750
		-----	-----
		954,639	946,956

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	92,581
Professor	Faculty	1.00	87,885
Professor	Faculty	1.00	75,179
Professor, Associate	Faculty	1.00	69,157
Professor, Associate	Faculty	1.00	68,931
Professor	Faculty	1.00	42,869

			436,602

Account No: 1015940100**ENGLISH**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	2,725,537	2,786,106
5114	Adjunct Faculty Salaries	2,355,909	2,185,486
5115	Faculty Overloads	353,537	351,319
5119	Hourly Faculty Salaries	2,904	2,904
6301	Office Supplies	550	550
6302	Instructional Supplies	8,250	7,950
6303	Food & Refreshments	300	600

6306	Subscriptions/Publications	200	200
6519	Honorarium	500	500
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	5,346	5,346
		-----	-----
		5,453,233	5,341,161

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	116,000
Professor	Faculty	1.00	114,005
Professor, Associate	Faculty	1.00	66,840
Professor	Faculty	1.00	110,476
Professor	Faculty	1.00	97,527
Professor	Faculty	1.00	122,196
Professor	Faculty	1.00	87,885
Professor	Faculty	1.00	83,428
Professor, Associate	Faculty	1.00	65,354
Professor, Associate	Faculty	1.00	65,690
Professor	Faculty	1.00	78,292
Professor, Assistant	Faculty	1.00	63,450
Professor	Faculty	1.00	83,753
Professor	Faculty	1.00	108,437
Professor	Faculty	1.00	76,746
Professor, Assistant	Faculty	1.00	61,285
Professor	Faculty	1.00	100,970
Professor, Associate	Faculty	1.00	71,645
Professor	Faculty	1.00	75,179
Professor	Faculty	1.00	90,989
Professor, Associate	Faculty	1.00	70,368
Professor	Faculty	1.00	62,242
Professor	Faculty	1.00	86,265
Professor	Faculty	1.00	87,885
Professor	Faculty	1.00	81,993
Professor	Faculty	1.00	82,260
Professor	Faculty	1.00	78,137
Professor, Associate	Faculty	1.00	72,898

Professor, Associate	Faculty	1.00	65,690
Professor, Associate	Faculty	1.00	62,164
Professor, Associate	Faculty	1.00	58,294
Professor	Faculty	1.00	62,242
Professor, Associate	Faculty	1.00	71,367
Professor, Assistant	Faculty	1.00	61,285
Professor	Faculty	1.00	42,869

			2,786,106

Account No: 1015940200

RELIGION

Code	Description	FY2016	FY2017
5115	Faculty Overloads	3,565	14,844
6302	Instructional Supplies	119	119
		-----	-----
		3,684	14,963

Account No: 1015940300

DEVELOPMENTAL READING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	979,892	0
5114	Adjunct Faculty Salaries	232,227	0
5115	Faculty Overloads	90,396	0
5119	Hourly Faculty Salaries	10,800	0
5211	Professional/Technical Salaries	17,939	0
5410	Hourly Salaries	101,636	0
6301	Office Supplies	5,357	0
6302	Instructional Supplies	19,000	0
6571	Repairs/Maintenance of Equipment	147	0
6701	Furniture/Equipment < \$500	2,696	0
		-----	-----
		1,460,090	0

Account No: 1015940400
DEVELOPMENTAL WRITING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	653,221	0
5114	Adjunct Faculty Salaries	251,450	0
5115	Faculty Overloads	83,554	0
5119	Hourly Faculty Salaries	2,000	0
5211	Professional/Technical Salaries	17,939	0
5410	Hourly Salaries	34,387	0
6301	Office Supplies	3,500	0
6302	Instructional Supplies	10,157	0
6303	Food & Refreshments	200	0
6701	Furniture/Equipment < \$500	2,777	0
		-----	-----
		1,059,185	0

Account No: 1015940500
ESL

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	742,480	759,726
5114	Adjunct Faculty Salaries	680,468	657,169
5115	Faculty Overloads	112,911	95,711
5119	Hourly Faculty Salaries	2,269	1,269
5211	Professional/Technical Salaries	95,609	102,359
5313	Classified Salaries	29,002	31,496
5410	Hourly Salaries	19,699	34,710
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	21,575	5,575
6561	Printing	2,000	5,000
6568	Production Costs	1,000	1,000
6701	Furniture/Equipment < \$500	760	760
		-----	-----
		1,708,773	1,695,775

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	31,496
Professor	Faculty	1.00	94,509
Professor	Faculty	1.00	97,527
Professor, Assistant	Faculty	1.00	62,358
Professor, Associate	Faculty	1.00	72,898
Professor	Faculty	1.00	88,172
Professor	Faculty	1.00	84,781
Professor, Associate	Faculty	1.00	65,690
Professor, Associate	Faculty	1.00	72,898
Professor, Associate	Faculty	1.00	68,010
F-T Faculty	Faculty	1.00	52,883
Specialist, Tutoring	Professional	0.50	20,195
Instructional Associate	Professional	0.50	19,482
Instructional Associate	Professional	0.50	17,939
Assessor, ESOL	Professional	1.00	44,743

			893,581

Account No: 1015940600
SPEECH

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	1,003,549	932,413
5114	Adjunct Faculty Salaries	858,836	863,519
5115	Faculty Overloads	165,306	154,515
6301	Office Supplies	4,675	4,675
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	225	225
6558	Software & Software Licenses	300	300
6571	Repairs/Maintenance of Equipment	270	270
6701	Furniture/Equipment < \$500	1,695	1,695
		-----	-----
		2,037,056	1,959,812

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	77,892
Professor	Faculty	1.00	94,201
Professor	Faculty	1.00	89,422
Professor, Associate	Faculty	1.00	66,840
Professor	Faculty	1.00	70,553
Professor	Faculty	1.00	76,793
Professor, Associate	Faculty	1.00	65,690
Professor, Associate	Faculty	1.00	72,524
Professor, Associate	Faculty	1.00	69,157
Professor	Faculty	1.00	79,197
Professor	Faculty	1.00	76,494
F-T Faculty	Faculty	1.00	49,379
Professor, Assistant	Faculty	1.00	44,270

			932,413

Account No: 1015940800

CREATIVE WRITING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	165,960	117,137
5114	Adjunct Faculty Salaries	89,220	63,054
5115	Faculty Overloads	21,814	28,546
5410	Hourly Salaries	2,000	2,060
6301	Office Supplies	999	999
6302	Instructional Supplies	737	737
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	200	200
6519	Honorarium	8,850	8,850
6561	Printing	8,018	8,018
6701	Furniture/Equipment < \$500	704	704
		-----	-----
		299,502	231,305

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	66,798
Professor	Faculty	1.00	50,339

			117,137

Account No: 1015941500
INTEGRATED READING AND WRITING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	0	1,702,097
5114	Adjunct Faculty Salaries	0	479,807
5115	Faculty Overloads	0	216,473
5119	Hourly Faculty Salaries	0	12,800
5211	Professional/Technical Salaries	0	35,878
5410	Hourly Salaries	0	140,104
6301	Office Supplies	0	8,857
6302	Instructional Supplies	0	29,157
6303	Food & Refreshments	0	200
6571	Repairs/Maintenance of Equipment	0	147
6701	Furniture/Equipment < \$500	0	5,473
		-----	-----
		0	2,630,993

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	103,133
Professor	Faculty	1.00	120,486
Professor	Faculty	1.00	120,486
Professor	Faculty	1.00	75,236
Professor	Faculty	1.00	115,853
Professor	Faculty	1.00	96,220
Professor	Faculty	1.00	78,137
Professor	Faculty	1.00	89,311
Professor	Faculty	1.00	63,252
Professor	Faculty	1.00	77,834

Professor	Faculty	1.00	44,270
Professor, Assistant	Faculty	0.50	31,725
Professor	Faculty	1.00	67,797
Professor	Faculty	1.00	97,903
Professor	Faculty	1.00	71,420
Professor	Faculty	1.00	89,716
Professor, Associate	Faculty	1.00	71,645
Professor	Faculty	1.00	80,896
Professor, Associate	Faculty	1.00	69,200
Professor	Faculty	1.00	74,127
Professor, Assistant	Faculty	1.00	63,450
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939

			1,737,976

Account No: 1016110000
ELECTRONICS & APPLIED TECHNOLOGIES

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	460,971	467,971
5114	Adjunct Faculty Salaries	196,346	179,181
5115	Faculty Overloads	100,220	80,243
5313	Classified Salaries	130,310	133,143
5410	Hourly Salaries	41,000	42,230
6301	Office Supplies	13,541	13,541
6302	Instructional Supplies	18,300	18,300
6306	Subscriptions/Publications	2,492	2,492
6307	Promotional Items	1,500	1,500
6551	Rentals	700	700
6558	Software & Software Licenses	8,300	8,300
6561	Printing	715	715
6564	Postage	341	341
6567	Cellular Phones/Pagers	700	700
6579	Laundry/Rag Service	300	300
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		985,736	959,657

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632
Coordinator, Grants and Special Projects	Classified	1.00	35,878
Professor	Faculty	1.00	88,172
Professor	Faculty	1.00	88,172
Professor	Faculty	1.00	83,867
Professor	Faculty	1.00	90,989
Professor, Associate	Faculty	1.00	67,967
F-T Faculty	Faculty	1.00	48,804

			601,114

Account No: 1016117500

GAME DEVELOPMENT, ANIMATION, AND MOTION GRAPHICS CODES

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	0	531,998
5114	Adjunct Faculty Salaries	0	391,584
5115	Faculty Overloads	0	102,063
5211	Professional/Technical Salaries	0	56,834
5313	Classified Salaries	0	136,106
5410	Hourly Salaries	0	10,321
6301	Office Supplies	5,875	5,875
6302	Instructional Supplies	16,184	16,184
6306	Subscriptions/Publications	3,875	3,875
6519	Honorarium	4,000	4,000
6536	Advertising	7,500	7,500
6539	Modeling Fees	9,816	9,816
6558	Software & Software Licenses	32,000	32,000
6561	Printing	5,500	5,500
6564	Postage	550	550
6568	Production Costs	10,075	10,075
6571	Repairs/Maintenance of Equipment	5,519	5,519

6579	Laundry/Rag Service	500	500
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	9,818	9,818
		-----	-----
		116,212	1,345,118

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	44,846
Technician, Senior IT (Computer Lab Support)	Classified	1.00	52,582
Technician, IT (Computer Support)	Classified	1.00	38,678
Professor	Faculty	1.00	78,137
Professor	Faculty	1.00	76,746
Professor, Associate	Faculty	1.00	74,174
Professor	Faculty	1.00	77,736
Professor	Faculty	1.00	99,557
Professor, Associate	Faculty	1.00	65,648
Professor	Faculty	1.00	60,000
Specialist, Game Development Institute	Professional	1.00	56,834

			724,938

Account No: 1016120000
ARCHITECTURAL & ENGINEERING CAD

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	398,480	392,254
5114	Adjunct Faculty Salaries	457,940	443,764
5115	Faculty Overloads	87,133	84,721
5211	Professional/Technical Salaries	73,621	80,449
5313	Classified Salaries	121,879	114,484
5410	Hourly Salaries	2,819	2,904
6301	Office Supplies	10,000	12,500
6302	Instructional Supplies	14,870	17,370

6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	505	505
6558	Software & Software Licenses	7,000	7,000
6567	Cellular Phones/Pagers	100	100
6571	Repairs/Maintenance of Equipment	5,490	5,490
6701	Furniture/Equipment < \$500	14,614	14,614
		-----	-----
		1,194,551	1,176,255

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Technician, Senior IT (Computer Lab Support)	Classified	1.00	34,973
Technician, Senior IT (Computer Lab Support)	Classified	1.00	35,878
Professor	Faculty	1.00	104,874
Professor	Faculty	1.00	76,400
Professor	Faculty	1.00	94,509
Professor	Faculty	1.00	62,445
F-T Faculty	Faculty	1.00	54,026
Instructional Associate	Professional	0.50	23,097
Supervisor, Computer Support	Professional	1.00	57,352

			587,187

Account No: 1016310100
AUTOMOTIVE TECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	666,854	683,811
5114	Adjunct Faculty Salaries	414,809	312,487
5115	Faculty Overloads	242,143	225,440
5313	Classified Salaries	281,251	269,490
		-----	-----
		1,605,057	1,491,228

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	44,283
Assistant, Senior Lab	Classified	1.00	39,696
Assistant, Senior Lab	Classified	1.00	41,199
Assistant, Senior Lab	Classified	1.00	39,696
Assistant III, Administrative	Classified	1.00	41,407
Assistant, Lab	Classified	1.00	34,207
Assistant III, Administrative	Classified	1.00	29,002
Professor	Faculty	1.00	97,845
Professor, Associate	Faculty	1.00	70,050
Professor, Associate	Faculty	1.00	69,157
Professor	Faculty	1.00	76,746
Professor, Associate	Faculty	1.00	64,561
Professor	Faculty	1.00	88,172
Professor	Faculty	1.00	78,089
Professor	Faculty	1.00	62,445
Professor	Faculty	1.00	76,746

			953,301

Account No: 1016310103
AUTOMOTIVE TECHNOLOGY - RVS

Code	Description	FY2016	FY2017
5410	Hourly Salaries	16,558	17,055
6301	Office Supplies	3,500	3,500
6302	Instructional Supplies	59,286	59,286
6306	Subscriptions/Publications	1,460	1,460
6309	Fuel – Automobiles	840	840
6315	Uniforms and Emblems	1,800	1,800
6558	Software & Software Licenses	1,000	1,000
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	6,659	6,659
6701	Furniture/Equipment < \$500	1,900	1,900
		-----	-----
		93,503	94,000

Account No: 1016310119
AUTOMOTIVE TECHNOLOGY - RRC

Code	Description	FY2016	FY2017
5410	Hourly Salaries	13,558	20,194
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	52,446	61,518
6309	Fuel – Automobiles	1,400	1,400
6315	Uniforms and Emblems	1,800	1,800
6558	Software & Software Licenses	875	875
6571	Repairs/Maintenance of Equipment	3,158	3,158
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		79,237	94,945

Account No: 1016310300
AUTO BODY REPAIR & REFINISHING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	127,631	131,460
5313	Classified Salaries	33,467	34,471
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	35,750	35,750
6309	Fuel – Automobiles	250	250
6529	License Fees - Occupational	0	1,100
6536	Advertising	1,500	1,500
6553	Leasing Facility - Institutional	8,000	6,900
6571	Repairs/Maintenance of Equipment	1,000	1,000
		-----	-----
		209,098	213,931

Position Title	Classification	FTE	Salary
Technician, Lab	Classified	1.00	34,471
Professor, Associate	Faculty	1.00	68,010
Professor, Assistant	Faculty	1.00	63,450

			165,931

Account No: 1016330000**HEATING, AIR CONDITIONING, AND REFRIGERATION**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	198,493	204,448
5114	Adjunct Faculty Salaries	215,029	156,345
5115	Faculty Overloads	42,185	65,338
5313	Classified Salaries	76,920	114,756
5410	Hourly Salaries	21,600	22,248
6301	Office Supplies	7,499	7,499
6302	Instructional Supplies	22,556	24,556
6303	Food & Refreshments	150	150
6536	Advertising	200	200
6701	Furniture/Equipment < \$500	99	99
		-----	-----
		584,731	595,639

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	43,704
Assistant, Senior Lab	Classified	1.00	35,524
Assistant, Senior Lab	Classified	1.00	35,528
Professor	Faculty	1.00	82,312
Professor, Associate	Faculty	1.00	66,798
Professor, Associate	Faculty	1.00	55,338

			319,204

Account No: 1016330100**BUSINESS & TECHNICAL COMMUNICATION**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	101,490	156,184
5114	Adjunct Faculty Salaries	325,849	368,144
5115	Faculty Overloads	23,705	17,822
5211	Professional/Technical Salaries	17,939	17,939

5410	Hourly Salaries	346	356
6302	Instructional Supplies	2,272	2,272
		-----	-----
		471,601	562,717

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	104,535
Faculty, Business and Technical Communications	Faculty	1.00	51,649
Instructional Associate	Professional	0.50	17,939

			174,123

Account No: 1016340000
LAND SURVEYING TECHNOLOGY

Code	Description	FY2016	FY2017
5114	Adjunct Faculty Salaries	35,730	35,670
6302	Instructional Supplies	1,300	1,300
6701	Furniture/Equipment < \$500	387	387
		-----	-----
		37,417	37,357

Account No: 1016350000
WELDING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	573,796	857,534
5114	Adjunct Faculty Salaries	249,915	266,474
5115	Faculty Overloads	150,669	190,834
5313	Classified Salaries	240,125	245,008
		-----	-----
		1,214,505	1,559,850

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	45,452
Assistant, Senior Lab	Classified	1.00	45,452
Assistant, Senior Lab	Classified	1.00	45,452
Assistant, Senior Lab	Classified	1.00	38,450
Assistant III, Administrative	Classified	1.00	43,633
Assistant, Lab	Classified	1.00	26,569
Professor	Faculty	1.00	106,363
Professor	Faculty	1.00	83,867
Professor	Faculty	1.00	96,162
Professor	Faculty	1.00	91,287
Professor, Associate	Faculty	1.00	69,157
Professor, Associate	Faculty	1.00	66,798
Professor, Assistant	Faculty	1.00	59,195
Professor, Associate	Faculty	1.00	67,967
F-T Faculty	Faculty	1.00	46,399
Professor, Assistant	Faculty	1.00	50,339
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor, Assistant	Faculty	0.00	0

			1,102,542

Account No: 1016350003

WELDING - RVS

Code	Description	FY2016	FY2017
5410	Hourly Salaries	10,000	10,300
6302	Instructional Supplies	96,480	96,480
6303	Food & Refreshments	1,500	200
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	1,000	2,300
		-----	-----
		110,480	110,780

Account No: 1016350019
WELDING - RRC

Code	Description	FY2016	FY2017
5410	Hourly Salaries	10,000	20,600
6302	Instructional Supplies	70,000	82,000
		-----	-----
		80,000	102,600

Account No: 1016350200
JEWELRY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	174,232	179,459
5114	Adjunct Faculty Salaries	167,912	162,466
5115	Faculty Overloads	50,921	44,547
5313	Classified Salaries	14,861	15,307
5410	Hourly Salaries	19,200	19,776
6302	Instructional Supplies	15,825	15,825
6571	Repairs/Maintenance of Equipment	2,495	2,495
6701	Furniture/Equipment < \$500	2,230	2,230
		-----	-----
		447,676	442,105

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	0.50	15,307
Professor	Faculty	1.00	91,287
Professor	Faculty	1.00	88,172

			194,766

Account No: 1016370000
PHOTOGRAPHIC TECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	419,809	418,231
5114	Adjunct Faculty Salaries	525,093	368,002
5115	Faculty Overloads	113,299	85,798
5313	Classified Salaries	89,007	91,677
5410	Hourly Salaries	25,947	26,725
6301	Office Supplies	3,000	3,000
6302	Instructional Supplies	30,323	30,323
6306	Subscriptions/Publications	1,000	1,000
6519	Honorarium	500	500
6539	Modeling Fees	600	600
6555	Instructional Media Materials	500	500
6558	Software & Software Licenses	9,000	9,000
6571	Repairs/Maintenance of Equipment	7,376	7,376
6701	Furniture/Equipment < \$500	10,352	10,352
		-----	-----
		1,235,806	1,053,084

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	48,418
Technician, Audio/Visual Lab	Classified	1.00	43,259
F-T Faculty	Faculty	0.50	22,135
Professor	Faculty	1.00	74,127
Professor	Faculty	1.00	96,162
Professor, Associate	Faculty	1.00	69,157
Professor	Faculty	1.00	89,716
Professor	Faculty	1.00	66,934

			509,908

Account No: 1016380000
CRIMINAL JUSTICE

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	231,721	238,674
5114	Adjunct Faculty Salaries	295,383	246,487
5115	Faculty Overloads	83,043	94,449
5313	Classified Salaries	42,362	43,633
6301	Office Supplies	1,810	1,810
6302	Instructional Supplies	2,500	12,500
6303	Food & Refreshments	200	200
6582	Contracted Instruction	1,901	1,901
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		659,110	639,844

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Professor	Faculty	1.00	80,846
Professor	Faculty	1.00	83,701
Professor	Faculty	1.00	74,127

			282,307

Account No: 1016390000
CHILD CARE DEVELOPMENT

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	303,591	306,006
5114	Adjunct Faculty Salaries	160,562	165,995
5115	Faculty Overloads	29,712	17,076
5211	Professional/Technical Salaries	18,521	20,669
5313	Classified Salaries	63,543	65,449
5410	Hourly Salaries	2,080	2,142
6301	Office Supplies	2,396	2,396
6302	Instructional Supplies	3,138	3,138

6303	Food & Refreshments	550	550
6306	Subscriptions/Publications	300	300
6558	Software & Software Licenses	200	200
6563	Duplication - External	555	555
6564	Postage	275	275
6701	Furniture/Equipment < \$500	680	680
		-----	-----
		586,103	585,431

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	21,816
Assistant III, Administrative	Classified	1.00	43,633
Professor	Faculty	0.75	77,456
Professor	Faculty	1.00	99,557
Professor	Faculty	1.00	73,887
F-T Faculty	Faculty	1.00	55,106
Instructional Associate	Professional	0.50	20,669

			392,124

Account No: 1016390200
EVC CHILD LAB

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	292,648	301,428
5313	Classified Salaries	208,981	197,015
5410	Hourly Salaries	102,286	105,355
6301	Office Supplies	17,800	17,800
6302	Instructional Supplies	4,470	4,470
6303	Food & Refreshments	22,000	22,000
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	450	450
6518	Consultants	500	500
6528	Staff Development	6,500	6,500
6529	License Fees - Occupational	400	400

6551	Rentals	1,600	1,600
6558	Software & Software Licenses	100	100
6561	Printing	500	500
6562	Duplication - ACC	1,500	1,500
6564	Postage	220	220
6571	Repairs/Maintenance of Equipment	1,300	1,300
6572	Maintenance of Facilities	6,000	6,000
6575	Inspections	200	200
6581	Professional Services	3,000	3,000
6701	Furniture/Equipment < \$500	5,000	5,000
		-----	-----
		675,955	675,838

Position Title	Classification	FTE	Salary
Assistant, Child Care	Classified	1.00	37,850
Assistant, Child Care	Classified	1.00	37,502
Assistant III, Administrative	Classified	1.00	35,600
Assistant, Child Care	Classified	1.00	31,545
Assistant, Child Care	Classified	1.00	30,685
Assistant, Child Care	Classified	1.00	23,833
Teacher, Child Care	Professional	0.60	27,422
Teacher, Child Care	Professional	1.00	52,338
Teacher, Child Care	Professional	1.00	55,471
Manager, Child Care School	Professional	1.00	70,511
Teacher, Child Care	Professional	1.00	47,962
Teacher, Child Care	Professional	1.00	47,724

			498,443

Account No: 1016410000

FIRE PROTECTION

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	69,514	71,599
5114	Adjunct Faculty Salaries	59,034	49,908

5115	Faculty Overloads	0	3,135
5313	Classified Salaries	42,362	43,633
6301	Office Supplies	950	950
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	600	600
6567	Cellular Phones/Pagers	1,000	1,000
		-----	-----
		174,960	172,325

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Professor	Faculty	1.00	71,599

			115,232

Account No: 1016411000
FIRE ACADEMY

Code	Description	FY2016	FY2017
5114	Adjunct Faculty Salaries	86,242	72,179
5119	Hourly Faculty Salaries	7,000	7,000
5211	Professional/Technical Salaries	68,457	70,511
5313	Classified Salaries	26,569	28,675
5410	Hourly Salaries	165,104	170,057
6301	Office Supplies	24,700	23,450
6302	Instructional Supplies	5,400	8,900
6303	Food & Refreshments	3,000	3,000
6306	Subscriptions/Publications	3,078	3,078
6309	Fuel – Automobiles	1,800	1,800
6521	Testing & Fees	800	800
6532	Graduation Expense	1,000	1,000
6551	Rentals	1,500	1,500
6558	Software & Software Licenses	500	500
6561	Printing	500	500

6564	Postage	275	275
6567	Cellular Phones/Pagers	0	1,250
6571	Repairs/Maintenance of Equipment	30,860	30,860
6582	Contracted Instruction	20,900	20,900
6701	Furniture/Equipment < \$500	16,532	16,532
		-----	-----
		464,217	462,767

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	28,675
Director, ACC Fire Academy	Professional	1.00	70,511

			99,186

Account No: 1016420000

HUMAN SERVICES

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	334,873	344,919
5114	Adjunct Faculty Salaries	62,692	67,353
5115	Faculty Overloads	67,782	50,720
5313	Classified Salaries	47,372	48,793
5410	Hourly Salaries	5,000	5,150
6301	Office Supplies	1,980	1,980
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	900	900
6571	Repairs/Maintenance of Equipment	120	120
6701	Furniture/Equipment < \$500	405	405
		-----	-----
		523,124	522,340

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	48,793
Professor	Faculty	1.00	112,046

Professor	Faculty	1.00	106,363
Professor	Faculty	1.00	126,510

			393,712

Account No: 1016420100
AMERICAN SIGN LANGUAGE & INTERPRETER TRAINING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	469,514	480,603
5114	Adjunct Faculty Salaries	133,666	249,094
5115	Faculty Overloads	42,673	61,729
5313	Classified Salaries	71,566	61,445
5410	Hourly Salaries	12,000	12,360
6301	Office Supplies	1,320	1,320
6302	Instructional Supplies	1,334	1,334
6306	Subscriptions/Publications	600	600
6571	Repairs/Maintenance of Equipment	80	80
6701	Furniture/Equipment < \$500	270	270
		-----	-----
		733,023	868,835

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	30,613
Assistant, Senior Lab	Classified	1.00	30,832
Professor	Faculty	1.00	71,599
Professor	Faculty	1.00	64,650
Professor, Associate	Faculty	1.00	67,967
Professor, Associate	Faculty	1.00	70,368
Professor	Faculty	1.00	78,089
Professor, Associate	Faculty	1.00	63,410
Professor, Associate	Faculty	1.00	64,520

			542,048

Account No: 1016430000

BUILDING CONSTRUCTION TECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	373,642	575,263
5114	Adjunct Faculty Salaries	287,627	294,593
5115	Faculty Overloads	60,769	68,156
5211	Professional/Technical Salaries	18,892	21,933
5313	Classified Salaries	188,210	187,908
5410	Hourly Salaries	33,435	34,438
		-----	-----
		962,575	1,182,291

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	0.50	19,632
Assistant, Lab	Classified	0.50	17,794
Technician, Lab	Classified	1.00	45,452
Assistant III, Administrative	Classified	1.00	37,340
Assistant, Senior Lab	Classified	1.00	33,483
Assistant, Lab	Classified	1.00	34,207
Professor	Faculty	1.00	103,071
Professor	Faculty	1.00	76,746
Professor	Faculty	1.00	76,746
Professor, Assistant	Faculty	1.00	58,176
Professor, Associate	Faculty	1.00	71,367
Professor, Associate	Faculty	1.00	69,157
F-T Faculty	Faculty	1.00	60,000
F-T Faculty	Faculty	0.00	60,000
Instructional Associate	Professional	0.50	21,933

			785,104

Account No: 1016430003**BUILDING CONSTRUCTION TECHNOLOGY - RVS**

Code	Description	FY2016	FY2017
6302	Instructional Supplies	54,300	54,300
6306	Subscriptions/Publications	106	106
6571	Repairs/Maintenance of Equipment	817	817
6701	Furniture/Equipment < \$500	2,330	2,330
		-----	-----
		57,553	57,553

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

Code	Description	FY2016	FY2017
6302	Instructional Supplies	54,300	64,400
6306	Subscriptions/Publications	106	106
6571	Repairs/Maintenance of Equipment	816	816
6701	Furniture/Equipment < \$500	2,330	2,330
		-----	-----
		57,552	67,652

Account No: 1016440000**COMPUTER INFORMATION SYSTEM**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	1,452,606	1,715,610
5114	Adjunct Faculty Salaries	728,279	674,571
5115	Faculty Overloads	186,651	385,216
5211	Professional/Technical Salaries	451,199	445,403
5313	Classified Salaries	979,674	995,818
5410	Hourly Salaries	136,606	140,704
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	37,084	37,084
6306	Subscriptions/Publications	2,000	2,000
6558	Software & Software Licenses	10,000	10,000

6561	Printing	1,000	1,000
6567	Cellular Phones/Pagers	200	200
6571	Repairs/Maintenance of Equipment	36,534	36,534
6701	Furniture/Equipment < \$500	50,585	50,585
		-----	-----
		4,073,418	4,495,725

Position Title	Classification	FTE	Salary
Technician, Senior IT (Computer Lab Support)	Classified	0.50	26,518
Technician, Senior IT (Computer Lab Support)	Classified	0.50	25,539
Technician, Senior IT (Computer Lab Support)	Classified	0.50	23,863
Technician, Senior IT (Computer Lab Support)	Classified	0.50	21,880
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,944
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632
Technician, Senior IT (Computer Lab Support)	Classified	1.00	56,308
Assistant III, Administrative	Classified	1.00	45,188
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632
Technician, Senior IT (Computer Lab Support)	Classified	1.00	50,077
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632
Technician, Senior IT (Computer Lab Support)	Classified	1.00	41,236
Technician, Senior IT (Computer Lab Support)	Classified	1.00	48,104
Technician, Senior IT (Computer Lab Support)	Classified	1.00	44,743
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632

Technician, Senior IT (Computer Lab Support)	Classified	1.00	42,900
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,037
Technician, Senior IT (Computer Lab Support)	Classified	1.00	47,370
Technician, Senior IT (Computer Lab Support)	Classified	1.00	46,193
Assistant III, Administrative	Classified	1.00	29,002
Technician, Senior IT (Computer Lab Support)	Classified	1.00	35,878
Technician, Senior IT (Computer Lab Support)	Classified	1.00	35,878
Professor	Faculty	0.50	40,292
Professor	Faculty	1.00	83,867
Professor	Faculty	1.00	118,415
Professor	Faculty	1.00	106,363
Professor	Faculty	1.00	86,656
Professor	Faculty	1.00	74,034
Professor	Faculty	1.00	101,298
Professor	Faculty	1.00	88,172
Professor, Associate	Faculty	1.00	67,967
Professor, Associate	Faculty	1.00	70,368
Professor	Faculty	1.00	91,287
Professor	Faculty	1.00	80,846
Professor	Faculty	1.00	62,445
Professor	Faculty	1.00	76,746
Professor, Associate	Faculty	1.00	69,157
Professor, Associate	Faculty	1.00	67,967
Professor	Faculty	1.00	76,494
Professor, Associate	Faculty	1.00	70,368
Professor	Faculty	1.00	42,869
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Professor	Faculty	1.00	60,000
Instructional Associate	Professional	0.50	22,371
Instructional Associate	Professional	0.50	17,453
Instructional Associate	Professional	0.50	17,939

Supervisor, Computer Support	Professional	1.00	67,154
Supervisor, Computer Support	Professional	1.00	67,154
Supervisor, Computer Support	Professional	1.00	63,913
Supervisor, Computer Support	Professional	1.00	58,588
Supervisor, Computer Support	Professional	1.00	43,610
Supervisor, Computer Support	Professional	1.00	43,610
Supervisor, Computer Support	Professional	1.00	43,610

			3,156,832

Account No: 1016440100
PARALEGAL

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	156,533	116,886
5114	Adjunct Faculty Salaries	124,182	114,483
5115	Faculty Overloads	17,577	5,538
6302	Instructional Supplies	2,682	2,682
6306	Subscriptions/Publications	200	200
6558	Software & Software Licenses	1,973	1,973
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		303,647	242,262

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	72,616
F-T Faculty	Faculty	1.00	44,270

			116,886

Account No: 1016460000
COMPUTER SCIENCE

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	300,185	309,191
5114	Adjunct Faculty Salaries	589,780	650,313
5115	Faculty Overloads	169,617	174,065
6302	Instructional Supplies	5,885	5,885
		-----	-----
		1,065,467	1,139,454

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	83,701
Professor	Faculty	1.00	84,888
Professor	Faculty	1.00	66,715
Professor	Faculty	1.00	73,887

			309,191

Account No: 1016620000
ASSOCIATE DEGREE OF NURSING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	3,034,082	3,340,283
5114	Adjunct Faculty Salaries	600,292	762,060
5115	Faculty Overloads	176,472	206,800
5211	Professional/Technical Salaries	35,878	136,001
5313	Classified Salaries	310,485	295,885
5410	Hourly Salaries	241,487	270,362
6301	Office Supplies	9,000	9,000
6302	Instructional Supplies	46,067	49,067
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	1,700	1,700
6551	Rentals	150,500	150,500
6558	Software & Software Licenses	26,000	26,000
6564	Postage	275	275

6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	1,888	1,888
		-----	-----
		4,637,126	5,252,821

Position Title	Classification	FTE	Salary
Technician, Health Sciences (Computer Lab Support)	Classified	0.50	19,778
Specialist, Health Sciences	Classified	1.00	50,509
Technician, Health Sciences (Computer Lab Support)	Classified	1.00	50,928
Assistant III, Administrative	Classified	1.00	43,633
Technician, Senior IT (Computer Lab Support)	Classified	1.00	53,632
Assistant III, Administrative	Classified	1.00	35,901
Assistant III, Administrative	Classified	1.00	41,504
Professor	Faculty	1.00	102,606
Professor	Faculty	1.00	115,853
Professor	Faculty	1.00	102,070
Professor	Faculty	1.00	89,311
Professor	Faculty	1.00	80,482
Professor	Faculty	1.00	132,403
Professor	Faculty	1.00	88,172
Professor, Associate	Faculty	1.00	68,846
Professor, Associate	Faculty	1.00	59,011
Professor, Associate	Faculty	1.00	63,124
Professor	Faculty	1.00	65,485
Professor	Faculty	1.00	80,482
Professor	Faculty	1.00	62,445
Professor, Associate	Faculty	1.00	66,498
Professor, Associate	Faculty	1.00	59,011
Professor	Faculty	1.00	65,485
Professor	Faculty	1.00	75,425
Professor	Faculty	1.00	77,736
Professor, Assistant	Faculty	1.00	52,261
Professor	Faculty	1.00	82,260
Professor	Faculty	1.00	72,616

Professor	Faculty	1.00	66,631
Professor, Associate	Faculty	1.00	56,998
Professor, Assistant	Faculty	1.00	49,610
Professor, Associate	Faculty	1.00	66,498
Professor	Faculty	1.00	63,252
Professor, Associate	Faculty	1.00	70,368
Professor, Associate	Faculty	1.00	55,054
Professor, Associate	Faculty	1.00	54,106
Professor, Associate	Faculty	1.00	56,018
Professor	Faculty	1.00	65,485
Professor	Faculty	1.00	76,400
Professor, Assistant	Faculty	1.00	51,361
Professor, Associate	Faculty	1.00	75,998
Professor	Faculty	1.00	92,094
Professor, Associate	Faculty	1.00	61,370
Professor, Associate	Faculty	1.00	56,998
Professor, Associate	Faculty	1.00	56,998
Professor	Faculty	1.00	75,085
Professor, Associate	Faculty	1.00	70,050
Professor, Associate	Faculty	1.00	60,043
Professor, Associate	Faculty	1.00	59,011
Professor, Associate	Faculty	1.00	57,995
Professor, Associate	Faculty	1.00	56,998
Professor, Associate	Faculty	1.00	56,998
Professor, Associate	Faculty	1.00	53,176
Professor, Associate	Faculty	1.00	54,106
Professor	Faculty	1.00	60,000
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939
Specialist, Clinical Lab - Nursing	Professional	1.00	39,254
Coordinator, Clinical Lab - Nursing	Professional	1.00	60,869

3,772,169

Account No: 1016620100
VOCATIONAL NURSING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	996,534	1,044,534
5114	Adjunct Faculty Salaries	177,277	262,286
5115	Faculty Overloads	250,574	248,148
5211	Professional/Technical Salaries	196,974	138,639
5410	Hourly Salaries	72,340	96,556
6301	Office Supplies	3,700	3,700
6302	Instructional Supplies	26,490	26,490
6306	Subscriptions/Publications	500	500
6519	Honorarium	1,000	1,000
6564	Postage	275	275
6567	Cellular Phones/Pagers	2,600	2,600
6571	Repairs/Maintenance of Equipment	14,012	14,012
6701	Furniture/Equipment < \$500	1,149	1,149
		-----	-----
		1,743,425	1,839,889

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	125,689
Professor, Associate	Faculty	1.00	72,524
Professor, Associate	Faculty	1.00	74,690
Professor	Faculty	1.00	90,806
Professor, Associate	Faculty	1.00	81,459
Professor, Associate	Faculty	1.00	64,229
Professor, Associate	Faculty	1.00	80,057
Professor, Associate	Faculty	1.00	72,524
Professor, Associate	Faculty	1.00	70,050
Professor, Associate	Faculty	1.00	80,057
Professor, Associate	Faculty	1.00	70,050
Professor	Faculty	1.00	87,709
Professor, Associate	Faculty	1.00	74,690
Specialist, Clinical Lab - Nursing	Professional	1.00	48,375
Coordinator, Clinical Lab - Nursing	Professional	1.00	54,385

Specialist, Clinical Lab - Nursing Professional	1.00	35,879

		1,183,173

Account No: 1016630000
ALLIED HEALTH SCIENCE

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	362,137	383,052
5114	Adjunct Faculty Salaries	134,790	78,536
5115	Faculty Overloads	24,872	33,646
5410	Hourly Salaries	9,434	9,717
6302	Instructional Supplies	7,752	7,752
6555	Instructional Media Materials	200	200
6561	Printing	30	30
6701	Furniture/Equipment < \$500	280	280
		-----	-----
		539,495	513,213

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	144,583
Professor	Faculty	1.00	100,440
Professor, Associate	Faculty	1.00	70,368
Professor, Associate	Faculty	1.00	67,661

			383,052

Account No: 1016630100
DIAGNOSTIC MEDICAL SONOGRAPHY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	450,141	433,625
5114	Adjunct Faculty Salaries	84,970	127,245
5115	Faculty Overloads	56,792	49,939

5410	Hourly Salaries	4,000	4,120
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	4,176	4,176
6306	Subscriptions/Publications	584	584
6551	Rentals	100	100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		601,963	620,989

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	100,768
Professor	Faculty	1.00	81,827
Professor	Faculty	1.00	90,806
Professor	Faculty	1.00	87,709
Professor, Assistant	Faculty	1.00	72,515

			433,625

Account No: 1016630200
OCCUPATIONAL THERAPY ASST

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	171,469	176,614
5114	Adjunct Faculty Salaries	33,197	45,024
5115	Faculty Overloads	50,631	52,031
5119	Hourly Faculty Salaries	1,000	1,000
5211	Professional/Technical Salaries	16,945	17,453
5410	Hourly Salaries	9,549	2,625
6301	Office Supplies	2,560	2,560
6302	Instructional Supplies	2,360	9,360
6303	Food & Refreshments	225	225
6306	Subscriptions/Publications	400	400
6401	In-District Mileage	366	366
6519	Honorarium	200	200
6551	Rentals	100	100

6558	Software & Software Licenses	110	110
6564	Postage	200	200
6701	Furniture/Equipment < \$500	2,755	2,755
		-----	-----
		292,067	311,023

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	89,300
Professor	Faculty	1.00	87,314
Instructional Associate	Professional	0.50	17,453

			194,067

Account No: 1016630300
EMERGENCY MEDICAL SERVICES

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	840,140	866,568
5114	Adjunct Faculty Salaries	281,466	266,579
5115	Faculty Overloads	7,082	27,519
5211	Professional/Technical Salaries	100,468	114,712
5313	Classified Salaries	29,721	30,613
5410	Hourly Salaries	1,133	1,167
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	35,221	45,721
6306	Subscriptions/Publications	500	500
6546	EMS Clinical Fees	51,719	66,719
6558	Software & Software Licenses	500	500
6561	Printing	1,500	1,500
6564	Postage	110	110
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	6,000	6,000
6582	Contracted Instruction	31,550	31,550
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		1,390,110	1,462,758

Position Title	Classification	FTE	Salary
Assistant, Lab	Classified	1.00	30,613
Professor	Faculty	1.00	74,276
Professor	Faculty	1.00	68,105
Professor	Faculty	1.00	80,846
Professor, Associate	Faculty	1.00	79,037
Professor	Faculty	1.00	99,035
Professor, Associate	Faculty	1.00	66,840
Professor, Assistant	Faculty	1.00	71,266
Professor	Faculty	1.00	90,806
Professor	Faculty	1.00	81,827
Professor	Faculty	1.00	79,455
Professor, Associate	Faculty	1.00	75,075
Coordinator, Clinical Lab - Emergency Med Svcs	Professional	1.00	58,564
Coordinator, EMSP Simulation Lab	Professional	1.00	56,148

			1,011,893

Account No: 1016630400
PHYSICAL THERAPIST ASST

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	230,959	237,888
5114	Adjunct Faculty Salaries	87,684	113,234
5115	Faculty Overloads	19,358	30,598
5119	Hourly Faculty Salaries	19,000	19,000
5410	Hourly Salaries	16,000	16,480
6301	Office Supplies	1,500	1,500
6302	Instructional Supplies	3,664	6,664
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	1,200	1,200
6528	Staff Development	300	300
6571	Repairs/Maintenance of Equipment	1,500	1,500
6701	Furniture/Equipment < \$500	2,303	2,303
		-----	-----
		383,568	430,767

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	90,862
Professor, Associate	Faculty	1.00	81,459
Professor	Faculty	1.00	65,567

			237,888

Account No: 1016630600
PHARMACY PROGRAM

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	238,668	261,705
5114	Adjunct Faculty Salaries	62,195	92,042
5115	Faculty Overloads	32,386	6,539
5211	Professional/Technical Salaries	0	104,982
6301	Office Supplies	1,148	1,148
6302	Instructional Supplies	25,770	28,270
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	4,500	4,500
6564	Postage	110	110
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		365,577	500,096

Position Title	Classification	FTE	Salary
Pharm Tech Coordinator, Healthcare Programs- Accreditation	Classified	1.00	52,491
Professor	Faculty	1.00	100,768
Professor	Faculty	1.00	83,260
Professor, Associate	Faculty	1.00	77,677

			314,196

Account No: 1016630800
HEALTH INFORMATION TECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	168,735	233,796
5114	Adjunct Faculty Salaries	18,300	21,791
5115	Faculty Overloads	13,787	4,816
6301	Office Supplies	5,355	5,355
6302	Instructional Supplies	12,975	12,975
6303	Food & Refreshments	250	250
6306	Subscriptions/Publications	600	600
6519	Honorarium	50	50
6558	Software & Software Licenses	7,000	7,000
6561	Printing	100	100
6567	Cellular Phones/Pagers	100	100
		-----	-----
		227,252	286,833

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	102,197
Professor	Faculty	1.00	71,599
Professor	Faculty	1.00	60,000

			233,796

Account No: 1016631000
DENTAL HYGIENE

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	272,582	280,759
5114	Adjunct Faculty Salaries	234,841	253,335
5115	Faculty Overloads	23,875	16,319
5211	Professional/Technical Salaries	48,784	50,248
5313	Classified Salaries	51,148	29,002
5410	Hourly Salaries	10,311	10,620

6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	43,350	47,350
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	300	300
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	9,000	9,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		699,601	702,343

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	29,002
Professor	Faculty	1.00	61,370
Professor	Faculty	1.00	84,781
Professor	Faculty	1.00	75,330
Professor, Associate	Faculty	1.00	59,278
Coordinator, Dental Hygiene Clinic	Professional	1.00	50,248

			360,009

Account No: 1016632500
VETERINARY TECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	155,837	176,135
5114	Adjunct Faculty Salaries	0	29,908
5115	Faculty Overloads	0	19,643
5211	Professional/Technical Salaries	49,445	56,148
5410	Hourly Salaries	5,000	5,150
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	43,000	43,000
6303	Food & Refreshments	470	470
6306	Subscriptions/Publications	300	300
6401	In-District Mileage	650	650
6547	Accreditation Fees	3,000	3,000

6553	Leasing Facility - Institutional	23,000	23,000
6555	Instructional Media Materials	300	300
6561	Printing	100	100
6564	Postage	150	150
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		283,252	359,954

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	98,712
Professor, Associate	Faculty	1.00	77,423
Coordinator, Veterinary Technology	Professional	1.00	56,148

			232,283

Account No: 1016640000
MEDICAL LAB TECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	365,453	376,419
5114	Adjunct Faculty Salaries	112,703	90,408
5115	Faculty Overloads	51,776	59,550
5313	Classified Salaries	30,690	34,489
5410	Hourly Salaries	16,226	11,224
6301	Office Supplies	739	739
6302	Instructional Supplies	20,275	25,275
6306	Subscriptions/Publications	725	725
6571	Repairs/Maintenance of Equipment	2,500	2,500
		-----	-----
		601,087	601,329

Position Title	Classification	FTE	Salary
Assistant, Senior Lab	Classified	1.00	34,489
Professor	Faculty	1.00	125,689

Professor	Faculty	1.00	92,395
Professor	Faculty	1.00	83,260
Professor, Associate	Faculty	1.00	75,075

			410,908

Account No: 1016650000
SURGICAL TECHNOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	681,515	701,958
5114	Adjunct Faculty Salaries	0	3,274
5115	Faculty Overloads	128,997	154,063
5410	Hourly Salaries	316	325
6301	Office Supplies	150	150
6302	Instructional Supplies	36,518	36,518
6519	Honorarium	325	325
6555	Instructional Media Materials	1,500	1,500
6558	Software & Software Licenses	3,000	3,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		853,296	902,088

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	100,768
Professor	Faculty	1.00	92,395
Professor	Faculty	1.00	86,200
Professor, Associate	Faculty	1.00	77,677
Professor, Associate	Faculty	1.00	74,690
Professor	Faculty	1.00	83,260
Professor	Faculty	1.00	100,768
Professor	Faculty	1.00	86,200

			701,958

Account No: 1016660000

DIAGNOSTIC MED IMAGING-RADIOLOGY

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	721,261	723,603
5114	Adjunct Faculty Salaries	46,974	0
5115	Faculty Overloads	118,121	107,481
6301	Office Supplies	750	750
6302	Instructional Supplies	20,925	20,925
6303	Food & Refreshments	200	200
6306	Subscriptions/Publications	500	500
6564	Postage	110	110
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	21,356	21,356
6575	Inspections	1,450	1,450
6701	Furniture/Equipment < \$500	5,000	5,000
		-----	-----
		937,147	881,875

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	132,403
Professor, Associate	Faculty	1.00	73,405
Professor, Associate	Faculty	1.00	73,784
Professor, Assistant	Faculty	1.00	67,652
Professor	Faculty	1.00	83,260
Professor	Faculty	1.00	81,827
Professor, Associate	Faculty	1.00	80,421
Professor, Associate	Faculty	1.00	75,075
F-T Faculty	Faculty	1.00	55,776

			723,603

Account No: 1016810000

ACCOUNTING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	746,203	889,439
5114	Adjunct Faculty Salaries	518,071	511,603
5115	Faculty Overloads	233,180	241,167
5211	Professional/Technical Salaries	17,939	17,939
5313	Classified Salaries	43,440	84,261
5410	Hourly Salaries	37,466	32,410
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	6,538	6,538
6303	Food & Refreshments	250	250
6306	Subscriptions/Publications	2,000	2,000
6558	Software & Software Licenses	7,500	7,500
6701	Furniture/Equipment < \$500	3,338	3,338
		-----	-----
		1,616,925	1,797,445

Position Title	Classification	FTE	Salary
Technician, Senior IT (Computer Lab Support)	Classified	1.00	44,743
Technician, IT (Computer Lab Support)	Classified	1.00	39,518
Professor	Faculty	1.00	104,874
Professor	Faculty	1.00	94,509
Professor	Faculty	1.00	89,716
Professor, Associate	Faculty	1.00	67,967
Professor, Associate	Faculty	1.00	65,648
Professor, Associate	Faculty	1.00	66,798
Professor	Faculty	1.00	76,746
Professor, Associate	Faculty	1.00	70,368
Professor, Associate	Faculty	1.00	67,967
Professor, Associate	Faculty	1.00	66,798
Professor	Faculty	1.00	75,179
Professor	Faculty	1.00	42,869
Instructional Associate	Professional	0.50	17,939

			991,639

Account No: 1016810100**MANAGEMENT**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	458,056	418,343
5114	Adjunct Faculty Salaries	160,973	144,513
5115	Faculty Overloads	134,587	129,795
5410	Hourly Salaries	9,836	10,131
6302	Instructional Supplies	8,312	8,312
6571	Repairs/Maintenance of Equipment	334	334
6701	Furniture/Equipment < \$500	3,021	3,021
		-----	-----
		775,119	714,449

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	114,376
Professor, Associate	Faculty	1.00	67,967
Professor, Associate	Faculty	1.00	67,967
Professor	Faculty	1.00	91,287
Professor	Faculty	1.00	76,746

			418,343

Account No: 1016810400**OFFICE ADMINISTRATION**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	281,742	231,766
5114	Adjunct Faculty Salaries	132,810	122,368
5115	Faculty Overloads	33,029	30,339
5211	Professional/Technical Salaries	35,199	39,696
5410	Hourly Salaries	15,805	6,836
6302	Instructional Supplies	6,125	6,125
6306	Subscriptions/Publications	500	500
6571	Repairs/Maintenance of Equipment	702	702

6701	Furniture/Equipment < \$500	3,540	3,540
		-----	-----
		509,452	441,872

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	91,052
Professor	Faculty	1.00	97,845
Professor	Faculty	1.00	42,869
Specialist, Workforce Tutoring	Professional	1.00	39,696

			271,462

Account No: 1016810500
INTERNATIONAL BUSINESS

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	74,511	76,746
5114	Adjunct Faculty Salaries	22,020	32,715
5115	Faculty Overloads	5,980	0
5410	Hourly Salaries	520	536
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	3,558	3,558
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	300	300
6527	Institutional Membership	3,000	3,000
6528	Staff Development	800	800
6536	Advertising	1,000	1,000
6561	Printing	100	100
6563	Duplication - External	1,000	1,000
6564	Postage	275	275
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	2,100	2,100
		-----	-----
		117,664	124,630

Position Title	Classification	FTE	Salary
Professor	Faculty	1.00	76,746

			76,746

Account No: 1016830100
FINANCIAL MANAGEMENT

Code	Description	FY2016	FY2017
5114	Adjunct Faculty Salaries	51,893	58,974
5410	Hourly Salaries	2,206	2,272
6302	Instructional Supplies	379	379
6701	Furniture/Equipment < \$500	190	190
		-----	-----
		54,668	61,815

Account No: 1016830200
HOSPITALITY MANAGEMENT

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	135,583	139,650
5114	Adjunct Faculty Salaries	92,164	62,074
5115	Faculty Overloads	21,080	29,286
5211	Professional/Technical Salaries	57,368	30,832
5313	Classified Salaries	0	46,579
5410	Hourly Salaries	30,499	31,414
6301	Office Supplies	6,250	6,050
6302	Instructional Supplies	10,635	10,535
6307	Promotional Items	2,000	2,000
6558	Software & Software Licenses	3,800	3,800
6561	Printing	148	348
6567	Cellular Phones/Pagers	500	600
6701	Furniture/Equipment < \$500	3,500	3,500
		-----	-----
		363,527	366,668

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	46,579
Professor	Faculty	1.00	72,852
Professor, Associate	Faculty	1.00	66,798
Coordinator, Special Events	Professional	1.00	30,832

			217,061

Account No: 1016830300
MARKETING

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	224,235	230,962
5114	Adjunct Faculty Salaries	50,808	36,583
5115	Faculty Overloads	75,443	74,088
5313	Classified Salaries	21,805	28,075
5410	Hourly Salaries	2,234	2,301
6302	Instructional Supplies	2,602	2,602
6306	Subscriptions/Publications	250	250
6701	Furniture/Equipment < \$500	380	380
		-----	-----
		377,757	375,241

Position Title	Classification	FTE	Salary
Specialist I, Web Development	Classified	0.50	28,075
Professor	Faculty	1.00	120,486
Professor	Faculty	1.00	110,476

			259,037

Account No: 1016830400**REAL ESTATE**

Code	Description	FY2016	FY2017
5114	Adjunct Faculty Salaries	109,036	127,854
5115	Faculty Overloads	16,023	0
5410	Hourly Salaries	3,000	3,090
6302	Instructional Supplies	616	616
		-----	-----
		128,675	131,560

Account No: 1016830600**CULINARY ARTS MANAGEMENT**

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	250,972	272,025
5114	Adjunct Faculty Salaries	0	174,058
5115	Faculty Overloads	137,086	43,149
5313	Classified Salaries	120,037	77,060
5410	Hourly Salaries	7,885	8,122
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	103,782	103,782
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	1,500	1,500
6529	License Fees - Occupational	1,000	1,000
6551	Rentals	1,800	1,800
6564	Postage	110	110
6571	Repairs/Maintenance of Equipment	5,455	5,455
6579	Laundry/Rag Service	5,000	5,000
6701	Furniture/Equipment < \$500	4,124	4,124
		-----	-----
		640,251	698,685

Position Title	Classification	FTE	Salary
Assistant, Program	Classified	1.00	34,764
Technician, Culinary Arts Lab	Classified	1.00	42,296

Professor	Faculty	1.00	66,934
Professor, Associate	Faculty	1.00	67,967
Professor, Associate	Faculty	1.00	69,157
Professor, Associate	Faculty	1.00	67,967

			349,085

Account No: 1033045000
Center for Public Policy & Political Studies

Code	Description	FY2016	FY2017
5210	Administrative Salaries	77,007	79,317
5211	Professional/Technical Salaries	54,513	56,148
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	900	900
6402	Travel/Professional Development	1,800	1,800
6403	Student Travel (i.e. Field Trips)	1,200	1,200
6516	Bank/Credit Card Fees	100	100
6518	Consultants	2,000	2,000
6519	Honorarium	700	700
6536	Advertising	200	200
6538	Film Processing/Photography	100	100
6551	Rentals	1,600	1,600
6563	Duplication - External	980	980
6564	Postage	60	60
6567	Cellular Phones/Pagers	620	620
6581	Professional Services	2,940	2,940
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		153,170	157,115

Position Title	Classification	FTE	Salary
Director, Center for Public Policy and Political Studies	Administrator	1.00	79,317
Coordinator, CPPPS	Professional	1.00	56,148

			135,465

Account No: 1041800102

LEARNING LAB-RGC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	308,506	316,491
5313	Classified Salaries	87,948	53,632
5410	Hourly Salaries	184,125	189,649
6301	Office Supplies	1,157	1,157
6302	Instructional Supplies	3,500	3,500
6306	Subscriptions/Publications	2,300	2,300
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	500	500
6701	Furniture/Equipment < \$500	3,000	3,000
		-----	-----
		591,276	570,469

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	53,632
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	23,527
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	21,083
Instructional Associate	Professional	0.50	17,939
Manager, Learning Lab	Professional	1.00	63,956

			370,123

Account No: 1041800103
LEARNING LAB-RVS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	320,812	312,256
5313	Classified Salaries	189,433	107,868
5410	Hourly Salaries	215,159	204,013
5510	Overtime Salaries	1,800	1,800
6301	Office Supplies	2,165	2,165
6302	Instructional Supplies	1,100	1,100
6401	In-District Mileage	990	990
6402	Travel/Professional Development	480	480
6558	Software & Software Licenses	2,000	2,000
6571	Repairs/Maintenance of Equipment	430	430
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		738,369	637,102

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	0.50	23,097
Technician and Tutor, Computer Applications	Classified	1.00	48,874
Assistant II, Administrative	Classified	1.00	35,897
Instructional Associate	Professional	0.50	24,139
Specialist, Tutoring	Professional	0.50	27,735
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	23,527
Instructional Associate	Professional	0.50	21,083
Specialist, Tutoring	Professional	0.50	20,599
Specialist, Tutoring	Professional	0.50	19,848
Instructional Associate	Professional	0.50	17,939
Manager, Learning Lab	Professional	1.00	63,956

			420,124

Account No: 1041800104
LEARNING LAB-NRG

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	194,154	200,803
5313	Classified Salaries	99,520	111,011
5410	Hourly Salaries	250,839	224,151
5510	Overtime Salaries	500	500
6301	Office Supplies	400	400
6302	Instructional Supplies	1,100	1,100
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	61,300	61,300
6701	Furniture/Equipment < \$500	6,293	6,293
		-----	-----
		614,346	605,798

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	39,254
Technician and Tutor, Computer Applications	Classified	1.00	35,878
Technician and Tutor, Computer Applications	Classified	1.00	35,879
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	18,186
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	21,083
Instructional Associate	Professional	0.50	17,939
Manager, Learning Lab	Professional	1.00	48,081

			311,814

Account No: 1041800106
LEARNING LAB-CYP

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	164,740	155,953
5313	Classified Salaries	83,739	87,538
5410	Hourly Salaries	226,547	226,846
5510	Overtime Salaries	100	100
6301	Office Supplies	2,200	2,200
6302	Instructional Supplies	900	900
6401	In-District Mileage	693	693
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,500	1,500
6571	Repairs/Maintenance of Equipment	665	665
6701	Furniture/Equipment < \$500	1,500	1,500
		-----	-----
		482,824	478,135

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	44,202
Technician and Tutor, Computer Applications	Classified	1.00	43,336
Instructional Associate	Professional	0.50	24,139
Instructional Associate	Professional	0.50	22,371
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939
Specialist, Tutoring	Professional	1.00	35,024
Specialist, Tutoring	Professional	1.00	38,540

			243,491

Account No: 1041800107
LEARNING LAB-PIN

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	174,424	183,857
5313	Classified Salaries	64,613	83,953
5410	Hourly Salaries	140,115	144,318
5510	Overtime Salaries	500	500
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	900	900
6401	In-District Mileage	832	832
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,000	1,000
6571	Repairs/Maintenance of Equipment	265	265
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		384,889	417,865

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	48,074
Specialist, International Student Services & DSO	Classified	1.00	35,879
Instructional Associate	Professional	0.50	21,083
Specialist, Tutoring	Professional	0.50	13,670
Manager, Learning Lab	Professional	1.00	63,956
Specialist, Tutoring	Professional	1.00	45,452
Specialist, Tutoring	Professional	1.00	39,696

			267,810

Account No: 1041800112
LEARNING LAB-EVC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	124,743	117,774
5313	Classified Salaries	121,751	88,450
5410	Hourly Salaries	109,338	112,618
6301	Office Supplies	1,041	1,541
6302	Instructional Supplies	525	525
6401	In-District Mileage	70	70
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,925	1,425
6701	Furniture/Equipment < \$500	3,585	3,585
		-----	-----
		363,218	326,228

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	48,874
Assistant II, Administrative	Classified	1.00	39,576
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939
Manager, Learning Lab	Professional	1.00	63,956

			206,224

Account No: 1041800118
LEARNING LAB - SAC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	145,341	144,922
5313	Classified Salaries	96,993	89,510
5410	Hourly Salaries	181,956	187,415
5510	Overtime Salaries	700	700
6301	Office Supplies	2,190	2,190

6302	Instructional Supplies	1,050	1,050
6303	Food & Refreshments	200	200
6401	In-District Mileage	500	500
6402	Travel/Professional Development	240	240
6558	Software & Software Licenses	1,875	1,875
6571	Repairs/Maintenance of Equipment	526	526
6701	Furniture/Equipment < \$500	2,500	2,500
		-----	-----
		434,071	431,628

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	53,632
Technician and Tutor, Computer Applications	Classified	1.00	35,878
Instructional Associate	Professional	0.50	23,527
Specialist, Tutoring	Professional	0.50	15,416
Manager, Learning Lab	Professional	1.00	63,956
Specialist, Tutoring	Professional	1.00	42,023

			234,432

Account No: 1041800119
LEARNING LAB - RRC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	180,371	202,339
5313	Classified Salaries	171,023	88,934
5410	Hourly Salaries	154,000	167,890
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	1,000	1,000
6558	Software & Software Licenses	1,000	1,000
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		517,394	471,163

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	53,037
Assistant II, Administrative	Classified	1.00	35,897
Instructional Associate	Professional	0.50	17,453
Instructional Associate	Professional	0.50	18,186
Specialist, Tutoring	Professional	1.00	37,696
Manager, Learning Lab	Professional	1.00	55,398
Specialist, Tutoring	Professional	1.00	36,441
Specialist, Tutoring	Professional	1.00	37,165

			291,273

Account No: 1041800120
LEARNING LAB - EGN

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	48,081	0
5313	Classified Salaries	47,637	49,066
5410	Hourly Salaries	100,000	51,978
6301	Office Supplies	4,000	4,000
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	4,000	4,000
6401	In-District Mileage	2,000	2,000
		-----	-----
		207,718	113,044

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	49,066

			49,066

Account No: 1041800121
LEARNING LAB - HAY

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	48,081	0
5313	Classified Salaries	49,591	51,079
5410	Hourly Salaries	124,000	119,480
6301	Office Supplies	6,000	6,000
6302	Instructional Supplies	4,000	4,000
6306	Subscriptions/Publications	4,000	4,000
6401	In-District Mileage	3,000	3,000
		-----	-----
		238,672	187,559

Position Title	Classification	FTE	Salary
Technician and Tutor, Computer Applications	Classified	1.00	51,079

			51,079

Account No: 1041800122
LEARNING LAB - HLC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	261,469	329,692
5313	Classified Salaries	30,690	0
5410	Hourly Salaries	131,000	165,830
6301	Office Supplies	10,000	10,000
6302	Instructional Supplies	4,000	4,000
6401	In-District Mileage	500	500
6542	Student Books	1,000	1,000
		-----	-----
		438,659	511,022

Position Title	Classification	FTE	Salary
Instructional Associate	Professional	0.50	21,503
Instructional Associate	Professional	0.50	23,097
Instructional Associate	Professional	0.50	21,083
Instructional Associate	Professional	0.50	17,453
Instructional Associate	Professional	0.50	20,066
Instructional Associate	Professional	0.50	22,371
Instructional Associate	Professional	0.50	21,083
Instructional Associate	Professional	0.50	17,453
Instructional Associate	Professional	0.50	20,669
Instructional Associate	Professional	0.50	21,933
Instructional Associate	Professional	0.50	21,083
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939
Instructional Associate	Professional	0.50	17,939
Manager, Learning Lab	Professional	1.00	48,081

			329,692

Account No: 1043021900
EARLY COLLEGE HIGH SCHOOL

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	286,199	502,343
5313	Classified Salaries	72,866	61,852
6301	Office Supplies	1,700	1,700
6303	Food & Refreshments	800	800
6307	Promotional Items	2,000	2,000
6401	In-District Mileage	2,500	6,500
6402	Travel/Professional Development	5,000	6,000
6561	Printing	700	500
6564	Postage	300	0
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		373,065	582,695

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	29,001
Assistant, Early College High School	Classified	1.00	32,851
Manager, Early College High School Program	Professional	1.00	73,945
Manager, Early College High School Program	Professional	1.00	71,662
Specialist, Independent Learners - Early College High School	Professional	1.00	50,248
Director, Academic and Career Advising	Professional	1.00	82,957
Manager, Early College High School Program	Professional	1.00	87,620
Director, Early College High School	Professional	1.00	88,301
Specialist, Early College High School	Professional	1.00	47,610

			564,195

Account No: 1043600100

AVP, COLLEGE ACCESS PROGRAMS

Code	Description	FY2016	FY2017
5210	Administrative Salaries	126,319	130,109
5313	Classified Salaries	109,014	58,471
5410	Hourly Salaries	3,200	3,296
6301	Office Supplies	500	500
6303	Food & Refreshments	800	800
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	750	750
6402	Travel/Professional Development	6,500	6,500
6518	Consultants	10,000	10,000
6528	Staff Development	5,000	5,000
6558	Software & Software Licenses	500	500
6561	Printing	200	200
6564	Postage	500	500

6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		266,283	219,626

Position Title	Classification	FTE	Salary
Associate Vice President, Equity,Diversity,Comm Engagement	Administrator	1.00	130,109
Assistant I, Executive	Classified	1.00	58,471

			188,580

Account No: 1043600200

VP, WORKFORCE EDUCATION & BUSINESS DEV.

Code	Description	FY2016	FY2017
5210	Administrative Salaries	247,083	379,495
5313	Classified Salaries	56,768	58,471
5410	Hourly Salaries	1,102	1,135
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	4,866	4,866
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	2,495	2,495
6402	Travel/Professional Development	3,600	3,600
6536	Advertising	300	300
6561	Printing	50	50
6564	Postage	47	47
6567	Cellular Phones/Pagers	1,050	1,050
6701	Furniture/Equipment < \$500	586	586
8101	Contingency	20,000	20,000
		-----	-----
		339,647	473,795

Position Title	Classification	FTE	Salary
Special Assistant, VP Instruction	Administrator	0.50	59,333
Vice President of Instruction	Administrator	1.00	195,162
Associate Vice President, Academic Transfer	Administrator	1.00	125,000
Assistant I, Executive	Classified	1.00	58,471

			437,966

Account No: 1043600800

AVP, WORKFORCE

Code	Description	FY2016	FY2017
5210	Administrative Salaries	0	125,000
		-----	-----
		0	125,000

Position Title	Classification	FTE	Salary
Associate Vice President, Workforce Education	Administrator	1.00	125,000

			125,000

Account No: 1043601000

DEAN ADVANCED TECHNOLOGIES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	117,897	121,434
5211	Professional/Technical Salaries	189,036	179,911
5313	Classified Salaries	90,166	210,965
5410	Hourly Salaries	9,844	10,139
6301	Office Supplies	4,766	4,766
6303	Food & Refreshments	3,000	3,000
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	2,772	2,772

6402	Travel/Professional Development	15,360	15,360
6571	Repairs/Maintenance of Equipment	2,298	2,298
6701	Furniture/Equipment < \$500	5,343	5,343
		-----	-----
		440,982	556,488

Position Title	Classification	FTE	Salary
Dean, Computer Studies & Advanced Technology	Administrator	1.00	121,434
Coordinator, Computer Information Technology	Classified	1.00	53,813
Developer, Multimedia	Classified	1.00	60,450
Assistant, Senior Administrative	Classified	1.00	50,509
Specialist, Student Support	Classified	1.00	46,193
Director, Employer Outreach & Experiential Learning Programs	Professional	1.00	66,717
Designer, Instructional	Professional	1.00	57,046
Coordinator, APT Career Services	Professional	1.00	56,148

			512,310

Account No: 1043601500

ARTICULATION & TRANSFER SRVS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	124,592	128,330
5313	Classified Salaries	42,362	29,002
5410	Hourly Salaries	2,999	3,089
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	2,500	5,700
6306	Subscriptions/Publications	350	350
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	3,000	3,000
6561	Printing	501	1,301
		-----	-----
		179,004	173,472

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	29,002
Analyst, Transfer Resources	Professional	1.00	54,385
Director, Articulation and Transfer Resources	Professional	1.00	73,945

			157,332

Account No: 1043601800

MATH PLUS

Code	Description	FY2016	FY2017
6301	Office Supplies	1,100	1,100
6302	Instructional Supplies	750	750
6306	Subscriptions/Publications	800	800
6402	Travel/Professional Development	13,400	13,400
6528	Staff Development	5,200	5,200
6536	Advertising	1,750	1,750
6701	Furniture/Equipment < \$500	5,000	5,000
		-----	-----
		28,000	28,000

Account No: 1043601900

CAREER ACCELERATOR

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	66,226
		-----	-----
		0	66,226

Position Title	Classification	FTE	Salary
Director, Career Expressway	Professional	0.75	66,226

			66,226

Account No: 1043602000
DEAN APPLIED TECHNOLOGIES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	100,000	121,434
5313	Classified Salaries	127,278	140,335
5410	Hourly Salaries	8,047	8,288
6301	Office Supplies	2,510	2,510
6302	Instructional Supplies	10,000	10,000
6303	Food & Refreshments	1,500	1,500
6309	Fuel – Automobiles	1,500	1,500
6401	In-District Mileage	14,794	14,794
6402	Travel/Professional Development	15,120	15,120
6403	Student Travel (i.e. Field Trips)	0	6,000
6561	Printing	200	200
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		282,449	323,181

Position Title	Classification	FTE	Salary
Interim Dean, Applied Tech, Multimedia, Public Service	Administrator	1.00	121,434
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant III, Administrative	Classified	1.00	43,633
Technician, Senior IT (Computer Lab Support)	Classified	1.00	46,193

			261,769

Account No: 1043602400
HLC ACCELERATOR

Code	Description	FY2016	FY2017
5210	Administrative Salaries	123,235	0
5211	Professional/Technical Salaries	276,896	639,748
5410	Hourly Salaries	130,629	134,548
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	15,000	15,000
6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	1,000	1,000
6307	Promotional Items	5,000	5,000
6401	In-District Mileage	1,000	1,000
6402	Travel/Professional Development	5,000	5,000
6528	Staff Development	2,000	2,000
6555	Instructional Media Materials	2,000	2,000
6558	Software & Software Licenses	10,000	10,000
6571	Repairs/Maintenance of Equipment	5,000	5,000
6701	Furniture/Equipment < \$500	10,000	10,000
		-----	-----
		592,760	836,296

Position Title	Classification	FTE	Salary
Associate, Learning	Professional	0.50	22,372
Coordinator, ACCelerator Assistance	Professional	0.50	23,097
Associate, Learning	Professional	0.50	16,815
Supervisor, ACCelerator Supplemental Instruction	Professional	0.50	19,778
Associate, Learning	Professional	0.75	29,223
Associate, Learning	Professional	0.75	38,989
Coordinator, ACCelerator Assistance	Professional	0.75	26,230
Specialist, Program	Professional	1.00	49,557
Supervisor, ACCelerator Operations	Professional	1.00	45,761
Manager, ACCelerator	Professional	1.00	61,904

Coordinator, ACCelerator Assistance	Professional	1.00	40,432
Associate, Learning	Professional	1.00	38,501
Coordinator, ACCelerator Assistance	Professional	1.00	35,879
Coordinator, ACCelerator Special Programs	Professional	1.00	39,556
Director, HLC ACCelerator	Professional	1.00	64,433
Supervisor, ACCelerator Coaching Services	Professional	1.00	43,611
Supervisor, ACCelerator Learning Support Services	Professional	1.00	43,611

			639,748

Account No: 1043603000
DEAN BUSINESS STUDIES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	100,000	126,560
5313	Classified Salaries	275,105	267,171
5410	Hourly Salaries	10,287	8,903
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	800	800
6306	Subscriptions/Publications	87	87
6401	In-District Mileage	6,237	6,237
6402	Travel/Professional Development	10,680	10,680
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,030	1,030
		-----	-----
		408,326	425,568

Position Title	Classification	FTE	Salary
Interim Dean, Business Studies	Administrator	1.00	126,560
Assistant III, Administrative	Classified	1.00	49,763
Assistant III, Administrative	Classified	1.00	49,763

Assistant, Senior Administrative	Classified	1.00	50,509
Assistant III, Administrative	Classified	1.00	44,501
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	29,002

			393,731

Account No: 1043604000
EXECUTIVE DEAN, HEALTH SCIENCES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	140,000	144,200
5211	Professional/Technical Salaries	150,177	217,281
5313	Classified Salaries	588,671	587,456
5410	Hourly Salaries	57,866	59,602
5510	Overtime Salaries	902	902
6301	Office Supplies	8,200	8,200
6303	Food & Refreshments	1,700	1,700
6401	In-District Mileage	18,544	18,544
6402	Travel/Professional Development	22,320	22,320
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	244	244
		-----	-----
		989,724	1,061,549

Position Title	Classification	FTE	Salary
Dean, Health Sciences	Administrator	1.00	144,200
Assistant, Health Sciences	Classified	0.75	31,722
Assistant III, Administrative	Classified	0.75	32,724
Assistant, Health Sciences	Classified	1.00	43,633
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, Health Sciences	Classified	1.00	43,633
Assistant, Health Sciences	Classified	1.00	43,406
Assistant, Health Sciences	Classified	1.00	43,633
Assistant, Health Sciences	Classified	1.00	42,296

Assistant, Health Sciences	Classified	1.00	43,633
Assistant, Health Sciences	Classified	1.00	43,633
Assistant, Health Sciences	Classified	1.00	40,666
Assistant, Health Sciences	Classified	1.00	40,725
Assistant, Health Sciences	Classified	1.00	43,633
Specialist I, Web Development	Classified	1.00	43,610
Supervisor, Health Sciences	Professional	1.00	61,904
Coordinator, Health Science Compliance	Professional	1.00	53,036
Specialist, Health Sciences Curriculum Instructional	Professional	1.00	56,148
Coordinator, Data Management	Professional	1.00	46,193

			948,937

Account No: 1043606000
DEAN ARTS & HUMANITIES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	172,013	195,608
5211	Professional/Technical Salaries	43,738	72,531
5313	Classified Salaries	174,658	179,898
5410	Hourly Salaries	29,486	30,371
6301	Office Supplies	2,500	2,500
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	3,582	3,582
6401	In-District Mileage	4,158	4,158
6402	Travel/Professional Development	12,080	12,080
6519	Honorarium	9,087	9,087
6523	Exempt Tuition & Fees	7,500	7,500
6536	Advertising	7,000	7,000
6551	Rentals	15,000	15,000
6561	Printing	5,000	5,000
6567	Cellular Phones/Pagers	1,500	1,500
6568	Production Costs	4,500	4,500
6701	Furniture/Equipment < \$500	1,218	1,218
		-----	-----
		494,020	552,533

Position Title	Classification	FTE	Salary
Interim Dean, Arts and Humanities	Administrator	1.00	121,434
Assistant III, Administrative	Classified	1.00	43,633
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	42,123
Professor, Associate	Faculty	1.00	74,174
College Associate	Professional	0.50	22,525
Instructional Associate	Professional	0.50	23,097
Specialist, Program	Professional	0.75	26,909

			448,037

Account No: 1043606500
DEAN COMMUNICATIONS

Code	Description	FY2016	FY2017
5210	Administrative Salaries	100,000	121,434
5313	Classified Salaries	272,262	280,431
5410	Hourly Salaries	3,762	3,875
6301	Office Supplies	3,325	3,325
6303	Food & Refreshments	900	900
6401	In-District Mileage	2,772	2,772
6402	Travel/Professional Development	14,960	14,960
6561	Printing	300	300
6567	Cellular Phones/Pagers	1,200	1,200
6701	Furniture/Equipment < \$500	950	950
		-----	-----
		400,431	430,147

Position Title	Classification	FTE	Salary
Interim Dean, Communications	Administrator	1.00	121,434
Assistant, Senior Administrative	Classified	1.00	55,163
Assistant III, Administrative	Classified	1.00	50,736

Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633

			401,865

Account No: 1043607000
DEAN MATH & SCIENCE

Code	Description	FY2016	FY2017
5210	Administrative Salaries	122,874	126,560
5211	Professional/Technical Salaries	0	20,564
5313	Classified Salaries	258,393	266,145
5410	Hourly Salaries	813	8,253
6301	Office Supplies	5,300	5,300
6302	Instructional Supplies	1,200	7,200
6306	Subscriptions/Publications	387	387
6401	In-District Mileage	6,930	6,930
6402	Travel/Professional Development	22,800	22,800
6403	Student Travel (i.e. Field Trips)	15,094	18,094
6561	Printing	200	200
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	323	323
6701	Furniture/Equipment < \$500	7,030	7,030
		-----	-----
		441,844	490,286

Position Title	Classification	FTE	Salary
Dean, Math and Science	Administrator	1.00	126,560
Assistant, Senior Administrative	Classified	1.00	54,015
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	38,271

Assistant III, Administrative	Classified	1.00	42,960
Instructional Associate	Professional	0.50	20,564

			413,269

Account No: 1043608000
DEAN SOCIAL & BEHAVIORAL SCIENCES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	117,897	126,560
5313	Classified Salaries	318,474	328,029
5410	Hourly Salaries	6,847	7,052
6301	Office Supplies	2,340	2,340
6303	Food & Refreshments	2,200	2,200
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,386	1,386
6402	Travel/Professional Development	20,640	20,640
6519	Honorarium	1,000	1,000
6558	Software & Software Licenses	11,000	11,000
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	7,030	7,030
		-----	-----
		490,314	508,737

Position Title	Classification	FTE	Salary
Dean, Social and Behavioral Science	Administrator	1.00	126,560
Assistant III, Administrative	Classified	1.00	43,633
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant III, Administrative	Classified	1.00	55,589
Assistant III, Administrative	Classified	1.00	43,633
Assistant, Senior Administrative	Classified	1.00	47,399
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633

			454,589

Account No: 1043611500
HONORS PROGRAM

Code	Description	FY2016	FY2017
5313	Classified Salaries	21,181	21,816
5410	Hourly Salaries	14,617	15,056
6301	Office Supplies	10,352	10,352
6303	Food & Refreshments	300	300
6402	Travel/Professional Development	240	240
6519	Honorarium	500	500
6527	Institutional Membership	500	500
6558	Software & Software Licenses	100	100
6561	Printing	500	500
6564	Postage	550	550
6568	Production Costs	1,000	1,000
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	1,650	1,650
		-----	-----
		51,590	52,664

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	21,816

			21,816

Account No: 1043612500
CONFLICT AND PEACE STUDIES

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	33,836
5410	Hourly Salaries	0	7,950
6301	Office Supplies	1,000	1,600
6303	Food & Refreshments	500	500
6401	In-District Mileage	0	500
6519	Honorarium	1,000	1,000
		-----	-----
		2,500	45,386

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	33,836

			33,836

Account No: 1043620500

STIPENDS

Code	Description	FY2016	FY2017
5801	Shared Governance, Officers	43,200	43,200
5802	Shared Governance, Committees	75,000	75,000
5804	Department Chairs	575,000	575,000
5806	Assistant Deans	30,000	30,000
5807	Mentor	25,000	25,000
5808	Curriculum Development	15,000	15,000
5809	Stipend Other	125,000	125,000
5810	Temporary Assignment Pay	25,000	25,000
		-----	-----
		913,200	913,200

Account No: 1043621000

AVP, INSTRUCTIONAL SERVICES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	125,000	239,872
5211	Professional/Technical Salaries	1,623,357	1,394,195
5313	Classified Salaries	2,516,747	271,032
5410	Hourly Salaries	553,336	10,147
5808	Curriculum Development	35,815	80,491
6301	Office Supplies	44,152	12,805
6302	Instructional Supplies	96,901	0
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	2,000	1,500
6401	In-District Mileage	8,653	2,510

6402	Travel/Professional Development	10,560	3,063
6510	Legal Fees	5,000	5,000
6528	Staff Development	8,000	2,320
6558	Software & Software Licenses	88,000	33,440
6561	Printing	2,000	2,000
6567	Cellular Phones/Pagers	10,300	0
6571	Repairs/Maintenance of Equipment	10,000	0
6581	Professional Services	0	7,500
6701	Furniture/Equipment < \$500	75,249	21,823
		-----	-----
		5,217,570	2,090,198

Position Title	Classification	FTE	Salary
Executive Director, Strategic Initiatives/Faculty Innovation	Administrator	1.00	114,872
Associate Vice President, Instructional Services	Administrator	1.00	125,000
Assistant I, Executive	Classified	1.00	58,471
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Specialist, Distance Learning Support Services	Classified	1.00	48,104
Specialist, Media Technology	Classified	1.00	37,058
Specialist, Master Control Operations	Classified	1.00	40,133
Manager, Multimedia Production	Professional	1.00	82,957
Video Producer	Professional	1.00	62,993
Designer, Instructional	Professional	1.00	70,042
Manager, Instructional Design	Professional	1.00	82,957
Designer, Instructional	Professional	1.00	61,781
Designer, Instructional	Professional	1.00	56,148
Video Producer	Professional	1.00	58,008
Designer, Instructional	Professional	1.00	59,094
Administrator, Systems	Professional	1.00	70,462
Designer, Instructional	Professional	1.00	54,385
Designer, Instructional	Professional	1.00	52,275
Designer, Instructional	Professional	1.00	48,782

Designer, Instructional	Professional	1.00	54,385
Designer, Instructional	Professional	1.00	56,801
Designer, Instructional	Professional	1.00	56,148
Administrator, Systems	Professional	1.00	53,009
Director, Instructional Development Services	Professional	1.00	64,433
Video Producer	Professional	1.00	43,610
Front-End/ Web UI Developer	Professional	1.00	63,913
Administrator, Web	Professional	1.00	68,249
Designer, Motion Graphics	Professional	1.00	61,904
Administrator, Web	Professional	1.00	68,249
Supervisor, Support Services	Professional	1.00	43,610

			1,905,099

Account No: 1043621500
FACULTY EVALUATION

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	60,101	61,904
5313	Classified Salaries	82,621	98,368
5410	Hourly Salaries	3,465	3,569
6301	Office Supplies	9,012	9,012
6701	Furniture/Equipment < \$500	88	88
		-----	-----
		155,287	172,941

Position Title	Classification	FTE	Salary
Specialist, Faculty Evaluation	Classified	1.00	48,145
Specialist, Faculty Evaluation	Classified	1.00	50,223
Supervisor, Faculty Evaluation	Professional	1.00	61,904

			160,272

Account No: 1043622500**FACULTY DEVELOPMENT**

Code	Description	FY2016	FY2017
5119	Hourly Faculty Salaries	500	500
5211	Professional/Technical Salaries	135,221	136,493
5313	Classified Salaries	121,223	72,612
5410	Hourly Salaries	3,467	3,571
6301	Office Supplies	4,005	4,005
6303	Food & Refreshments	850	850
6306	Subscriptions/Publications	2,000	2,000
6307	Promotional Items	1,900	1,900
6401	In-District Mileage	600	600
6402	Travel/Professional Development	27,600	27,600
6518	Consultants	3,745	3,745
6519	Honorarium	3,000	3,000
6528	Staff Development	11,000	11,000
6536	Advertising	600	600
6551	Rentals	2,427	2,427
6558	Software & Software Licenses	1,488	1,488
6561	Printing	1,000	1,000
6564	Postage	55	55
6701	Furniture/Equipment < \$500	1,279	1,279
		-----	-----
		321,960	274,725

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	29,002
Developer, Multimedia	Classified	1.00	43,610
Manager, Faculty Development	Professional	1.00	82,509
Coordinator, Faculty Engagement	Professional	1.00	53,984

			209,105

Account No: 1043623700

FACULTY CENTER FOR TEACHING & LEARNING

Code	Description	FY2016	FY2017
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	6,000	6,000
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	500	500
6402	Travel/Professional Development	4,000	4,000
6518	Consultants	5,000	5,000
6536	Advertising	2,000	2,000
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,000	2,000
6581	Professional Services	5,500	5,500
		-----	-----
		30,000	30,000

Account No: 1043650000

DISTANCE LEARNING

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	74,589	100,000
5313	Classified Salaries	33,751	34,764
5410	Hourly Salaries	15,698	8,084
5510	Overtime Salaries	1,275	1,275
6301	Office Supplies	3,050	3,050
6309	Fuel – Automobiles	1,914	0
6401	In-District Mileage	4,151	2,076
6402	Travel/Professional Development	2,400	2,400
6552	Auto Leasing	5,112	0
6559	Leases - Telecourses	122,924	64,650
6561	Printing	357	357
6564	Postage	2,200	1,100
6567	Cellular Phones/Pagers	3,020	0
6568	Production Costs	15,000	0
6569	Telecommunications Link	550	0
6571	Repairs/Maintenance of Equipment	11,681	0
		-----	-----
		297,672	217,756

Position Title	Classification	FTE	Salary
Dean, Distance Learning	Administrator	1.00	100,000
Assistant, Distance Learning	Classified	1.00	34,764

			134,764

Account No: 1043650500
ACC CENTERS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	190,212	195,918
5313	Classified Salaries	216,843	171,763
5410	Hourly Salaries	82,903	85,390
5510	Overtime Salaries	900	900
6301	Office Supplies	6,000	6,000
6302	Instructional Supplies	2,000	2,000
6303	Food & Refreshments	1,483	1,483
6307	Promotional Items	1,000	1,000
6401	In-District Mileage	43,323	3,323
6402	Travel/Professional Development	1,440	1,440
6536	Advertising	650	650
6551	Rentals	3,680	3,680
6553	Leasing Facility - Institutional	25,775	25,775
6558	Software & Software Licenses	100	100
6561	Printing	6,000	2,000
6567	Cellular Phones/Pagers	1,500	1,500
6569	Telecommunications Link	17,000	17,000
6701	Furniture/Equipment < \$500	4,105	4,105
6801	Furniture/Equipment >\$500 and <\$5,000	0	20,000
		-----	-----
		604,914	544,027

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633

Specialist, Building	Classified	1.00	50,509
Specialist, College Support Services	Classified	1.00	48,619
Assistant III, Administrative	Classified	1.00	29,002
Director, Center Operations	Professional	1.00	94,628
Supervisor, Center	Professional	1.00	49,145
Supervisor, Center	Professional	1.00	52,145

			367,681

Account No: 1043653000
SVC LEARNING/CIVIC ENGAGEMENT

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	73,176	75,371
5313	Classified Salaries	29,002	29,002
5410	Hourly Salaries	2,490	2,565
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	510	510
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	500	500
6402	Travel/Professional Development	2,500	2,500
		-----	-----
		109,678	111,948

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	29,002
Director, Service Learning/ Civic Engagement	Professional	1.00	75,371

			104,373

Account No: 1043751500**SUPPLEMENTAL INSTRUCTION**

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	136,371	140,461
5410	Hourly Salaries	116,805	136,789
6401	In-District Mileage	1,042	1,042
		-----	-----
		254,218	278,292

Position Title	Classification	FTE	Salary
Supervisor, Supplemental Instruction	Professional	1.00	57,970
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	42,065
Specialist, SI & Bridge Recruiter/Advisor	Professional	1.00	40,426

			140,461

Account No: 1043752000**BRIDGE PROGRAM**

Code	Description	FY2016	FY2017
5119	Hourly Faculty Salaries	36,600	12,600
5410	Hourly Salaries	26,520	2,886
6301	Office Supplies	4,800	4,200
6302	Instructional Supplies	1,000	1,000
6521	Testing & Fees	900	400
		-----	-----
		69,820	21,086

Account No: 1043753000**SUPPORT SERVICES**

Code	Description	FY2016	FY2017
5119	Hourly Faculty Salaries	32,634	16,634
5210	Administrative Salaries	0	100,000
5211	Professional/Technical Salaries	79,193	0
5313	Classified Salaries	41,142	42,376
6301	Office Supplies	7,100	5,084
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	2,500	2,500
6401	In-District Mileage	528	528
6402	Travel/Professional Development	5,400	5,400
6403	Student Travel (i.e. Field Trips)	4,000	0
6521	Testing & Fees	2,958	1,150
6561	Printing	800	800
6567	Cellular Phones/Pagers	700	700
6581	Professional Services	300	300
6701	Furniture/Equipment < \$500	2,110	2,110
		-----	-----
		182,365	180,582

Position Title	Classification	FTE	Salary
Executive Director, Learning Support Services	Administrator	1.00	100,000
Assistant III, Administrative	Classified	1.00	42,376

			142,376

Account No: 1043754000**DIVERSITY AND INCLUSION**

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	50,438
5410	Hourly Salaries	2,500	10,815
6301	Office Supplies	4,000	8,016

6403	Student Travel (i.e. Field Trips)	0	2,000
6519	Honorarium	1,000	1,000
6529	License Fees - Occupational	0	16,000

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7,500	88,269

Position Title	Classification	FTE	Salary
Coordinator, Hispanic Outreach Projects	Professional	1.00	50,438

50,438

Account No: 1043756002
TESTING CENTER - RGC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	46,703	48,104
5313	Classified Salaries	118,146	120,135
5410	Hourly Salaries	11,540	11,886
6301	Office Supplies	3,000	3,000
6302	Instructional Supplies	7,096	7,096
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		188,141	191,877

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	14,338
Assistant, Testing	Classified	1.00	31,546
Assistant, Testing	Classified	1.00	36,160
Assistant, Senior Testing	Classified	1.00	38,091
Supervisor, Testing Center	Professional	1.00	48,104

168,239

Account No: 1043756003
TESTING CENTER - RVS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	53,636	55,245
5313	Classified Salaries	99,661	103,138
5410	Hourly Salaries	31,990	32,950
6301	Office Supplies	5,846	5,846
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6567	Cellular Phones/Pagers	100	100
6571	Repairs/Maintenance of Equipment	1,000	1,000
		-----	-----
		192,889	198,935

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	39,263
Assistant, Senior Testing	Classified	1.00	35,200
Assistant, Testing	Classified	1.00	28,675
Supervisor, Testing Center	Professional	1.00	55,245

			158,383

Account No: 1043756004
TESTING CENTER - NRG

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	51,019	52,550
5313	Classified Salaries	115,443	120,971
5410	Hourly Salaries	36,642	37,741
6302	Instructional Supplies	10,770	10,770
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	1,500	1,500
		-----	-----
		217,030	225,188

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	15,893
Assistant, Testing	Classified	0.50	15,505
Assistant, Testing	Classified	0.50	14,338
Assistant, Senior Testing	Classified	1.00	42,308
Assistant, Testing	Classified	1.00	32,927
Supervisor, Assessment/Testing	Professional	1.00	52,550

			173,521

Account No: 1043756007
TESTING CENTER - PIN

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	54,709	56,350
5313	Classified Salaries	38,094	34,646
5410	Hourly Salaries	35,807	36,881
6301	Office Supplies	2,586	2,586
6401	In-District Mileage	552	552
		-----	-----
		131,748	131,015

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	34,646
Supervisor, Assessment/Testing	Professional	1.00	56,350

			90,996

Account No: 1043756012
TESTING CENTER - EVC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	39,556	44,949

5313	Classified Salaries	82,354	74,632
5410	Hourly Salaries	7,209	7,425
6301	Office Supplies	1,371	1,371
6302	Instructional Supplies	6,666	6,666
6401	In-District Mileage	416	416
6402	Travel/Professional Development	240	240
		-----	-----
		137,812	135,699

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	15,505
Assistant, Testing	Classified	1.00	31,787
Assistant, Senior Testing	Classified	1.00	27,340
Interim Supervisor, Assessment/Testing	Professional	1.00	44,949

			119,581

Account No: 1043756018
TESTING CENTER - SAC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	54,709	56,350
5313	Classified Salaries	84,936	87,484
5410	Hourly Salaries	17,960	18,499
6301	Office Supplies	2,750	2,750
6302	Instructional Supplies	6,800	6,800
6401	In-District Mileage	693	693
6402	Travel/Professional Development	240	240
6567	Cellular Phones/Pagers	550	550
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	750	750
		-----	-----
		170,388	175,116

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	0.50	16,461
Assistant, Senior Testing	Classified	1.00	39,237
Assistant, Testing	Classified	1.00	31,786
Supervisor, Assessment/Testing	Professional	1.00	56,350

			143,834

Account No: 1043756019
TESTING CENTER - RRC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	49,445	50,928
5313	Classified Salaries	107,084	134,275
5410	Hourly Salaries	64,700	52,303
6301	Office Supplies	7,768	7,768
6401	In-District Mileage	1,416	1,416
6402	Travel/Professional Development	240	240
6564	Postage	350	350
6567	Cellular Phones/Pagers	400	400
6571	Repairs/Maintenance of Equipment	1,000	1,000
6701	Furniture/Equipment < \$500	4,774	4,774
		-----	-----
		237,177	253,454

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	39,237
Assistant, Senior Testing	Classified	1.00	37,688
Assistant, Testing	Classified	1.00	28,675
Assistant, Student Services	Classified	1.00	28,675
Supervisor, Assessment/Testing	Professional	1.00	50,928

			185,203

Account No: 1043756020
TESTING CENTER - EGN

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	51,019	52,550
5410	Hourly Salaries	35,807	36,881
6301	Office Supplies	2,000	2,000
6401	In-District Mileage	500	500
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		90,326	92,931

Position Title	Classification	FTE	Salary
Supervisor, Assessment/Testing	Professional	1.00	52,550

			52,550

Account No: 1043756021
TESTING CENTER - HAY

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	54,710	43,775
5313	Classified Salaries	34,851	35,897
5410	Hourly Salaries	51,658	53,208
6301	Office Supplies	3,640	3,640
6401	In-District Mileage	1,225	1,225
6402	Travel/Professional Development	800	800
6561	Printing	300	300
6564	Postage	100	100
6701	Furniture/Equipment < \$500	380	380
		-----	-----
		147,664	139,325

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	1.00	35,897
Supervisor, Assessment/Testing	Professional	1.00	43,775

			79,672

Account No: 1045110300
MEXICAN AMERICAN & CHICANO STUDIES

Code	Description	FY2016	FY2017
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6519	Honorarium	500	500
6701	Furniture/Equipment < \$500	1,300	1,300
		-----	-----
		3,800	3,800

Account No: 1053500000
LIBRARY SERVICES - TECHNICAL SERVICES

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	200,783	206,806
5313	Classified Salaries	107,739	166,876
5410	Hourly Salaries	16,999	17,509
6301	Office Supplies	3,450	3,450
6302	Instructional Supplies	10,650	10,650
6306	Subscriptions/Publications	769	769
6518	Consultants	2,000	2,000
6544	Instructional Subscriptions	261,205	261,205
6545	Shared Cataloging Fees	18,000	18,000
6548	Electronic Data Base	111,295	126,295
6555	Instructional Media Materials	63,800	63,800
6558	Software & Software Licenses	3,000	3,000
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	2,000	2,000

6591	Sub-Contractors	7,500	27,500
6701	Furniture/Equipment < \$500	1,000	1,000
7708	Library Books	414,560	454,560
		-----	-----
		1,225,300	1,365,970

Position Title	Classification	FTE	Salary
Specialist, Senior Library - Technical Services	Classified	0.50	17,939
Specialist, Library	Classified	1.00	41,227
Assistant III, Administrative	Classified	1.00	35,953
Specialist, Senior Library - Technical Services	Classified	1.00	35,878
Specialist, Senior Library- Technical Services (Acquisitions)	Classified	1.00	35,878
Professor, Associate	Head Librarian	1.00	80,470
Professor	Librarian	1.00	126,336

			373,682

Account No: 1053500100
LIBRARY SERVICES - ADMINISTRATIVE

Code	Description	FY2016	FY2017
5210	Administrative Salaries	127,857	131,693
5313	Classified Salaries	101,588	104,636
5410	Hourly Salaries	73,391	38,253
6301	Office Supplies	11,217	11,217
6302	Instructional Supplies	2,070	2,070
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	400	400
6401	In-District Mileage	8,428	8,428
6402	Travel/Professional Development	12,093	12,393
6527	Institutional Membership	200	200
6561	Printing	100	100
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	17,265	17,265

6591	Sub-Contractors	39,730	39,730
6701	Furniture/Equipment < \$500	5,728	5,728
		-----	-----
		401,117	373,163

Position Title	Classification	FTE	Salary
Dean, Library Services	Administrator	1.00	131,693
Technician, Senior IT (Computer Support)	Classified	1.00	54,127
Assistant, Senior Administrative	Classified	1.00	50,509

			236,329

Account No: 1053500302
LIBRARY SERVICES - RGC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	271,332	246,341
5313	Classified Salaries	110,324	113,634
5410	Hourly Salaries	48,500	49,955
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		436,153	415,927

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	43,287
Assistant, Library	Classified	1.00	37,420
Assistant, Library	Classified	1.00	32,927
Professor, Associate	Head Librarian	1.00	79,086
Professor, Assistant	Librarian	1.00	66,487
Professor	Librarian	1.00	100,768

			359,975

Account No: 1053500303
LIBRARY SERVICES - RVS

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	358,170	358,170
5313	Classified Salaries	137,122	104,281
5410	Hourly Salaries	59,500	61,285
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		560,794	529,738

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	37,420
Assistant, Senior Library	Classified	1.00	35,852
Assistant, Library	Classified	1.00	31,009
Professor, Associate	Head Librarian	1.00	75,027
Professor, Associate	Librarian	1.00	79,086
Professor, Assistant	Librarian	1.00	67,652
F-T Faculty	Librarian	1.00	59,027

			385,073

Account No: 1053500304
LIBRARY SERVICES - NRG

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	292,831	241,803
5313	Classified Salaries	115,547	129,909
5410	Hourly Salaries	64,500	66,435
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		478,875	444,144

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	14,501
Assistant, Library	Classified	1.00	47,496
Assistant, Library	Classified	1.00	28,675
Assistant, Senior Library	Classified	1.00	39,237
F-T Faculty	Head Librarian	1.00	61,744
Professor	Librarian	1.00	115,839
Professor, Assistant	Librarian	1.00	64,220

			371,712

Account No: 1053500306
LIBRARY SERVICES - CYP

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	359,115	369,891
5313	Classified Salaries	76,530	94,042
5410	Hourly Salaries	45,382	46,743
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		487,028	516,677

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	15,216
Assistant, Senior Library	Classified	1.00	46,774
Assistant, Library	Classified	1.00	32,052
Professor, Associate	Head Librarian	1.00	81,880
Professor	Librarian	1.00	102,533
Professor	Librarian	1.00	122,028
Professor, Assistant	Librarian	1.00	63,450

			463,933

Account No: 1053500307
LIBRARY SERVICES - PIN

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	137,192	157,520
5313	Classified Salaries	50,514	52,030
5410	Hourly Salaries	28,081	28,923
6301	Office Supplies	1,280	1,280
6302	Instructional Supplies	3,333	3,333
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		221,775	244,461

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	0.50	14,338
Assistant, Senior Library	Classified	1.00	37,692
Professor, Associate	Head Librarian	1.00	86,254
Professor, Assistant	Librarian	1.00	71,266

			209,550

Account No: 1053500312
LIBRARY SERVICES - EVC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	316,311	325,801
5313	Classified Salaries	145,354	149,715
5410	Hourly Salaries	68,500	70,555
6301	Office Supplies	1,281	1,281
6302	Instructional Supplies	3,336	3,336
6701	Furniture/Equipment < \$500	1,375	1,375
		-----	-----
		536,157	552,063

Position Title	Classification	FTE	Salary
Assistant, Senior Library	Classified	1.00	43,287
Assistant, Library	Classified	1.00	31,786
Assistant III, Administrative	Classified	1.00	43,633
Assistant, Library	Classified	1.00	31,009
Professor	Head Librarian	1.00	128,547
Professor	Librarian	1.00	110,544
Professor	Librarian	1.00	86,710

			475,516

Account No: 1053500318
LIBRARY SERVICES - SAC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	226,058	206,775
5313	Classified Salaries	153,625	98,489
5410	Hourly Salaries	65,200	69,216
6301	Office Supplies	2,285	1,785
6302	Instructional Supplies	2,337	1,337
6701	Furniture/Equipment < \$500	1,380	880
		-----	-----
		450,885	378,482

Position Title	Classification	FTE	Salary
Assistant, Library	Classified	1.00	32,280
Assistant, Library	Classified	1.00	31,009
Assistant, Senior Library	Classified	1.00	35,200
Professor, Assistant	Head Librarian	1.00	70,040
Professor, Assistant	Librarian	1.00	64,220
Professor, Assistant	Librarian	1.00	72,515

			305,264

Account No: 1053500319
LIBRARY SERVICES - RRC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	220,728	214,077
5313	Classified Salaries	162,908	152,962
5410	Hourly Salaries	39,655	63,900
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,337	3,337
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		429,293	436,941

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	14,501
Assistant, Library	Classified	0.50	11,916
Assistant, Senior Library	Classified	1.00	35,852
Assistant, Library	Classified	1.00	31,009
Assistant, Library	Classified	1.00	31,009
Assistant, Library	Classified	1.00	28,675
Professor	Head Librarian	1.00	87,763
Professor, Associate	Librarian	1.00	73,784
Professor, Assistant	Librarian	0.75	52,530

			367,039

Account No: 1053500320
LIBRARY SERVICES - EGN

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	74,164	74,164
5313	Classified Salaries	62,696	109,379
5410	Hourly Salaries	66,297	68,286
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		209,162	257,834

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	17,381
Assistant, Library	Classified	0.50	15,505
Assistant, Library	Classified	0.50	11,916
Assistant, Senior Library	Classified	1.00	33,568
Assistant, Library	Classified	1.00	31,009
Professor, Associate	Head Librarian	1.00	76,389
F-T Faculty	Librarian	1.00	59,027

			244,796

Account No: 1053500321
LIBRARY SERVICES - HAY

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	157,120	153,108
5313	Classified Salaries	57,968	81,085
5410	Hourly Salaries	66,297	68,286
6301	Office Supplies	1,285	1,285
6302	Instructional Supplies	3,340	3,340
6701	Furniture/Equipment < \$500	1,380	1,380
		-----	-----
		287,390	308,484

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	14,338
Assistant, Senior Library	Classified	1.00	35,200
Assistant, Library	Classified	1.00	31,547
Professor	Head Librarian	1.00	87,763
Professor, Assistant	Librarian	1.00	65,345

			234,193

Account No: 1053500322
LIBRARY SERVICES -HLC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	211,499	217,844
5313	Classified Salaries	98,298	79,795
5410	Hourly Salaries	112,475	115,849
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	4,300	4,300
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		430,572	421,788

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	0.50	14,501
Assistant, Library	Classified	1.00	31,009
Assistant, Senior Library	Classified	1.00	34,285
Professor, Assistant	Librarian	1.00	72,515
Professor, Associate	Librarian	1.00	77,677
Professor, Assistant	Librarian	1.00	67,652

			297,639

Account No: 1062000300
STUDENT RECRUITMENT OFFICE

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	443,219	524,626
5313	Classified Salaries	74,804	43,633
5410	Hourly Salaries	16,033	16,514
6301	Office Supplies	16,591	16,591
6303	Food & Refreshments	1,800	1,800
6401	In-District Mileage	31,173	31,173
6402	Travel/Professional Development	2,640	2,640
6561	Printing	2,500	2,500
6701	Furniture/Equipment < \$500	942	942
		-----	-----
		589,702	640,419

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Supervisor, Outreach	Professional	1.00	56,148
Specialist, Advising (Recruiting)	Professional	1.00	50,077
Director, Enrollment Management	Professional	1.00	80,430
Specialist, Advising (Recruiting)	Professional	1.00	52,614
Specialist, Advising (Recruiting)	Professional	1.00	40,133
Specialist, Advising (Recruiting)	Professional	1.00	36,372
Specialist, Advising (Recruiting)	Professional	1.00	41,338
Specialist, Advising (Recruiting)	Professional	1.00	41,338
Specialist, Advising (Recruiting)	Professional	1.00	46,193
Specialist, Advising (Recruiting)	Professional	1.00	36,372
Supervisor, Early Outreach	Professional	1.00	43,611

			568,259

Account No: 1062000500

MOBILE GO VAN

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	93,720	96,532
6301	Office Supplies	1,000	1,000
6309	Fuel – Automobiles	33,965	33,965
6402	Travel/Professional Development	840	840
6567	Cellular Phones/Pagers	1,200	1,200
6571	Repairs/Maintenance of Equipment	5,000	5,000
		-----	-----
		135,725	138,537

Position Title	Classification	FTE	Salary
Specialist, Advising (Recruiting-Mobile)	Professional	1.00	53,632
Specialist, Advising (Recruiting-Mobile)	Professional	1.00	42,900

			96,532

Account No: 1062100000
ADMISSIONS & RECORDS

Code	Description	FY2016	FY2017
5119	Hourly Faculty Salaries	2,000	2,000
5210	Administrative Salaries	98,588	101,546
5211	Professional/Technical Salaries	812,098	842,741
5313	Classified Salaries	1,984,372	2,036,693
5410	Hourly Salaries	99,856	102,852
5510	Overtime Salaries	5,000	5,000
6301	Office Supplies	56,700	56,700
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	10,249	10,249
6402	Travel/Professional Development	3,570	3,570
6529	License Fees - Occupational	11,000	11,000
6561	Printing	6,000	6,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		3,094,533	3,183,451

Position Title	Classification	FTE	Salary
Executive Director, Admissions & Records	Administrator	1.00	101,546
Assistant, Senior Admissions	Classified	1.00	47,724
Assistant, Senior Admissions	Classified	1.00	45,019
Assistant, Admissions	Classified	1.00	40,021
Assistant, Admissions	Classified	1.00	43,287
Assistant, Senior Admissions	Classified	1.00	49,452
Assistant, Admissions	Classified	1.00	41,621
Specialist, International Student Services & DSO	Classified	1.00	50,108
Assistant, Admissions	Classified	1.00	32,012
Specialist, Admissions & Records	Classified	1.00	41,621
Assistant, Senior Admissions	Classified	1.00	40,822
Assistant, Admissions	Classified	1.00	43,287
Specialist, Degree Audit	Classified	1.00	41,041

Assistant, Admissions	Classified	1.00	36,614
Assistant, Admissions	Classified	1.00	43,287
Assistant, Admissions	Classified	1.00	38,421
Assistant, Senior Admissions	Classified	1.00	40,982
Assistant, Admissions	Classified	1.00	39,824
Assistant, Admissions	Classified	1.00	39,237
Assistant, Admissions	Classified	1.00	33,309
Assistant, Admissions	Classified	1.00	35,897
Assistant, Admissions	Classified	1.00	28,689
Assistant, Admissions	Classified	1.00	38,293
Assistant, Admissions	Classified	1.00	34,631
Assistant, Admissions	Classified	1.00	43,287
Assistant, Admissions	Classified	1.00	28,675
Assistant, Admissions	Classified	1.00	43,287
Assistant, Admissions	Classified	1.00	39,237
Assistant, Admissions	Classified	1.00	39,824
Assistant, Admissions	Classified	1.00	33,617
Assistant, Admissions	Classified	1.00	30,770
Assistant, Admissions	Classified	1.00	29,535
Assistant, Admissions	Classified	1.00	41,581
Assistant, Admissions	Classified	1.00	29,535
Assistant, Admissions	Classified	1.00	38,894
Assistant, Admissions	Classified	1.00	39,824
Assistant, Admissions	Classified	1.00	32,012
Assistant, Admissions	Classified	1.00	31,483
Assistant, Admissions	Classified	1.00	41,621
Assistant, Admissions	Classified	1.00	32,493
Assistant, Admissions	Classified	1.00	40,021
Specialist, International Student Services & DSO	Classified	1.00	43,866
Specialist, International Student Services & DSO	Classified	1.00	47,693
Assistant, Admissions	Classified	1.00	31,545
Specialist, Degree Audit	Classified	1.00	33,483
Assistant, Admissions	Classified	1.00	39,237
Assistant, Senior Administrative	Classified	1.00	43,297
Assistant, Admissions	Classified	1.00	28,675
Assistant, Admissions	Classified	1.00	28,675

Specialist, Degree Audit	Classified	1.00	40,763
Assistant, Admissions	Classified	1.00	29,535
Assistant, Admissions	Classified	1.00	31,384
Assistant, Admissions	Classified	1.00	29,535
Assistant, Admissions	Classified	1.00	30,770
Assistant, Senior Admissions	Classified	1.00	37,340
Supervisor, International Student Admissions & Records	Professional	1.00	69,415
Registrar, Associate	Professional	1.00	71,662
Supervisor, Admissions & Records	Professional	1.00	61,808
Supervisor, Admissions & Records	Professional	1.00	65,557
Supervisor, Admissions & Records	Professional	1.00	49,329
Supervisor, Admissions & Records	Professional	1.00	51,520
Supervisor, Admissions & Records	Professional	1.00	63,417
Supervisor, Admissions & Records	Professional	1.00	48,362
Supervisor, Admissions & Records	Professional	1.00	50,928
Supervisor, Admissions & Records	Professional	1.00	46,487
Associate Director, Admissions & Records	Professional	1.00	82,957
Supervisor, Admissions & Records	Professional	1.00	50,928
Supervisor, Admissions & Records	Professional	1.00	47,414
Registrar	Professional	1.00	82,957

			2,980,980

Account No: 1062100100
SUCCESS INIATIVE

Code	Description	FY2016	FY2017
5313	Classified Salaries	87,539	81,510
6301	Office Supplies	1,863	1,863
6401	In-District Mileage	423	423
		-----	-----
		89,825	83,796

Position Title	Classification	FTE	Salary
Coordinator, Texas Success Initiative	Classified	1.00	50,928
Assistant, Student Services	Classified	1.00	30,582

			81,510

Account No: 1062100200
GRADUATION

Code	Description	FY2016	FY2017
6301	Office Supplies	21,840	21,840
6303	Food & Refreshments	8,000	8,000
6551	Rentals	112,000	112,000
6561	Printing	21,000	21,000
6591	Sub-Contractors	6,000	6,000
		-----	-----
		168,840	168,840

Account No: 1062200000
STUDENT ASSISTANCE

Code	Description	FY2016	FY2017
5210	Administrative Salaries	108,406	111,658
5211	Professional/Technical Salaries	994,370	1,038,185

5313	Classified Salaries	1,484,748	1,507,787
5410	Hourly Salaries	62,280	54,457
5510	Overtime Salaries	9,832	9,832
6301	Office Supplies	14,279	14,279
6401	In-District Mileage	6,412	6,412
6402	Travel/Professional Development	12,800	42,800
6561	Printing	3,500	3,500
6581	Professional Services	154,000	154,000
6701	Furniture/Equipment < \$500	475	475
		-----	-----
		2,851,102	2,943,385

Position Title	Classification	FTE	Salary
Executive Director, Student Assistance & Veterans Affairs	Administrator	1.00	111,658
Specialist, Financial Aid	Classified	1.00	50,108
Specialist, Financial Aid	Classified	1.00	46,193
Assistant, Student Financial Aid	Classified	1.00	45,452
Technician, Financial Aid Loan	Classified	1.00	45,452
Assistant, Student Financial Aid	Classified	1.00	43,634
Assistant, Student Financial Aid	Classified	1.00	41,554
Assistant, Student Financial Aid	Classified	1.00	37,058
Specialist, Financial Aid	Classified	1.00	46,193
Assistant, Student Financial Aid	Classified	1.00	41,554
Technician, Financial Aid Loan	Classified	1.00	45,452
Assistant, Student Financial Aid	Classified	1.00	45,453
Specialist, Financial Aid	Classified	1.00	47,288
Specialist, Financial Aid	Classified	1.00	50,108
Assistant, Student Financial Aid	Classified	1.00	41,554
Specialist, Financial Aid	Classified	1.00	35,238
Specialist, Financial Aid	Classified	1.00	43,013
Assistant, Student Financial Aid	Classified	1.00	38,396
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, Student Financial Aid	Classified	1.00	35,915
Assistant, Student Financial Aid	Classified	1.00	38,450
Assistant, Student Financial Aid	Classified	1.00	41,554
Specialist, Financial Aid	Classified	1.00	46,193

Specialist, Financial Aid	Classified	1.00	40,133
Assistant, Student Financial Aid	Classified	1.00	34,922
Assistant, Student Financial Aid	Classified	1.00	34,922
Assistant, Student Financial Aid	Classified	1.00	33,243
Assistant, Student Financial Aid	Classified	1.00	40,116
Assistant, Student Financial Aid	Classified	1.00	35,620
Specialist, Financial Aid	Classified	1.00	44,743
Assistant, Student Financial Aid	Classified	1.00	30,832
Assistant, Student Financial Aid	Classified	1.00	30,832
Assistant, Student Financial Aid	Classified	1.00	30,832
Assistant, Student Financial Aid	Classified	1.00	30,832
Assistant, Student Financial Aid	Classified	1.00	30,832
Assistant, Student Financial Aid	Classified	1.00	30,832
Clerk, Document Imaging	Classified	1.00	27,340
Specialist, Financial Aid	Classified	1.00	35,878
Technician, Financial Aid Scholarship	Classified	1.00	39,556
Associate Director, Financial Aid	Professional	1.00	94,843
Supervisor, Campus Financial Aid	Professional	1.00	60,909
Supervisor, Campus Financial Aid	Professional	1.00	60,909
Supervisor, Campus Financial Aid	Professional	1.00	60,909
Supervisor, Campus Financial Aid	Professional	1.00	60,909
Supervisor, Campus Financial Aid	Professional	1.00	60,909
Associate Director, Financial Aid and Compliance	Professional	1.00	82,957
Supervisor, Campus Financial Aid	Professional	1.00	53,756
Supervisor, Campus Financial Aid	Professional	1.00	55,688
Supervisor, Campus Financial Aid	Professional	1.00	56,036
Accountant	Professional	1.00	60,869
Supervisor, Campus Financial Aid	Professional	1.00	55,688
Supervisor, Scholarship	Professional	1.00	50,928
Supervisor, Financial Aid Quality Control/Processing	Professional	1.00	50,928
Supervisor, Student Loans	Professional	1.00	53,045
Supervisor, Campus Financial Aid	Professional	1.00	50,653
Analyst, Financial Aid Business	Professional	1.00	68,249

			2,657,630

Account No: 1062200100**VETERAN AFFAIRS**

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	62,587	64,465
5313	Classified Salaries	302,336	304,436
5410	Hourly Salaries	11,392	11,734
6301	Office Supplies	1,946	1,946
6402	Travel/Professional Development	920	920
6569	Telecommunications Link	1,680	1,680
6701	Furniture/Equipment < \$500	237	237
		-----	-----
		381,098	385,418

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	43,287
Specialist, Veterans Affairs	Classified	1.00	50,108
Specialist, Veterans Affairs	Classified	1.00	48,104
Specialist, Veterans Affairs	Classified	1.00	48,104
Specialist, Veterans Affairs	Classified	1.00	48,104
Assistant, Student Services	Classified	1.00	35,897
Assistant, Student Financial Aid	Classified	1.00	30,832
Manager, Veterans Affairs	Professional	1.00	64,465

			368,901

Account No: 1062300000**VP, STUDENT SUPPORT & SUCCESS SYSTEMS**

Code	Description	FY2016	FY2017
5210	Administrative Salaries	154,500	177,160
5313	Classified Salaries	56,768	58,471
5410	Hourly Salaries	47,433	48,856
5510	Overtime Salaries	1,000	1,000
6301	Office Supplies	14,000	14,000
6303	Food & Refreshments	2,000	2,000

6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	6,857	6,857
6519	Honorarium	14,556	14,556
6536	Advertising	2,000	2,000
6561	Printing	12,000	12,000
6563	Duplication - External	2,000	2,000
6564	Postage	3,300	3,300
8101	Contingency	20,000	20,000
		-----	-----
		338,614	364,400

Position Title	Classification	FTE	Salary
Vice President, Student Services	Administrator	1.00	177,160
Assistant I, Executive	Classified	1.00	58,471

			235,631

Account No: 1062300102
STUDENT SERVICES-RGC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	524,029	539,749
5210	Administrative Salaries	109,617	112,906
5211	Professional/Technical Salaries	267,712	234,406
5313	Classified Salaries	187,983	183,294
5410	Hourly Salaries	41,869	43,125
6301	Office Supplies	7,629	7,629
6303	Food & Refreshments	1,281	1,281
6306	Subscriptions/Publications	1,793	1,793
6401	In-District Mileage	2,634	2,634
6402	Travel/Professional Development	3,125	3,125
6561	Printing	200	200
6564	Postage	550	550
6701	Furniture/Equipment < \$500	3,698	3,698
		-----	-----
		1,152,120	1,134,390

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	112,906
Assistant, Student Services	Classified	1.00	29,579
Assistant, Student Services	Classified	1.00	39,237
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, Student Services	Classified	1.00	36,629
Assistant, Student Services	Classified	1.00	27,340
Professor	Counselor	1.00	108,437
Professor	Counselor	1.00	77,308
Professor	Counselor	1.00	104,874
Professor	Counselor	1.00	113,860
Professor, Associate	Counselor	1.00	67,635
Professor, Associate	Counselor	1.00	67,635
College Associate	Professional	0.50	23,527
Specialist, Student Accessibility Services	Professional	1.00	51,079
Coordinator I, Student Accessibility Services	Professional	1.00	58,008
Specialist, Advising (Student Services)	Professional	1.00	47,665
Supervisor, Advising	Professional	1.00	54,127

			1,070,355

Account No: 1062300103
STUDENT SERVICES-RVS

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	500,165	518,682
5210	Administrative Salaries	109,617	100,000
5211	Professional/Technical Salaries	429,103	454,356
5313	Classified Salaries	149,752	199,734
5410	Hourly Salaries	35,668	36,738
5510	Overtime Salaries	1,227	1,227
6301	Office Supplies	4,950	4,950
6306	Subscriptions/Publications	206	206

6401	In-District Mileage	4,785	4,785
6402	Travel/Professional Development	4,800	4,800
6558	Software & Software Licenses	500	500
6561	Printing	200	200
6564	Postage	550	550
6571	Repairs/Maintenance of Equipment	496	496
6701	Furniture/Equipment < \$500	4,231	4,231
		-----	-----
		1,246,250	1,331,455

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	100,000
Assistant, Student Services	Classified	1.00	34,963
Assistant, Senior Administrative	Classified	1.00	39,851
Assistant, Student Services	Classified	1.00	39,237
Assistant, Student Services	Classified	1.00	29,535
Assistant, Senior Administrative	Classified	1.00	56,148
Professor	Counselor	1.00	130,257
Professor	Counselor	1.00	102,736
Professor, Assistant	Counselor	1.00	66,472
Professor, Associate	Counselor	1.00	77,706
Professor, Assistant	Counselor	1.00	64,203
Professor	Counselor	1.00	77,308
Specialist, Advising (Student Services)	Professional	1.00	52,614
Specialist, Student Accessibility Services	Professional	1.00	50,587
Supervisor, Advising	Professional	1.00	60,677
Specialist, Advising (Student Services)	Professional	1.00	41,338
Coordinator I, Student Accessibility Services	Professional	1.00	58,008
Manager, Student Retention and Intervention	Professional	1.00	61,904
Specialist, Advising (Student Services)	Professional	1.00	41,338
Specialist, Advising (Student Services)	Professional	1.00	48,618

Specialist, Advising (Student Services)	Professional	1.00	39,272

			1,272,772

Account No: 1062300104
STUDENT SERVICES-NRG

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	484,051	498,015
5210	Administrative Salaries	109,617	112,906
5211	Professional/Technical Salaries	458,692	465,788
5313	Classified Salaries	284,308	279,075
5410	Hourly Salaries	89,239	76,460
5510	Overtime Salaries	500	500
6301	Office Supplies	11,143	11,143
6303	Food & Refreshments	720	720
6306	Subscriptions/Publications	300	300
6401	In-District Mileage	2,609	2,609
6402	Travel/Professional Development	5,040	5,040
6558	Software & Software Licenses	1,352	1,352
6561	Printing	695	695
6564	Postage	200	200
6567	Cellular Phones/Pagers	1,016	1,016
6701	Furniture/Equipment < \$500	2,700	2,700
		-----	-----
		1,452,182	1,458,519

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	112,906
Assistant, Student Services	Classified	0.50	14,789
Assistant III, Administrative	Classified	1.00	44,501
Assistant III, Administrative	Classified	1.00	43,633
Assistant, Student Services	Classified	1.00	33,731
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, Student Services	Classified	1.00	35,897

Assistant, Student Services	Classified	1.00	28,675
Assistant, Student Services	Classified	1.00	27,340
Professor	Counselor	0.63	77,281
Professor	Counselor	1.00	126,224
Professor	Counselor	1.00	92,581
Professor, Assistant	Counselor	1.00	67,652
Professor	Counselor	1.00	81,541
Professor, Associate	Counselor	1.00	52,736
College Associate	Professional	0.50	24,139
College Associate	Professional	0.50	17,939
Supervisor, Advising	Professional	1.00	58,008
Specialist, Advising (Student Services)	Professional	1.00	52,614
Coordinator I, Student Accessibility Services	Professional	1.00	58,008
Specialist, Advising (Student Services)	Professional	1.00	38,502
Specialist, Advising (Student Services)	Professional	1.00	49,036
Specialist, Advising (Student Services)	Professional	1.00	39,277
Specialist, Student Accessibility Services	Professional	1.00	46,193
Specialist, Advising (Student Services)	Professional	1.00	46,193
Specialist, Advising (Student Services)	Professional	1.00	35,878

			1,355,784

Account No: 1062300106
STUDENT SERVICES-CYP

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	337,038	347,150
5210	Administrative Salaries	109,617	112,906
5211	Professional/Technical Salaries	280,944	283,770
5313	Classified Salaries	150,823	124,929

5410	Hourly Salaries	77,581	62,309
5510	Overtime Salaries	2,260	2,260
6301	Office Supplies	12,142	12,142
6306	Subscriptions/Publications	772	772
6401	In-District Mileage	3,186	3,186
6402	Travel/Professional Development	3,360	3,360
6561	Printing	500	500
6564	Postage	550	550
6701	Furniture/Equipment < \$500	2,500	2,500
		-----	-----
		981,273	956,334

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	112,906
Assistant, Student Services	Classified	0.50	13,670
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, Student Services	Classified	1.00	30,168
Assistant, Student Services	Classified	1.00	30,582
Professor, Associate	Counselor	1.00	79,066
Professor, Assistant	Counselor	1.00	65,328
Professor, Associate	Counselor	1.00	74,174
Professor, Associate	Counselor	1.00	67,635
Professor, Assistant	Counselor	1.00	60,947
Specialist, Advising (Student Services)	Professional	1.00	52,614
Specialist, Advising (Student Services)	Professional	1.00	47,269
Supervisor, Advising	Professional	1.00	56,312
Specialist, Advising (Student Services)	Professional	1.00	41,338
Coordinator II, Student Accessibility Services	Professional	1.00	50,359
Specialist, Student Accessibility Services	Professional	1.00	35,878

			868,756

Account No: 1062300107
STUDENT SERVICES-PIN

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	346,133	282,445
5210	Administrative Salaries	109,617	123,600
5211	Professional/Technical Salaries	320,849	258,375
5313	Classified Salaries	131,473	135,417
5410	Hourly Salaries	1,239	1,276
5510	Overtime Salaries	1,260	1,260
6301	Office Supplies	7,357	9,857
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	724	724
6401	In-District Mileage	2,429	3,429
6402	Travel/Professional Development	2,880	4,880
6561	Printing	200	200
6564	Postage	1,100	1,100
6571	Repairs/Maintenance of Equipment	200	200
		-----	-----
		926,161	823,463

Position Title	Classification	FTE	Salary
Executive Dean, Student Services	Administrator	1.00	123,600
Assistant, Student Services	Classified	1.00	43,287
Assistant, Student Services	Classified	1.00	41,621
Assistant, Senior Administrative	Classified	1.00	50,509
Professor, Associate	Counselor	1.00	76,369
Professor	Counselor	1.00	119,822
Professor, Associate	Counselor	1.00	86,254
College Associate	Professional	0.50	24,139
Specialist, Transfer Academy	Professional	1.00	42,165
Specialist, Advising (Student Services)	Professional	1.00	41,674
Coordinator II, Student Accessibility Services	Professional	1.00	58,008
Supervisor, Advising	Professional	1.00	52,881

Specialist, Advising (Student Services)	Professional	1.00	39,508

			799,837

Account No: 1062300112
STUDENT SERVICES-EVC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	291,536	232,273
5210	Administrative Salaries	109,617	123,600
5211	Professional/Technical Salaries	231,410	455,877
5313	Classified Salaries	106,120	36,099
5410	Hourly Salaries	69,192	60,275
6301	Office Supplies	7,276	7,276
6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	750	750
6401	In-District Mileage	4,152	4,152
6402	Travel/Professional Development	2,880	2,880
6528	Staff Development	500	500
6558	Software & Software Licenses	910	910
6561	Printing	6,000	6,000
6564	Postage	600	600
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		833,193	933,442

Position Title	Classification	FTE	Salary
Executive Dean, Student Services	Administrator	1.00	123,600
Assistant, Student Services	Classified	1.00	36,099
Professor, Associate	Counselor	1.00	73,719
Professor, Associate	Counselor	1.00	84,770
Professor, Associate	Counselor	1.00	73,784
Coordinator, ACAN/AOYC Success Grant	Professional	0.75	37,686

Manager, Student Retention and Intervention	Professional	1.00	60,764
Manager, Student Retention and Intervention	Professional	1.00	60,764
Supervisor, Advising	Professional	1.00	53,142
Coordinator II, Student Accessibility Services	Professional	1.00	50,928
Specialist, Advising (Student Services)	Professional	1.00	43,866
Specialist, Advising (Student Services)	Professional	1.00	51,079
Specialist, Advising (Student Services)	Professional	1.00	43,866
Manager, Student Retention and Intervention	Professional	1.00	53,782

			847,849

Account No: 1062300118
STUDENT SERVICES - SAC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	312,398	306,362
5210	Administrative Salaries	111,439	123,600
5211	Professional/Technical Salaries	258,852	366,893
5313	Classified Salaries	209,402	191,090
5410	Hourly Salaries	34,758	35,801
6301	Office Supplies	20,455	20,455
6303	Food & Refreshments	500	500
6401	In-District Mileage	8,175	8,175
6402	Travel/Professional Development	2,445	2,445
6558	Software & Software Licenses	875	875
6561	Printing	625	625
6564	Postage	1,100	1,100
6567	Cellular Phones/Pagers	1,884	1,884
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		962,908	1,059,805

Position Title	Classification	FTE	Salary
Executive Dean, Student Services	Administrator	1.00	123,600
Assistant, Student Services	Classified	1.00	28,675
Assistant, Student Services	Classified	1.00	36,099
Assistant, Student Services	Classified	1.00	30,168
Assistant, Student Services	Classified	1.00	28,675
Assistant, Senior Administrative	Classified	1.00	40,133
Assistant, Student Services	Classified	1.00	27,340
Professor	Counselor	1.00	81,858
Professor	Counselor	1.00	81,438
Professor, Associate	Counselor	1.00	68,010
Professor, Associate	Counselor	1.00	75,056
Supervisor, Advising	Professional	1.00	54,740
Specialist, Advising (Student Services)	Professional	1.00	41,338
Coordinator I, Student Accessibility Services	Professional	1.00	58,008
Director, Testing	Professional	1.00	82,957
Supervisor, Assessment Center	Professional	1.00	40,432
Specialist, Advising (Student Services)	Professional	1.00	41,338
Manager, Student Retention and Intervention	Professional	1.00	48,080

			987,945

Account No: 1062300119
STUDENT SERVICES - RRC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	309,397	267,099
5210	Administrative Salaries	109,797	113,091
5211	Professional/Technical Salaries	325,437	358,758
5313	Classified Salaries	194,654	198,508
5410	Hourly Salaries	57,080	58,792
5510	Overtime Salaries	11,227	11,227
6301	Office Supplies	7,505	7,505
6306	Subscriptions/Publications	3,711	3,711

6401	In-District Mileage	5,285	5,285
6402	Travel/Professional Development	2,500	2,500
6561	Printing	200	200
6564	Postage	300	300
6571	Repairs/Maintenance of Equipment	496	496
6701	Furniture/Equipment < \$500	731	731
		-----	-----
		1,028,320	1,028,203

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	113,091
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, Student Services	Classified	1.00	35,969
Assistant, Student Services	Classified	1.00	28,675
Assistant, Student Services	Classified	1.00	28,675
Assistant, Student Services	Classified	1.00	27,340
Assistant, Student Services	Classified	1.00	27,340
Professor, Assistant	Counselor	1.00	63,099
Professor, Assistant	Counselor	1.00	60,947
Professor, Associate	Counselor	1.00	77,725
Professor, Assistant	Counselor	1.00	65,328
Coordinator II, Student Accessibility Services	Professional	1.00	50,928
Coordinator, Student Services Special Projects	Professional	0.50	29,701
Manager, Student Retention and Intervention	Professional	1.00	67,788
Supervisor, Advising	Professional	1.00	52,629
Specialist, Advising (Student Services)	Professional	1.00	50,077
Specialist, Advising (Student Services)	Professional	1.00	35,878
Specialist, Advising (Student Services)	Professional	1.00	35,878
Specialist, Student Accessibility Services	Professional	1.00	35,878

			937,456

Account No: 1062300120
STUDENT SERVICES - EGN

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	68,001	70,040
5210	Administrative Salaries	109,617	123,600
5313	Classified Salaries	47,062	56,383
5410	Hourly Salaries	20,000	41,200
5510	Overtime Salaries	1,300	1,300
6301	Office Supplies	9,000	9,000
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	1,800	1,800
6401	In-District Mileage	3,600	3,600
6402	Travel/Professional Development	1,900	1,900
6528	Staff Development	2,120	2,120
6561	Printing	500	500
6564	Postage	1,100	1,100
6567	Cellular Phones/Pagers	900	900
6571	Repairs/Maintenance of Equipment	200	200
6581	Professional Services	120	120
6701	Furniture/Equipment < \$500	3,500	3,500
		-----	-----
		271,420	317,963

Position Title	Classification	FTE	Salary
Executive Dean, Counseling	Administrator	1.00	123,600
Assistant II, Administrative	Classified	0.75	20,505
Assistant, Senior Administrative	Classified	1.00	35,878
Professor, Assistant	Counselor	1.00	70,040

			250,023

Account No: 1062300121
STUDENT SERVICES - HAY

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	71,634	73,784
5210	Administrative Salaries	109,617	112,906
5211	Professional/Technical Salaries	180,882	179,713
5313	Classified Salaries	37,175	38,290
5410	Hourly Salaries	20,000	20,600
5510	Overtime Salaries	630	630
6301	Office Supplies	3,500	3,500
6303	Food & Refreshments	700	700
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	3,620	3,620
6402	Travel/Professional Development	5,298	5,298
6561	Printing	100	100
6564	Postage	1,100	1,100
6571	Repairs/Maintenance of Equipment	100	100
		-----	-----
		435,356	441,341

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	112,906
Assistant, Student Services	Classified	1.00	38,290
Professor, Associate	Counselor	1.00	73,784
Specialist, Advising (Student Services)	Professional	1.00	42,165
Supervisor, Advising	Professional	1.00	50,928
Coordinator II, Student Accessibility Services	Professional	1.00	46,487
Specialist, Advising (Student Services)	Professional	1.00	40,133

			404,693

Account No: 1062300122
STUDENT SERVICES - HLC

Code	Description	FY2016	FY2017
5116	N-T Faculty Salaries	309,548	318,834
5210	Administrative Salaries	109,617	100,000
5211	Professional/Technical Salaries	371,264	342,237
5313	Classified Salaries	157,196	179,835
5410	Hourly Salaries	102,500	53,922
6301	Office Supplies	7,000	7,000
6401	In-District Mileage	1,500	1,500
6402	Travel/Professional Development	3,200	3,200
6558	Software & Software Licenses	2,000	2,000
6561	Printing	1,000	1,000
6564	Postage	300	300
6567	Cellular Phones/Pagers	300	300
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		1,066,425	1,011,128

Position Title	Classification	FTE	Salary
Dean, Student Services	Administrator	1.00	100,000
Assistant, Student Services	Classified	1.00	43,287
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, Student Services	Classified	1.00	28,689
Assistant, Student Services	Classified	1.00	28,675
Assistant, Student Services	Classified	1.00	28,675
Professor, Associate	Counselor	1.00	77,327
Professor, Associate	Counselor	1.00	80,470
Professor, Associate	Counselor	1.00	83,312
Professor, Associate	Counselor	1.00	77,725
Specialist, Advising (Student Services)	Professional	1.00	42,165
Specialist, Advising (Student Services)	Professional	1.00	40,133
Specialist, Advising (Student Services)	Professional	1.00	48,618
Specialist, Advising (Recruiting)	Professional	1.00	38,964

Specialist, Advising (Student Services)	Professional	1.00	51,080
Specialist, Advising (Student Services)	Professional	1.00	42,165
Coordinator II, Student Accessibility Services	Professional	1.00	39,556
Supervisor, Advising	Professional	1.00	39,556

			940,906

Account No: 1062300202
ASSESSMENT OFFICE - RGC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	53,637	55,246
5313	Classified Salaries	56,999	61,634
5410	Hourly Salaries	1,872	1,928
6301	Office Supplies	3,000	3,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	1,077	1,077
		-----	-----
		117,685	123,985

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	1.00	28,675
Assistant, Student Services	Classified	1.00	32,959
Supervisor, Assessment Center	Professional	1.00	55,246

			116,880

Account No: 1062300203
ASSESSMENT OFFICE - RVS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	53,637	55,246

5410	Hourly Salaries	30,150	31,055
6301	Office Supplies	3,400	3,400
6558	Software & Software Licenses	1,000	1,000
6564	Postage	1,100	1,100
6701	Furniture/Equipment < \$500	2,046	2,046
		-----	-----
		91,333	93,847

Position Title	Classification	FTE	Salary
Supervisor, Assessment Center	Professional	1.00	55,246

			55,246

Account No: 1062300204
ASSESSMENT OFFICE - NRG

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	38,511	39,666
5313	Classified Salaries	43,033	44,324
5410	Hourly Salaries	15,714	16,185
6301	Office Supplies	4,965	4,965
6564	Postage	200	200
		-----	-----
		102,423	105,340

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	0.50	14,789
Assistant, Student Services	Classified	1.00	29,535
Supervisor, Assessment Center	Professional	1.00	39,666

			83,990

Account No: 1062300500
COMPASS TESTING

Code	Description	FY2016	FY2017
6301	Office Supplies	150,000	150,000
		-----	-----
		150,000	150,000

Account No: 1062300700
EL CENTRO CULTURAL CENTER

Code	Description	FY2016	FY2017
5313	Classified Salaries	42,362	43,633
5410	Hourly Salaries	1,400	16,892
6301	Office Supplies	11,450	14,450
6519	Honorarium	0	7,000
		-----	-----
		55,212	81,975

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633

			43,633

Account No: 1062300800
AFRICAN-AMERICAN CULTURAL CENTER

Code	Description	FY2016	FY2017
5313	Classified Salaries	29,002	29,002
6301	Office Supplies	6,450	6,450
		-----	-----
		35,452	35,452

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	29,002

			29,002

Account No: 1062300900
COLLEGE CONNECTIONS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	71,191	0
5410	Hourly Salaries	17,052	0
5510	Overtime Salaries	1,440	0
6301	Office Supplies	2,000	0
6303	Food & Refreshments	700	0
6567	Cellular Phones/Pagers	4,200	0
		-----	-----
		96,583	0

Account No: 1062301400
COMMUNITY OUTREACH

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	77,686	80,017
5313	Classified Salaries	59,788	61,582
5410	Hourly Salaries	168	173
6301	Office Supplies	2,100	2,100
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	832	832
6402	Travel/Professional Development	660	660
6536	Advertising	1,200	1,200
6564	Postage	407	407
6567	Cellular Phones/Pagers	1,200	1,200
		-----	-----
		145,341	149,471

Position Title	Classification	FTE	Salary
Assistant II, Administrative	Classified	0.50	17,949
Assistant III, Administrative	Classified	1.00	43,633
Director, Community Outreach	Professional	1.00	80,017

			141,599

Account No: 1062301800
MEN OF DISTINCTION PROGRAM

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	47,637	89,892
5313	Classified Salaries	0	33,415
5410	Hourly Salaries	5,152	26,459
5807	Mentor	1,000	1,000
6301	Office Supplies	200	200
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	700	700
6402	Travel/Professional Development	1,200	1,200
6567	Cellular Phones/Pagers	720	720
		-----	-----
		57,609	154,586

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	33,415
Supervisor, Male Leadership Program	Professional	1.00	50,928
Specialist, Advising (Recruiting)	Professional	1.00	38,964

			123,307

Account No: 1062302006
ASSESSMENT AND TESTING

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	100,943	103,971
5313	Classified Salaries	139,352	170,873
5410	Hourly Salaries	23,522	24,228
6301	Office Supplies	2,000	2,000
6302	Instructional Supplies	2,987	2,987
6401	In-District Mileage	716	716
6402	Travel/Professional Development	240	240
6571	Repairs/Maintenance of Equipment	100	100
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		270,860	306,115

Position Title	Classification	FTE	Salary
Assistant, Student Services	Classified	0.50	13,670
Assistant, Student Services	Classified	0.50	13,670
Assistant, Student Services	Classified	1.00	43,287
Assistant, Testing	Classified	1.00	31,545
Assistant, Senior Testing	Classified	1.00	37,692
Assistant, Testing	Classified	1.00	31,009
Supervisor, Testing Center	Professional	1.00	55,245
Supervisor, Assessment Center	Professional	1.00	48,726

			274,844

Account No: 1062302022
ASSESSMENT AND TESTING - HLC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	60,101	61,904
5313	Classified Salaries	93,183	95,978
5410	Hourly Salaries	5,000	5,150
6301	Office Supplies	1,200	1,200
		-----	-----
		159,484	164,232

Position Title	Classification	FTE	Salary
Assistant, Senior Testing	Classified	1.00	32,954
Assistant, Student Services	Classified	1.00	32,012
Assistant, Senior Testing	Classified	1.00	31,012
Manager, Highland Testing Center	Professional	1.00	61,904

			157,882

Account No: 1062302700
HELP DESK

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	123,490	132,523
5313	Classified Salaries	256,551	280,836
5410	Hourly Salaries	120,000	106,114
5510	Overtime Salaries	12,000	12,000
6301	Office Supplies	1,200	1,200
6528	Staff Development	1,000	1,000
6567	Cellular Phones/Pagers	600	600
		-----	-----
		514,841	534,273

Position Title	Classification	FTE	Salary
Specialist, Student Services Information Center	Classified	1.00	34,973
Specialist, Student Services Information Center	Classified	1.00	46,193
Specialist, Student Services Information Center	Classified	1.00	46,193
Specialist, Student Services Information Center	Classified	1.00	40,133
Specialist, Student Services Information Center	Classified	1.00	44,743
Specialist, Student Services Information Center	Classified	1.00	34,973

Specialist, Student Services Information Center	Classified	1.00	33,628
Manager, Help Desk	Professional	1.00	82,275
Supervisor, Student Services Information Center	Professional	1.00	50,248

			413,359

Account No: 1062302900
AVP, ENROLLMENT MANAGEMENT

Code	Description	FY2016	FY2017
5210	Administrative Salaries	0	128,750
5313	Classified Salaries	0	53,319
5410	Hourly Salaries	0	17,564
5510	Overtime Salaries	0	1,440
6301	Office Supplies	0	4,349
6303	Food & Refreshments	0	700
6401	In-District Mileage	0	4,301
6402	Travel/Professional Development	0	350
6536	Advertising	0	1,800
6561	Printing	0	17,300
6567	Cellular Phones/Pagers	0	4,200
		-----	-----
		0	234,073

Position Title	Classification	FTE	Salary
Associate Vice President, Enrollment Management	Administrator	1.00	128,750

			128,750

Account No: 1062303100

Director of Testing

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	43,633
		-----	-----
		0	43,633

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633

			43,633

Account No: 1062304000

EXE DEAN, NORTH REGION

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	215,920
		-----	-----
		0	215,920

Position Title	Classification	FTE	Salary
Assistant Dean, Student Services	Administrator	1.00	0
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184

			215,920

Account No: 1062305000
 EXE DEAN, CENTRAL REGION

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	215,920
		-----	-----
		0	215,920

Position Title	Classification	FTE	Salary
Assistant Dean, Student Services	Administrator	1.00	0
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184

			215,920

Account No: 1062306000
 EXE DEAN, SOUTH REGION

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	215,920
		-----	-----
		0	215,920

Position Title	Classification	FTE	Salary
Assistant Dean, Student Services	Administrator	1.00	0
Assistant Dean, Student Services	Administrator	1.00	0
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184
Specialist, Advising (Recruiting)	Professional	1.00	43,184

			215,920

Account No: 1062310000

AVP STUDENT ENGAGEMENT & SUCCESS

Code	Description	FY2016	FY2017
5210	Administrative Salaries	126,319	130,109
5211	Professional/Technical Salaries	45,369	0
5313	Classified Salaries	56,768	58,471
5410	Hourly Salaries	7,471	7,695
6301	Office Supplies	8,000	8,000
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	693	693
6402	Travel/Professional Development	2,400	2,400
6518	Consultants	11,000	11,000
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,000	2,000
6561	Printing	2,000	2,000
6563	Duplication - External	1,000	1,000
6564	Postage	2,310	2,310
6567	Cellular Phones/Pagers	500	500
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	2,000	2,000
		-----	-----
		274,830	235,178

Position Title	Classification	FTE	Salary
Associate Vice President, Student Engagement & Success	Administrator	1.00	130,109
Assistant I, Executive	Classified	1.00	58,471

			188,580

Account No: 1062310100
ACC YOUTH PROGRAMS

Code	Description	FY2016	FY2017
5119	Hourly Faculty Salaries	9,700	9,700
5211	Professional/Technical Salaries	46,533	89,617
5313	Classified Salaries	41,561	28,675
5410	Hourly Salaries	13,000	13,390
6301	Office Supplies	7,000	7,000
6302	Instructional Supplies	4,100	4,100
6303	Food & Refreshments	30,000	13,184
6401	In-District Mileage	1,200	1,200
6403	Student Travel (i.e. Field Trips)	500	500
6519	Honorarium	3,000	3,000
6564	Postage	500	500
6591	Sub-Contractors	3,000	3,000
		-----	-----
		160,094	173,866

Position Title	Classification	FTE	Salary
Assistant I, Enrollment Management	Classified	1.00	28,675
Analyst, Enrollment Management	Professional	1.00	53,739
Coordinator, Early Outreach	Professional	1.00	35,878

			118,292

Account No: 1062314700
AVP, STUDENT SUCCESS & ANALYTICS

Code	Description	FY2016	FY2017
5210	Administrative Salaries	0	123,600
5313	Classified Salaries	0	56,148
		-----	-----
		0	179,748

Position Title	Classification	FTE	Salary
Associate Vice President, Student Success & Analytics	Administrator	1.00	123,600
Assistant I, Executive	Classified	1.00	56,148

			179,748

Account No: 1062320000
STUDENT LIFE

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	248,401	255,853
5313	Classified Salaries	968,589	946,088
5410	Hourly Salaries	44,304	45,633
6301	Office Supplies	3,725	25,778
6303	Food & Refreshments	0	36,800
6306	Subscriptions/Publications	200	1,600
6401	In-District Mileage	13,500	11,279
6402	Travel/Professional Development	0	5,000
6403	Student Travel (i.e. Field Trips)	0	13,000
6519	Honorarium	0	14,321
6527	Institutional Membership	700	0
6551	Rentals	0	36,522
6558	Software & Software Licenses	8,500	20,500
6561	Printing	2,100	20,950
6564	Postage	300	300
6578	Student Incentive payments	0	24,000
6701	Furniture/Equipment < \$500	2,778	6,178
		-----	-----
		1,293,097	1,463,802

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	40,487
Coordinator, Intramurals	Classified	1.00	53,036

Specialist, Student Life	Classified	1.00	36,669
Specialist, Student Life	Classified	1.00	30,054
Coordinator, Student Life	Classified	1.00	41,682
Specialist, Student Life	Classified	1.00	34,906
Coordinator, Student Life	Classified	1.00	39,253
Specialist, Student Life	Classified	1.00	31,256
Coordinator, Student Life	Classified	1.00	51,079
Specialist, Student Life	Classified	1.00	30,054
Specialist, Student Life	Classified	1.00	40,474
Specialist, Student Life	Classified	1.00	33,483
Coordinator, Student Life Business	Classified	1.00	52,224
Coordinator, Student Life	Classified	1.00	43,665
Specialist, Student Life Communication	Classified	1.00	36,673
Coordinator, Student Life	Classified	1.00	47,242
Coordinator, Student Life	Classified	1.00	48,104
Coordinator, Student Life	Classified	1.00	39,893
Specialist, Student Life Graphic Design	Classified	1.00	38,759
Coordinator, Student Life	Classified	1.00	39,639
Specialist, Student Life	Classified	1.00	32,275
Coordinator, Student Life	Classified	1.00	37,648
Specialist, Student Life	Classified	1.00	36,701
Specialist, Student Life	Classified	1.00	30,832
College Associate	Professional	0.50	24,139
Director, Student Life	Professional	1.00	85,337
Supervisor, Student Life Communications	Professional	1.00	44,979
Supervisor, Student Life	Professional	1.00	51,200
Supervisor, Student Life	Professional	1.00	50,198

			1,201,941

Account No: 1062320200
Special Populations Assistance

Code	Description	FY2016	FY2017
6519	Honorarium	60,000	80,000
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		60,000	80,000

Account No: 1062322400
STUDENT GOVERNMENT ASSOC. (SGA)

Code	Description	FY2016	FY2017
5313	Classified Salaries	44,848	46,193
6301	Office Supplies	10,000	12,250
6303	Food & Refreshments	28,500	12,365
6401	In-District Mileage	0	2,500
6402	Travel/Professional Development	0	17,500
6403	Student Travel (i.e. Field Trips)	0	2,585
6519	Honorarium	8,000	1,500
6527	Institutional Membership	0	3,500
6528	Staff Development	0	2,000
6551	Rentals	2,000	6,000
6561	Printing	1,000	0
6578	Student Incentive payments	0	2,300
6581	Professional Services	0	2,500
6701	Furniture/Equipment < \$500	500	0
		-----	-----
		94,848	111,193

Position Title	Classification	FTE	Salary
Coordinator, Student Government Association	Professional	1.00	46,193

			46,193

Account No: 1062322600
SL HONORS SOCIETY

Code	Description	FY2016	FY2017
6301	Office Supplies	0	1,840
6403	Student Travel (i.e. Field Trips)	0	8,000
6519	Honorarium	10,000	11,000
		-----	-----
		10,000	20,840

Account No: 1062324600
ACC CKI CHAPTER

Code	Description	FY2016	FY2017
6301	Office Supplies	0	1,250
6403	Student Travel (i.e. Field Trips)	0	4,000
6519	Honorarium	0	3,000
		-----	-----
		0	8,250

Account No: 1062330000
PHI THETA KAPPA HONORS INSTITUE

Code	Description	FY2016	FY2017
6402	Travel/Professional Development	12,000	12,000
		-----	-----
		12,000	12,000

Account No: 1062400000
SPECIAL POPULATIONS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	832,505	949,413
5313	Classified Salaries	63,581	208,441
5410	Hourly Salaries	1,966,770	1,982,400

5510	Overtime Salaries	2,850	2,850
6301	Office Supplies	2,787	2,787
6302	Instructional Supplies	250	250
6401	In-District Mileage	6,604	6,604
6402	Travel/Professional Development	1,680	1,680
6561	Printing	200	200
6567	Cellular Phones/Pagers	300	300
6581	Professional Services	155,500	317,900
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		3,033,527	3,473,325

Position Title	Classification	FTE	Salary
Executive Director, Special Populations	Administrator	1.00	98,880
Technician, Accessibility	Classified	1.00	52,614
Assistant, Senior Administrative	Classified	1.00	39,287
Technician, Accessibility	Classified	1.00	45,941
Assistant, Student Services	Classified	1.00	29,535
Assistant, Interpreter Services	Classified	1.00	41,064
Advocate, Special Populations	Professional	1.00	43,610
Interpreter, Sign Language	Professional	0.50	42,511
Interpreter, Sign Language	Professional	0.63	40,178
Interpreter, Sign Language	Professional	0.63	36,791
Interpreter, Sign Language	Professional	0.63	45,642
Interpreter, Sign Language	Professional	0.63	28,330
Interpreter, Sign Language	Professional	0.63	30,291
Supervisor, Interpreter Services	Professional	1.00	71,459
Advocate, Special Populations	Professional	1.00	56,148
Advocate, Special Populations	Professional	1.00	54,385
Manager, Special Support & Grants	Professional	1.00	61,904
Advocate, Special Populations	Professional	1.00	56,148
Coordinator, Interpreter Services	Professional	1.00	60,746
Director, Student Accessibility Services	Professional	1.00	71,662
Advocate, Special Populations	Professional	1.00	57,970

Advocate, Special Populations	Professional	1.00	50,248
Advocate, Special Populations	Professional	1.00	42,510

			1,157,854

Account No: 1071100000

BOARD OF TRUSTEES

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	66,261	68,249
6301	Office Supplies	3,000	2,900
6303	Food & Refreshments	6,500	6,500
6401	In-District Mileage	0	5,050
6402	Travel/Professional Development	56,696	75,000
6564	Postage	550	0
6567	Cellular Phones/Pagers	900	400
6568	Production Costs	6,000	6,000
6585	General Expense - Limited Use	3,050	3,050
6701	Furniture/Equipment < \$500	0	100
		-----	-----
		142,957	167,249

Position Title	Classification	FTE	Salary
Coordinator, Board Affairs	Professional	1.00	68,249

			68,249

Account No: 1071200000

PRESIDENT

Code	Description	FY2016	FY2017
5210	Administrative Salaries	503,592	394,814
5211	Professional/Technical Salaries	73,053	82,957
5313	Classified Salaries	28,384	29,236

6301	Office Supplies	4,975	4,975
6306	Subscriptions/Publications	2,247	2,247
6402	Travel/Professional Development	24,577	24,577
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	875	875
		-----	-----
		638,203	540,181

Position Title	Classification	FTE	Salary
Assistant I, Executive	Classified	0.50	29,236
President/CEO	Executive	1.00	394,814
Special Assistant to the President/CEO	Professional	1.00	82,957

			507,007

Account No: 1071200100
EVP, FINANCE & ADMINISTRATION

Code	Description	FY2016	FY2017
5210	Administrative Salaries	218,187	216,300
5211	Professional/Technical Salaries	68,457	167,824
5313	Classified Salaries	58,248	106,265
6301	Office Supplies	2,020	2,020
6303	Food & Refreshments	300	300
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	2,606	2,606
6402	Travel/Professional Development	4,080	4,080
6558	Software & Software Licenses	500	0
6567	Cellular Phones/Pagers	800	500
6701	Furniture/Equipment < \$500	1,625	1,625
8101	Contingency	20,000	20,000
		-----	-----
		377,023	521,720

Position Title	Classification	FTE	Salary
Executive Vice President, Finance & Administration	Administrator	1.00	216,300
Technician, Accounting	Classified	1.00	47,794
Assistant I, Executive	Classified	1.00	58,471
Analyst, Financial	Professional	1.00	53,739
Analyst, Business Systems	Professional	1.00	61,076
Analyst, Business Systems	Professional	1.00	53,009

			490,389

Account No: 1071200200

EXECUTIVE VP AND PROVOST

Code	Description	FY2016	FY2017
5210	Administrative Salaries	237,752	244,885
5211	Professional/Technical Salaries	55,660	0
5313	Classified Salaries	60,392	62,204
5410	Hourly Salaries	3,035	3,126
5510	Overtime Salaries	950	950
6301	Office Supplies	5,000	5,000
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	925	925
6401	In-District Mileage	693	693
6402	Travel/Professional Development	6,240	6,240
6561	Printing	200	200
6564	Postage	550	550
6567	Cellular Phones/Pagers	2,500	2,500
6701	Furniture/Equipment < \$500	1,140	1,140
8101	Contingency	20,000	20,000
		-----	-----
		399,237	352,613

Position Title	Classification	FTE	Salary
Provost/Executive Vice President for Academic Affairs	Administrator	1.00	244,885
Assistant I, Executive	Classified	1.00	62,204

			307,089

Account No: 1071200300
EVP, Campus Planning & OPERATIONS

Code	Description	FY2016	FY2017
5210	Administrative Salaries	150,000	224,733
5211	Professional/Technical Salaries	0	134,944
5313	Classified Salaries	0	91,781
5410	Hourly Salaries	0	2,060
6301	Office Supplies	0	4,020
6302	Instructional Supplies	0	1,000
6303	Food & Refreshments	0	1,800
6306	Subscriptions/Publications	0	1,200
6401	In-District Mileage	0	6,606
6402	Travel/Professional Development	0	6,080
6551	Rentals	0	10,000
6558	Software & Software Licenses	0	1,000
6561	Printing	0	2,000
6564	Postage	0	500
6567	Cellular Phones/Pagers	0	1,300
6572	Maintenance of Facilities	0	11,000
6701	Furniture/Equipment < \$500	0	4,625
8101	Contingency	0	20,000
		-----	-----
		150,000	524,649

Position Title	Classification	FTE	Salary
Executive Vice President, Campus Planning & Operations	Administrator	1.00	224,733
Assistant I, Executive	Classified	1.00	59,995

Attendant, Building	Classified	1.00	31,786
Manager, College Operations	Professional	1.00	64,433
Administrator, Web	Professional	1.00	70,511

			451,458

Account No: 1071210000

Student Success Initiative

Code	Description	FY2016	FY2017
6302	Instructional Supplies	500,000	600,000
		-----	-----
		500,000	600,000

Account No: 1071210500

Student Success Grant

Code	Description	FY2016	FY2017
6301	Office Supplies	100,000	0
		-----	-----
		100,000	0

Account No: 1071300000

OFFICE OF INTERNAL AUDIT

Code	Description	FY2016	FY2017
6511	Audit Fees	150,000	150,000
		-----	-----
		150,000	150,000

Account No: 1071300100

Finance & Budget

Code	Description	FY2016	FY2017
5210	Administrative Salaries	176,816	150,000
5211	Professional/Technical Salaries	1,440,455	1,633,488
5313	Classified Salaries	1,576,277	1,420,893
5410	Hourly Salaries	21,419	22,062
5510	Overtime Salaries	33,773	33,773
6301	Office Supplies	30,001	27,981
6303	Food & Refreshments	1,500	1,200
6306	Subscriptions/Publications	2,587	2,387
6401	In-District Mileage	6,658	4,052
6402	Travel/Professional Development	8,400	4,320
6517	Armored Car Service	27,500	27,500
6530	Collection Fees	93,000	93,000
6536	Advertising	2,500	2,500
6551	Rentals	1,200	1,200
6561	Printing	7,800	7,800
6564	Postage	5,500	5,500
6567	Cellular Phones/Pagers	500	0
6571	Repairs/Maintenance of Equipment	8,277	8,277
6701	Furniture/Equipment < \$500	8,583	6,958
8101	Contingency	20,000	0
		-----	-----
		3,472,746	3,452,891

Position Title	Classification	FTE	Salary
Vice President, Finance & Budget	Administrator	0.00	150,000
Clerk, Accounting	Classified	0.75	24,672
Clerk, Accounting	Classified	0.75	26,400
Technician, Accounting	Classified	1.00	49,821
Technician, Accounting	Classified	1.00	47,449
Clerk, Accounting	Classified	1.00	45,033
Clerk, Accounting	Classified	1.00	28,675
Technician, Accounting	Classified	1.00	43,259
Clerk, Accounting	Classified	1.00	35,200
Technician, Accounting	Classified	1.00	43,634

Technician, Accounting	Classified	1.00	54,957
Technician, Accounting	Classified	1.00	43,259
Clerk, Accounting	Classified	1.00	32,895
Clerk, Accounting	Classified	1.00	30,582
Clerk, Accounting	Classified	1.00	40,199
Clerk, Accounting	Classified	1.00	28,675
Clerk, Accounting	Classified	1.00	39,237
Assistant, Payroll	Classified	1.00	43,287
Technician, Accounting	Classified	1.00	43,259
Clerk, Accounting	Classified	1.00	39,237
Clerk, Accounting	Classified	1.00	39,237
Clerk, Accounting	Classified	1.00	33,882
Clerk, Accounting	Classified	1.00	33,882
Technician, Accounting	Classified	1.00	45,452
Clerk, Accounting	Classified	1.00	35,200
Clerk, Accounting	Classified	1.00	35,200
Clerk, Accounting	Classified	1.00	33,880
Clerk, Accounting	Classified	1.00	33,882
Clerk, Accounting	Classified	1.00	33,882
Assistant, Payroll	Classified	1.00	40,919
Clerk, Accounting	Classified	1.00	32,895
Clerk, Accounting	Classified	1.00	33,882
Clerk, Accounting	Classified	1.00	33,882
Clerk, Accounting	Classified	1.00	35,200
Technician, Accounting	Classified	1.00	39,696
Clerk, Accounting	Classified	1.00	27,340
Clerk, Accounting	Classified	1.00	27,340
Clerk, Accounting	Classified	1.00	27,340
Clerk, Accounting	Classified	1.00	27,340
Technician, Accounting	Classified	1.00	30,832
Accountant	Professional	1.00	57,748
Accountant	Professional	1.00	54,075
Coordinator, Asset Management	Professional	1.00	73,424
Manager, Accounting	Professional	1.00	78,357
Director, Student Accounts	Professional	1.00	94,427
Supervisor, Accounting	Professional	1.00	67,689
Director, Restricted Accounts	Professional	1.00	94,427
Manager, Cashier	Professional	1.00	71,662

Supervisor, Accounting	Professional	1.00	67,689
Supervisor, Accounting	Professional	1.00	67,689
Supervisor, Accounting	Professional	1.00	67,689
Manager, Assistant Payroll	Professional	1.00	61,904
Analyst, Process Improvement	Professional	1.00	73,142
Supervisor, Accounting	Professional	1.00	61,904
Accountant, Grant	Professional	1.00	56,148
Supervisor, Accounting	Professional	1.00	59,960
Accountant, Senior	Professional	1.00	61,904
Manager, Payroll	Professional	1.00	86,394
Accountant	Professional	1.00	52,275
Accountant, Grant	Professional	1.00	56,148
Accountant, Grant	Professional	1.00	56,148
Accountant	Professional	1.00	47,380
Accountant	Professional	1.00	56,148
Accountant	Professional	1.00	56,148
Analyst, Business Systems	Professional	1.00	53,009

			3,204,381

Account No: 1071300200
PURCHASING OFFICE

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	564,102	585,565
5313	Classified Salaries	728,156	769,469
5410	Hourly Salaries	10,913	11,240
5510	Overtime Salaries	5,915	5,915
6301	Office Supplies	16,775	16,775
6309	Fuel – Automobiles	33,525	33,525
6402	Travel/Professional Development	2,010	2,010
6536	Advertising	26,297	26,297
6551	Rentals	11,500	11,500
6567	Cellular Phones/Pagers	4,600	4,600
6571	Repairs/Maintenance of Equipment	9,747	9,747
6701	Furniture/Equipment < \$500	6,625	6,625
		-----	-----
		1,420,165	1,483,268

Position Title	Classification	FTE	Salary
Clerk, Warehouse	Classified	1.00	29,229
Clerk, Senior, Warehouse	Classified	1.00	39,079
Assistant, Contracts	Classified	1.00	48,104
Clerk, Warehouse	Classified	1.00	43,412
Clerk, Senior, Warehouse	Classified	1.00	38,116
Specialist, Warehouse	Classified	1.00	43,345
Specialist, Procurement Card	Classified	1.00	43,006
Clerk, Warehouse	Classified	1.00	30,729
Clerk, Warehouse	Classified	1.00	34,572
Clerk, Warehouse	Classified	1.00	30,729
Clerk, Senior, Warehouse	Classified	1.00	35,969
Assistant, Purchasing	Classified	1.00	43,633
Clerk, Warehouse	Classified	1.00	34,572
Clerk, Senior, Warehouse	Classified	1.00	35,200
Clerk, Warehouse	Classified	1.00	34,572
Assistant III, Administrative	Classified	1.00	43,633
Supervisor, Warehouse	Classified	1.00	63,913
Specialist, Warehouse	Classified	1.00	39,696
Clerk, Warehouse	Classified	1.00	28,958
Assistant, Purchasing	Classified	1.00	29,002
Buyer	Professional	1.00	56,148
Buyer	Professional	1.00	56,148
Manager, Contract Administration	Professional	1.00	70,462
Buyer	Professional	1.00	56,148
Manager, Purchasing	Professional	1.00	71,662
Buyer, Construction	Professional	1.00	60,677
Director, Procurement and Materials Management	Professional	1.00	104,106
Buyer, Senior	Professional	1.00	54,066
Coordinator, Small Business Development	Professional	1.00	56,148

			1,355,034



Account No: 1071300400

RECORDS CENTER

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	62,713	64,594
5313	Classified Salaries	147,876	159,352
5410	Hourly Salaries	26,875	27,681
6301	Office Supplies	1,825	1,825
6306	Subscriptions/Publications	550	550
6401	In-District Mileage	1,054	1,054
6402	Travel/Professional Development	6,480	6,480
6520	Document Destruction/Shredding	32,000	42,000
6558	Software & Software Licenses	11,530	11,530
6571	Repairs/Maintenance of Equipment	181	181
6581	Professional Services	27,270	27,270
6701	Furniture/Equipment < \$500	2,200	2,200
		-----	-----
		320,554	344,717

Position Title	Classification	FTE	Salary
Coordinator, Records	Classified	1.00	39,244
Specialist, Records	Classified	1.00	43,287
Specialist, Records	Classified	1.00	41,621
Specialist, Records	Classified	1.00	35,200
Director, Institutional Records	Professional	1.00	64,594

			223,946

Account No: 1071300500

HUMAN RESOURCE SERVICES

Code	Description	FY2016	FY2017
5210	Administrative Salaries	166,512	171,507
5211	Professional/Technical Salaries	576,949	651,585
5313	Classified Salaries	713,340	638,118
5410	Hourly Salaries	28,083	23,170
5510	Overtime Salaries	7,302	7,302

6301	Office Supplies	22,500	22,500
6303	Food & Refreshments	6,000	6,000
6306	Subscriptions/Publications	2,470	2,470
6401	In-District Mileage	2,046	2,046
6402	Travel/Professional Development	30,480	30,480
6481	Applicant Travel	50,000	50,000
6510	Legal Fees	1,000	1,000
6528	Staff Development	18,500	18,500
6536	Advertising	125,000	125,000
6561	Printing	6,000	6,000
6564	Postage	2,200	2,200
6581	Professional Services	54,908	54,908
6701	Furniture/Equipment < \$500	10,468	10,468
		-----	-----
		1,823,758	1,823,254

Position Title	Classification	FTE	Salary
Vice President, Human Resources	Administrator	1.00	171,507
Specialist, Human Resources	Classified	1.00	56,510
Assistant I, Human Resources	Classified	1.00	40,064
Assistant II, Human Resources	Classified	1.00	48,104
Specialist, Human Resources	Classified	1.00	50,510
Assistant II, Human Resources	Classified	1.00	48,104
Clerk, Records and Information	Classified	1.00	40,021
Assistant I, Human Resources	Classified	1.00	40,710
Specialist, HR Benefits	Classified	1.00	50,509
Assistant I, Executive	Classified	1.00	58,471
Assistant I, Human Resources	Classified	1.00	43,633
Coordinator, HR Records	Classified	1.00	59,141
Coordinator, Benefits	Classified	1.00	56,148
Specialist, Compensation	Classified	1.00	46,193
Administrator, Benefits	Professional	1.00	65,920
Manager, Records, Human Resources	Professional	1.00	94,427
Manager, Employment & Outreach Services	Professional	1.00	94,427
Manager, Compensation	Professional	1.00	100,006

Analyst, HR Records	Professional	1.00	63,860
Analyst, Senior Compensation	Professional	1.00	73,987
Analyst, Senior Compensation	Professional	1.00	68,249
Manager, Benefits	Professional	1.00	90,709

			1,461,210

Account No: 1071300700
SERVANT LEADERSHIP ACADEMY

Code	Description	FY2016	FY2017
6301	Office Supplies	3,000	3,000
6303	Food & Refreshments	3,000	3,000
6306	Subscriptions/Publications	700	700
6528	Staff Development	17,500	17,500
6551	Rentals	19,287	19,287
		-----	-----
		43,487	43,487

Account No: 1071300800
STAFF DEVELOPMENT & EVALUATION

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	188,403	301,163
5313	Classified Salaries	87,001	41,507
5410	Hourly Salaries	3,465	3,569
6301	Office Supplies	3,711	3,711
6303	Food & Refreshments	1,650	1,650
6306	Subscriptions/Publications	231	231
6401	In-District Mileage	923	923
6402	Travel/Professional Development	2,220	2,220
6558	Software & Software Licenses	9,555	9,555
6561	Printing	5,500	5,500
6564	Postage	55	55
		-----	-----
		302,714	370,084

Position Title	Classification	FTE	Salary
Coordinator, Staff Evaluation	Classified	1.00	41,507
Designer, Professional Development	Professional	1.00	49,117
Coordinator, Faculty Development	Professional	1.00	61,904
Manager, Staff Professional Development & Evaluation	Professional	1.00	83,543
Coordinator, Faculty Development	Professional	1.00	50,451
Coordinator, Staff Development	Professional	1.00	56,148

			342,670

Account No: 1071301200
WELLNESS

Code	Description	FY2016	FY2017
5410	Hourly Salaries	137,200	141,316
6301	Office Supplies	14,900	14,900
6303	Food & Refreshments	200	200
6401	In-District Mileage	500	500
		-----	-----
		152,800	156,916

Account No: 1071301500
EVENTS

Code	Description	FY2016	FY2017
6301	Office Supplies	15,000	15,000
6303	Food & Refreshments	5,000	5,000
6313	Plaques, Trophies, Awards	15,000	15,000
6551	Rentals	15,000	15,000
6581	Professional Services	15,000	15,000
		-----	-----
		65,000	65,000

Account No: 1071302000

GENERAL ASSEMBLY

Code	Description	FY2016	FY2017
6303	Food & Refreshments	2,000	2,000
6551	Rentals	54,891	54,891
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		56,891	56,891

Account No: 1071305600

DISTRICT WIDE PRINTER / COPIER

Code	Description	FY2016	FY2017
6554	Lease Expense - Non Facilities	750,000	750,000
6561	Printing	500,000	500,000
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		1,250,000	1,250,000

Account No: 1071400000

ACCNET-COLLEGEWIDE

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	743,390	122,875
5313	Classified Salaries	954,396	0
5410	Hourly Salaries	10,376	10,687
5510	Overtime Salaries	10,154	10,154
6301	Office Supplies	34,115	34,115
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	5,000	5,000
6401	In-District Mileage	9,158	9,158
6402	Travel/Professional Development	5,760	5,760
6528	Staff Development	21,255	21,255
6558	Software & Software Licenses	1,000	1,000
6567	Cellular Phones/Pagers	8,377	8,377
6569	Telecommunications Link	541,363	541,363
6571	Repairs/Maintenance of Equipment	26,550	26,550

6701	Furniture/Equipment < \$500	64,005	64,005
		-----	-----
		2,435,399	860,799

Position Title	Classification	FTE	Salary
Engineer, Network	Professional	1.00	58,442
Manager, Telecommunications	Professional	1.00	64,433

			122,875

Account No: 1071480300
INFORMATION TECHNOLOGY

Code	Description	FY2016	FY2017
5210	Administrative Salaries	147,314	151,733
5211	Professional/Technical Salaries	3,464,747	5,274,510
5313	Classified Salaries	471,861	3,601,860
5410	Hourly Salaries	70,238	625,696
5510	Overtime Salaries	9,447	9,447
6301	Office Supplies	72,800	104,147
6302	Instructional Supplies	0	42,225
6303	Food & Refreshments	1,742	1,742
6306	Subscriptions/Publications	1,600	2,100
6309	Fuel – Automobiles	0	1,914
6401	In-District Mileage	0	8,218
6402	Travel/Professional Development	44,640	52,137
6518	Consultants	38,000	38,000
6528	Staff Development	39,000	44,680
6552	Auto Leasing	0	5,112
6558	Software & Software Licenses	16,653	71,213
6559	Leases - Telecourses	0	58,274
6561	Printing	36,000	36,000
6564	Postage	0	1,100
6567	Cellular Phones/Pagers	1,400	14,720
6568	Production Costs	0	15,000

6569	Telecommunications Link	4,320	4,870
6571	Repairs/Maintenance of Equipment	20,046	41,727
6581	Professional Services	0	2,500
6701	Furniture/Equipment < \$500	20,724	74,150
		-----	-----
		4,460,532	10,283,075

Position Title	Classification	FTE	Salary
Vice President, Information Technology	Administrator	1.00	151,733
Specialist, Media Technology	Classified	1.00	46,331
Technician, Administrative Media Support Services	Classified	1.00	54,385
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
PBX Operator	Classified	1.00	42,664
Specialist, Media Technology	Classified	1.00	54,385
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Specialist, Media Technology	Classified	1.00	47,448
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Specialist II, Web Development	Classified	1.00	70,511
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Specialist, Media Technology	Classified	1.00	46,328
PBX Operator	Classified	1.00	34,683
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	54,185
Specialist, Media Technology	Classified	1.00	46,328
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Technician, Senior IT (Computer Support)	Classified	1.00	52,612

Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Specialist, Media Technology	Classified	1.00	46,328
Technician, Help Desk	Classified	1.00	43,866
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Technician, Senior IT (Computer Support)	Classified	1.00	45,575
Technician, Senior IT (Computer Support)	Classified	1.00	47,414
Specialist, IT Administrative Services	Classified	1.00	58,471
Technician, Multimedia Installations	Classified	1.00	50,246
Technician, Senior IT (Computer Support)	Classified	1.00	54,558
Specialist, Media Technology	Classified	1.00	39,970
Technician, Telecommunications	Classified	1.00	61,395
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Specialist, Media Technology	Classified	1.00	44,097
Analyst, IT Security	Classified	1.00	75,245
Specialist, Media Technology	Classified	1.00	45,421
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Technician, Help Desk	Classified	1.00	46,193
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Specialist, Media Technology	Classified	1.00	46,102
Technician, Senior IT (Computer Support)	Classified	1.00	50,928

Specialist, Media Technology	Classified	1.00	34,489
Technician, Senior IT (Computer Support)	Classified	1.00	45,575
Assistant, IT Administrative Services	Classified	1.00	43,633
Specialist, Media Technology	Classified	1.00	42,400
Specialist, Media Technology	Classified	1.00	40,344
Technician, Multimedia Installations	Classified	1.00	56,148
Specialist, Media Technology	Classified	1.00	33,483
Technician, Senior IT (Computer Support)	Classified	1.00	49,329
Technician, Multimedia Installations	Classified	1.00	56,148
Specialist, Media Technology	Classified	1.00	39,970
Specialist, Support Services Technical	Classified	1.00	46,193
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Technician, Senior IT (Computer Support)	Classified	1.00	55,209
Specialist, Media Technology	Classified	1.00	45,421
Specialist, Media Technology	Classified	1.00	45,421
Specialist, Media Technology	Classified	1.00	39,971
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Specialist, Media Technology	Classified	1.00	33,910
Specialist, Media Technology	Classified	1.00	35,622
Technician, Multimedia Installations	Classified	1.00	45,441
Technician, Senior IT (Computer Support)	Classified	1.00	50,928
Technician, Senior IT (Computer Support)	Classified	1.00	42,958
Technician, Senior IT (Computer Support)	Classified	1.00	42,958
Specialist, Media Technology	Classified	1.00	34,923

Technician, Senior IT (Computer Support)	Classified	1.00	45,575
Technician, Help Desk	Classified	1.00	46,193
Specialist, Media Technology	Classified	1.00	39,696
Technician, Senior IT (Computer Support)	Classified	1.00	39,556
Technician, Senior IT (Computer Support)	Classified	1.00	39,556
Manager, Applications Development	Professional	1.00	109,311
Administrator, Senior Systems	Professional	1.00	89,930
Director, Campus Technology Services	Professional	1.00	107,638
Manager, Media Services	Professional	1.00	82,957
Director, Network Services	Professional	1.00	120,516
Engineer, Senior Network	Professional	1.00	96,864
Administrator, Senior Systems	Professional	1.00	82,957
Director, Systems and Database Administration	Professional	1.00	114,778
Manager, Administrative Media Support Services	Professional	1.00	69,171
Analyst, IT Security	Professional	1.00	78,357
Analyst, IT Systems	Professional	1.00	78,357
Manager, Computer Services	Professional	1.00	84,169
Engineer, Software	Professional	1.00	68,249
Administrator, Senior Systems	Professional	1.00	89,930
Architect, Systems	Professional	1.00	96,033
Analyst, IT Systems	Professional	1.00	71,274
Engineer, Senior Software	Professional	1.00	87,360
Engineer, Senior Software	Professional	1.00	82,957
Officer, Information Security	Professional	1.00	100,006
Director, Systems Operations	Professional	1.00	112,463
Engineer, Senior Software	Professional	1.00	82,957
Manager, ERP Services	Professional	1.00	92,523
Specialist, Information Technology	Professional	1.00	60,869
Analyst, Database & Reporting	Professional	1.00	68,249
Administrator, Senior Systems	Professional	1.00	82,957
Engineer, Senior Network	Professional	1.00	90,709
Administrator, Systems	Professional	1.00	66,105

Manager, Applications Development	Professional	1.00	109,311
Director, Applications Development	Professional	1.00	120,516
Programmer, Senior, Systems	Professional	1.00	82,957
Engineer, Senior Software	Professional	1.00	76,816
Engineer, Network	Professional	1.00	78,357
Engineer, Senior Network	Professional	1.00	90,709
Engineer, Software	Professional	1.00	68,249
Analyst, Senior Database & Reporting	Professional	1.00	75,245
Engineer, Software	Professional	1.00	68,249
Coordinator, Technology Planning	Professional	1.00	78,357
Engineer, Software	Professional	1.00	68,249
Administrator, Database	Professional	1.00	87,360
Engineer, Senior Software	Professional	1.00	88,864
Manager, Multimedia	Professional	1.00	82,957
Manager, Help Desk	Professional	1.00	71,662
Engineer, Senior Software	Professional	1.00	82,957
Manager, Applications Support	Professional	1.00	79,486
Analyst, IT Quality Assurance	Professional	1.00	71,189
Engineer, Senior Software	Professional	1.00	83,866
Engineer, Software	Professional	1.00	69,346
Programmer, Senior, Systems	Professional	1.00	89,930
Engineer, Network	Professional	1.00	71,281
Administrator, Systems	Professional	1.00	68,249
Engineer, Software	Professional	1.00	55,623
Administrator, Senior Systems	Professional	1.00	89,930
Administrator, IT Applications	Professional	1.00	56,506
Administrator, IT Applications	Professional	1.00	62,623
Analyst, IT Business	Professional	1.00	61,076
Engineer, Software	Professional	1.00	68,249
Administrator, IT Applications	Professional	1.00	61,904
Engineer, Network	Professional	1.00	75,245
Administrator, Database	Professional	1.00	78,357
Manager, IT Project	Professional	1.00	82,957
Analyst, Database & Reporting	Professional	1.00	53,009

Director, IT Administrative Services	Professional	1.00	74,589
Engineer, Senior Software	Professional	1.00	64,433
Coordinator, Telecommunications	Professional	1.00	75,245
Manager, Computer Services	Professional	1.00	82,957

			9,028,103

Account No: 1071500000

CAMPUS POLICE

Code	Description	FY2016	FY2017
5210	Administrative Salaries	112,583	115,960
5211	Professional/Technical Salaries	331,228	341,164
5313	Classified Salaries	5,683,679	5,962,198
5410	Hourly Salaries	14,040	14,461
5510	Overtime Salaries	81,878	81,878
6301	Office Supplies	76,260	76,260
6302	Instructional Supplies	2,000	2,000
6306	Subscriptions/Publications	500	500
6309	Fuel – Automobiles	57,100	57,100
6315	Uniforms and Emblems	91,365	91,365
6401	In-District Mileage	2,400	2,400
6402	Travel/Professional Development	960	960
6528	Staff Development	5,000	5,000
6531	Insurance	2,142	2,142
6558	Software & Software Licenses	2,000	2,000
6561	Printing	15,200	15,200
6567	Cellular Phones/Pagers	18,568	18,568
6569	Telecommunications Link	740	740
6571	Repairs/Maintenance of Equipment	18,000	18,000
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	28,652	28,652
		-----	-----
		6,549,295	6,841,548

Position Title	Classification	FTE	Salary
District Police, Chief	Administrator	1.00	115,960
Administrative Assistant	Classified	1.00	30,690
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Dispatch Supervisor	Classified	1.00	57,938
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Sergeant	Classified	1.00	74,429
District Police, Staff Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	60,371
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	55,778
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	45,484
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	59,187
District Police, Patrol Officer	Classified	1.00	60,371
District Police, Patrol Officer	Classified	1.00	64,953
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Sergeant	Classified	1.00	74,429
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	47,713
District Police, Sergeant	Classified	1.00	58,605
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	50,798
District Police, Patrol Officer	Classified	1.00	48,180
District Police, Patrol Officer	Classified	1.00	54,151
District Police, Patrol Officer	Classified	1.00	54,151
District Police, Patrol Officer	Classified	1.00	50,798
District Police, Safety Officer	Classified	1.00	41,585

District Police, Safety Officer	Classified	1.00	41,585
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	55,778
District Police, Patrol Officer	Classified	1.00	56,893
District Police, Patrol Officer	Classified	1.00	45,484
Assistant, Senior Administrative	Classified	1.00	46,193
District Police, Patrol Officer	Classified	1.00	60,371
District Police, Patrol Officer	Classified	1.00	55,778
District Police, Patrol Officer	Classified	1.00	49,139
District Police, Patrol Officer	Classified	1.00	56,893
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	50,798
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Sergeant	Classified	1.00	62,781
District Police, Patrol Officer	Classified	1.00	59,187
District Police, Patrol Officer	Classified	1.00	60,371
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	47,713
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Sergeant	Classified	1.00	69,293
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	47,713
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	58,028
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	59,187
District Police, Sergeant	Classified	1.00	74,429
District Police, Patrol Officer	Classified	1.00	50,798
District Police, Sergeant	Classified	1.00	66,606
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	47,713
District Police, Patrol Officer	Classified	1.00	50,798
District Police, Patrol Officer	Classified	1.00	45,484
District Police, Patrol Officer	Classified	1.00	60,371

District Police, Dispatcher	Classified	1.00	39,696
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Sergeant	Classified	1.00	74,429
District Police, Dispatcher	Classified	1.00	36,446
District Police, Patrol Officer	Classified	1.00	50,798
District Police, Patrol Officer	Classified	1.00	62,328
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	58,028
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	50,798
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Dispatcher	Classified	1.00	39,696
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	46,849
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Dispatcher	Classified	1.00	39,696
District Police, Patrol Officer	Classified	1.00	59,187
District Police, Patrol Officer	Classified	1.00	60,371
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Patrol Officer	Classified	1.00	68,084
District Police, Dispatcher	Classified	1.00	30,832
District Police, Dispatcher	Classified	1.00	30,832
District Police, Dispatcher	Classified	1.00	30,832
District Police, Dispatcher	Classified	1.00	30,832
District Police, Dispatcher	Classified	1.00	30,832
District Police, Patrol Officer	Classified	1.00	43,610
District Police, Patrol Officer	Classified	1.00	48,410
District Police, Patrol Officer	Classified	1.00	48,081
District Police, Patrol Officer	Classified	1.00	48,410
District Police, Lieutenant	Professional	1.00	77,842
District Police, Lieutenant	Professional	1.00	77,842
District Police, Lieutenant	Professional	1.00	77,842
District Police, Assistant Chief	Professional	1.00	107,638

			6,419,322

Account No: 1071600000

EFFECTIVENESS & ACCOUNTABILITY

Code	Description	FY2016	FY2017
5210	Administrative Salaries	137,687	141,818
5211	Professional/Technical Salaries	770,118	880,624
5313	Classified Salaries	56,768	58,471
5410	Hourly Salaries	15,232	15,689
6301	Office Supplies	6,894	6,894
6303	Food & Refreshments	2,605	2,605
6306	Subscriptions/Publications	1,500	1,500
6401	In-District Mileage	300	300
6402	Travel/Professional Development	14,600	16,600
6528	Staff Development	6,000	8,000
6558	Software & Software Licenses	5,000	5,000
6561	Printing	750	750
6564	Postage	300	300
6567	Cellular Phones/Pagers	220	220
6581	Professional Services	25,000	25,000
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		1,042,974	1,163,771

Position Title	Classification	FTE	Salary
Vice President, Effectiveness and Accountability	Administrator	1.00	141,818
Assistant I, Executive	Classified	1.00	58,471
Analyst, Data Warehouse Programmer	Professional	0.60	45,147
Programmer, Senior, Systems	Professional	1.00	77,552
Analyst, Institutional Effectiveness	Professional	1.00	73,332
Analyst, Research	Professional	1.00	70,511
Analyst, Research	Professional	1.00	58,929
Analyst, Institutional Effectiveness	Professional	1.00	71,757
Administrator, Data Warehouse	Professional	1.00	82,275
Administrator, Web	Professional	1.00	68,249

Analyst, Data Warehouse Programmer	Professional	1.00	68,683
Analyst, Institutional Effectiveness	Professional	1.00	55,398
Analyst, Data Warehouse Programmer	Professional	1.00	75,245
Analyst, Institutional Effectiveness	Professional	1.00	69,081
Analyst, Institutional Effectiveness	Professional	1.00	64,465

			1,080,913

Account No: 1071600400
TECHNOLOGY COMMITTEE

Code	Description	FY2016	FY2017
6301	Office Supplies	31,200	31,200
6534	Interest Expenses	21,785	21,785
6548	Electronic Data Base	0	30,000
6558	Software & Software Licenses	2,488,873	4,717,525
6569	Telecommunications Link	338,856	338,856
6571	Repairs/Maintenance of Equipment	1,022,755	1,022,755
6581	Professional Services	19,000	19,000
6701	Furniture/Equipment < \$500	105,000	105,000
6801	Furniture/Equipment >\$500 and <\$5,000	2,756,034	3,273,189
7701	Furniture/Equipment > \$5000	1,656,497	2,400,361
7710	Capital Leases	560,000	560,000
		-----	-----
		9,000,000	12,519,671

Account No: 1071680000
DUPLICATION

Code	Description	FY2016	FY2017
5313	Classified Salaries	152,941	156,993
5410	Hourly Salaries	5,121	5,275

5510	Overtime Salaries	7,000	7,000
6301	Office Supplies	316,880	316,930
6309	Fuel – Automobiles	1,350	1,800
6401	In-District Mileage	138	138
6567	Cellular Phones/Pagers	500	0
6571	Repairs/Maintenance of Equipment	2,000	2,000
6701	Furniture/Equipment < \$500	1,000	1,000
		-----	-----
		486,930	491,136

Position Title	Classification	FTE	Salary
Clerk, Duplication/Mail Room	Classified	0.75	17,875
Specialist, Duplication Services	Classified	1.00	45,937
Clerk, Duplication/Mail Room	Classified	1.00	31,786
Supervisor, Duplication Services	Classified	1.00	61,395

			156,993

Account No: 1071680100

POSTAGE

Code	Description	FY2016	FY2017
6564	Postage	346,500	200,000
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		346,500	200,000

Account No: 1071680200

GENERAL STORES

Code	Description	FY2016	FY2017
6301	Office Supplies	123,120	25,000
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		123,120	25,000

Account No: 1071900000

PUBLIC INFORMATION & COLLEGE MARKETING

Code	Description	FY2016	FY2017
5210	Administrative Salaries	126,093	129,876
5211	Professional/Technical Salaries	596,940	817,462
5313	Classified Salaries	248,931	218,753
5410	Hourly Salaries	45,705	47,076
6301	Office Supplies	3,900	3,900
6303	Food & Refreshments	1,800	1,800
6306	Subscriptions/Publications	3,700	3,700
6307	Promotional Items	15,000	15,000
6309	Fuel – Automobiles	1,200	1,200
6401	In-District Mileage	3,000	3,000
6402	Travel/Professional Development	15,120	15,120
6528	Staff Development	993	993
6536	Advertising	983,791	1,248,866
6538	Film Processing/Photography	100	100
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	2,400	2,400
6561	Printing	175,450	100,375
6563	Duplication - External	100	100
6564	Postage	35,026	35,026
6567	Cellular Phones/Pagers	2,000	2,000
6568	Production Costs	29,000	29,000
6571	Repairs/Maintenance of Equipment	200	200
6581	Professional Services	31,848	31,848
6585	General Expense - Limited Use	500	500
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		2,327,797	2,713,295

Position Title	Classification	FTE	Salary
Executive Director, Public Information & College Marketing	Administrator	1.00	129,876
Specialist, Public Relations - Marketing Video Production	Classified	0.50	23,097

Specialist, Marketing Office	Classified	1.00	55,688
Specialist, Marketing Graphic Design	Classified	1.00	53,460
Assistant, Marketing	Classified	1.00	42,296
Specialist, Marketing Graphic Design	Classified	1.00	44,212
Front-End/ Web UI Developer	Professional	1.00	53,782
Coordinator, Marketing Event	Professional	1.00	60,345
Coordinator, Internal Communications	Professional	1.00	50,928
Manager, Marketing	Professional	1.00	62,736
Interim Director, Public Information and College Marketing	Professional	1.00	82,957
Specialist, Lead Marketing Graphic Design	Professional	1.00	55,167
Manager, Web	Professional	1.00	71,662
Coordinator, Communications/Social Media	Professional	1.00	40,101
Associate Director, Marketing	Professional	1.00	71,662
Coordinator, Spanish Communications	Professional	1.00	54,106
Associate Director, Communications	Professional	1.00	71,662
Marketing Copywriter	Professional	1.00	46,193
Associate Director, Communications	Professional	1.00	48,081
Back-End Web Developer	Professional	1.00	48,080

			1,166,091

Account No: 1071900100
INTERNATIONAL PROGRAMS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	103,702	106,813
5313	Classified Salaries	29,002	33,242
5410	Hourly Salaries	15,388	15,850
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	500	500

6306	Subscriptions/Publications	1,300	1,300
6401	In-District Mileage	1,386	1,386
6402	Travel/Professional Development	6,480	36,480
6536	Advertising	1,000	1,000
6561	Printing	200	200
6564	Postage	627	627
6567	Cellular Phones/Pagers	2,500	2,500
6581	Professional Services	21,849	21,849
6701	Furniture/Equipment < \$500	300	300

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186,734	224,547

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	33,242
Director, International Programs	Professional	0.75	55,618
Coordinator, International Programs	Professional	1.00	51,195

			140,055

Account No: 1071900200
GRANT DEVELOPMENT

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	228,365	250,450
5410	Hourly Salaries	12,997	13,387
6301	Office Supplies	2,960	2,960
6303	Food & Refreshments	100	100
6306	Subscriptions/Publications	2,000	2,000
6401	In-District Mileage	347	347
6402	Travel/Professional Development	720	720
6563	Duplication - External	500	500
6564	Postage	435	435
6567	Cellular Phones/Pagers	716	716
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		249,840	272,315

Position Title	Classification	FTE	Salary
Officer, Grant Compliance	Professional	1.00	74,241
Officer, Resource Development	Professional	1.00	63,913
Officer, Resource Development	Professional	1.00	56,148
Officer, Resource Development	Professional	1.00	56,148

			250,450

Account No: 1071900300
RESOURCE DEVELOPMENT

Code	Description	FY2016	FY2017
5210	Administrative Salaries	91,869	108,212
5211	Professional/Technical Salaries	63,250	65,148
5313	Classified Salaries	51,323	52,863
5410	Hourly Salaries	2,865	2,951
5510	Overtime Salaries	95	95
6301	Office Supplies	2,000	2,000
6303	Food & Refreshments	12,500	12,500
6306	Subscriptions/Publications	485	485
6401	In-District Mileage	1,800	1,800
6402	Travel/Professional Development	2,400	2,400
6558	Software & Software Licenses	8,250	8,250
6561	Printing	26,146	26,146
6564	Postage	1,148	1,148
6567	Cellular Phones/Pagers	900	900
6571	Repairs/Maintenance of Equipment	559	559
		-----	-----
		265,590	285,457

Position Title	Classification	FTE	Salary
Executive Director, ACC Foundation	Administrator	1.00	108,212
Assistant, Senior Administrative	Classified	1.00	52,863

Coordinator, ACC Foundation Operations	Professional	1.00	65,148
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226,223

Account No: 1071900500
FEES & EXP (GEN INST)

Code	Description	FY2016	FY2017
6510	Legal Fees	300,000	300,000
6511	Audit Fees	125,000	125,000
6512	Tax Appraisal Fee	800,000	1,000,000
6513	Tax Collection Fees	450,000	500,000
6516	Bank/Credit Card Fees	800,000	800,000
6518	Consultants	100,000	100,000
6527	Institutional Membership	236,000	236,000
6547	Accreditation Fees	50,000	50,000
6581	Professional Services	150,000	150,000
6584	Bad Debt Expense	500,000	500,000
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		3,511,000	3,761,000

Account No: 1071900600
ELECTIONS

Code	Description	FY2016	FY2017
5410	Hourly Salaries	5,000	0
6301	Office Supplies	2,000	2,000
6401	In-District Mileage	1,000	1,000
6567	Cellular Phones/Pagers	450	450
6591	Sub-Contractors	0	1,000,000
6701	Furniture/Equipment < \$500	500	500
		-----	-----
		8,950	1,003,950

Account No: 1071900800**COMMUNITY ENGAGEMENT AND PUBLIC AFFAIRS**

Code	Description	FY2016	FY2017
5210	Administrative Salaries	0	158,200
5211	Professional/Technical Salaries	237,071	182,957
5313	Classified Salaries	85,770	116,147
5410	Hourly Salaries	800	0
6301	Office Supplies	4,600	4,600
6303	Food & Refreshments	3,500	3,500
6401	In-District Mileage	2,246	2,246
6402	Travel/Professional Development	14,680	14,680
6518	Consultants	6,000	6,000
6563	Duplication - External	6,000	6,000
6567	Cellular Phones/Pagers	7,572	7,572
6581	Professional Services	17,597	17,597
		-----	-----
		385,836	519,499

Position Title	Classification	FTE	Salary
Vice President, External Affairs	Administrator	1.00	158,200
Dean, Public and Social Services	Administrator	1.00	0
Assistant I, Executive	Classified	1.00	58,471
Assistant III, Administrative	Classified	1.00	28,675
Assistant III, Administrative	Classified	1.00	29,001
Director, External Affairs Outreach	Professional	0.75	46,427
Manager, Elections and Government Relations	Professional	1.00	61,904
Director, Alumni	Professional	1.00	74,626

			457,304

Account No: 1071900900
THE E3 ALLIANCE

Code	Description	FY2016	FY2017
5313	Classified Salaries	54,513	56,148
		-----	-----
		54,513	56,148

Position Title	Classification	FTE	Salary
Assistant, Executive	Classified	1.00	56,148

			56,148

Account No: 1071901000
CLASSIFIED ASSOCIATION

Code	Description	FY2016	FY2017
6301	Office Supplies	500	500
6303	Food & Refreshments	2,750	2,750
6562	Duplication - ACC	750	750
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		4,000	4,000

Account No: 1071901100
ASSOCIATION PROF-TECH EMPLOYEES

Code	Description	FY2016	FY2017
6301	Office Supplies	2,500	2,500
6303	Food & Refreshments	1,500	1,500
		-----	-----
		4,000	4,000

Account No: 1071901200
F-T FACULTY SENATE

Code	Description	FY2016	FY2017
6301	Office Supplies	2,500	2,500
6562	Duplication - ACC	1,500	1,500
		-----	-----
		4,000	4,000

Account No: 1071901300
ADJUNCT FACULTY ASSOCIATION

Code	Description	FY2016	FY2017
6301	Office Supplies	2,500	2,500
6562	Duplication - ACC	1,500	1,500
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		4,000	4,000

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

Code	Description	FY2016	FY2017
5210	Administrative Salaries	126,319	141,818
5211	Professional/Technical Salaries	73,901	76,118
5313	Classified Salaries	56,768	110,746
5410	Hourly Salaries	12,000	12,360
5809	Stipend Other	13,000	13,000
6301	Office Supplies	1,000	1,000
6303	Food & Refreshments	500	500
6401	In-District Mileage	300	300
6402	Travel/Professional Development	9,000	9,000
6518	Consultants	1,200	1,200
6563	Duplication - External	1,000	1,000
6564	Postage	100	100
6567	Cellular Phones/Pagers	750	750
		-----	-----
		295,838	367,892

Position Title	Classification	FTE	Salary
Vice President, Institutional Planning, Development & Eval	Administrator	1.00	141,818
Assistant I, Executive	Classified	1.00	58,471
Specialist, Planning and Assessment	Classified	1.00	52,275
Director, Institutional Planning & Evaluation	Professional	1.00	76,118

			328,682

Account No: 1071901800
ALUMNI NETWORK

Code	Description	FY2016	FY2017
5410	Hourly Salaries	13,500	0
6301	Office Supplies	140	140
6303	Food & Refreshments	4,400	4,400
6307	Promotional Items	5,960	5,960
6401	In-District Mileage	2,000	2,000
6548	Electronic Data Base	33,000	3,000
6551	Rentals	2,000	2,000
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		61,000	17,500

Account No: 1071902000
Lonestar Rail

Code	Description	FY2016	FY2017
6527	Institutional Membership	50,000	50,000
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		50,000	50,000

Account No: 1071903200

Instructional Support Services

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	68,131	70,175
5313	Classified Salaries	146,764	151,167
5410	Hourly Salaries	5,000	5,150
6301	Office Supplies	1,000	1,500
6302	Instructional Supplies	1,000	500
6303	Food & Refreshments	500	500
6306	Subscriptions/Publications	500	500
6401	In-District Mileage	1,000	1,000
6402	Travel/Professional Development	200	200
6558	Software & Software Licenses	500	500
6561	Printing	500	500
6564	Postage	100	100
6567	Cellular Phones/Pagers	500	500
6701	Furniture/Equipment < \$500	2,800	2,800
		-----	-----
		228,495	235,092

Position Title	Classification	FTE	Salary
Specialist, Instructional Support Services	Classified	1.00	51,079
Specialist, Instructional Support Services	Classified	1.00	55,345
Specialist, Instructional Support Services	Classified	1.00	44,743
Supervisor, Instructional Support Services	Professional	1.00	70,175

			221,342

Account No: 1071907100
Manager College Operations

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	78,012	0
5410	Hourly Salaries	2,000	0
6301	Office Supplies	2,000	0
6302	Instructional Supplies	1,000	0
6303	Food & Refreshments	1,500	0
6306	Subscriptions/Publications	1,000	0
6401	In-District Mileage	4,000	0
6402	Travel/Professional Development	2,000	0
6551	Rentals	10,000	0
6558	Software & Software Licenses	500	0
6561	Printing	2,000	0
6564	Postage	500	0
6567	Cellular Phones/Pagers	500	0
6572	Maintenance of Facilities	11,000	0
6701	Furniture/Equipment < \$500	3,000	0
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		119,012	0

Account No: 1071910000
EARLY COLLEGE START

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	294,243	368,699
5313	Classified Salaries	129,259	133,137
5410	Hourly Salaries	43,689	19,531
6301	Office Supplies	41,200	31,200
6302	Instructional Supplies	30,620	10,620
6303	Food & Refreshments	1,200	1,200
6306	Subscriptions/Publications	323	323
6401	In-District Mileage	125,476	125,476
6402	Travel/Professional Development	3,840	3,840
6536	Advertising	1,000	1,000
6558	Software & Software Licenses	600	600
6561	Printing	3,500	3,500

6564	Postage	1,076	1,076
6567	Cellular Phones/Pagers	8,580	8,580
6701	Furniture/Equipment < \$500	825	825
		-----	-----
		685,431	709,607

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	45,871
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Director, Dual Credit	Professional	1.00	82,957
Specialist, Dual Credit	Professional	1.00	40,426
Coordinator, Data Management	Professional	1.00	49,852
Specialist, Dual Credit	Professional	1.00	51,194
Specialist, Dual Credit	Professional	1.00	46,193
Specialist, Dual Credit	Professional	1.00	42,417
Manager, Dual Credit Program	Professional	1.00	55,660

			501,836

Account No: 1071913700

School Relations

Code	Description	FY2016	FY2017
5210	Administrative Salaries	107,065	97,850
5313	Classified Salaries	0	102,341
5410	Hourly Salaries	2,000	2,060
6301	Office Supplies	2,000	32,000
6302	Instructional Supplies	1,000	1,000
6303	Food & Refreshments	1,500	1,500
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	4,000	4,000
6402	Travel/Professional Development	3,000	3,000
6558	Software & Software Licenses	500	500
6561	Printing	2,000	2,000

6564	Postage	250	250
6567	Cellular Phones/Pagers	2,250	2,250
6701	Furniture/Equipment < \$500	3,000	3,000
		-----	-----
		129,565	252,751

Position Title	Classification	FTE	Salary
Executive Director, High School Relations	Administrator	1.00	97,850
Coordinator, High School Research and Outreach	Professional	1.00	56,148
Specialist, Career Programs	Professional	1.00	46,193

			200,191

Account No: 1071920000

CAREER PROGRAMS

Code	Description	FY2016	FY2017
5210	Administrative Salaries	99,364	0
5211	Professional/Technical Salaries	55,089	104,352
5809	Stipend Other	0	20,000
6301	Office Supplies	1,000	1,000
6302	Instructional Supplies	900	900
6303	Food & Refreshments	2,500	2,500
6306	Subscriptions/Publications	200	200
6401	In-District Mileage	693	4,693
6567	Cellular Phones/Pagers	1,500	1,500
6701	Furniture/Equipment < \$500	900	900
		-----	-----
		162,146	136,045

Position Title	Classification	FTE	Salary
Specialist, Early College High School	Professional	1.00	47,610
Coordinator, P-16	Professional	1.00	56,742

			104,352

Account No: 1071920200

SACS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	122,444	122,185
5410	Hourly Salaries	16,000	16,480
6301	Office Supplies	1,500	1,500
6303	Food & Refreshments	301	301
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	799	799
6402	Travel/Professional Development	15,000	15,000
6518	Consultants	3,000	3,000
6547	Accreditation Fees	7,650	7,650
6561	Printing	550	550
6564	Postage	1,000	1,000
6581	Professional Services	5,000	5,000
6701	Furniture/Equipment < \$500	4,000	4,000
		-----	-----
		178,244	178,465

Position Title	Classification	FTE	Salary
Officer, Accreditation	Professional	1.00	63,475
Officer, Accreditation	Professional	1.00	58,710

			122,185

Account No: 1071920300
COLLEGE CONNECTIONS ADMIN

Code	Description	FY2016	FY2017
6301	Office Supplies	2,349	0
6401	In-District Mileage	4,301	0
6402	Travel/Professional Development	350	0
6536	Advertising	1,800	0
6561	Printing	17,300	0
		-----	-----
		26,100	0

Account No: 1074500100
SPECIAL ITEMS-MISC.

Code	Description	FY2016	FY2017
6534	Interest Expenses	3,000	3,000
9231	Mandatory Transfer to Fund 31	350,000	350,000
9232	Mandatory Transfer to Fund 32	2,942,535	3,142,535
9273	Mandatory Transfer to Fund 73	11,600,391	0
9276	Mandatory Transfer to Fund 76	16,722,843	22,645,405
9277	Mandatory Transfer to Fund 77	0	12,138,877
9278	Mandatory Transfer to Fund 78	11,674,742	14,300,293
9471	Non-Mandatory Transfer to Fund 71	4,760,396	9,246,739
9899	Reserves Set-aside	3,000,000	3,500,000
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		51,053,907	65,326,849

Account No: 1074700100
STAFF BENEFITS

Code	Description	FY2016	FY2017
5903	Workers Compensation	499,000	499,000
5904	Unemployment Insurance	200,000	200,000
5905	Annual Leave	300,000	300,000
5906	ORP - State Match	1,050,000	1,050,000
5907	FICA Matching	2,000,000	2,300,000

5908	ORP Matching (Old Rate)	350,000	350,000
5909	TRS Matching	3,400,000	3,579,112
5910	P-T Emp Retire Match	300,000	300,000
5911	ERS Matching	15,750,000	16,837,140
5912	Dental Insurance	550,000	550,000
5913	Life Insurance	400,000	400,000
5914	Disability Insurance	450,000	450,000
5915	AD&D Insurance	20,000	20,000
5919	EAP Benefit	85,000	85,000
5920	TRS Pension Surcharge	50,000	50,000
5921	TRS Care Surcharge	5,000	5,000
5923	ORP - ACC Match	1,050,000	1,050,000
5924	TRS - ACC Matching	3,700,000	3,700,000
5925	TRS - 90 Day Wait	100,000	100,000
5926	ERS - ACC Match	350,000	350,000
5927	ERS Retiree - ACC Match	1,250,000	1,375,000
5928	ERS Retiree - State Match	1,250,000	1,375,000
5931	Employee Tuition Vouchers	200,000	200,000
5933	Retiree Dental Insurance	400,000	400,000
5939	Employee Tuition Reimburse	50,000	50,000
		-----	-----
		33,759,000	35,575,252

Account No: 1084000100

FACILITIES & CONSTRUCTION

Code	Description	FY2016	FY2017
5210	Administrative Salaries	140,242	144,449
5211	Professional/Technical Salaries	1,244,911	1,450,604
5313	Classified Salaries	242,477	249,752
5410	Hourly Salaries	7,600	7,828
6301	Office Supplies	15,000	25,000
6303	Food & Refreshments	10,000	10,000
6306	Subscriptions/Publications	2,000	2,000
6309	Fuel – Automobiles	0	100
6310	Signage	45,000	24,900
6401	In-District Mileage	20,000	20,000

6402	Travel/Professional Development	2,400	2,400
6505	Garbage/Hazard Waste Service	5,000	5,000
6510	Legal Fees	11,300	11,300
6514	Architectural/Engineering Fees	10,000	10,000
6518	Consultants	19,600	19,600
6528	Staff Development	2,000	2,000
6535	Moving Expense	5,000	25,000
6551	Rentals	500	500
6553	Leasing Facility - Institutional	525,000	0
6558	Software & Software Licenses	12,000	12,000
6561	Printing	1,000	1,000
6563	Duplication - External	3,000	3,000
6564	Postage	1,200	1,200
6567	Cellular Phones/Pagers	8,000	8,000
6571	Repairs/Maintenance of Equipment	5,000	5,000
6572	Maintenance of Facilities	15,000	15,000
6574	Renovation	42,568	42,568
6575	Inspections	8,000	8,000
6701	Furniture/Equipment < \$500	160,000	150,000
		-----	-----
		2,563,798	2,256,201

Position Title	Classification	FTE	Salary
Vice President, Facilities and Construction	Administrator	1.00	144,449
Specialist, Facilities & Construction	Classified	1.00	52,582
Coordinator, Computer-Aided Drafting	Classified	1.00	55,209
Assistant, Work Control	Classified	1.00	47,819
Assistant III, Administrative	Classified	1.00	43,633
Assistant, Senior Administrative	Classified	1.00	50,509
Coordinator, Project	Professional	1.00	53,036
Coordinator, Sustainability	Professional	1.00	57,498
Manager, Project	Professional	1.00	83,920
Manager, Project	Professional	1.00	89,930
Manager, Project	Professional	1.00	89,930

Director, Buildings & Grounds	Professional	1.00	100,445
Manager, Project	Professional	1.00	89,930
Manager, Project	Professional	1.00	89,930
Coordinator, Project	Professional	1.00	53,036
Manager, Project	Professional	1.00	89,930
Coordinator, Project	Professional	1.00	66,190
Manager, Project	Professional	1.00	89,930
Director, Energy & Sustainability	Professional	1.00	96,033
Manager, Construction	Professional	1.00	81,569
Coordinator, Project	Professional	1.00	39,556
Coordinator, Project	Professional	1.00	39,556
Manager, Construction	Professional	1.00	55,660
Manager, Construction	Professional	1.00	55,660
Manager, Energy Conservation	Professional	1.00	64,433
Manager, Project	Professional	1.00	64,433

			1,844,805

Account No: 1084000200

RISK & INSURANCE

Code	Description	FY2016	FY2017
5210	Administrative Salaries	99,338	102,318
5211	Professional/Technical Salaries	433,988	495,688
5313	Classified Salaries	337,700	349,474
6301	Office Supplies	21,352	21,352
6309	Fuel – Automobiles	7,500	7,500
6401	In-District Mileage	6,899	6,899
6402	Travel/Professional Development	4,560	4,560
6505	Garbage/Hazard Waste Service	91,000	91,000
6518	Consultants	115,000	115,000
6528	Staff Development	1,400	1,400
6531	Insurance	830,000	830,000
6558	Software & Software Licenses	34,000	34,000
6564	Postage	116	116
6567	Cellular Phones/Pagers	9,350	9,350
6571	Repairs/Maintenance of Equipment	153,000	153,000

6574	Renovation	4,000	4,000
6579	Laundry/Rag Service	500	500
6581	Professional Services	133,000	133,000
6701	Furniture/Equipment < \$500	40,226	40,226
		-----	-----
		2,322,929	2,399,383

Position Title	Classification	FTE	Salary
Executive Director, Environmental Health, Safety & Insurance	Administrator	1.00	102,318
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Technician, Electronic Security	Classified	1.00	46,193
Technician, Environmental Health & Safety	Classified	1.00	48,104
Technician, Emergency Notification Electronic	Classified	1.00	40,133
Technician, Electronic Security	Classified	1.00	34,973
Locksmith	Classified	1.00	42,296
Coordinator, Environmental Health & Safety	Professional	1.00	73,987
Coordinator, Environmental Health & Safety	Professional	1.00	73,987
Director, Security Management	Professional	1.00	89,930
Coordinator, Emergency Management	Professional	1.00	74,626
Coordinator, Environmental Health & Safety	Professional	1.00	65,717
Coordinator, Environmental Health & Safety	Professional	1.00	53,009
Officer, Clery Compliance	Professional	1.00	64,433

			947,480

Account No: 1084000902
CAMPUS MANAGER-RGC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	85,143	87,697
5313	Classified Salaries	356,969	365,669
5410	Hourly Salaries	20,845	21,470
5510	Overtime Salaries	1,995	1,995
6301	Office Supplies	13,376	13,376
6302	Instructional Supplies	5,000	5,000
6303	Food & Refreshments	2,300	2,300
6401	In-District Mileage	1,302	1,302
6402	Travel/Professional Development	1,200	1,200
6551	Rentals	1,000	1,000
6558	Software & Software Licenses	1,000	1,000
6561	Printing	100	100
6564	Postage	116	116
6567	Cellular Phones/Pagers	700	700
6571	Repairs/Maintenance of Equipment	1,900	1,900
6701	Furniture/Equipment < \$500	6,521	6,521
		-----	-----
		499,467	511,346

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	0.50	15,893
Coordinator, Evening/Weekend Operations	Classified	0.50	30,454
Clerk, Duplication/Mail Room	Classified	0.50	16,957
Assistant III, Administrative	Classified	1.00	47,819
Assistant III, Administrative	Classified	1.00	43,633
Supervisor, Building Services	Classified	1.00	46,193
Attendant, Building	Classified	1.00	31,786
Attendant, Building	Classified	1.00	31,545
Clerk, Lead, Duplication/Mail Room	Classified	1.00	36,711
Clerk, Duplication/Mail Room	Classified	1.00	28,675
Assistant II, Administrative	Classified	1.00	36,003

Manager, Campus	Professional	1.00	87,697

			453,366

Account No: 1084000903
CAMPUS MANAGER-RVS

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	83,153	85,648
5313	Classified Salaries	456,663	499,673
5410	Hourly Salaries	21,933	22,591
5510	Overtime Salaries	1,221	1,221
6301	Office Supplies	9,581	9,581
6302	Instructional Supplies	3,000	3,000
6303	Food & Refreshments	1,300	1,300
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	480	480
6551	Rentals	250	250
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	5,838	5,838
		-----	-----
		585,673	631,836

Position Title	Classification	FTE	Salary
Attendant, Building	Classified	0.50	15,893
Attendant, Building	Classified	0.50	11,136
Coordinator, Evening/Weekend Operations	Classified	0.50	19,778
Clerk, Duplication/Mail Room	Classified	0.60	18,411
Coordinator, Evening/Weekend Operations	Classified	0.75	29,667
Attendant, Building	Classified	1.00	32,637
Attendant, Building	Classified	1.00	31,786
Clerk, Lead, Duplication/Mail Room	Classified	1.00	41,227

Assistant II, Administrative	Classified	1.00	39,576
Supervisor, Building Services	Classified	1.00	46,193
Assistant II, Administrative	Classified	1.00	39,576
Attendant, Building	Classified	1.00	31,786
Attendant, Building	Classified	1.00	32,469
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Attendant, Building	Classified	1.00	22,272
Manager, Campus	Professional	1.00	85,648

			585,321

Account No: 1084000904
CAMPUS MANAGER - NRG

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	83,153	85,648
5313	Classified Salaries	470,693	484,814
5410	Hourly Salaries	64,611	66,549
5510	Overtime Salaries	1,696	1,696
6301	Office Supplies	8,855	8,855
6302	Instructional Supplies	5,800	5,800
6303	Food & Refreshments	1,300	1,300
6401	In-District Mileage	1,540	1,540
6402	Travel/Professional Development	480	480
6567	Cellular Phones/Pagers	1,000	1,000
6701	Furniture/Equipment < \$500	13,484	13,484
		-----	-----
		652,612	671,166

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	30,454
Coordinator, Evening/Weekend Operations	Classified	0.50	25,722
Assistant II, Administrative	Classified	0.50	19,788
Attendant, Building	Classified	0.50	15,893

Clerk, Duplication/Mail Room	Classified	0.75	23,658
Attendant, Building	Classified	1.00	35,423
Attendant, Building	Classified	1.00	33,210
Assistant III, Administrative	Classified	1.00	43,633
Clerk, Lead, Duplication/Mail Room	Classified	1.00	39,577
Assistant II, Administrative	Classified	1.00	35,900
Assistant III, Administrative	Classified	1.00	40,487
Attendant, Building	Classified	1.00	31,786
Supervisor, Building Services	Classified	1.00	46,193
Clerk, Duplication/Mail Room	Classified	1.00	31,545
Attendant, Building	Classified	1.00	31,545
Manager, Campus	Professional	1.00	85,648

			570,462

Account No: 1084000906
CAMPUS MANAGER - CYP

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	83,153	85,648
5313	Classified Salaries	308,354	270,338
5410	Hourly Salaries	15,427	15,890
5510	Overtime Salaries	356	356
6301	Office Supplies	1,335	1,335
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	600	600
6401	In-District Mileage	1,313	1,313
6402	Travel/Professional Development	480	480
6536	Advertising	500	500
6551	Rentals	500	500
6561	Printing	150	150
6564	Postage	29	29
6567	Cellular Phones/Pagers	638	638
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,204	4,204
		-----	-----
		419,739	384,681

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	26,942
Coordinator, Evening/Weekend Operations	Classified	0.50	28,157
Assistant II, Administrative	Classified	1.00	39,576
Clerk, Lead, Duplication/Mail Room	Classified	1.00	33,377
Clerk, Duplication/Mail Room	Classified	1.00	30,685
Assistant II, Administrative	Classified	1.00	38,966
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	29,002
Manager, Campus	Professional	1.00	85,648

			355,986

Account No: 1084000907
CAMPUS MANAGER - PIN

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	83,153	85,648
5313	Classified Salaries	198,199	197,529
5410	Hourly Salaries	15,621	16,090
5510	Overtime Salaries	271	271
6301	Office Supplies	3,900	3,900
6302	Instructional Supplies	2,000	2,000
6303	Food & Refreshments	1,050	1,050
6306	Subscriptions/Publications	100	100
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	480	480
6563	Duplication - External	400	400
6567	Cellular Phones/Pagers	380	380
6701	Furniture/Equipment < \$500	1,146	1,146
		-----	-----
		307,954	310,248

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.87	52,990
Clerk, Duplication/Mail Room	Classified	1.00	36,160
Assistant III, Administrative	Classified	1.00	43,633
Attendant, Building	Classified	1.00	31,786
Assistant II, Administrative	Classified	1.00	32,960
Manager, Campus	Professional	1.00	85,648

			283,177

Account No: 1084000912
CAMPUS MANAGER-EVC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	74,984	77,234
5313	Classified Salaries	348,096	352,582
5410	Hourly Salaries	31,810	32,764
5510	Overtime Salaries	272	272
6301	Office Supplies	13,428	13,428
6303	Food & Refreshments	550	550
6401	In-District Mileage	1,254	1,254
6402	Travel/Professional Development	792	792
6567	Cellular Phones/Pagers	700	700
6701	Furniture/Equipment < \$500	652	652
		-----	-----
		472,538	480,228

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	19,778
Coordinator, Evening/Weekend Operations	Classified	0.50	19,778
Clerk, Duplication/Mail Room	Classified	0.60	14,300
Attendant, Building	Classified	1.00	36,898
Assistant III, Administrative	Classified	1.00	43,633

Supervisor, Building Services	Classified	1.00	46,193
Attendant, Building	Classified	1.00	31,786
Assistant II, Administrative	Classified	1.00	35,900
Clerk, Lead, Duplication/Mail Room	Classified	1.00	41,226
Clerk, Duplication/Mail Room	Classified	1.00	31,545
Attendant, Building	Classified	1.00	31,545
Manager, Campus	Professional	1.00	77,234

			429,816

Account No: 1084000918
CAMPUS MANAGER - SAC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	80,541	82,957
5313	Classified Salaries	217,351	223,872
5410	Hourly Salaries	20,918	21,546
5510	Overtime Salaries	273	273
6301	Office Supplies	3,800	3,800
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	150	150
6401	In-District Mileage	1,317	1,317
6402	Travel/Professional Development	480	480
6536	Advertising	750	750
6564	Postage	431	431
6567	Cellular Phones/Pagers	750	750
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	1,122	1,122
		-----	-----
		331,833	341,398

Position Title	Classification	FTE	Salary
Clerk, Duplication/Mail Room	Classified	0.50	15,893

Coordinator, Evening/Weekend Operations	Classified	0.50	21,638
Coordinator, Evening/Weekend Operations	Classified	0.50	26,517
Clerk, Lead, Duplication/Mail Room	Classified	1.00	36,658
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Assistant II, Administrative	Classified	1.00	35,900
Manager, Campus	Professional	1.00	82,957

			306,829

Account No: 1084000919
CAMPUS MANAGER - RRC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	83,153	85,648
5313	Classified Salaries	222,259	229,936
5410	Hourly Salaries	15,427	15,890
5510	Overtime Salaries	356	356
6301	Office Supplies	1,335	1,335
6302	Instructional Supplies	2,500	2,500
6303	Food & Refreshments	600	600
6401	In-District Mileage	1,313	1,313
6402	Travel/Professional Development	480	480
6536	Advertising	500	500
6551	Rentals	500	500
6561	Printing	150	150
6564	Postage	29	29
6567	Cellular Phones/Pagers	638	638
6571	Repairs/Maintenance of Equipment	200	200
6701	Furniture/Equipment < \$500	4,204	4,204
		-----	-----
		333,644	344,279

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	23,043
Clerk, Duplication/Mail Room	Classified	0.50	15,343
Assistant III, Administrative	Classified	1.00	43,633
Clerk, Lead, Duplication/Mail Room	Classified	1.00	37,368
Assistant III, Administrative	Classified	1.00	43,633
Assistant II, Administrative	Classified	1.00	39,576
Assistant II, Administrative	Classified	1.00	27,340
Manager, Campus	Professional	1.00	85,648

			315,584

Account No: 1084000920
CAMPUS MANAGER - EGN

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	80,541	82,957
5313	Classified Salaries	124,576	98,442
5410	Hourly Salaries	12,000	12,360
6301	Office Supplies	2,700	2,700
6302	Instructional Supplies	1,300	1,300
6303	Food & Refreshments	1,000	1,000
6401	In-District Mileage	1,200	1,200
6402	Travel/Professional Development	250	250
6564	Postage	50	50
6567	Cellular Phones/Pagers	500	500
6571	Repairs/Maintenance of Equipment	400	400
6701	Furniture/Equipment < \$500	900	900
		-----	-----
		225,417	202,059

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	24,124
Clerk, Duplication/Mail Room	Classified	1.00	30,685

Assistant III, Administrative	Classified	1.00	43,633
Manager, Campus	Professional	1.00	82,957

			181,399

Account No: 1084000921
CAMPUS MANAGER - HAY

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	83,153	85,648
5313	Classified Salaries	185,811	176,754
5410	Hourly Salaries	20,918	21,546
6301	Office Supplies	3,800	3,800
6302	Instructional Supplies	2,200	2,200
6303	Food & Refreshments	1,250	1,250
6306	Subscriptions/Publications	150	150
6401	In-District Mileage	1,317	1,317
6402	Travel/Professional Development	480	480
6536	Advertising	750	750
6564	Postage	431	431
6567	Cellular Phones/Pagers	750	750
6571	Repairs/Maintenance of Equipment	500	500
6701	Furniture/Equipment < \$500	1,122	1,122
		-----	-----
		302,632	296,698

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.50	24,597
Assistant III, Administrative	Classified	1.00	43,633
Assistant II, Administrative	Classified	1.00	39,576
Clerk, Duplication/Mail Room	Classified	1.00	33,070
Assistant, Senior Administrative	Classified	1.00	35,878
Manager, Campus	Professional	1.00	85,648

			262,402

Account No: 1084000922
CAMPUS MANAGER-HLC

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	64,433	64,433
5313	Classified Salaries	268,816	282,759
5410	Hourly Salaries	85,000	87,550
6301	Office Supplies	9,650	9,650
6302	Instructional Supplies	7,000	7,000
6303	Food & Refreshments	2,500	2,500
6307	Promotional Items	1,500	5,500
6401	In-District Mileage	500	500
6402	Travel/Professional Development	480	480
6536	Advertising	4,750	4,000
6551	Rentals	2,000	2,000
6558	Software & Software Licenses	0	750
6564	Postage	750	750
6567	Cellular Phones/Pagers	1,950	1,950
6574	Renovation	10,000	10,000
6581	Professional Services	10,000	10,000
6701	Furniture/Equipment < \$500	25,000	25,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	20,000
		-----	-----
		494,329	534,822

Position Title	Classification	FTE	Salary
Coordinator, Evening/Weekend Operations	Classified	0.75	42,167
Coordinator, Evening/Weekend Operations	Classified	0.75	34,096
Assistant II, Administrative	Classified	0.75	21,506
Coordinator, Evening/Weekend Operations	Classified	1.00	60,908
Clerk, Duplication/Mail Room	Classified	1.00	30,685
Assistant III, Administrative	Classified	1.00	28,717
Assistant III, Administrative	Classified	1.00	37,340

Clerk, Lead, Duplication/Mail Room	Classified	1.00	27,340
Manager, Campus	Professional	1.00	64,433

			347,192

Account No: 1084100100
BUILDING & GROUNDS MAINTENANCE

Code	Description	FY2016	FY2017
5313	Classified Salaries	3,090,454	3,149,303
5410	Hourly Salaries	50,000	51,500
5510	Overtime Salaries	26,102	26,102
6301	Office Supplies	218,164	258,164
6309	Fuel – Automobiles	110,000	150,000
6401	In-District Mileage	4,406	4,406
6402	Travel/Professional Development	1,200	1,200
6505	Garbage/Hazard Waste Service	82,000	107,000
6531	Insurance	250	250
6551	Rentals	27,500	37,500
6564	Postage	231	231
6567	Cellular Phones/Pagers	29,250	29,250
6571	Repairs/Maintenance of Equipment	97,091	182,091
6572	Maintenance of Facilities	813,786	1,113,786
6574	Renovation	65,000	65,000
6701	Furniture/Equipment < \$500	4,532	4,532
		-----	-----
		4,619,966	5,180,315

Position Title	Classification	FTE	Salary
Carpenter	Classified	1.00	47,448
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	52,582
Supervisor, Electrical	Classified	1.00	64,465
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	52,582

Supervisor, Buildings & Maintenance	Classified	1.00	67,068
Grounds Keeper	Classified	1.00	31,786
Grounds Keeper	Classified	1.00	34,683
Supervisor, Buildings & Maintenance	Classified	1.00	67,068
Carpenter	Classified	1.00	43,704
Technician, Maintenance	Classified	1.00	39,696
Technician, Maintenance	Classified	1.00	39,696
Carpenter	Classified	1.00	39,696
Technician, Filter	Classified	1.00	35,025
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	52,582
Technician, Maintenance	Classified	1.00	41,227
Electrician	Classified	1.00	52,582
Technician, Maintenance	Classified	1.00	39,696
Technician, Maintenance	Classified	1.00	41,227
Technician, Maintenance	Classified	1.00	39,696
Technician, Maintenance	Classified	1.00	43,216
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	50,077
Technician, Maintenance	Classified	1.00	42,254
Assistant, Grounds Equipment Maintenance	Classified	1.00	39,237
Grounds Keeper	Classified	1.00	31,786
Electrician	Classified	1.00	53,654
Technician, Fire Alarm	Classified	1.00	50,077
Carpenter	Classified	1.00	45,452
Technician, Maintenance	Classified	1.00	42,254
Electrician	Classified	1.00	50,928
Technician, Maintenance	Classified	1.00	42,254
Electrician	Classified	1.00	54,620
Painter	Classified	1.00	41,227
Painter	Classified	1.00	39,641
Grounds Keeper	Classified	1.00	31,786
Grounds Keeper	Classified	1.00	28,675
Painter	Classified	1.00	41,227
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	50,928

Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	45,575
Grounds Keeper	Classified	1.00	31,786
Painter	Classified	1.00	41,227
Electrician	Classified	1.00	55,589
Electrician	Classified	1.00	52,582
Technician, Fire Alarm	Classified	1.00	53,343
Painter	Classified	1.00	41,227
Technician, Filter	Classified	1.00	37,752
Grounds Keeper	Classified	1.00	31,483
Technician, Fire Alarm	Classified	1.00	44,743
Electrician	Classified	1.00	53,654
Supervisor, Grounds	Classified	1.00	61,904
Painter	Classified	1.00	39,641
Technician, Maintenance	Classified	1.00	39,696
Grounds Keeper	Classified	1.00	31,483
Electrician	Classified	1.00	52,582
Electrician	Classified	1.00	52,582
Grounds Keeper	Classified	1.00	31,545
Carpenter	Classified	1.00	39,696
Grounds Keeper	Classified	1.00	31,545
Grounds Keeper	Classified	1.00	30,626
Supervisor, Heating Ventilation & Air-Conditioning	Classified	1.00	61,904
Technician, Senior, Heating Ventilation & Air-Conditioning	Classified	1.00	50,928
Technician, Filter	Classified	1.00	31,545
Electrician	Classified	1.00	50,928
Technician, Maintenance	Classified	1.00	39,696
Assistant, Grounds Equipment Maintenance	Classified	1.00	35,200
Grounds Keeper	Classified	1.00	28,675
Carpenter	Classified	1.00	30,832
Technician, Filter	Classified	1.00	26,569
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	35,878
Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	35,878

Technician, Heating Ventilation & Air-Conditioning	Classified	1.00	35,878
Technician, Maintenance	Classified	1.00	30,832
Technician, Maintenance	Classified	1.00	30,832
Technician, Maintenance	Classified	1.00	30,832
Technician, Maintenance	Classified	1.00	30,832

			3,149,303

Account No: 1084200100
 CAMPUS CUSTODIAL - DISTRICTWIDE

Code	Description	FY2016	FY2017
6301	Office Supplies	475,000	475,000
6572	Maintenance of Facilities	3,250,000	3,250,000
		-----	-----
		3,725,000	3,725,000

Account No: 1084400100
 GENERAL INSTITUTIONAL-FACILITIES

Code	Description	FY2016	FY2017
6501	Utilities – Electricity	5,210,000	5,210,000
6553	Leasing Facility - Institutional	0	525,000
		-----	-----
		5,210,000	5,735,000

Account No: 1113020000
 College & Career Prep Program

Code	Description	FY2016	FY2017
5210	Administrative Salaries	124,564	128,301
5211	Professional/Technical Salaries	522,483	486,173
5313	Classified Salaries	185,272	206,704
6301	Office Supplies	3,500	3,500

6303	Food & Refreshments	1,000	1,000
6306	Subscriptions/Publications	1,000	1,000
6401	In-District Mileage	12,000	12,000
6402	Travel/Professional Development	16,000	16,000
6527	Institutional Membership	2,000	2,000
6561	Printing	500	500
6567	Cellular Phones/Pagers	6,000	6,000
6701	Furniture/Equipment < \$500	2,500	2,500
		-----	-----
		876,819	865,678

Position Title	Classification	FTE	Salary
Executive Director, CTE	Administrator	1.00	128,301
Assistant, Senior Administrative	Classified	1.00	50,509
Technician, CTE - Technology Support	Classified	1.00	46,328
Clerk, Accounting	Classified	1.00	28,675
Coordinator, CTE - Program	Classified	1.00	50,360
Technician, CCPP - Technology Support	Classified	1.00	30,832
Manager, CTE - Budget	Professional	1.00	79,240
Manager, CTE - Instructional Support	Professional	1.00	75,108
Manager, CTE - Career Development & Early College Start	Professional	1.00	85,706
Manager, CTE- Program Development	Professional	1.00	79,241
Manager, CTE- Program Development	Professional	1.00	71,662
Coordinator, CTE	Professional	1.00	39,556
Manager, CTE- Program Development	Professional	1.00	55,660

			821,178

Account No: 1113020400
ADULT EDUCATION CONTRACTS

Code	Description	FY2016	FY2017
5120	ABE Instructor Salaries	0	38,641
		-----	-----
		0	38,641

Position Title	Classification	FTE	Salary
Instructor, Adult Education	AE Instructor	1.00	38,641

			38,641

Account No: 1113120200
CE CAD LEARNING CENTER

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	30,953
		-----	-----
		0	30,953

Position Title	Classification	FTE	Salary
Manager, CAD Training Center	Professional	0.50	30,953

			30,953

Account No: 1113131400
CE INTEL DEV DEFF ED - STEPS

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	104,252
		-----	-----
		0	104,252

Position Title	Classification	FTE	Salary
Coordinator, CE Workforce Institute	Professional	1.00	56,148
Specialist, CE Workforce Institute	Professional	1.00	48,104

			104,252

Account No: 1116622300
CI NURSING WEEKEND COHORT

Code	Description	FY2016	FY2017
5111	F-T Faculty Salaries	0	55,054
		-----	-----
		0	55,054

Position Title	Classification	FTE	Salary
Professor, Associate	Faculty	1.00	55,054

			55,054

Account No: 1131941200
BUSINESS ASSESSMENT CENTER

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	106,287	49,591
5313	Classified Salaries	316,148	202,811
5410	Hourly Salaries	45,000	46,350
5510	Overtime Salaries	3,000	3,000
5805	GED/TASP	12,000	12,000
5900	Benefits Pool	92,797	92,797
6301	Office Supplies	14,500	14,500
6306	Subscriptions/Publications	5,000	5,000
6401	In-District Mileage	11,000	11,000

6402	Travel/Professional Development	9,000	9,000
6521	Testing & Fees	100,000	100,000
6528	Staff Development	5,000	5,000
6529	License Fees - Occupational	5,000	5,000
6536	Advertising	7,000	7,000
6558	Software & Software Licenses	8,500	8,500
6564	Postage	5,000	5,000
6571	Repairs/Maintenance of Equipment	6,500	6,500
6701	Furniture/Equipment < \$500	11,000	11,000
9232	Mandatory Transfer to Fund 32	-56,230	0
		-----	-----
		706,502	594,049

Position Title	Classification	FTE	Salary
Assistant, Testing	Classified	1.00	28,675
Specialist, Business Assessment	Classified	1.00	33,243
Specialist, Business Assessment	Classified	1.00	34,926
Specialist, Business Assessment	Classified	1.00	33,243
Specialist, Business Assessment	Classified	1.00	37,802
Specialist, Business Assessment	Classified	1.00	34,922
Coordinator, Business Testing Services	Professional	1.00	49,591

			252,402

Account No: 1133031400

ACE Grant

Code	Description	FY2016	FY2017
6591	Sub-Contractors	2,300,000	2,300,000
		-----	-----
		2,300,000	2,300,000

Account No: 1133040900**CENTER FOR NON-PROFITS**

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	0	139,105
		-----	-----
		0	139,105

Position Title	Classification	FTE	Salary
Director, Center for Nonprofit Studies	Professional	1.00	82,957
Coordinator, Center for Nonprofit Studies	Professional	1.00	56,148

			139,105

Account No: 1133042000**Virtual College of Texas**

Code	Description	FY2016	FY2017
5211	Professional/Technical Salaries	160,271	115,500
5900	Benefits Pool	33,455	33,455
6301	Office Supplies	200	200
6303	Food & Refreshments	5,000	5,000
6306	Subscriptions/Publications	75,792	75,792
6401	In-District Mileage	2,200	2,200
6402	Travel/Professional Development	7,000	7,000
6527	Institutional Membership	2,200	2,200
6536	Advertising	500	500
6553	Leasing Facility - Institutional	4,400	4,400
6564	Postage	100	100
6567	Cellular Phones/Pagers	1,000	1,000
6571	Repairs/Maintenance of Equipment	300	300
6591	Sub-Contractors	188,832	233,603
		-----	-----
		481,250	481,250

Position Title	Classification	FTE	Salary
Coordinator, VCT	Professional	1.00	56,923
Interim Director, Virtual College of Texas	Professional	1.00	58,577

			115,500

Account No: 1143100000
CE ADMINISTRATIVE

Code	Description	FY2016	FY2017
5210	Administrative Salaries	0	140,498
5313	Classified Salaries	0	460,346
5410	Hourly Salaries	0	47,600
5900	Benefits Pool	0	75,000
6301	Office Supplies	0	30,000
6302	Instructional Supplies	0	3,500
6303	Food & Refreshments	0	5,000
6307	Promotional Items	0	24,000
6309	Fuel – Automobiles	0	100
6401	In-District Mileage	0	6,000
6402	Travel/Professional Development	0	10,000
6527	Institutional Membership	0	1,600
6528	Staff Development	0	500
6536	Advertising	0	4,500
6551	Rentals	0	2,200
6558	Software & Software Licenses	0	1,000
6561	Printing	0	5,000
6564	Postage	0	8,000
6567	Cellular Phones/Pagers	0	800
6574	Renovation	0	25,000
6581	Professional Services	0	42,000
6701	Furniture/Equipment < \$500	0	8,500
6801	Furniture/Equipment >\$500 and <\$5,000	0	56,000
		-----	-----
		0	957,144

Position Title	Classification	FTE	Salary
Dean, Continuing Education	Administrator	1.00	140,498
Specialist II, Web Development	Classified	1.00	68,249
Assistant, CE Admissions	Classified	1.00	32,653
Assistant, Lead Continuing Education Admissions	Classified	1.00	40,346
Assistant, Senior Administrative	Classified	1.00	50,509
Assistant, CE Admissions	Classified	1.00	31,500
Assistant, CE Admissions	Classified	1.00	29,535
Director, Workforce Development Center	Professional	1.00	55,660
Specialist, Continuing Education Operations	Professional	1.00	55,688
Coordinator, CE Communications and Outreach	Professional	1.00	38,558

			543,196

Account No: 1143110000
CE TRADES

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	166,091
5410	Hourly Salaries	0	20,000
5900	Benefits Pool	0	20,490
6301	Office Supplies	0	3,200
6302	Instructional Supplies	0	52,000
6303	Food & Refreshments	0	500
6306	Subscriptions/Publications	0	500
6401	In-District Mileage	0	2,600
6402	Travel/Professional Development	0	3,500
6521	Testing & Fees	0	1,700
6527	Institutional Membership	0	1,800
6536	Advertising	0	3,600
6542	Student Books	0	7,500
6547	Accreditation Fees	0	1,300

6551	Rentals	0	400
6558	Software & Software Licenses	0	1,400
6561	Printing	0	13,000
6564	Postage	0	2,000
6567	Cellular Phones/Pagers	0	1,000
6581	Professional Services	0	195,500
6582	Contracted Instruction	0	65,000
6701	Furniture/Equipment < \$500	0	7,700
6801	Furniture/Equipment >\$500 and <\$5,000	0	18,800
		-----	-----
		0	589,581

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	29,002
Director, Workforce Development Center	Professional	1.00	71,662
Coordinator, CE Workforce Institute	Professional	1.00	43,610

			187,907

Account No: 1143120000
CE ENGINEERING & EMERGING TECHNOLOGY

Code	Description	FY2016	FY2017
5410	Hourly Salaries	0	5,000
6301	Office Supplies	0	1,000
6302	Instructional Supplies	0	1,500
6303	Food & Refreshments	0	500
6402	Travel/Professional Development	0	1,600
6536	Advertising	0	2,000
6542	Student Books	0	4,000
6558	Software & Software Licenses	0	5,000
6701	Furniture/Equipment < \$500	0	1,000
		-----	-----
		0	21,600

Account No: 1143130000

CE BUSINESS

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	105,357
5410	Hourly Salaries	0	23,500
5900	Benefits Pool	0	2,500
6301	Office Supplies	0	2,000
6302	Instructional Supplies	0	300
6303	Food & Refreshments	0	4,000
6401	In-District Mileage	0	600
6402	Travel/Professional Development	0	1,875
6519	Honorarium	0	200
6527	Institutional Membership	0	200
6542	Student Books	0	29,000
6551	Rentals	0	1,200
6558	Software & Software Licenses	0	2,200
6561	Printing	0	200
6564	Postage	0	250
6571	Repairs/Maintenance of Equipment	0	50
6581	Professional Services	0	300
6582	Contracted Instruction	0	46,000
6701	Furniture/Equipment < \$500	0	700
		-----	-----
		0	220,432

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Coordinator, CE Workforce Institute	Professional	1.00	61,724

			105,357

Account No: 1143140000
CE COMPUTER & TECHNOLOGY

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	56,148
5410	Hourly Salaries	0	42,100
5900	Benefits Pool	0	10,000
6301	Office Supplies	0	5,200
6302	Instructional Supplies	0	3,700
6303	Food & Refreshments	0	2,000
6306	Subscriptions/Publications	0	35,500
6401	In-District Mileage	0	3,000
6402	Travel/Professional Development	0	3,000
6521	Testing & Fees	0	3,500
6536	Advertising	0	1,500
6542	Student Books	0	32,300
6544	Instructional Subscriptions	0	10,500
6547	Accreditation Fees	0	3,000
6558	Software & Software Licenses	0	21,500
6561	Printing	0	12,500
6564	Postage	0	200
6567	Cellular Phones/Pagers	0	500
6571	Repairs/Maintenance of Equipment	0	50
6582	Contracted Instruction	0	184,500
6701	Furniture/Equipment < \$500	0	3,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	17,500
		-----	-----
		0	451,198

Position Title	Classification	FTE	Salary
Coordinator, CE Workforce Institute	Professional	1.00	56,148

			56,148



Account No: 1143150000
CE HEALTH PROFESSIONS

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	376,394
5410	Hourly Salaries	0	25,000
5900	Benefits Pool	0	50,000
6301	Office Supplies	0	6,900
6302	Instructional Supplies	0	46,100
6303	Food & Refreshments	0	1,300
6306	Subscriptions/Publications	0	180
6401	In-District Mileage	0	1,600
6402	Travel/Professional Development	0	2,000
6521	Testing & Fees	0	100
6536	Advertising	0	5,500
6542	Student Books	0	105,700
6547	Accreditation Fees	0	1,670
6551	Rentals	0	2,300
6558	Software & Software Licenses	0	1,400
6561	Printing	0	18,000
6564	Postage	0	600
6571	Repairs/Maintenance of Equipment	0	200
6581	Professional Services	0	3,500
6582	Contracted Instruction	0	21,000
6701	Furniture/Equipment < \$500	0	11,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	4,000
		-----	-----
		0	684,444

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	43,633
Assistant III, Administrative	Classified	1.00	37,340
Coordinator, CE Workforce Institute	Professional	0.50	28,075
Coordinator, CE Workforce Institute	Professional	1.00	67,154

Coordinator, CE Workforce Institute	Professional	1.00	56,801
Coordinator, CE Workforce Institute	Professional	1.00	56,148
Coordinator, CE Workforce Institute	Professional	1.00	43,610

			376,394

Account No: 1143160000
CE TEACHING & SPECIALIZED EDUCATION

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	42,112
5410	Hourly Salaries	0	7,900
5900	Benefits Pool	0	5,000
6301	Office Supplies	0	400
6302	Instructional Supplies	0	650
6303	Food & Refreshments	0	1,000
6306	Subscriptions/Publications	0	800
6401	In-District Mileage	0	500
6402	Travel/Professional Development	0	600
6519	Honorarium	0	400
6547	Accreditation Fees	0	1,500
6558	Software & Software Licenses	0	180
6561	Printing	0	100
6564	Postage	0	150
6582	Contracted Instruction	0	5,500
6701	Furniture/Equipment < \$500	0	500
		-----	-----
		0	67,292

Position Title	Classification	FTE	Salary
Coordinator, CE Workforce Institute	Professional	0.75	42,112

			42,112

Account No: 1143190000
CE COMMUNITY PROGRAMS

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	392,305
5410	Hourly Salaries	0	29,000
5900	Benefits Pool	0	52,500
6301	Office Supplies	0	21,700
6302	Instructional Supplies	0	8,000
6303	Food & Refreshments	0	1,800
6306	Subscriptions/Publications	0	130
6309	Fuel – Automobiles	0	160
6401	In-District Mileage	0	1,700
6402	Travel/Professional Development	0	2,700
6519	Honorarium	0	250
6542	Student Books	0	1,200
6551	Rentals	0	11,000
6558	Software & Software Licenses	0	1,000
6561	Printing	0	15,000
6564	Postage	0	200
6567	Cellular Phones/Pagers	0	500
6571	Repairs/Maintenance of Equipment	0	500
6574	Renovation	0	45,500
6579	Laundry/Rag Service	0	12,000
6581	Professional Services	0	9,500
6582	Contracted Instruction	0	99,000
6591	Sub-Contractors	0	5,000
6701	Furniture/Equipment < \$500	0	9,500
6801	Furniture/Equipment >\$500 and <\$5,000	0	4,000
		-----	-----
		0	724,145

Position Title	Classification	FTE	Salary
Specialist, CE Community Programs	Classified	1.00	45,936
Assistant, Lab	Classified	1.00	41,097

Specialist, CE Special Events	Classified	1.00	41,397
Technician, General Construction	Classified	1.00	39,696
Director, Community Programs	Professional	1.00	90,458
Specialist, Sustainable Agriculture	Professional	1.00	48,104
Coordinator, State Theater School	Professional	0.75	43,505
Coordinator, Continuing Education	Professional	0.75	42,112

			392,305

Account No: 1143300000
CE CORPORATE TRAINING DEPARTMENT

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	723,940
5410	Hourly Salaries	0	33,650
5900	Benefits Pool	0	86,000
6301	Office Supplies	0	10,000
6302	Instructional Supplies	0	5,500
6303	Food & Refreshments	0	5,000
6306	Subscriptions/Publications	0	2,500
6401	In-District Mileage	0	6,500
6402	Travel/Professional Development	0	10,000
6403	Student Travel (i.e. Field Trips)	0	5,000
6518	Consultants	0	2,000
6521	Testing & Fees	0	58,000
6523	Exempt Tuition & Fees	0	500,000
6527	Institutional Membership	0	1,500
6528	Staff Development	0	1,000
6536	Advertising	0	4,000
6542	Student Books	0	164,000
6544	Instructional Subscriptions	0	9,000
6551	Rentals	0	7,500
6558	Software & Software Licenses	0	4,000
6561	Printing	0	6,700
6564	Postage	0	1,000
6567	Cellular Phones/Pagers	0	2,500

6571	Repairs/Maintenance of Equipment	0	50
6581	Professional Services	0	1,200
6582	Contracted Instruction	0	180,000
6591	Sub-Contractors	0	514,795
6701	Furniture/Equipment < \$500	0	8,000
6801	Furniture/Equipment >\$500 and <\$5,000	0	1,000
7701	Furniture/Equipment > \$5000	0	3,000
		-----	-----
		0	2,357,335

Position Title	Classification	FTE	Salary
Assistant III, Administrative	Classified	1.00	43,633
Assistant, CE Program	Classified	1.00	43,633
Coordinator, Workforce Projects	Professional	0.50	21,805
Coordinator, Workforce Projects	Professional	1.00	54,385
Director, CE Business & Marketing	Professional	1.00	71,662
Coordinator, Workforce Projects	Professional	0.50	28,075
Coordinator, Workforce Projects	Professional	1.00	62,047
Coordinator, Workforce Projects	Professional	1.00	59,603
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	68,557
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	68,557
Coordinator, Workforce Projects	Professional	1.00	56,801
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	53,009
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	53,009
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	53,009
Instructor, Technical Welding & Pipefitting (GRANT FUNDED)	Professional	1.00	53,009

			790,794



Account No: 1143310000
CE CUSTOMIZED TRAINING

Code	Description	FY2016	FY2017
6301	Office Supplies	0	3,500
6302	Instructional Supplies	0	1,200
6303	Food & Refreshments	0	700
6402	Travel/Professional Development	0	100
6403	Student Travel (i.e. Field Trips)	0	9,000
6558	Software & Software Licenses	0	1,100
6567	Cellular Phones/Pagers	0	200
6581	Professional Services	0	200
6701	Furniture/Equipment < \$500	0	4,500
		-----	-----
		0	20,500

Account No: 1143340000
CE GLOBAL TRAINING INSTITUTE

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	31,024
5900	Benefits Pool	0	3,100
6403	Student Travel (i.e. Field Trips)	0	225,000
6519	Honorarium	0	2,000
6582	Contracted Instruction	0	10,000
		-----	-----
		0	271,124

Account No: 1162320100
ACCENT STUDENT NEWSPAPER

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	500	0
6306	Subscriptions/Publications	250	0
6519	Honorarium	4,000	0
6561	Printing	6,000	0
		-----	-----
		11,750	0

Account No: 1162320300

LIFE4U MAGAZINE

Code	Description	FY2016	FY2017
6301	Office Supplies	8,175	0
6519	Honorarium	3,000	0
		-----	-----
		11,175	0

Account No: 1162320600

STUDENT LIFE CYP

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	3,275	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		8,175	0

Account No: 1162320700

STUDENT LIFE EVC

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	2,425	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		7,325	0

Account No: 1162320800

STUDENT LIFE NRG

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	3,275	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		8,175	0

Account No: 1162320900

STUDENT LIFE PIN

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	2,425	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		7,325	0

Account No: 1162321000

STUDENT LIFE RGC

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	3,275	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		8,175	0

Account No: 1162321100
STUDENT LIFE RVS

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	3,275	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		8,175	0

Account No: 1162321200
STUDENT LIFE RRC

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	3,275	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		8,175	0

Account No: 1162321300
STUDENT LIFE SAC

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	2,425	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		7,325	0

Account No: 1162321400

STUDENT LIFE EGN

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	2,425	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		7,325	0

Account No: 1162321500

STUDENT LIFE HYS

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	0
6303	Food & Refreshments	2,425	0
6519	Honorarium	200	0
6551	Rentals	200	0
6578	Student Incentive payments	3,400	0
6701	Furniture/Equipment < \$500	100	0
		-----	-----
		7,325	0

Account No: 1162322000

SL ORIENTATION

Code	Description	FY2016	FY2017
6301	Office Supplies	1,600	0
6303	Food & Refreshments	3,400	0
		-----	-----
		5,000	0

Account No: 1162322100
SL LEADERSHIP

Code	Description	FY2016	FY2017
6301	Office Supplies	600	0
6303	Food & Refreshments	2,500	0
6402	Travel/Professional Development	2,000	0
6403	Student Travel (i.e. Field Trips)	1,000	0
6519	Honorarium	500	0
6561	Printing	100	0
		-----	-----
		6,700	0

Account No: 1162322200
SL ORGANIZATIONS

Code	Description	FY2016	FY2017
6301	Office Supplies	2,500	0
6303	Food & Refreshments	3,450	0
6306	Subscriptions/Publications	300	0
6401	In-District Mileage	3,000	0
6403	Student Travel (i.e. Field Trips)	700	0
6561	Printing	5,000	0
6701	Furniture/Equipment < \$500	200	0
		-----	-----
		15,150	0

Account No: 1162322500
SL SERVICE & RECOGNITION

Code	Description	FY2016	FY2017
6301	Office Supplies	650	0
6303	Food & Refreshments	200	0
6403	Student Travel (i.e. Field Trips)	7,400	0
		-----	-----
		8,250	0

Account No: 1162322700
SL CAMPUS ACTIVITIES

Code	Description	FY2016	FY2017
6301	Office Supplies	600	0
6303	Food & Refreshments	800	0
6403	Student Travel (i.e. Field Trips)	1,679	0
6519	Honorarium	3,821	0
6551	Rentals	2,500	0
		-----	-----
		9,400	0

Account No: 1162322800
SL DIVERSITY AFFAIRS & INCLUSION

Code	Description	FY2016	FY2017
6301	Office Supplies	500	0
6303	Food & Refreshments	500	0
		-----	-----
		1,000	0

Account No: 1162322900
SL INTRAMURALS & RECREATION

Code	Description	FY2016	FY2017
6301	Office Supplies	500	0
6303	Food & Refreshments	850	0
6519	Honorarium	5,000	0
6527	Institutional Membership	200	0
6551	Rentals	23,000	0
6561	Printing	2,450	0
6701	Furniture/Equipment < \$500	1,000	0
		-----	-----
		33,000	0

Account No: 1162323000
SL COMM & MARKETING

Code	Description	FY2016	FY2017
6301	Office Supplies	1,878	0
6306	Subscriptions/Publications	1,100	0
6307	Promotional Items	1,300	0
6558	Software & Software Licenses	12,000	0
6561	Printing	9,022	0
6701	Furniture/Equipment < \$500	1,200	0
		-----	-----
		26,500	0

Account No: 1171950100
E-SURPLUS

Code	Description	FY2016	FY2017
6581	Professional Services	5,000	5,000
		-----	-----
		5,000	5,000

Account No: 2008020100
RVS Golf Operations

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	97,104
		-----	-----
		0	97,104

Position Title	Classification	FTE	Salary
Specialist, Golf Course	Classified	1.00	35,200
Manager, Golf Course	Professional	1.00	61,904

			97,104

Account No: 2008020200

RVS Golf Grounds

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	28,675
		-----	-----
		0	28,675

Position Title	Classification	FTE	Salary
Grounds Keeper	Classified	1.00	28,675

			28,675

Account No: 2008020300

RVS Golf Food

Code	Description	FY2016	FY2017
5313	Classified Salaries	0	25,631
		-----	-----
		0	25,631

Position Title	Classification	FTE	Salary
Specialist, Food Service	Classified	0.75	25,631

			25,631

Account No: 2008080600

PRESIDENT'S OFFICE

Code	Description	FY2016	FY2017
6301	Office Supplies	5,000	5,000
6303	Food & Refreshments	15,000	15,000

6402	Travel/Professional Development	5,000	5,000
6527	Institutional Membership	5,000	5,000
6585	General Expense - Limited Use	67,940	67,940
		-----	-----
		97,940	97,940

Account No: 2008081900
SCHOLARSHIPS/WAIVERS

Code	Description	FY2016	FY2017
6585	General Expense - Limited Use	10,000	10,000
		-----	-----
		10,000	10,000

Account No: 2008082000
TACC MEMBERSHIP

Code	Description	FY2016	FY2017
6527	Institutional Membership	75,000	75,000
		-----	-----
		75,000	75,000

Account No: 2008082100
INTERNATIONAL STUDY SCHOLARSHIPS

Code	Description	FY2016	FY2017
6523	Exempt Tuition & Fees	50,000	50,000
		-----	-----
		50,000	50,000

Account No: 2008082300
OPPORTUNITY AUSTIN

Code	Description	FY2016	FY2017
6527	Institutional Membership	30,000	30,000
		-----	-----
		30,000	30,000

Account No: 2008082500
GRADUATION ENDOWMENT

Code	Description	FY2016	FY2017
6585	General Expense - Limited Use	50,000	50,000
		-----	-----
		50,000	50,000

Account No: 2008087000
HOLIDAY PARTY

Code	Description	FY2016	FY2017
6301	Office Supplies	1,000	1,000
6591	Sub-Contractors	29,000	29,000
		-----	-----
		30,000	30,000

Account No: 2008087200
ACCD EVENTS

Code	Description	FY2016	FY2017
6303	Food & Refreshments	0	20,000
6307	Promotional Items	0	10,000
6551	Rentals	0	20,000
		-----	-----
		0	50,000

Account No: 2008089200
ACC AWARDS ASSEMBLY

Code	Description	FY2016	FY2017
6301	Office Supplies	3,300	3,300
6551	Rentals	9,600	9,600
6581	Professional Services	400	400
		-----	-----
		13,300	13,300