



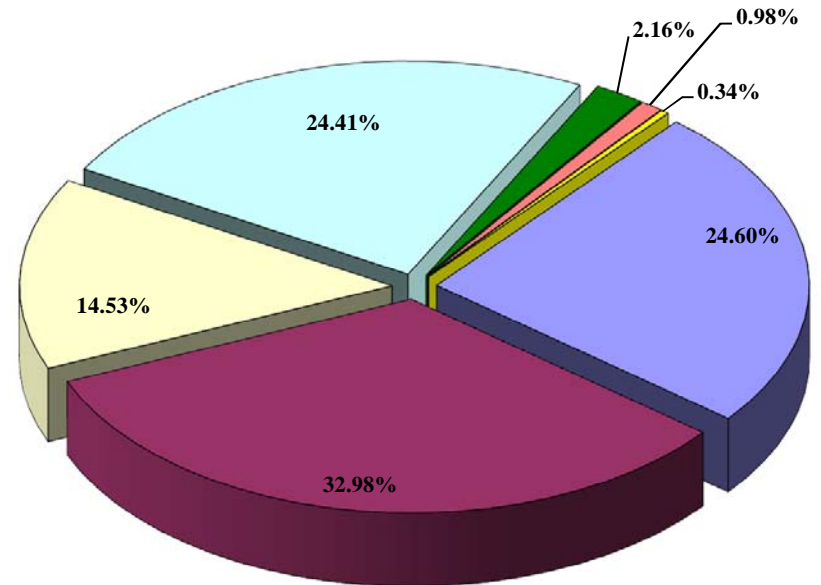
**Houston Community College
Unrestricted Funds - Approved Budget
For Fiscal Year 2011-2012**

Houston Community College
Unrestricted Funds - Approved Budget FY2011-2012
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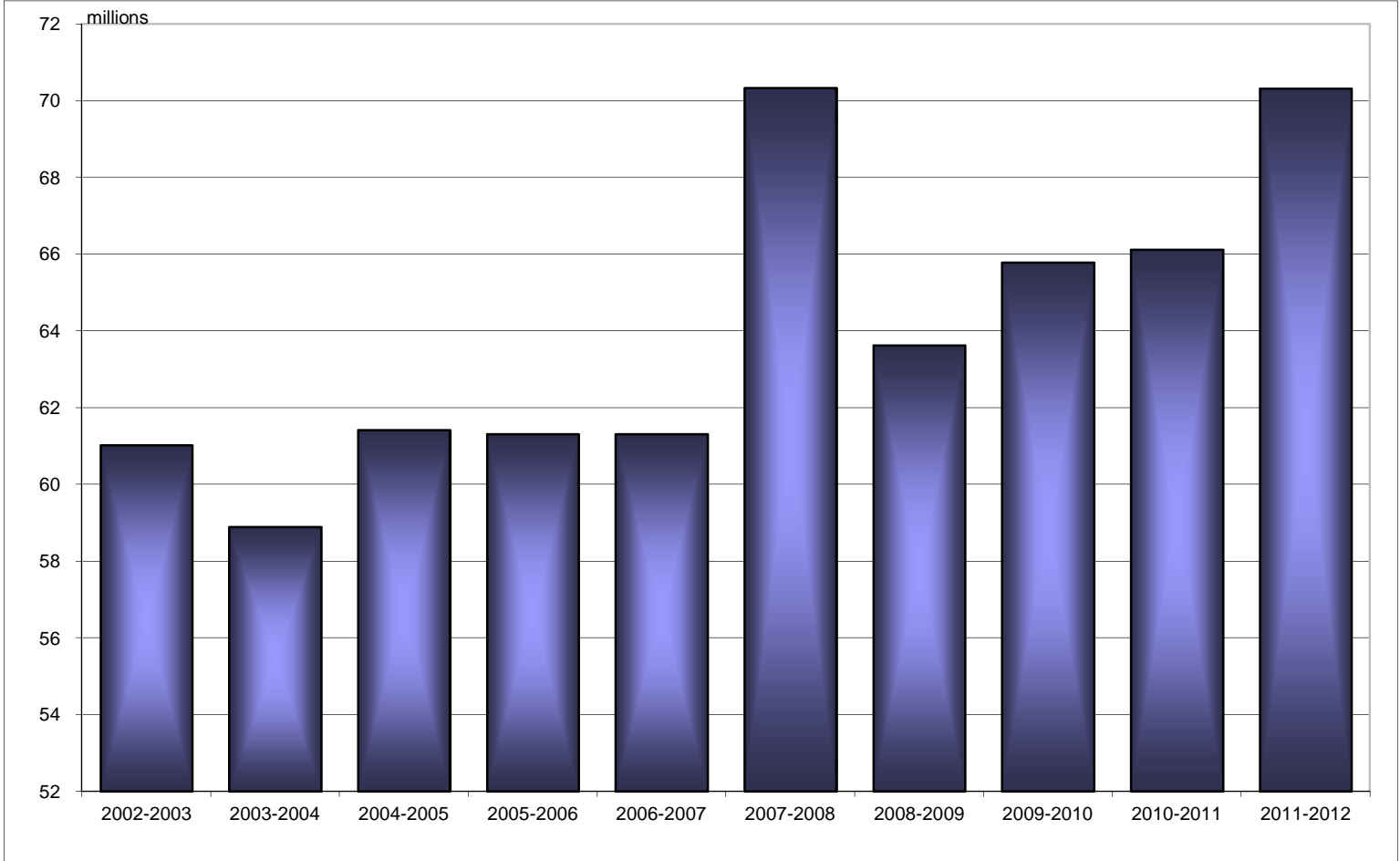
Houston Community College Unrestricted Funds - Approved Budget FY2011-2012 Revenues

	Budget FY2011-2012	End of Year FY2010-2011	Incr/(Decr) vs. FY2010-2011	% Change
■ Appropriation	\$ 70,326,504	\$ 66,127,252	\$ 4,199,252	6.35%
■ Ad Valorem Taxes	94,285,726	94,578,406	(292,680)	-0.31%
■ Tuition	41,529,440	35,981,230	5,548,210	15.42%
■ Fees	69,776,331	60,552,554	9,223,777	15.23%
■ Tuition & Fees - Non Credit	6,188,581	5,945,108	243,473	4.10%
■ Other Local Income	2,794,987	2,468,874	326,113	13.21%
■ Designated Fund - Balance & Transfer	985,081	-	985,081	0.00%
Total Revenue	\$ 285,886,650	\$ 265,653,424	\$ 20,233,226	7.62%



Houston Community College Unrestricted Funds - Approved Budget FY2011-2012 Appropriations

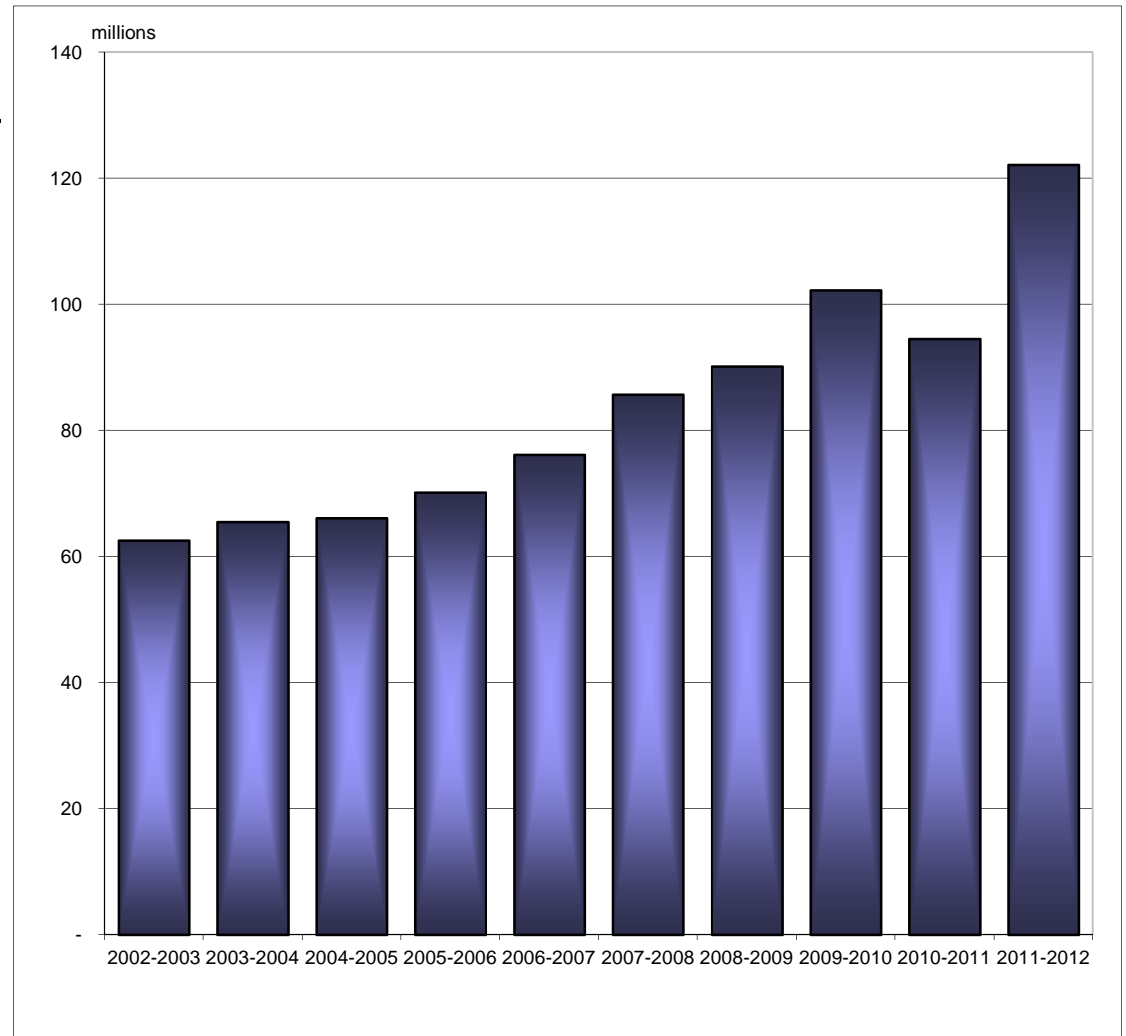
Fiscal Year	Unrestricted
2002-2003	61,017,666
2003-2004	58,896,561
2004-2005	61,423,796
2005-2006	61,312,368
2006-2007	61,312,488
2007-2008	70,337,113
2008-2009	63,627,433
2009-2010	65,791,457
2010-2011	66,127,252
2011-2012	70,326,504



Fiscal Years 2002-2003 thru 2009-2011 based on audit and 2011-2012 is a forecast.

Houston Community College Unrestricted Funds - Approved Budget FY2011-2012 Property Tax: Rates, Assessed Valuation & Revenue

Fiscal Year	Rate	Assessed Tax Value	Revenue
2002-2003	0.082333	\$ 70,774,710,478	62,554,644
2003-2004	0.081333	80,259,613,280	65,480,533
2004-2005	0.081333	80,374,399,473	66,111,814
2005-2006	0.095977	84,801,822,246	70,186,110
2006-2007	0.095769	91,844,567,892	76,161,937
2007-2008	0.095175	104,790,367,164	85,703,130
2008-2009	0.092430	117,021,714,313	90,149,194
2009-2010	0.092220	130,429,808,430	102,228,627
2010-2011	0.092220	131,929,808,430	94,578,406
2011-2012	0.097222	125,680,497,493	122,189,093

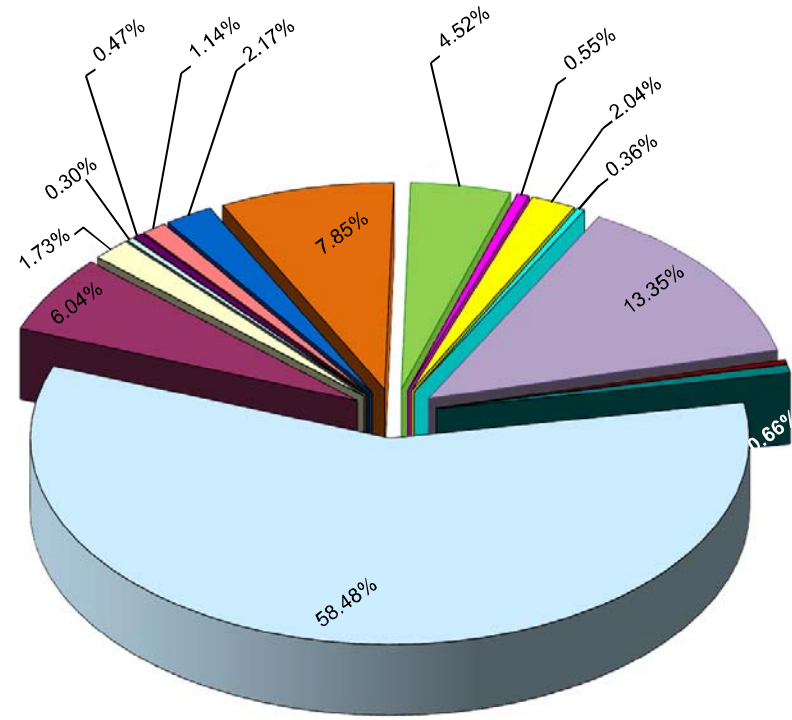


Fiscal Years 2002-2003 thru 2009-2011 based on audit; FY2011-2012 is a proposed rate.

Houston Community College Unrestricted Funds - Approved Budget FY2011-2012 Expenditures

	Budget FY2011-2012	Budget FY2010- 2011	Incr/(Decr) vs. FY2010-11	% Change
Salaries	\$ 167,177,763	\$ 164,510,972	\$ 2,666,791	1.62%
Employee Benefits	17,268,149	7,173,521	10,094,628	140.72%
Supplies and General Exp	4,955,973	5,637,095	(681,122)	-12.08%
Travel	869,075	1,240,949	(371,874)	-29.97%
Marketing Costs	1,353,641	1,549,754	(196,113)	-12.65%
Rentals and Leases	3,254,912	5,702,350	(2,447,438)	-42.92%
Risk Management Insurance	6,213,875	6,488,553	(274,678)	-4.23%
Contract Services	22,437,842	17,449,775	4,988,067	28.59%
Utilities	12,913,965	12,927,020	(13,055)	-0.10%
Other Institutional Expenses	1,564,295	2,138,927	(574,632)	-26.87%
Instructional and Other Materials	5,823,603	7,600,637	(1,777,034)	-23.38%
Maintenance and Repair	1,021,160	773,510	247,650	32.02%
Transfers/Debt	38,158,810	30,405,660	7,753,150	25.50%
Contingency	975,000	1,300,000	(325,000)	-25.00%
Capital Outlay	1,898,586	4,602,716	(2,704,130)	-58.75%
	\$ 285,886,649	\$ 269,501,439	\$ 16,385,210	6.08%

- Salaries
- Employee Benefits
- Supplies and General Exp
- Travel
- Marketing Costs
- Rentals and Leases
- Risk Management Insurance
- Contract Services
- Utilities
- Other Institutional Expenses
- Instructional and Other
Materials
- Maintenance and Repair
- Transfers/Debt
- Contingency
- Capital Outlay



Houston Community College
Unrestricted Funds - Approved Budget FY2011-2012
Approved Expenditures - Colleges

	Central College	Northwest College	Northeast College	Southwest College	Southeast College	Coleman College	Extended Learning
Salaries	\$ 23,127,373	\$ 19,592,199	\$ 17,040,952	\$ 28,658,113	\$ 13,273,043	\$ 10,740,791	\$ 10,068,625
Employee Benefits				-			
Supplies and General Exp	220,468	290,121	335,219	266,297	210,783	333,417	199,593
Travel	78,348	77,581	30,235	62,924	40,634	71,484	62,880
Marketing Costs	59,958	39,676	46,417	36,634	159,363	43,323	198,496
Rentals and Leases	84,498	73,056	1,258,236	858,657	177,160	491,906	40,370
Risk Management Insurance	794	-		113			2,000
Contract Services	321,483	254,967	52,766	35,850	158,489	254,801	73,327
Utilities			4,600				
Other Institutional Expenses	67,928	69,398	46,019	43,971	89,196	66,694	52,743
Instructional and Other Mat	452,740	171,395	157,837	238,886	57,111	267,551	1,129,473
Maintenance and Repair	83,488	23,486	24,986	19,204	10,372	54,113	102,500
Transfers/Debt		875,943	5,640,942	2,492,129			
Contingency*	50,000	50,000	50,000	50,000	50,000	50,000	
Capital Outlay	167,856	89,878	48,101	129,654	70,429	-	-
Grand Total	\$ 24,714,934	\$ 21,607,700	\$ 24,736,310	\$ 32,892,432	\$ 14,296,580	\$ 12,374,080	\$ 11,930,007

*Not adjusted to accounts

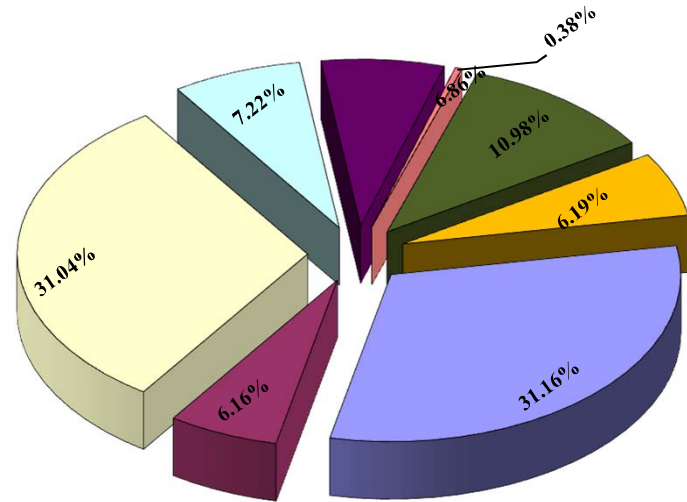
Houston Community College
Unrestricted Funds - Approved Budget FY2011-2012
Approved Expenditures - System

	Chancellor	Deputy Chancellor	VC Planning & Institutional Effectiveness	VC Instruction	VC Info Tech	VC Student Services	System	HCCS Grand Total
Salaries	\$ 3,433,786	\$ 14,703,133	\$ 3,650,475	\$ 4,433,548	\$ 6,894,305	\$ 3,489,020	\$ 8,072,400	\$ 167,177,763
Employee Benefits							17,268,149	17,268,149
Supplies and General Exp	283,588	983,688	435,050	176,805	182,215	178,189	860,540	4,955,973
Travel	107,712	136,744	39,944	62,260	71,586	26,743		869,075
Marketing Costs	88,427	47,314	634,033					1,353,641
Rentals and Leases	75,502	144,902	30,408		20,217	-		3,254,912
Risk Management Insurance					676		6,210,292	6,213,875
Contract Services	311,803	12,487,464	1,089,851	77,763	2,520,798	1,056	4,797,424	22,437,842
Utilities		1,545,156			1,460,002		9,904,207	12,913,965
Other Institutional Expenses	305,878	106,613	123,676	134,166	170,149	120,606	167,258	1,564,295
Instructional and Other Mat	8,311	17,880	41,254	1,039,021	2,015,163	226,981		5,823,603
Maintenance and Repair	825	680,442	8,500	2,875	7,434	416	2,519	1,021,160
Transfers/Debt		3,264					29,146,532	38,158,810
Contingency*	350,000	125,000	50,000	50,000	50,000	50,000	-	975,000
Capital Outlay	64,350	579,214	55,925	-	693,179	-		1,898,586
Grand Total	\$ 5,030,182	\$ 31,560,814	\$ 6,159,116	\$ 5,976,438	\$ 14,085,724	\$ 4,093,011	\$ 76,429,321	\$ 285,886,649

*Not adjusted to accounts

Houston Community College Unrestricted Funds - Approved Budget FY2011-2012 Expenditures By State Function

	Budget FY2011-2012	Budget FY2010- 2011
■ Instruction	\$ 89,088,591	\$ 94,668,114
■ Staff Benefits	17,616,455	7,660,278
■ Institutional Support	88,745,482	78,575,340
■ Student Services	20,635,498	22,370,581
■ Academic Support	19,624,728	23,856,072
■ Public Service	1,073,826	1,172,471
■ Operation and Maintenance of Plant	31,395,794	29,682,749
■ Transfers/Debt Service	17,706,275	11,515,834
	<u>\$ 285,886,649</u>	<u>\$ 269,501,439</u>



Houston Community College Unrestricted Funds - Approved Fund Balance FY2011-2012

Revenue			Expenditures	
Appropriation	\$	70,326,504	Salaries	167,177,763
Ad Valorem Taxes		94,285,726	Employee Benefits	17,268,149
Tuition		41,529,440	Supplies and General Exp	4,955,973
Fees		69,776,331	Travel	869,075
Extended Learning Tuition & Fees		6,188,581	Marketing Costs	1,353,641
Other Local Income		2,794,987	Rentals and Leases	3,254,912
Fund Balance Transfer In		985,080	Risk Management Insurance	6,213,875
Total Revenue FY 2011	\$	285,886,649	Contract Services	22,437,842
			Utilities	12,913,965
Required Fund Balance	\$	28,588,665	Other Institutional Expenses	1,564,295
			Instructional and Other Materials	5,823,603
Reserves Carried Forward From FY2011*		33,525,438	Maintenance and Repair	1,021,160
			Transfers/Debt	38,158,810
Required Adjustment to Increase Reserves		(4,936,773)	Contingency	975,000
			Capital Outlay	1,898,586
Total Revenue plus Reserves	\$	290,823,422	Total Expenditures	\$ 285,886,649
Projected 2011-2012 Fund Balance (Available Revenue minus Expenditures that are available to add to FY2011-12 Reserves)	\$	-		

*Reserves carried forward from FY2011 are unaudited as of August 30, 2011

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0032 112 200 PRESIDENT'S OFFICE	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	<i>Harmon, William W</i>	<i>MLG STIPEND</i>	01155222 00001076	7,200
B6104F	EXECUTIVE MGMT FT	<i>Harmon, William W</i>	<i>FT SALARY</i>	01155222 00001076	193,881
B6104F	EXECUTIVE MGMT FT	<i>Harmon, William W</i>	<i>LONGEVITY</i>	01155222 00001076	900
B6105F	SEC & CLER FT	<i>Saenz, Sylvia I</i>	<i>FT SALARY</i>	00444919 00001078	53,676
B6105F	SEC & CLER FT	<i>Saenz, Sylvia I</i>	<i>LONGEVITY</i>	00444919 00001078	1,200
B6105P	SEC & CLER PT		<i>PT POOL-K38-HAA</i>		2,768
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		18,709
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		4,849
B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>		1,938
B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		9,457
B69900	CONTINGENCY/PRIOR YEAR		<i>ORIGINAL BUDGET</i>		50,000
				SubTotal Salaries/Wages	<u>344,578</u>
				Department-Program Total:	<u>344,578</u>
0032 113 200 PRESIDENT'S OFFICE	BUSINESS & FISCAL MGMT				
B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>		40,800
				SubTotal OtherExpenses	<u>40,800</u>
				Department-Program Total:	<u>40,800</u>
0152 113 200 CECOLLEGE BUSINESS AFFAIRS	BUSINESS & FISCAL MGMT				
B6110F	OTHR PROFESS FT	<i>Herrera-Ortiz, Hellen Y</i>	<i>LONGEVITY</i>	01033158 00001257	1,200
B6110F	OTHR PROFESS FT	<i>Herrera-Ortiz, Hellen Y</i>	<i>FT SALARY</i>	01033158 00001257	52,200
B6120P	OTHR NONEXMPT PT		<i>PT POOL-S09-HBG</i>		7,342
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		5,102
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		130
B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>		698
				SubTotal Salaries/Wages	<u>66,672</u>
				Department-Program Total:	<u>66,672</u>
0282 113 200 COLLEGE OPERATIONS OFFICER	BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT	<i>Garza, Marilu</i>	<i>FT SALARY</i>	01155233 00001255	26,779
B6105F	SEC & CLER FT	<i>Holland, Lesley D.</i>	<i>FT SALARY</i>	01154831 00001089	23,917
B6105F	SEC & CLER FT	<i>Holland, Lesley D.</i>	<i>LONGEVITY</i>	01154831 00001089	750
B6105F	SEC & CLER FT	<i>Johnson, Roy A.</i>	<i>FT SALARY</i>	01150846 00001256	34,153
B6105F	SEC & CLER FT	<i>Johnson, Roy A.</i>	<i>LONGEVITY</i>	01150846 00001256	1,050
B6105F	SEC & CLER FT	<i>Lam, Phuong Dieu</i>	<i>LONGEVITY</i>	01147266 00014517	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		Lam,Phuong Dieu	FT SALARY	01147266	00014517	28,055
B6105F	SEC & CLER FT		Majekodunmi,Grace Ramota	LONGEVITY	01155098	00014299	900
B6105F	SEC & CLER FT		Majekodunmi,Grace Ramota	FT SALARY	01155098	00014299	36,569
B6105F	SEC & CLER FT		Martinez,Adriana R	LONGEVITY	00346648	00001254	1,200
B6105F	SEC & CLER FT		Martinez,Adriana R	FT SALARY	00346648	00001254	39,035
B6105F	SEC & CLER FT		Norman,Nicki N	FT SALARY	00800479	00001094	36,353
B6105O	SEC & CLER OT			OVERTIME			377
B6105P	SEC & CLER PT			PT POOL-K39-HAA01			24,701
B6105P	SEC & CLER PT			PT POOL-K40-HAA03			21,586
B6110F	OTHR PROFESS FT		Fleming,Kathleen	FT SALARY	01163503	00016976	105,000
B6110F	OTHR PROFESS FT		Roberts,Penelope	FT SALARY	01145995	00016945	82,110
B6110F	OTHR PROFESS FT		Roberts,Penelope	LONGEVITY	01145995	00016945	1,200
B6110F	OTHR PROFESS FT		Robertson,John Karl	FT SALARY	01161285	00019565	44,615
B6110F	OTHR PROFESS FT		Robinson,Debra	LONGEVITY	00114409	00001079	1,800
B6110F	OTHR PROFESS FT		Robinson,Debra	FT SALARY	00114409	00001079	82,764
B6110P	OTHR PROFESS PT			PT POOL-Q19-HAA03			114,143
B6120P	OTHR NONEXMPT PT			PT POOL-S11-HAA03			101,806
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			4,979
B62070	TRAVEL			ORIGINAL BUDGET			2,313
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			219,068
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			2,736
B67030	MAINTENANCE/CONSTRUCT			ORIGINAL BUDGET			44,570
SubTotal Salaries/Wages							<u>1,083,429</u>
Department-Program Total:							<u>1,083,429</u>
0282	114 200 COLLEGE OPERATIONS OFFICER		CAMPUS COORDINATION				
B6105F	SEC & CLER FT		Olvera,Annette G	FT SALARY	00647028	00001622	41,455
B6105F	SEC & CLER FT		Olvera,Annette G	LONGEVITY	00647028	00001622	1,200
B6105O	SEC & CLER OT			OVERTIME			321
B63000	RENTALS & LEASES			ORIGINAL BUDGET			4,000
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			13,374
SubTotal Salaries/Wages							<u>60,350</u>
Department-Program Total:							<u>60,350</u>
0282	553 200 COLLEGE OPERATIONS OFFICER		BUILDING MAINTENANCE				
B6106F	MAINT & CUSTODIAL FT		Johnson,Flencish Shenill	FT SALARY	01157693	00015509	22,976
B6106F	MAINT & CUSTODIAL FT		Robles,Juan	FT SALARY	00876146	00017741	24,382
B6106O	MAINT & CUSTODIAL OT			OVERTIME			3,310
B6106P	MAINT & CUSTODIAL PT			PT POOL-N02-HAA03			20,361

						Approved for FY 2011-2012	
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position
						SubTotal Salaries/Wages 71,029	
						Department-Program Total: 71,029	
0312	152	200	FINANCIAL AID OFFICE	STUDENT SERVICES			
			B6105F	SEC & CLER FT	<i>Wilson, Annie B</i>	<i>LONGEVITY</i>	00585081 00001195 1,200
			B6105F	SEC & CLER FT	<i>Wilson, Annie B</i>	<i>FT SALARY</i>	00585081 00001195 32,750
			B6105O	SEC & CLER OT		<i>OVERTIME</i>	1,200
			B6105P	SEC & CLER PT		<i>PT POOL-K41-HBB</i>	14,427
			B6110F	OTHR PROFESS FT	<i>Austin, Thomas J</i>	<i>LONGEVITY</i>	00338685 00003400 1,200
			B6110F	OTHR PROFESS FT	<i>Austin, Thomas J</i>	<i>FT SALARY</i>	00338685 00003400 45,868
			B6110F	OTHR PROFESS FT	<i>Broussard, Samonia Lynn</i>	<i>LONGEVITY</i>	01154149 00018911 900
			B6110F	OTHR PROFESS FT	<i>Broussard, Samonia Lynn</i>	<i>FT SALARY</i>	01154149 00018911 44,529
			B6110F	OTHR PROFESS FT	<i>Dabrowski, Maria Alexandra</i>	<i>LONGEVITY</i>	01154175 00001191 900
			B6110F	OTHR PROFESS FT	<i>Dabrowski, Maria Alexandra</i>	<i>FT SALARY</i>	01154175 00001191 42,327
			B6110F	OTHR PROFESS FT	<i>Harris, Cynthia J.</i>	<i>LONGEVITY</i>	01151450 00012145 900
			B6110F	OTHR PROFESS FT	<i>Harris, Cynthia J.</i>	<i>FT SALARY</i>	01151450 00012145 53,199
			B6110F	OTHR PROFESS FT	<i>Ngo, Justine Hanh</i>	<i>FT SALARY</i>	00583580 00001193 46,153
			B6110F	OTHR PROFESS FT	<i>Ngo, Justine Hanh</i>	<i>LONGEVITY</i>	00583580 00001193 1,200
			B6110P	OTHR PROFESS PT		<i>PT POOL-Q20-HBB</i>	16,055
			B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>	2,028
			B62070	TRAVEL		<i>ORIGINAL BUDGET</i>	650
			B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>	388
						SubTotal Salaries/Wages 305,874	
						Department-Program Total: 305,874	
0322	152	200	COUNSELING	STUDENT SERVICES			
			B6102F	COUNSELORS FT	<i>Garcia, Jose R</i>	<i>LONGEVITY</i>	01147542 00001211 1,200
			B6102F	COUNSELORS FT	<i>Garcia, Jose R</i>	<i>FT SALARY</i>	01147542 00001211 75,053
			B6102F	COUNSELORS FT	<i>Green, Verla M</i>	<i>FT SALARY</i>	00264715 00013193 61,591
			B6102F	COUNSELORS FT	<i>Green, Verla M</i>	<i>LONGEVITY</i>	00264715 00013193 1,200
			B6102F	COUNSELORS FT	<i>Mack, Cassandra D</i>	<i>LONGEVITY</i>	00095383 00001212 1,200
			B6102F	COUNSELORS FT	<i>Mack, Cassandra D</i>	<i>FT SALARY</i>	00095383 00001212 56,936
			B6102F	COUNSELORS FT	<i>Rivera, Lucille A</i>	<i>FT SALARY</i>	00063713 00001210 59,238
			B6102F	COUNSELORS FT	<i>Rivera, Lucille A</i>	<i>LONGEVITY</i>	00063713 00001210 1,200
			B6102F	COUNSELORS FT	<i>Scribner, Martha I</i>	<i>FT SALARY</i>	01075133 00004276 64,121
			B6102F	COUNSELORS FT	<i>Scribner, Martha I</i>	<i>LONGEVITY</i>	01075133 00004276 1,200
			B6102F	COUNSELORS FT	<i>Smith, Monique Alsineth</i>	<i>FT SALARY</i>	01151059 00001214 55,822
			B6102F	COUNSELORS FT	<i>Torres, Jaime</i>	<i>FT SALARY</i>	01154948 00001116 56,938
			B6102F	COUNSELORS FT	<i>Trevino, Luis</i>	<i>FT SALARY</i>	00444805 00001209 86,299

					Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6102F	COUNSELORS FT	Trevino,Luis	LONGEVITY	00444805	00001209	1,200
		B6102F	COUNSELORS FT	Welcome,Stacy L.	FT SALARY	01152877	00001213	58,077
		B6102F	COUNSELORS FT	Welcome,Stacy L.	LONGEVITY	01152877	00001213	900
		B6102F	COUNSELORS FT	Wellenkamp,Gail	FT SALARY	00007770	00001280	84,578
		B6102F	COUNSELORS FT	Wellenkamp,Gail	LONGEVITY	00007770	00001280	1,200
		B6102P	COUNSELORS PT		PT POOL-107-HBC			27,378
		B6105F	SEC & CLER FT	Hernandez,Yvonne C	FT SALARY	00679137	00006322	44,474
		B6105F	SEC & CLER FT	Hernandez,Yvonne C	LONGEVITY	00679137	00006322	1,200
		B6105P	SEC & CLER PT		PT POOL-K42-HBC			49,108
		B6110F	OTHR PROFESS FT	Chowdhury,Touhid	FT SALARY	01151454	00001206	42,327
		B6110F	OTHR PROFESS FT	Chowdhury,Touhid	LONGEVITY	01151454	00001206	900
		B6110F	OTHR PROFESS FT	Do,Tina Thi	LONGEVITY	00720678	00001207	1,200
		B6110F	OTHR PROFESS FT	Do,Tina Thi	FT SALARY	00720678	00001207	45,722
		B6110F	OTHR PROFESS FT	Garza,Sheila Villegas	FT SALARY	00772298	00001208	45,723
		B6110F	OTHR PROFESS FT	Garza,Sheila Villegas	LONGEVITY	00772298	00001208	1,200
		B6110F	OTHR PROFESS FT	Lynch,Everlyn L	LONGEVITY	00676806	00001235	1,200
		B6110F	OTHR PROFESS FT	Lynch,Everlyn L	FT SALARY	00676806	00001235	47,183
		B6110F	OTHR PROFESS FT	Suarez,Mary R.	FT SALARY	00842673	00001205	36,024
		B6110F	OTHR PROFESS FT	Suarez,Mary R.	LONGEVITY	00842673	00001205	900
		B6110P	OTHR PROFESS PT		PT POOL-Q21-HBC			21,970
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			10,945
		B62070	TRAVEL		ORIGINAL BUDGET			351
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			667
							SubTotal Salaries/Wages	<u>1,046,425</u>
							Department-Program Total:	<u>1,046,425</u>
0342	152 200	CAREER PLANNING/PLACEMENT		STUDENT SERVICES				
		B6105F	SEC & CLER FT	Castillo,Sarah Elizabeth	FT SALARY	01161973	00001194	35,780
		B6110F	OTHR PROFESS FT	Landrey,Leslie E.	FT SALARY	01148653	00012217	43,347
		B6110F	OTHR PROFESS FT	Landrey,Leslie E.	LONGEVITY	01148653	00012217	1,075
		B6110P	OTHR PROFESS PT		PT POOL-Q22-HBD			16,478
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,670
		B62070	TRAVEL		ORIGINAL BUDGET			715
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			729
							SubTotal Salaries/Wages	<u>101,794</u>
							Department-Program Total:	<u>101,794</u>
0352	152 200	LEARNING STUDENT SUPPORT SERV		STUDENT SERVICES				
		B6105F	SEC & CLER FT	Gonzalez,Yvette E	LONGEVITY	00773156	00001223	1,200

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6105F	SEC & CLER FT	Gonzalez, Yvette E	FT SALARY	00773156	00001223	38,198
		B6105F	SEC & CLER FT	Lam, Carol A	FT SALARY	00473192	00013089	27,165
		B6110F	OTHR PROFESS FT	Hoang, Vivian Thi	FT SALARY	00996515	00001224	42,327
		B6110F	OTHR PROFESS FT	Hoang, Vivian Thi	LONGEVITY	00996515	00001224	900
		B6110F	OTHR PROFESS FT	Maleki, Noushin	FT SALARY	00911701	00001278	51,077
		B6110F	OTHR PROFESS FT	Maleki, Noushin	LONGEVITY	00911701	00001278	1,200
		B6120P	OTHR NONEXMPT PT		PT POOL-S13-HBE			29,764
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,585
		B62070	TRAVEL		ORIGINAL BUDGET			725
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			160
						SubTotal Salaries/Wages		<u>194,301</u>
						Department-Program Total:		<u>194,301</u>
0362	151 200	ADMISSIONS & RECORDS		ADMISSIONS & REGISTRATION				
		B6105F	SEC & CLER FT	Ardoin, Shantara D	FT SALARY	01080260	00013106	32,750
		B6105F	SEC & CLER FT	Ardoin, Shantara D	LONGEVITY	01080260	00013106	900
		B6105F	SEC & CLER FT	Monday, Dromeco Lapaz	FT SALARY	01159419	00001276	31,979
		B6105F	SEC & CLER FT	Smith, Shaunketha A.	FT SALARY	01156484	00001234	27,895
		B6105F	SEC & CLER FT	Wilkerson, Terrell	FT SALARY	01155285	00013511	41,094
		B6105F	SEC & CLER FT	Wilkerson, Terrell	LONGEVITY	01155285	00013511	900
		B6105O	SEC & CLER OT		OVERTIME			5,931
		B6105P	SEC & CLER PT		PT POOL-K43-HBF			73,999
		B6110F	OTHR PROFESS FT	Lott, Annette Wilson	FT SALARY	00045685	00001279	65,571
		B6110F	OTHR PROFESS FT	Lott, Annette Wilson	LONGEVITY	00045685	00001279	1,800
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,525
		B62070	TRAVEL		ORIGINAL BUDGET			1,213
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			608
						SubTotal Salaries/Wages		<u>288,165</u>
						Department-Program Total:		<u>288,165</u>
0392	152 200	DEAN STUDENT DEVELOPMENT		STUDENT SERVICES				
		B6105F	SEC & CLER FT	Taylor, Alice M	LONGEVITY	00726155	00001095	1,200
		B6105F	SEC & CLER FT	Taylor, Alice M	FT SALARY	00726155	00001095	49,085
		B6105O	SEC & CLER OT		OVERTIME			759
		B6105P	SEC & CLER PT		PT POOL-K44-HBA			16,236
		B6110F	OTHR PROFESS FT	Johnson, Cheryl	FT SALARY	00443476	00001083	107,618
		B6110F	OTHR PROFESS FT	Johnson, Cheryl	LONGEVITY	00443476	00001083	2,100
		B6110P	OTHR PROFESS PT		PT POOL-Q23-HBA			16,478
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			10,020

							Approved		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	for FY 2011-2012	
				B62070	TRAVEL			1,914	
				B65000	CONTRACTED SERVICES			600	
				B65500	OTHER INSTITUTIONAL EXP			608	
							SubTotal Salaries/Wages	<u>206,618</u>	
							Department-Program Total:	<u>206,618</u>	
0432	152	200	STUDENT ORGANIZATIONS	STUDENT SERVICES					
				B6105F	SEC & CLER FT	<i>Esquivel,Mirna</i>	00740376	00001093	40,665
				B6105F	SEC & CLER FT	<i>Esquivel,Mirna</i>	00740376	00001093	1,200
				B6105O	SEC & CLER OT	<i>OVERTIME</i>			120
				B6105P	SEC & CLER PT	<i>PT POOL-K46-HBA</i>			9,525
				B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			1,000
				B65500	OTHER INSTITUTIONAL EXP	<i>ORIGINAL BUDGET</i>			445
							SubTotal Salaries/Wages	<u>52,955</u>	
							Department-Program Total:	<u>52,955</u>	
0432	401	200	STUDENT ORGANIZATIONS	INSTRUCTIONAL-ACADEMIC					
				B6101F	FACULTY FT	<i>Smith,Denny A</i>	00286605	00001580	46,932
				B6101F	FACULTY FT	<i>Smith,Denny A</i>	00286605	00001580	1,200
							SubTotal Salaries/Wages	<u>48,132</u>	
							Department-Program Total:	<u>48,132</u>	
0552	152	200	INTERNATIONAL EDUCATION DEPT	STUDENT SERVICES					
				B6105F	SEC & CLER FT	<i>Tatum,Jacqueline</i>	00247304	00001883	43,081
				B6105F	SEC & CLER FT	<i>Tatum,Jacqueline</i>	00247304	00001883	1,200
				B6110F	OTHR PROFESS FT	<i>Leverett,Earlene T</i>	00008011	00001884	1,200
				B6110F	OTHR PROFESS FT	<i>Leverett,Earlene T</i>	00008011	00001884	92,512
				B6110F	OTHR PROFESS FT	<i>Romero,Mirna M</i>	00469035	00014498	900
				B6110F	OTHR PROFESS FT	<i>Romero,Mirna M</i>	00469035	00014498	41,094
				B6120F	OTHR NONEXMPT FT	<i>Geberhiwot,Enguday</i>	01078741	00006326	43,820
				B6120F	OTHR NONEXMPT FT	<i>Geberhiwot,Enguday</i>	01078741	00006326	1,200
				B6120F	OTHR NONEXMPT FT	<i>Nguyen,Bichthuy Thi</i>	00642614	00001886	42,327
				B6120F	OTHR NONEXMPT FT	<i>Nguyen,Bichthuy Thi</i>	00642614	00001886	900
				B6120P	OTHR NONEXMPT PT	<i>PT POOL-S14-HNA</i>			3,213
				B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			909
				B62070	TRAVEL	<i>ORIGINAL BUDGET</i>			133
				B65500	OTHER INSTITUTIONAL EXP	<i>ORIGINAL BUDGET</i>			452
							SubTotal Salaries/Wages	<u>272,941</u>	
							Department-Program Total:	<u>272,941</u>	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0852	557 200	BROOKHALLOW	FACILITY RENT & CAPITAL LEASES				
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			78,000
						SubTotal OtherExpenses	78,000
						Department-Program Total:	78,000
1022	401 200	BIOLOGY	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Wagle,Jyoti R	SDS STIPEND	00470639	00001546	5,400
	B6101F	FACULTY FT	Jain,Renu	FT SALARY	00881317	00001550	59,675
	B6101F	FACULTY FT	Jain,Renu	LONGEVITY	00881317	00001550	900
	B6101F	FACULTY FT	Johnson-Murray,Jane L	LONGEVITY	00834031	00001549	900
	B6101F	FACULTY FT	Johnson-Murray,Jane L	FT SALARY	00834031	00001549	69,918
	B6101F	FACULTY FT	Mccamant-Grigsby,Susan K	FT SALARY	00519090	00001547	79,971
	B6101F	FACULTY FT	Mccamant-Grigsby,Susan K	LONGEVITY	00519090	00001547	1,050
	B6101F	FACULTY FT	McWhinney,Dalton R.	LONGEVITY	01155295	00001545	788
	B6101F	FACULTY FT	McWhinney,Dalton R.	FT SALARY	01155295	00001545	66,916
	B6101F	FACULTY FT	Ooi,Wan Hin	LONGEVITY	00006973	00001544	1,838
	B6101F	FACULTY FT	Ooi,Wan Hin	FT SALARY	00006973	00001544	84,866
	B6101F	FACULTY FT	Sen,Pramila	LONGEVITY	00730337	00001548	1,050
	B6101F	FACULTY FT	Sen,Pramila	FT SALARY	00730337	00001548	76,866
	B6101F	FACULTY FT	Turell,Marsha	LONGEVITY	00007136	00001543	1,575
	B6101F	FACULTY FT	Turell,Marsha	FT SALARY	00007136	00001543	80,053
	B6101F	FACULTY FT	Wagle,Jyoti R	FT SALARY	00470639	00001546	79,971
	B6101F	FACULTY FT	Wagle,Jyoti R	LONGEVITY	00470639	00001546	1,050
	B6101T	FACULTY PT		PT POOL-E01-HGA			207,060
	B6105F	SEC & CLER FT	Muhammad,Nettie Marie	FT SALARY	00361385	00001534	22,763
	B6105F	SEC & CLER FT	Muhammad,Nettie Marie	LONGEVITY	00361385	00001534	1,200
	B6120F	OTHR NONEXMPT FT	Talabi,Payman	LONGEVITY	00731552	00013120	900
	B6120F	OTHR NONEXMPT FT	Talabi,Payman	FT SALARY	00731552	00013120	27,636
	B6120P	OTHR NONEXMPT PT		PT POOL-S16-HGA			33,770
	B61300	FACULTY OVERLOAD		PT POOL-U01-HGA			62,502
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			83
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			26,630
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			217
						SubTotal Salaries/Wages	995,548
						Department-Program Total:	995,548
1202	401 200	MATHEMATICS	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Sever,Timor A	DVS STIPEND	00562202	00001589	6,000
	B6101F	FACULTY FT	Ariyaratna,Rajamanthri	FT SALARY	01146554	00009411	64,448

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		Ariyaratna,Rajamanthri	LONGEVITY	01146554	00009411	1,050
B6101F	FACULTY FT		Braun,K Jack	LONGEVITY	00007861	00001596	1,575
B6101F	FACULTY FT		Braun,K Jack	FT SALARY	00007861	00001596	84,866
B6101F	FACULTY FT		Ferguson,Mary Jane	FT SALARY	00677551	00001595	83,230
B6101F	FACULTY FT		Ferguson,Mary Jane	LONGEVITY	00677551	00001595	1,050
B6101F	FACULTY FT		Giles,Jacqueline	LONGEVITY	00009540	00001592	1,050
B6101F	FACULTY FT		Giles,Jacqueline	FT SALARY	00009540	00001592	83,230
B6101F	FACULTY FT		Giles,John C	FT SALARY	01146426	00015332	63,100
B6101F	FACULTY FT		Granado,Michael Fidelis	FT SALARY	01155897	00001593	58,255
B6101F	FACULTY FT		Mc Bane,Roderick J.	FT SALARY	01145913	00001597	44,429
B6101F	FACULTY FT		Sever,Timor A	FT SALARY	00562202	00001589	87,877
B6101F	FACULTY FT		Sever,Timor A	LONGEVITY	00562202	00001589	1,200
B6101F	FACULTY FT		Vance,Clen	FT SALARY	00009360	00001591	78,511
B6101F	FACULTY FT		Vance,Clen	LONGEVITY	00009360	00001591	1,050
B6101F	FACULTY FT		Weng,George	FT SALARY	00009455	00001587	64,724
B6101F	FACULTY FT		Weng,George	LONGEVITY	00009455	00001587	1,350
B6101F	FACULTY FT		Williams,Joel	LONGEVITY	00522100	00001588	1,050
B6101F	FACULTY FT		Williams,Joel	FT SALARY	00522100	00001588	75,511
B6101F	FACULTY FT		Zhu,Ying	LONGEVITY	00714782	00001590	1,050
B6101F	FACULTY FT		Zhu,Ying	FT SALARY	00714782	00001590	68,324
B6101T	FACULTY PT			PT POOL-E02-HGA04			63,216
B6105F	SEC & CLER FT		Boone,Simone Gabrielle	FT SALARY	01159868	00018487	22,048
B6105F	SEC & CLER FT		Campbell,Trina E	FT SALARY	01153357	00001647	36,569
B6105P	SEC & CLER PT			PT POOL-K48-HGA04			20,284
B61300	FACULTY OVERLOAD			PT POOL-U03-HGA04			5,288
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			5,000
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			3,000
SubTotal Salaries/Wages							<u>1,028,335</u>
Department-Program Total:							<u>1,028,335</u>
1252	152 200 DEAF AND HARD OF HEARING SERV		STUDENT SERVICES				
B6105F	SEC & CLER FT		London,John R	LONGEVITY	00317777	00001088	1,200
B6105F	SEC & CLER FT		London,John R	FT SALARY	00317777	00001088	42,286
B6105F	SEC & CLER FT		Meneses,Jannina Maria	LONGEVITY	01158005	00001277	413
B6105F	SEC & CLER FT		Meneses,Jannina Maria	FT SALARY	01158005	00001277	38,198
B6105F	SEC & CLER FT		Walker,Ronald Diamonon	FT SALARY	00445870	00001090	37,700
B6105F	SEC & CLER FT		Walker,Ronald Diamonon	LONGEVITY	00445870	00001090	1,200
B6105P	SEC & CLER PT			PT POOL-K49-HBA03			293,171
B6110F	OTHR PROFESS FT		Guerrero,Andrea Estelle	LONGEVITY	01156225	00001109	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		<i>Guerrero,Andrea Estelle</i>	<i>FT SALARY</i>	01156225	00001109	47,978
B6120F	OTHR NONEXMPT FT		<i>Abernathy,Cristella E</i>	<i>LONGEVITY</i>	01150022	00012800	900
B6120F	OTHR NONEXMPT FT		<i>Abernathy,Cristella E</i>	<i>FT SALARY</i>	01150022	00012800	42,073
B6120F	OTHR NONEXMPT FT		<i>Alix,Gloria Lavona</i>	<i>FT SALARY</i>	00421261	00001113	40,391
B6120F	OTHR NONEXMPT FT		<i>Hubert,Brandi Tushe</i>	<i>LONGEVITY</i>	01148474	00001112	900
B6120F	OTHR NONEXMPT FT		<i>Hubert,Brandi Tushe</i>	<i>FT SALARY</i>	01148474	00001112	39,897
B6120F	OTHR NONEXMPT FT		<i>Rogers,Barbara Dale</i>	<i>FT SALARY</i>	00302695	00001110	45,148
B6120F	OTHR NONEXMPT FT		<i>Rogers,Barbara Dale</i>	<i>LONGEVITY</i>	00302695	00001110	1,200
B6120F	OTHR NONEXMPT FT		<i>Uresti,Evangeline Goodman</i>	<i>LONGEVITY</i>	01154691	00001111	900
B6120F	OTHR NONEXMPT FT		<i>Uresti,Evangeline Goodman</i>	<i>FT SALARY</i>	01154691	00001111	41,094
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			2,304
B63000	RENTALS & LEASES			<i>ORIGINAL BUDGET</i>			2,498
SubTotal Salaries/Wages							<u>680,351</u>
Department-Program Total:							<u>680,351</u>
1262	401 200 CHEMISTRY		INSTRUCTIONAL-ACADEMIC				
B6101A	FACULTY FT STIPEND		<i>Bai,Yiyan</i>	<i>DVS STIPEND</i>	00710283	00001555	6,000
B6101F	FACULTY FT		<i>Bai,Yiyan</i>	<i>FT SALARY</i>	00710283	00001555	87,849
B6101F	FACULTY FT		<i>Bai,Yiyan</i>	<i>LONGEVITY</i>	00710283	00001555	1,200
B6101F	FACULTY FT		<i>Batamo,Shuhsien W</i>	<i>FT SALARY</i>	00979333	00001554	68,255
B6101F	FACULTY FT		<i>Batamo,Shuhsien W</i>	<i>LONGEVITY</i>	00979333	00001554	1,050
B6101F	FACULTY FT		<i>Lu,Dongning</i>	<i>FT SALARY</i>	01161223	00001551	53,818
B6101F	FACULTY FT		<i>Shaikh,Shamsuddin</i>	<i>FT SALARY</i>	01155990	00016339	60,608
B6101T	FACULTY PT			<i>PT POOL-E04-HGA01</i>			119,130
B6105F	SEC & CLER FT		<i>Muhammad,Nettie Marie</i>	<i>FT SALARY</i>	00361385	00001534	22,763
B6120F	OTHR NONEXMPT FT		<i>Li,Baiqi</i>	<i>LONGEVITY</i>	00522127	00001532	1,200
B6120F	OTHR NONEXMPT FT		<i>Li,Baiqi</i>	<i>FT SALARY</i>	00522127	00001532	33,616
B6120P	OTHR NONEXMPT PT			<i>PT POOL-S17-HGA01</i>			31,270
B61300	FACULTY OVERLOAD			<i>PT POOL-U04-HGA01</i>			43,650
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			553
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			306
B67000	INSTRUCTIONAL MATERIAL/			<i>ORIGINAL BUDGET</i>			21,814
B67030	MAINTENANCE/CONSTRUCT			<i>ORIGINAL BUDGET</i>			217
SubTotal Salaries/Wages							<u>553,299</u>
Department-Program Total:							<u>553,299</u>
1272	401 200 EARTH SCIENCES		INSTRUCTIONAL-ACADEMIC				
B6101F	FACULTY FT		<i>Cate,Alta S</i>	<i>FT SALARY</i>	00900547	00001575	69,620
B6101F	FACULTY FT		<i>Cate,Alta S</i>	<i>LONGEVITY</i>	00900547	00001575	1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101T	FACULTY PT		<i>PT POOL-E06-HGA01</i>			19,608
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U06-HGA01</i>			9,000
						SubTotal Salaries/Wages	<u>99,278</u>
						Department-Program Total:	<u>99,278</u>
1282	401 200	PHYSICS	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Mullins,Irina Konstantinovna</i>	<i>FT SALARY</i>	01150692	00001598	53,927
	B6101F	FACULTY FT	<i>Mullins,Irina Konstantinovna</i>	<i>LONGEVITY</i>	01150692	00001598	788
	B6101F	FACULTY FT	<i>Romero-Borja,Fernando</i>	<i>LONGEVITY</i>	01145903	00004413	1,050
	B6101F	FACULTY FT	<i>Romero-Borja,Fernando</i>	<i>FT SALARY</i>	01145903	00004413	72,432
	B6101T	FACULTY PT		<i>PT POOL-E08-HGA01</i>			37,998
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U08-HGA01</i>			19,368
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			59
						SubTotal Salaries/Wages	<u>185,622</u>
						Department-Program Total:	<u>185,622</u>
1292	152 200	CHILD CARE SERVICES	STUDENT SERVICES				
	B6105F	SEC & CLER FT	<i>Brisby,Jessica Latrice</i>	<i>FT SALARY</i>	01151391	00001091	39,648
	B6110F	OTHR PROFESS FT	<i>Foley,Arthemise Yolanda</i>	<i>FT SALARY</i>	01146686	00001097	54,645
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			9,452
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,334
						SubTotal Salaries/Wages	<u>105,079</u>
						Department-Program Total:	<u>105,079</u>
1302	152 200	RECRUITMENT	STUDENT SERVICES				
	B6105P	SEC & CLER PT		<i>PT POOL-K50-HBA</i>			4,931
						SubTotal Salaries/Wages	<u>4,931</u>
						Department-Program Total:	<u>4,931</u>
1302	158 200	RECRUITMENT	ADM STUDENT/ADM				
	B6105P	SEC & CLER PT		<i>PT POOL-K51-HBA</i>			9,075
	B6110F	OTHR PROFESS FT	<i>Gibson,Kendrick Levar</i>	<i>FT SALARY</i>	01163791	00001099	42,000
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,514
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,063
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			465
						SubTotal Salaries/Wages	<u>54,117</u>
						Department-Program Total:	<u>54,117</u>
1362	401 200	PHYSICAL EDUCATION	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	<i>Dodson,Caprice Lynn</i>	<i>DVS STIPEND</i>	00531712	00001663	4,800
	B6101F	FACULTY FT	<i>Chaisson,Lisa</i>	<i>FT SALARY</i>	01078265	00004249	69,715

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Chaisson, Lisa</i>	<i>LONGEVITY</i>	01078265	00004249	1,050
	B6101F	FACULTY FT	<i>Dodson, Caprice Lynn</i>	<i>FT SALARY</i>	00531712	00001663	86,185
	B6101F	FACULTY FT	<i>Dodson, Caprice Lynn</i>	<i>LONGEVITY</i>	00531712	00001663	1,200
	B6101T	FACULTY PT		<i>PT POOL-E10-HJA</i>			28,567
	B6105F	SEC & CLER FT	<i>Ledezma, Kristen Rice</i>	<i>FT SALARY</i>	01151306	00001660	38,735
	B6105F	SEC & CLER FT	<i>Ledezma, Kristen Rice</i>	<i>LONGEVITY</i>	01151306	00001660	488
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S19-HJA</i>			56,683
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U10-HJA</i>			23,652
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,314
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			423
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			5,356
SubTotal Salaries/Wages							<u>318,168</u>
Department-Program Total:							<u>318,168</u>
1552	401 200	DEVELOPMENTAL MATH	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Fan, Biwun</i>	<i>LONGEVITY</i>	01152311	00012967	788
	B6101F	FACULTY FT	<i>Fan, Biwun</i>	<i>FT SALARY</i>	01152311	00012967	63,078
	B6101F	FACULTY FT	<i>Hernandez, Victor J</i>	<i>FT SALARY</i>	01161292	00017683	46,947
	B6101H	FACULTY PT		<i>PT POOL-A02-HGA04</i>			39,926
	B6101T	FACULTY PT		<i>PT POOL-E11-HGA04</i>			287,785
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S20-HGA04</i>			24,344
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,551
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,819
SubTotal Salaries/Wages							<u>466,238</u>
Department-Program Total:							<u>466,238</u>
2022	401 200	JOURNALISM	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Abernathy, Carlton G.</i>	<i>FT SALARY</i>	01158074	00001635	49,820
	B6101T	FACULTY PT		<i>PT POOL-E13-HHA</i>			14,600
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U11-HHA</i>			4,672
SubTotal Salaries/Wages							<u>69,092</u>
Department-Program Total:							<u>69,092</u>
2032	401 200	JOURNALISM - EGALITARIAN	INSTRUCTIONAL-ACADEMIC				
	B6105P	SEC & CLER PT		<i>PT POOL-K53-HHA</i>			21,696
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			918
SubTotal Salaries/Wages							<u>22,614</u>
Department-Program Total:							<u>22,614</u>
2202	401 200	ARTS	INSTRUCTIONAL-ACADEMIC				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101A	FACULTY FT STIPEND	<i>Carothers, William Scott</i>	<i>DVS STIPEND</i>	01152202	00012987	6,000
	B6101F	FACULTY FT	<i>Ackelmire, Corey</i>	<i>FT SALARY</i>	01162977	00019256	49,788
	B6101F	FACULTY FT	<i>Ansell, Bennie</i>	<i>FT SALARY</i>	01155912	00016327	55,993
	B6101F	FACULTY FT	<i>Bel, Gladys</i>	<i>FT SALARY</i>	00347222	00001630	72,742
	B6101F	FACULTY FT	<i>Bel, Gladys</i>	<i>LONGEVITY</i>	00347222	00001630	900
	B6101F	FACULTY FT	<i>Carothers, William Scott</i>	<i>LONGEVITY</i>	01152202	00012987	900
	B6101F	FACULTY FT	<i>Carothers, William Scott</i>	<i>FT SALARY</i>	01152202	00012987	79,567
	B6101F	FACULTY FT	<i>Golden, Michael G</i>	<i>FT SALARY</i>	00555391	00001631	65,885
	B6101F	FACULTY FT	<i>Golden, Michael G</i>	<i>LONGEVITY</i>	00555391	00001631	900
	B6101F	FACULTY FT	<i>House, Perry</i>	<i>FT SALARY</i>	00009434	00001694	72,742
	B6101F	FACULTY FT	<i>House, Perry</i>	<i>LONGEVITY</i>	00009434	00001694	900
	B6101F	FACULTY FT	<i>Kovalchuk, Sergius</i>	<i>LONGEVITY</i>	00007602	00001629	1,575
	B6101F	FACULTY FT	<i>Kovalchuk, Sergius</i>	<i>FT SALARY</i>	00007602	00001629	84,866
	B6101T	FACULTY PT		<i>PT POOL-E14-HHA</i>			228,344
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S22-HHA</i>			10,463
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U12-HHA</i>			3,504
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,521
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			6,130
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			15,973
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,276
						SubTotal Salaries/Wages	<u>761,969</u>
						Department-Program Total:	<u>761,969</u>
2212	401 200	DRAMA	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Knight, Kathleen L</i>	<i>LONGEVITY</i>	01146013	00001633	788
	B6101F	FACULTY FT	<i>Knight, Kathleen L</i>	<i>FT SALARY</i>	01146013	00001633	66,939
	B6101F	FACULTY FT	<i>Muth, Edward</i>	<i>FT SALARY</i>	00603105	00001634	78,403
	B6101F	FACULTY FT	<i>Muth, Edward</i>	<i>LONGEVITY</i>	00603105	00001634	1,050
	B6101T	FACULTY PT		<i>PT POOL-E15-HHA</i>			5,840
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U13-HHA</i>			10,074
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			428
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			9,800
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			5,518
						SubTotal Salaries/Wages	<u>178,840</u>
						Department-Program Total:	<u>178,840</u>
2222	401 200	MUSIC	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Hines, Susan Roy</i>	<i>LONGEVITY</i>	00286814	00001637	1,050
	B6101F	FACULTY FT	<i>Hines, Susan Roy</i>	<i>FT SALARY</i>	00286814	00001637	69,761

						Approved for FY 2011-2012					
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position				
				B6101F	FACULTY FT	<i>Ochoa,Reynaldo Enrique</i>	<i>FT SALARY</i>	01161325	00017721	50,932	
				B6101F	FACULTY FT	<i>Warwick,Mary C</i>	<i>LONGEVITY</i>	01146036	00013398	675	
				B6101F	FACULTY FT	<i>Warwick,Mary C</i>	<i>FT SALARY</i>	01146036	00013398	67,203	
				B6101H	FACULTY PT		<i>PT POOL-A03-HHA</i>			72,048	
				B6101T	FACULTY PT		<i>PT POOL-E16-HHA</i>			51,828	
				B6120P	OTHR NONEXMPT PT		<i>PT POOL-S23-HHA</i>			1,718	
				B61300	FACULTY OVERLOAD		<i>PT POOL-U14-HHA</i>			6,634	
				B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			376	
				B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			8,648	
				B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,860	
				B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			3,267	
										SubTotal Salaries/Wages	<u>337,000</u>
										Department-Program Total:	<u>337,000</u>
2232	401	200	DANCE	INSTRUCTIONAL-ACADEMIC							
				B6101F	FACULTY FT	<i>Bata,Julie Ellen</i>	<i>FT SALARY</i>	01162980	00001632	53,892	
				B6101F	FACULTY FT	<i>Lasher,Megan Yvonne</i>	<i>FT SALARY</i>	01162962	00014396	56,012	
				B6101T	FACULTY PT		<i>PT POOL-E17-HHA</i>			13,724	
				B6105F	SEC & CLER FT	<i>Cassel,Nancy C</i>	<i>LONGEVITY</i>	00762030	00001785	1,200	
				B6105F	SEC & CLER FT	<i>Cassel,Nancy C</i>	<i>FT SALARY</i>	00762030	00001785	40,665	
				B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			280	
				B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			10,330	
				B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,000	
										SubTotal Salaries/Wages	<u>178,103</u>
										Department-Program Total:	<u>178,103</u>
2302	401	200	SPANISH	INSTRUCTIONAL-ACADEMIC							
				B6101A	FACULTY FT STIPEND	<i>Eomurian,Margaret A</i>	<i>DVS STIPEND</i>	00296029	00001610	6,000	
				B6101F	FACULTY FT	<i>Eomurian,Margaret A</i>	<i>FT SALARY</i>	00296029	00001610	93,226	
				B6101F	FACULTY FT	<i>Eomurian,Margaret A</i>	<i>LONGEVITY</i>	00296029	00001610	1,200	
				B6101F	FACULTY FT	<i>Villacis,Carlos H</i>	<i>FT SALARY</i>	00020351	00001608	75,410	
				B6101F	FACULTY FT	<i>Villacis,Carlos H</i>	<i>LONGEVITY</i>	00020351	00001608	1,050	
				B6101F	FACULTY FT	<i>Yampey-Jorg,Gloria L</i>	<i>FT SALARY</i>	00409047	00001609	72,556	
				B6101F	FACULTY FT	<i>Yampey-Jorg,Gloria L</i>	<i>LONGEVITY</i>	00409047	00001609	1,050	
				B6101T	FACULTY PT		<i>PT POOL-E18-HGA06</i>			62,196	
				B61300	FACULTY OVERLOAD		<i>PT POOL-U16-HGA06</i>			5,256	
				B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			915	
				B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			251	
				B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,304	

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
						SubTotal Salaries/Wages		<u>320,414</u>
						Department-Program Total:		<u>320,414</u>
2312	401	200	OTHER FOREIGN LANGUAGES	INSTRUCTIONAL-ACADEMIC				
		B6101T	FACULTY PT		<i>PT POOL-E22-HGA06</i>			58,692
		B6105F	SEC & CLER FT	<i>Boone,Jasmine Bernadette</i>	<i>FT SALARY</i>	01157239	00001537	33,336
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-S26-HGA06</i>			17,757
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			390
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			455
						SubTotal Salaries/Wages		<u>110,630</u>
						Department-Program Total:		<u>110,630</u>
2402	401	200	HOME ECONOMICS	INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	<i>Puccini,Mary G</i>	<i>FT SALARY</i>	01146795	00001798	58,373
		B6101F	FACULTY FT	<i>Puccini,Mary G</i>	<i>LONGEVITY</i>	01146795	00001798	788
						SubTotal Salaries/Wages		<u>59,161</u>
						Department-Program Total:		<u>59,161</u>
2502	401	200	ENGLISH - GENERAL	INSTRUCTIONAL-ACADEMIC				
		B6101A	FACULTY FT STIPEND	<i>Ford,Robert</i>	<i>DVS STIPEND</i>	00001467	00001571	6,000
		B6101A	FACULTY FT STIPEND	<i>Kageyama,Claire G</i>	<i>LCS STIPEND</i>	01154002	00001567	600
		B6101A	FACULTY FT STIPEND	<i>Klander,Sharon K</i>	<i>LCS STIPEND</i>	00846920	00001570	400
		B6101A	FACULTY FT STIPEND	<i>Mcsherry,Kimberly A</i>	<i>LCS STIPEND</i>	00007086	00001556	800
		B6101F	FACULTY FT	<i>Ainsworth,Joseph Alan</i>	<i>FT SALARY</i>	00508778	00001568	78,403
		B6101F	FACULTY FT	<i>Ainsworth,Joseph Alan</i>	<i>LONGEVITY</i>	00508778	00001568	1,050
		B6101F	FACULTY FT	<i>Daigle,Linda J</i>	<i>LONGEVITY</i>	00008231	00001562	1,575
		B6101F	FACULTY FT	<i>Daigle,Linda J</i>	<i>FT SALARY</i>	00008231	00001562	75,511
		B6101F	FACULTY FT	<i>Diaz,Antonio R.</i>	<i>FT SALARY</i>	01155757	00013790	59,420
		B6101F	FACULTY FT	<i>Diaz,Antonio R.</i>	<i>LONGEVITY</i>	01155757	00013790	788
		B6101F	FACULTY FT	<i>Ford,Robert</i>	<i>FT SALARY</i>	00001467	00001571	96,991
		B6101F	FACULTY FT	<i>Ford,Robert</i>	<i>LONGEVITY</i>	00001467	00001571	1,200
		B6101F	FACULTY FT	<i>Haynes,Harold J</i>	<i>LONGEVITY</i>	00269514	00001563	1,050
		B6101F	FACULTY FT	<i>Haynes,Harold J</i>	<i>FT SALARY</i>	00269514	00001563	72,579
		B6101F	FACULTY FT	<i>Kageyama,Claire G</i>	<i>LONGEVITY</i>	01154002	00001567	788
		B6101F	FACULTY FT	<i>Kageyama,Claire G</i>	<i>FT SALARY</i>	01154002	00001567	58,255
		B6101F	FACULTY FT	<i>Klander,Sharon K</i>	<i>FT SALARY</i>	00846920	00001570	76,866
		B6101F	FACULTY FT	<i>Klander,Sharon K</i>	<i>LONGEVITY</i>	00846920	00001570	1,050
		B6101F	FACULTY FT	<i>Marshall,R John</i>	<i>FT SALARY</i>	00691511	00001565	64,724
		B6101F	FACULTY FT	<i>Marshall,R John</i>	<i>LONGEVITY</i>	00691511	00001565	900
		B6101F	FACULTY FT	<i>Mcsherry,Kimberly A</i>	<i>LONGEVITY</i>	00007086	00001556	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		<i>Mcsherry, Kimberly A</i>	<i>FT SALARY</i>	00007086	00001556	62,211
B6101F	FACULTY FT		<i>Rozencwajg, Iris</i>	<i>FT SALARY</i>	00979590	00001573	73,881
B6101F	FACULTY FT		<i>Rozencwajg, Iris</i>	<i>LONGEVITY</i>	00979590	00001573	1,050
B6101F	FACULTY FT		<i>Schweitzer, Corie</i>	<i>FT SALARY</i>	01146451	00001564	60,650
B6101F	FACULTY FT		<i>Schweitzer, Corie</i>	<i>LONGEVITY</i>	01146451	00001564	788
B6101F	FACULTY FT		<i>Varghese, Ranjana Ruth Dasleen</i>	<i>FT SALARY</i>	01153186	00012968	57,112
B6101F	FACULTY FT		<i>Watson, Randall H</i>	<i>LONGEVITY</i>	00868227	00001572	1,050
B6101F	FACULTY FT		<i>Watson, Randall H</i>	<i>FT SALARY</i>	00868227	00001572	73,881
B6101F	FACULTY FT		<i>Wood, Charles Roger</i>	<i>LONGEVITY</i>	00008146	00001566	1,350
B6101F	FACULTY FT		<i>Wood, Charles Roger</i>	<i>FT SALARY</i>	00008146	00001566	72,742
B6101T	FACULTY PT			<i>PT POOL-E23-HGA02</i>			248,472
B6105P	SEC & CLER PT			<i>PT POOL-K55-HGA02</i>			7,303
B6120F	OTHR NONEXMPT FT		<i>Buso, Benjamin D.</i>	<i>FT SALARY</i>	01157287	00016006	22,048
B6120P	OTHR NONEXMPT PT			<i>PT POOL-S27-HGA02</i>			1,074
B61300	FACULTY OVERLOAD			<i>PT POOL-U17-HGA02</i>			24,912
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			13,530
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			102
SubTotal Salaries/Wages							<u>1,322,006</u>
Department-Program Total:							<u>1,322,006</u>
2512	401 200	GUIDED STUDIES	INSTRUCTIONAL-ACADEMIC				
B6101F	FACULTY FT		<i>Baskin, Darin Lamar</i>	<i>FT SALARY</i>	01155241	00016269	50,801
B6101F	FACULTY FT		<i>Krieg, Elaine G.</i>	<i>FT SALARY</i>	00166712	00001653	57,473
B6101F	FACULTY FT		<i>Krieg, Elaine G.</i>	<i>LONGEVITY</i>	00166712	00001653	900
B6101F	FACULTY FT		<i>Leifeste, Sharon M</i>	<i>FT SALARY</i>	00197267	00001648	65,329
B6101F	FACULTY FT		<i>Leifeste, Sharon M</i>	<i>LONGEVITY</i>	00197267	00001648	1,050
B6101F	FACULTY FT		<i>Trotter-Washington, Victoria</i>	<i>FT SALARY</i>	00007813	00001649	75,511
B6101F	FACULTY FT		<i>Trotter-Washington, Victoria</i>	<i>LONGEVITY</i>	00007813	00001649	1,175
B6101F	FACULTY FT		<i>Tsui, Annie L</i>	<i>LONGEVITY</i>	00587272	00016274	1,050
B6101F	FACULTY FT		<i>Tsui, Annie L</i>	<i>FT SALARY</i>	00587272	00016274	49,820
B6101F	FACULTY FT		<i>Voss, Eugene</i>	<i>LONGEVITY</i>	00001486	00001652	1,050
B6101F	FACULTY FT		<i>Voss, Eugene</i>	<i>FT SALARY</i>	00001486	00001652	75,511
B6101F	FACULTY FT		<i>Wanamaker, Gary H</i>	<i>LONGEVITY</i>	00742326	00001651	1,050
B6101F	FACULTY FT		<i>Wanamaker, Gary H</i>	<i>FT SALARY</i>	00742326	00001651	75,359
B6101T	FACULTY PT			<i>PT POOL-E25-HIA</i>			139,089
B6105P	SEC & CLER PT			<i>PT POOL-K56-HIA</i>			12,602
B6120F	OTHR NONEXMPT FT		<i>Bell Jr., Elton</i>	<i>FT SALARY</i>	00174416	00001646	34,289
B6120F	OTHR NONEXMPT FT		<i>Bell Jr., Elton</i>	<i>LONGEVITY</i>	00174416	00001646	1,200
B6120P	OTHR NONEXMPT PT			<i>PT POOL-S30-HIA</i>			21,397

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B61300	FACULTY OVERLOAD		PT POOL-U20-HIA			31,098
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,152
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			411
						SubTotal Salaries/Wages	<u>697,317</u>
						Department-Program Total:	<u>697,317</u>
2522	401 200	PHILOSOPHY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Poage,Nathan M.	LONGEVITY	01152235	00012969	788
	B6101F	FACULTY FT	Poage,Nathan M.	FT SALARY	01152235	00012969	59,501
	B6101T	FACULTY PT		PT POOL-E28-HGA07			65,112
	B61300	FACULTY OVERLOAD		PT POOL-U22-HGA07			8,760
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			578
						SubTotal Salaries/Wages	<u>134,739</u>
						Department-Program Total:	<u>134,739</u>
2532	401 200	SPEECH	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Smith,Bren Kellar	LONGEVITY	01147663	00012966	788
	B6101F	FACULTY FT	Smith,Bren Kellar	FT SALARY	01147663	00012966	60,731
	B6101F	FACULTY FT	Washington,Brenda	LONGEVITY	01075964	00004348	1,050
	B6101F	FACULTY FT	Washington,Brenda	FT SALARY	01075964	00004348	75,359
	B6101T	FACULTY PT		PT POOL-E29-HHA			33,432
	B61300	FACULTY OVERLOAD		PT POOL-U23-HHA			8,856
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			137
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			413
						SubTotal Salaries/Wages	<u>180,766</u>
						Department-Program Total:	<u>180,766</u>
2542	401 200	HUMANITIES	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-E30-HGA07			8,952
						SubTotal Salaries/Wages	<u>8,952</u>
						Department-Program Total:	<u>8,952</u>
2552	401 200	DEVELOPMENTAL ENGLISH	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Davis,Syble S	LCS STIPEND	00586564	00001557	400
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			6,800
	B6101F	FACULTY FT	Davis,Syble S	LONGEVITY	00586564	00001557	1,050
	B6101F	FACULTY FT	Davis,Syble S	FT SALARY	00586564	00001557	71,156
	B6101F	FACULTY FT	Robinson,Carla	FT SALARY	01163647	00019258	46,177
	B6101H	FACULTY PT		PT POOL-A04-HGA02			35,100
	B6101T	FACULTY PT		PT POOL-E32-HGA02			145,617

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6105F	SEC & CLER FT	Gallaher,Edwin J	FT SALARY	00919166	00001540	40,665
		B6105F	SEC & CLER FT	Gallaher,Edwin J	LONGEVITY	00919166	00001540	1,200
		B61300	FACULTY OVERLOAD		PT POOL-U24-HGA02			15,330
							SubTotal Salaries/Wages	<u>363,495</u>
							Department-Program Total:	<u>363,495</u>
2562	401 200	ENGLISH FOR FOREIGN SPEAKERS		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	Bawcom,Linda Lou	FT SALARY	01153571	00001586	42,704
		B6101F	FACULTY FT	Cox,Patrick	FT SALARY	00007687	00001560	75,511
		B6101F	FACULTY FT	Cox,Patrick	LONGEVITY	00007687	00001560	1,050
		B6101F	FACULTY FT	Vallejo,Bernardo	LONGEVITY	00010142	00001719	1,575
		B6101F	FACULTY FT	Vallejo,Bernardo	FT SALARY	00010142	00001719	42,433
		B6101T	FACULTY PT		PT POOL-E35-HIA			43,800
		B6120P	OTHR NONEXMPT PT		PT POOL-S32-HIA			28,865
		B61300	FACULTY OVERLOAD		PT POOL-U27-HIA			5,304
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			829
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,326
							SubTotal Salaries/Wages	<u>243,397</u>
							Department-Program Total:	<u>243,397</u>
2572	401 200	INTENSIVE ENGLISH		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	Agnew,Thomas Eddie	FT SALARY	01158369	00015325	58,314
		B6101F	FACULTY FT	Kamm,Jeffrey M	LONGEVITY	00007292	00001561	1,050
		B6101F	FACULTY FT	Kamm,Jeffrey M	FT SALARY	00007292	00001561	64,448
		B6101T	FACULTY PT		PT POOL-E37-HIA			196,398
		B61300	FACULTY OVERLOAD		PT POOL-U30-HIA			31,584
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			944
							SubTotal Salaries/Wages	<u>352,738</u>
							Department-Program Total:	<u>352,738</u>
2812	451 200	DEPT CHAIR FINE ARTS		INSTRNL ADM ACADEMIC PROG				
		B6105F	SEC & CLER FT	Bell,Orlesher Earniece	FT SALARY	01150020	00001623	32,538
		B6105F	SEC & CLER FT	Pinnick,Donna J	FT SALARY	00795322	00001626	48,149
		B6105F	SEC & CLER FT	Pinnick,Donna J	LONGEVITY	00795322	00001626	1,200
		B6105F	SEC & CLER FT	Thomas Jr.,James V.	LONGEVITY	01153015	00001628	900
		B6105F	SEC & CLER FT	Thomas Jr.,James V.	FT SALARY	01153015	00001628	30,584
		B6105O	SEC & CLER OT		OVERTIME			12,191
		B6110F	OTHR PROFESS FT	Cobb,Lorrella V	FT SALARY	01152321	00001625	45,439
		B6110F	OTHR PROFESS FT	Cobb,Lorrella V	LONGEVITY	01152321	00001625	900
		B6110F	OTHR PROFESS FT	Webbles,Carla	LONGEVITY	00747822	00001627	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		<i>Webbles,Carla</i>	<i>FT SALARY</i>	00747822	00001627	58,006
B6120F	OTHR NONEXMPT FT		<i>Bibliowicz,Hana Martha</i>	<i>FT SALARY</i>	01161771	00001624	25,000
B6120P	OTHR NONEXMPT PT			<i>PT POOL-S33-HHA</i>			28,740
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			4,346
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			102
SubTotal Salaries/Wages							<u>289,295</u>
Department-Program Total:							<u>289,295</u>
2902	467 200 TELECOM & INSTRL COMPUTE		COMPUTER RESOURCE CENTER				
B6105F	SEC & CLER FT		<i>Pinnock,Debbie D</i>	<i>LONGEVITY</i>	00018926	00001514	1,200
B6105F	SEC & CLER FT		<i>Pinnock,Debbie D</i>	<i>FT SALARY</i>	00018926	00001514	40,665
B6105O	SEC & CLER OT			<i>OVERTIME</i>			164
B6108P	INFO TECH TECHNICIAN-PT			<i>PT POOL-P03-HFA</i>			15,477
B6120F	OTHR NONEXMPT FT		<i>Blandford,Neil Trevor</i>	<i>FT SALARY</i>	01157209	00001517	51,053
B6120F	OTHR NONEXMPT FT		<i>Garza,Israel L</i>	<i>FT SALARY</i>	01159346	00012004	34,306
B6120F	OTHR NONEXMPT FT		<i>Loera,Rosa Maria Castillo</i>	<i>FT SALARY</i>	00645086	00001542	40,641
B6120F	OTHR NONEXMPT FT		<i>Loera,Rosa Maria Castillo</i>	<i>LONGEVITY</i>	00645086	00001542	900
B6120F	OTHR NONEXMPT FT		<i>Mayson,Wayne</i>	<i>FT SALARY</i>	00760077	00001513	41,698
B6120F	OTHR NONEXMPT FT		<i>Mayson,Wayne</i>	<i>LONGEVITY</i>	00760077	00001513	1,200
B6120F	OTHR NONEXMPT FT		<i>Medina,Pete A</i>	<i>LONGEVITY</i>	01102125	00001541	1,200
B6120F	OTHR NONEXMPT FT		<i>Medina,Pete A</i>	<i>FT SALARY</i>	01102125	00001541	54,490
B6120F	OTHR NONEXMPT FT		<i>Perez Ortega,Susana</i>	<i>FT SALARY</i>	00687287	00001512	43,164
B6120F	OTHR NONEXMPT FT		<i>Perez Ortega,Susana</i>	<i>LONGEVITY</i>	00687287	00001512	1,200
B6120F	OTHR NONEXMPT FT		<i>Townley,Darren Malcolm</i>	<i>FT SALARY</i>	01155146	00012095	31,642
B6120O	OTHR NONEXMPT OT			<i>OVERTIME</i>			9,018
B6120P	OTHR NONEXMPT PT			<i>PT POOL-S34-HFA</i>			57,519
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			4,385
B67000	INSTRUCTIONAL MATERIAL/			<i>ORIGINAL BUDGET</i>			3,837
SubTotal Salaries/Wages							<u>433,759</u>
Department-Program Total:							<u>433,759</u>
3022	401 200 PSYCHOLOGY		INSTRUCTIONAL-ACADEMIC				
B6101A	FACULTY FT STIPEND		<i>Stevens,Genevieve D</i>	<i>DVS STIPEND</i>	00443223	00001604	6,000
B6101F	FACULTY FT		<i>Boyd,Denise R</i>	<i>FT SALARY</i>	00441939	00001603	81,571
B6101F	FACULTY FT		<i>Boyd,Denise R</i>	<i>LONGEVITY</i>	00441939	00001603	1,050
B6101F	FACULTY FT		<i>Boyd,Saundra Yvonne</i>	<i>LONGEVITY</i>	00347229	00001602	1,050
B6101F	FACULTY FT		<i>Boyd,Saundra Yvonne</i>	<i>FT SALARY</i>	00347229	00001602	84,866
B6101F	FACULTY FT		<i>Gersh,David</i>	<i>FT SALARY</i>	00007088	00001600	84,866
B6101F	FACULTY FT		<i>Gersh,David</i>	<i>LONGEVITY</i>	00007088	00001600	1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Stevens, Genevieve D</i>	<i>LONGEVITY</i>	00443223	00001604	1,200
	B6101F	FACULTY FT	<i>Stevens, Genevieve D</i>	<i>FT SALARY</i>	00443223	00001604	89,606
	B6101F	FACULTY FT	<i>Wright, Madeleine</i>	<i>FT SALARY</i>	00007818	00001601	72,742
	B6101F	FACULTY FT	<i>Wright, Madeleine</i>	<i>LONGEVITY</i>	00007818	00001601	900
	B6101T	FACULTY PT		<i>PT POOL-E38-HGA05</i>			118,488
	B61300	FACULTY OVERLOAD		<i>PT POOL-U31-HGA05</i>			25,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,602
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,449
SubTotal Salaries/Wages							<u>571,640</u>
Department-Program Total:							<u>571,640</u>
3102	401 200	ECONOMICS	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Gosselin, Richard J</i>	<i>FT SALARY</i>	00532901	00001558	68,393
	B6101F	FACULTY FT	<i>Gosselin, Richard J</i>	<i>LONGEVITY</i>	00532901	00001558	1,050
	B6101F	FACULTY FT	<i>Hackner, Charles W</i>	<i>FT SALARY</i>	01156807	00001559	48,844
	B6101T	FACULTY PT		<i>PT POOL-E41-HGA05</i>			58,392
	B61300	FACULTY OVERLOAD		<i>PT POOL-U34-HGA05</i>			19,272
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			928
SubTotal Salaries/Wages							<u>196,879</u>
Department-Program Total:							<u>196,879</u>
3112	401 200	POLITICAL SCIENCE & GOVERNMENT	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Harris, Vinette Meikle</i>	<i>FT SALARY</i>	00727106	00001579	73,881
	B6101F	FACULTY FT	<i>Harris, Vinette Meikle</i>	<i>LONGEVITY</i>	00727106	00001579	1,050
	B6101F	FACULTY FT	<i>Jones, Brenda</i>	<i>FT SALARY</i>	00008119	00001577	78,511
	B6101F	FACULTY FT	<i>Jones, Brenda</i>	<i>LONGEVITY</i>	00008119	00001577	1,050
	B6101F	FACULTY FT	<i>Lew, Raymond</i>	<i>LONGEVITY</i>	00008725	00001578	1,575
	B6101F	FACULTY FT	<i>Lew, Raymond</i>	<i>FT SALARY</i>	00008725	00001578	81,627
	B6101F	FACULTY FT	<i>Tannahill, R Neal</i>	<i>LONGEVITY</i>	00008120	00001576	1,575
	B6101F	FACULTY FT	<i>Tannahill, R Neal</i>	<i>FT SALARY</i>	00008120	00001576	84,866
	B6101T	FACULTY PT		<i>PT POOL-E44-HGA07</i>			136,536
	B6105F	SEC & CLER FT	<i>Sam, Julann M</i>	<i>FT SALARY</i>	00713331	00001539	40,665
	B6105F	SEC & CLER FT	<i>Sam, Julann M</i>	<i>LONGEVITY</i>	00713331	00001539	1,200
	B61300	FACULTY OVERLOAD		<i>PT POOL-U37-HGA07</i>			17,952
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,213
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,964
SubTotal Salaries/Wages							<u>523,665</u>
Department-Program Total:							<u>523,665</u>
3122	401 200	SOCIOLOGY & ANTHROPOLOGY	INSTRUCTIONAL-ACADEMIC				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Johnson,Patricia</i>	<i>FT SALARY</i>	00008947	00001607	78,511
	B6101F	FACULTY FT	<i>Johnson,Patricia</i>	<i>LONGEVITY</i>	00008947	00001607	1,838
	B6101F	FACULTY FT	<i>Tinnermon,Portia A</i>	<i>LONGEVITY</i>	00455564	00001605	1,050
	B6101F	FACULTY FT	<i>Tinnermon,Portia A</i>	<i>FT SALARY</i>	00455564	00001605	68,393
	B6101T	FACULTY PT		<i>PT POOL-E45-HGA05</i>			60,144
	B61300	FACULTY OVERLOAD		<i>PT POOL-U39-HGA05</i>			10,512
						SubTotal Salaries/Wages	<u>220,448</u>
						Department-Program Total:	<u>220,448</u>
3132	401 200	HISTORY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Bodner,Howard Philip</i>	<i>FT SALARY</i>	00418580	00001583	78,430
	B6101F	FACULTY FT	<i>Bodner,Howard Philip</i>	<i>LONGEVITY</i>	00418580	00001583	1,050
	B6101F	FACULTY FT	<i>Holder,Angela Leah</i>	<i>FT SALARY</i>	01147584	00001662	48,027
	B6101F	FACULTY FT	<i>Olivares,Jaime R.</i>	<i>LONGEVITY</i>	01147944	00001582	675
	B6101F	FACULTY FT	<i>Olivares,Jaime R.</i>	<i>FT SALARY</i>	01147944	00001582	51,950
	B6101F	FACULTY FT	<i>Price,Linda Piper</i>	<i>FT SALARY</i>	01160109	00019257	40,616
	B6101F	FACULTY FT	<i>Walmsley,Andrew</i>	<i>FT SALARY</i>	00008060	00001584	84,866
	B6101F	FACULTY FT	<i>Walmsley,Andrew</i>	<i>LONGEVITY</i>	00008060	00001584	1,050
	B6101F	FACULTY FT	<i>Wilcox,David</i>	<i>FT SALARY</i>	00010368	00001581	78,511
	B6101F	FACULTY FT	<i>Wilcox,David</i>	<i>LONGEVITY</i>	00010368	00001581	1,838
	B6101T	FACULTY PT		<i>PT POOL-E47-HGA07</i>			137,376
	B61300	FACULTY OVERLOAD		<i>PT POOL-U42-HGA07</i>			26,472
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			1,530
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			4,800
						SubTotal Salaries/Wages	<u>557,191</u>
						Department-Program Total:	<u>557,191</u>
3142	401 200	ANTHROPOLOGY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Moore,Scotty B.</i>	<i>FT SALARY</i>	01163138	00001606	44,354
						SubTotal Salaries/Wages	<u>44,354</u>
						Department-Program Total:	<u>44,354</u>
3332	411 200	HONORS COLLEGE	HONORS				
	B6101T	FACULTY PT		<i>PT POOL-E49-HFA</i>			1,752
	B6105P	SEC & CLER PT		<i>PT POOL-K57-HFA</i>			5,562
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			17,810
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			23,619
	B63500	INSURANCE/RISK MANAGEM		<i>ORIGINAL BUDGET</i>			794
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			2,201
						SubTotal Salaries/Wages	<u>51,738</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							Department-Program Total:	<u>51,738</u>
3502	451 200	DEAN ACADEMIC DEVELOPMENT	INSTRNL ADM ACADEMIC PROG					
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			8,634	
	B6105F	SEC & CLER FT	Pearle,Dottie	LONGEVITY	00129449	00001516	1,800	
	B6105F	SEC & CLER FT	Pearle,Dottie	FT SALARY	00129449	00001516	56,464	
	B6105P	SEC & CLER PT		PT POOL-K58-HFA			7,422	
	B6110F	OTHR PROFESS FT	Peters,Cheryl	FT SALARY	00007449	00016206	120,114	
	B6110F	OTHR PROFESS FT	Peters,Cheryl	LONGEVITY	00007449	00016206	1,200	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,000	
	B62070	TRAVEL		ORIGINAL BUDGET			1,300	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,938	
							SubTotal Salaries/Wages	<u>200,872</u>
							Department-Program Total:	<u>200,872</u>
3762	402 200	DEAN OF WORKFORCE DEV	INSTRUCTIONAL- WORKFORCE					
	B6101F	FACULTY FT	Colmenero, Frank S.	FT SALARY	01149767	00012796	53,855	
	B6101F	FACULTY FT	Moraska, Susan M	LONGEVITY	00305443	00001286	1,050	
	B6101F	FACULTY FT	Moraska, Susan M	FT SALARY	00305443	00001286	71,110	
	B6101F	FACULTY FT	Trevino, Robert J	LONGEVITY	00743285	00012797	788	
	B6101F	FACULTY FT	Trevino, Robert J	FT SALARY	00743285	00012797	64,362	
	B6101H	FACULTY PT		PT BUDGET			50,000	
	B6105F	SEC & CLER FT	DeLeon, Diana	FT SALARY	01147231	00013126	36,569	
	B6105F	SEC & CLER FT	DeLeon, Diana	LONGEVITY	01147231	00013126	900	
	B6110F	OTHR PROFESS FT	Quinn, Paul J	FT SALARY	00848621	00016190	88,514	
	B6110F	OTHR PROFESS FT	Quinn, Paul J	LONGEVITY	00848621	00016190	1,200	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			9,892	
	B62070	TRAVEL		ORIGINAL BUDGET			37,587	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,300	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			44,812	
							SubTotal Salaries/Wages	<u>461,939</u>
							Department-Program Total:	<u>461,939</u>
3762	452 200	DEAN OF WORKFORCE DEV	INSTRNL ADM TECH EDU PRO					
	B6105F	SEC & CLER FT	Vargas, Sara E	FT SALARY	00518075	00001677	50,917	
	B6105F	SEC & CLER FT	Vargas, Sara E	LONGEVITY	00518075	00001677	1,200	
	B6105P	SEC & CLER PT		PT POOL-K60-HKA			26,850	
	B6110F	OTHR PROFESS FT	Koffel, Linda S	LONGEVITY	00404684	00001074	1,200	
	B6110F	OTHR PROFESS FT	Koffel, Linda S	FT SALARY	00404684	00001074	106,163	
							SubTotal Salaries/Wages	<u>186,330</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>186,330</u>
4182	402 200	CHILD CARE AND DEVELOPMENT	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Comfort,Leslie Elizabeth</i>	<i>LONGEVITY</i>	01146683	00001787	788
	B6101F	FACULTY FT	<i>Comfort,Leslie Elizabeth</i>	<i>FT SALARY</i>	01146683	00001787	60,629
	B6101F	FACULTY FT	<i>Delahoussaye,Vera</i>	<i>FT SALARY</i>	00704590	00001788	71,012
	B6101F	FACULTY FT	<i>Delahoussaye,Vera</i>	<i>LONGEVITY</i>	00704590	00001788	1,050
	B6101F	FACULTY FT	<i>Norwood,Pamela M.</i>	<i>LONGEVITY</i>	01152234	00013036	788
	B6101F	FACULTY FT	<i>Norwood,Pamela M.</i>	<i>FT SALARY</i>	01152234	00013036	65,604
	B6101T	FACULTY PT		<i>PT POOL-E51-HLA01</i>			59,156
	B6105F	SEC & CLER FT	<i>Olivares,Maria C</i>	<i>LONGEVITY</i>	00105935	00001679	1,200
	B6105F	SEC & CLER FT	<i>Olivares,Maria C</i>	<i>FT SALARY</i>	00105935	00001679	40,665
	B61300	FACULTY OVERLOAD		<i>PT POOL-U43-HLA01</i>			12,204
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,896
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			246
SubTotal Salaries/Wages							<u>315,238</u>
Department-Program Total:							<u>315,238</u>
4202	402 200	FASHION DESIGN	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Chapman,Alexander G.</i>	<i>FT SALARY</i>	01146309	00001789	53,892
	B6101F	FACULTY FT	<i>King,Kay</i>	<i>LONGEVITY</i>	00009111	00001790	1,575
	B6101F	FACULTY FT	<i>King,Kay</i>	<i>FT SALARY</i>	00009111	00001790	81,627
	B6101F	FACULTY FT	<i>Simmons,Kenneth E</i>	<i>LONGEVITY</i>	00401055	00001791	900
	B6101F	FACULTY FT	<i>Simmons,Kenneth E</i>	<i>FT SALARY</i>	00401055	00001791	67,203
	B6101T	FACULTY PT		<i>PT POOL-E52-HLA</i>			121,277
	B61300	FACULTY OVERLOAD		<i>PT POOL-U45-HLA</i>			14,151
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,598
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			347
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			8,562
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,863
SubTotal Salaries/Wages							<u>352,995</u>
Department-Program Total:							<u>352,995</u>
4212	402 200	INTERIOR DESIGN	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Johnston,Benjamin M.</i>	<i>LONGEVITY</i>	01157262	00001797	675
	B6101F	FACULTY FT	<i>Johnston,Benjamin M.</i>	<i>FT SALARY</i>	01157262	00001797	49,967
	B6101F	FACULTY FT	<i>Swift,Shasta Fay</i>	<i>FT SALARY</i>	01157823	00001796	47,871
	B6101T	FACULTY PT		<i>PT POOL-E53-HLA</i>			25,965
	B6105P	SEC & CLER PT		<i>PT POOL-K61-HLA</i>			17,901
	B61300	FACULTY OVERLOAD		<i>PT POOL-U46-HLA</i>			10,374

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,126
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,444
						SubTotal Salaries/Wages	<u>158,323</u>
						Department-Program Total:	<u>158,323</u>
4312	402 200	TRAVEL & TOURISM	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Liu,Shou Ping</i>	LONGEVITY	00499607	00001799	900
	B6101F	FACULTY FT	<i>Liu,Shou Ping</i>	FT SALARY	00499607	00001799	51,517
	B6101T	FACULTY PT		PT POOL-E55-HLA			6,992
	B61300	FACULTY OVERLOAD		PT POOL-U47-HLA			7,271
						SubTotal Salaries/Wages	<u>66,680</u>
						Department-Program Total:	<u>66,680</u>
4382	402 200	FASHION MERCHANDISING	INSTRUCTIONAL- WORKFORCE				
	B6101A	FACULTY FT STIPEND	<i>Brimmer,Suzette M</i>	DVS STIPEND	01031442	00001793	6,000
	B6101F	FACULTY FT	<i>Brimmer,Suzette M</i>	FT SALARY	01031442	00001793	79,621
	B6101F	FACULTY FT	<i>Brimmer,Suzette M</i>	LONGEVITY	01031442	00001793	1,200
	B6101T	FACULTY PT		PT POOL-E56-HLA			7,783
	B61300	FACULTY OVERLOAD		PT POOL-U49-HLA			3,504
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			160
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			57
						SubTotal Salaries/Wages	<u>98,325</u>
						Department-Program Total:	<u>98,325</u>
4412	402 200	FINANCIAL MANAGEMENT	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Parr,Janet S</i>	FT SALARY	00423056	00001707	64,682
	B6101F	FACULTY FT	<i>Parr,Janet S</i>	LONGEVITY	00423056	00001707	900
	B6101F	FACULTY FT	<i>Smith,Earl</i>	FT SALARY	00010307	00001706	78,511
	B6101F	FACULTY FT	<i>Smith,Earl</i>	LONGEVITY	00010307	00001706	1,325
	B6101T	FACULTY PT		PT POOL-E57-HKA			10,512
	B6105F	SEC & CLER FT	<i>Thompson,Tricia Ann</i>	FT SALARY	01154310	00001680	34,946
	B6105P	SEC & CLER PT		PT POOL-K62-HKA			9,289
	B61300	FACULTY OVERLOAD		PT POOL-U50-HKA			19,576
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			6,431
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			202
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			510
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,443
						SubTotal Salaries/Wages	<u>229,327</u>
						Department-Program Total:	<u>229,327</u>

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
4462	402	200	HOTEL RESTAURANT MGMT	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Moradi,Ezat	FT SALARY	00417785	00001794	84,866
			B6101F	FACULTY FT	Moradi,Ezat	LONGEVITY	00417785	00001794	1,050
			B6101T	FACULTY PT		PT POOL-E59-HKA			28,526
			B61300	FACULTY OVERLOAD		PT POOL-U51-HKA			10,800
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			682
			B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,790
							SubTotal Salaries/Wages		<u>128,714</u>
							Department-Program Total:		<u>128,714</u>
4522	402	200	ACCOUNTING	INSTRUCTIONAL- WORKFORCE					
			B6101A	FACULTY FT STIPEND	Genanaw,Mesfin	DVS STIPEND	00857723	00003647	6,000
			B6101F	FACULTY FT	Bischoff,Gregory W	FT SALARY	00007712	00003638	84,866
			B6101F	FACULTY FT	Bischoff,Gregory W	LONGEVITY	00007712	00003638	1,050
			B6101F	FACULTY FT	Genanaw,Mesfin	FT SALARY	00857723	00003647	79,567
			B6101F	FACULTY FT	Genanaw,Mesfin	LONGEVITY	00857723	00003647	1,200
			B6101F	FACULTY FT	Lewis,Charles L	FT SALARY	01155091	00003641	54,932
			B6101F	FACULTY FT	Punch Lagard,Rita Lanell	LONGEVITY	01151475	00003428	788
			B6101F	FACULTY FT	Punch Lagard,Rita Lanell	FT SALARY	01151475	00003428	57,152
			B6101T	FACULTY PT		PT POOL-E60-HKA			2,482
			B6105P	SEC & CLER PT		PT POOL-K63-HKA			5,002
			B6120P	OTHR NONEXMPT PT		PT POOL-S35-HKA			13,906
			B61300	FACULTY OVERLOAD		PT POOL-U52-HKA			54,692
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,899
							SubTotal Salaries/Wages		<u>363,536</u>
							Department-Program Total:		<u>363,536</u>
4532	402	200	BUSINESS MANAGEMENT	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Cade, Kimberly Ann	FT SALARY	01160689	00002294	56,031
			B6101F	FACULTY FT	Davenport,Raven	FT SALARY	01152009	00002282	60,608
			B6101F	FACULTY FT	Davenport,Raven	LONGEVITY	01152009	00002282	788
			B6101F	FACULTY FT	Henson,Warner E	LONGEVITY	00464444	00002280	1,050
			B6101F	FACULTY FT	Henson,Warner E	FT SALARY	00464444	00002280	78,430
			B6101T	FACULTY PT		PT POOL-E61-HKA			7,200
			B6105F	SEC & CLER FT	Wardlow,Helen R	FT SALARY	00328153	00001681	40,665
			B6105F	SEC & CLER FT	Wardlow,Helen R	LONGEVITY	00328153	00001681	1,200
			B6105P	SEC & CLER PT		PT POOL-K64-HKA			16,467
			B6120P	OTHR NONEXMPT PT		PT POOL-S36-HKA			11,823
			B61300	FACULTY OVERLOAD		PT POOL-U53-HKA			30,168

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			2,894	
								SubTotal Salaries/Wages	
								<u>307,324</u>	
								Department-Program Total:	
								<u>307,324</u>	
4562	402	200	OFFICE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Boyd,Jerelean	LONGEVITY	00008829	00001689	1,575
			B6101F	FACULTY FT	Boyd,Jerelean	FT SALARY	00008829	00001689	83,230
			B6101F	FACULTY FT	Tyson,Velva	FT SALARY	00053526	00001688	57,152
			B6101T	FACULTY PT		PT POOL-E62-HKA			101,616
			B6105F	SEC & CLER FT	Dotson,Sherri L	FT SALARY	00183918	00003422	46,323
			B6105F	SEC & CLER FT	Dotson,Sherri L	LONGEVITY	00183918	00003422	1,200
			B6120P	OTHR NONEXMPT PT		PT POOL-S37-HKA			9,075
			B6130O	FACULTY OVERLOAD		PT POOL-U54-HKA			21,900
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			2,321	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			7,053	
								SubTotal Salaries/Wages	
								<u>331,445</u>	
								Department-Program Total:	
								<u>331,445</u>	
4592	402	200	LEGAL ASSISTANCE PROGRAM	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Esposito,Ronald K	FT SALARY	01146690	00001712	71,012
			B6101F	FACULTY FT	Esposito,Ronald K	LONGEVITY	01146690	00001712	788
			B6101T	FACULTY PT		PT POOL-E64-HKA01			37,800
			B6130O	FACULTY OVERLOAD		PT POOL-U55-HKA01			10,800
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			500	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			2,430	
								SubTotal Salaries/Wages	
								<u>123,330</u>	
								Department-Program Total:	
								<u>123,330</u>	
4662	402	200	COMPUTER SCIENCE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE					
			B6101A	FACULTY FT STIPEND	Alamnehe,Abass B	DVS STIPEND	00197287	00004017	6,000
			B6101F	FACULTY FT	Alamnehe,Abass B	LONGEVITY	00197287	00004017	1,200
			B6101F	FACULTY FT	Alamnehe,Abass B	FT SALARY	00197287	00004017	73,631
			B6101F	FACULTY FT	Anthony,David Wesley	FT SALARY	00700731	00004009	83,230
			B6101F	FACULTY FT	Anthony,David Wesley	LONGEVITY	00700731	00004009	1,050
			B6101F	FACULTY FT	Hillman,Douglas S.	LONGEVITY	01148136	00004023	788
			B6101F	FACULTY FT	Hillman,Douglas S.	FT SALARY	01148136	00004023	58,335
			B6101F	FACULTY FT	Johnson,Robert B	LONGEVITY	00102416	00004001	1,050
			B6101F	FACULTY FT	Johnson,Robert B	FT SALARY	00102416	00004001	80,053
			B6101F	FACULTY FT	Ku,Show-Hwa	FT SALARY	01151866	00004012	11,281
			B6101F	FACULTY FT	Wilequet,Jeanne	LONGEVITY	00009045	00004016	1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Wilequet, Jeanne</i>	<i>FT SALARY</i>	00009045	00004016	71,828
	B6101T	FACULTY PT		<i>PT POOL-E65-HKA</i>			185,832
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S38-HKA</i>			27,509
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U57-HKA</i>			90,846
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			8,552
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			6,607
SubTotal Salaries/Wages							<u>708,842</u>
Department-Program Total:							<u>708,842</u>
4772	402 200	COOK AND CHEF	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Boland, Nicholas S</i>	<i>LONGEVITY</i>	01154221	00013798	675
	B6101F	FACULTY FT	<i>Boland, Nicholas S</i>	<i>FT SALARY</i>	01154221	00013798	49,774
	B6101F	FACULTY FT	<i>Boykin, Judith</i>	<i>FT SALARY</i>	00960504	00001692	68,037
	B6101F	FACULTY FT	<i>Boykin, Judith</i>	<i>LONGEVITY</i>	00960504	00001692	1,050
	B6101F	FACULTY FT	<i>Rucker, Charles Anthony</i>	<i>FT SALARY</i>	01152947	00013832	49,305
	B6101F	FACULTY FT	<i>Sykes, Christy Jo</i>	<i>FT SALARY</i>	01155695	00014374	48,338
	B6101F	FACULTY FT	<i>Sykes, Christy Jo</i>	<i>LONGEVITY</i>	01155695	00014374	788
	B6101F	FACULTY FT	<i>Van Damme, Eddy</i>	<i>FT SALARY</i>	00539547	00001795	65,057
	B6101F	FACULTY FT	<i>Van Damme, Eddy</i>	<i>LONGEVITY</i>	00539547	00001795	1,050
	B6101T	FACULTY PT		<i>PT POOL-E67-HKA05</i>			57,611
	B6105F	SEC & CLER FT	<i>Mealy, Angela M</i>	<i>LONGEVITY</i>	00378812	00001683	1,200
	B6105F	SEC & CLER FT	<i>Mealy, Angela M</i>	<i>FT SALARY</i>	00378812	00001683	40,665
	B6105P	SEC & CLER PT		<i>PT POOL-K65-HKA05</i>			12,981
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S40-HKA05</i>			25,009
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U58-HKA05</i>			27,405
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			436
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			222,911
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			6,939
SubTotal Salaries/Wages							<u>679,231</u>
Department-Program Total:							<u>679,231</u>
4782	402 200	CENTRAL COSMETOLOGY	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Ramirez, Ventura</i>	<i>LONGEVITY</i>	00409551	00002872	1,050
	B6101F	FACULTY FT	<i>Ramirez, Ventura</i>	<i>FT SALARY</i>	00409551	00002872	75,462
	B6101F	FACULTY FT	<i>Zambrano, Maria C</i>	<i>FT SALARY</i>	00612112	00013372	49,770
	B6101F	FACULTY FT	<i>Zambrano, Maria C</i>	<i>LONGEVITY</i>	00612112	00013372	788
	B6101T	FACULTY PT		<i>PT POOL-E69-HDC</i>			24,331
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U60-HDC</i>			28,608
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,600

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			200	
			B67030	MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			1,000	
							SubTotal Salaries/Wages	<u>184,809</u>	
							Department-Program Total:	<u>184,809</u>	
4822	402	200	INDUSTRIAL ELECTRICITY	INSTRUCTIONAL- WORKFORCE					
			B6101A	FACULTY FT STIPEND	Saravia,Max R	DVS STIPEND	00370739	00001833	6,000
			B6101F	FACULTY FT	Saravia,Max R	LONGEVITY	00370739	00001833	1,200
			B6101F	FACULTY FT	Saravia,Max R	FT SALARY	00370739	00001833	91,489
			B6101T	FACULTY PT		PT POOL-E70-HMA			12,702
			B6105F	SEC & CLER FT	Robinson,Carrie S	FT SALARY	01147461	00007499	35,780
			B6105F	SEC & CLER FT	Robinson,Carrie S	LONGEVITY	01147461	00007499	1,200
			B6120P	OTHR NONEXMPT PT		PT POOL-S42-HMA			12,586
			B6130O	FACULTY OVERLOAD		PT POOL-U61-HMA			33,281
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			4,936
			B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			2,334
			B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			6,062
							SubTotal Salaries/Wages	<u>207,570</u>	
							Department-Program Total:	<u>207,570</u>	
4852	402	200	MACHINE SHOP	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Neal,James	LONGEVITY	00446330	00001836	1,050
			B6101F	FACULTY FT	Neal,James	FT SALARY	00446330	00001836	67,685
			B6101F	FACULTY FT	Watson,Johnny	LONGEVITY	00009801	00001835	1,050
			B6101F	FACULTY FT	Watson,Johnny	FT SALARY	00009801	00001835	70,055
			B6120P	OTHR NONEXMPT PT		PT POOL-S43-HMA			19,191
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			333
			B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			33,435
							SubTotal Salaries/Wages	<u>192,799</u>	
							Department-Program Total:	<u>192,799</u>	
4962	402	200	WELDING	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Owens,James	FT SALARY	00009219	00001839	71,828
			B6101F	FACULTY FT	Owens,James	LONGEVITY	00009219	00001839	1,575
			B6101T	FACULTY PT		PT POOL-E71-HMA			43,628
			B6120P	OTHR NONEXMPT PT		PT POOL-S44-HMA			8,377
			B6130O	FACULTY OVERLOAD		PT POOL-U62-HMA			7,271
			B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			23,682
			B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			10,919
							SubTotal Salaries/Wages	<u>167,280</u>	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>167,280</u>
5072	402 200	BUILDING MAINTENANCE	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Aguilar,Aurelio J</i>	<i>FT SALARY</i>	01151296	00001828	41,645
	B6101T	FACULTY PT		<i>PT POOL-E72-HMA</i>			5,034
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S45-HMA</i>			3,024
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U63-HMA</i>			10,627
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			528
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,066
SubTotal Salaries/Wages							<u>62,924</u>
Department-Program Total:							<u>62,924</u>
5412	402 200	AIR CONDITION/REFRIGERATION	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Do,Hoang N</i>	<i>FT SALARY</i>	00724677	00001821	81,627
	B6101F	FACULTY FT	<i>Do,Hoang N</i>	<i>LONGEVITY</i>	00724677	00001821	1,050
	B6101F	FACULTY FT	<i>Lopez,Raul</i>	<i>FT SALARY</i>	01164009	00001655	46,177
	B6101F	FACULTY FT	<i>Miller,Calvin</i>	<i>FT SALARY</i>	01160739	00001819	46,177
	B6101T	FACULTY PT		<i>PT POOL-E73-HMA01</i>			57,486
	B6105P	SEC & CLER PT		<i>PT POOL-K67-HMA01</i>			12,915
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U65-HMA01</i>			12,410
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			943
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			15,890
SubTotal Salaries/Wages							<u>274,675</u>
Department-Program Total:							<u>274,675</u>
5882	401 200	INTERPRETING AND TRANSLITERATE	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		<i>PT POOL-E76-HBA01</i>			2,363
SubTotal Salaries/Wages							<u>2,363</u>
Department-Program Total:							<u>2,363</u>
5882	402 200	INTERPRETING AND TRANSLITERATE	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Lee,Michael A</i>	<i>LONGEVITY</i>	00822071	00014990	788
	B6101F	FACULTY FT	<i>Lee,Michael A</i>	<i>FT SALARY</i>	00822071	00014990	58,295
	B6101F	FACULTY FT	<i>Warthling,Daniel David</i>	<i>LONGEVITY</i>	01157610	00001718	488
	B6101F	FACULTY FT	<i>Warthling,Daniel David</i>	<i>FT SALARY</i>	01157610	00001718	51,800
	B6101T	FACULTY PT		<i>PT POOL-E77-HBA01</i>			60,852
	B6120F	OTHR NONEXMPT FT	<i>Greensage,Britny Paige</i>	<i>FT SALARY</i>	01160336	00016987	19,863
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S46-HBA01</i>			2,506
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U67-HBA01</i>			3,504
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,911

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B67000		INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			1,394
								SubTotal Salaries/Wages
								<u>201,401</u>
								Department-Program Total: <u>201,401</u>
5972	402 200	PHYSICAL FITNESS TECHNOLOGY		INSTRUCTIONAL- WORKFORCE				
		B6101T		FACULTY PT	PT POOL-E80-HJA			13,358
		B62000		SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			79
		B65500		OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			32
								SubTotal Salaries/Wages
								<u>13,469</u>
								Department-Program Total: <u>13,469</u>
5992	402 200	MANUFACTURING ENGINEERING TEC		INSTRUCTIONAL- WORKFORCE				
		B6101F		FACULTY FT	Sanchez,Roberto	FT SALARY	01162912 00001829	53,892
		B6101T		FACULTY PT		PT POOL-E81-HMA		11,886
		B6120P		OTHR NONEXMPT PT		PT POOL-S48-HMA		14,311
		B62000		SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		771
		B67000		INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET		10,778
								SubTotal Salaries/Wages
								<u>91,638</u>
								Department-Program Total: <u>91,638</u>
6192	402 200	AUDIO RECORDING TECH		INSTRUCTIONAL- WORKFORCE				
		B6101T		FACULTY PT		PT POOL-E82-HHA		56,064
								SubTotal Salaries/Wages
								<u>56,064</u>
								Department-Program Total: <u>56,064</u>
7002	461 200	LEARNING RESOURCES CENTER		LEARNING RESOURCES CENTER				
		B6103F		LIBRARIAN FT	Braun,Marcia	LONGEVITY	00009689 00001905	1,575
		B6103F		LIBRARIAN FT	Braun,Marcia	FT SALARY	00009689 00001905	75,511
		B6103F		LIBRARIAN FT	Cavazos,Leo	LONGEVITY	00446242 00001906	1,050
		B6103F		LIBRARIAN FT	Cavazos,Leo	FT SALARY	00446242 00001906	75,511
		B6103F		LIBRARIAN FT	Cazares,Leonard L.	LONGEVITY	01147396 00001907	1,050
		B6103F		LIBRARIAN FT	Cazares,Leonard L.	FT SALARY	01147396 00001907	63,184
		B6103F		LIBRARIAN FT	Emesih,Stephanie Starr	FT SALARY	00007807 00001904	75,511
		B6103F		LIBRARIAN FT	Emesih,Stephanie Starr	LONGEVITY	00007807 00001904	1,050
		B6103F		LIBRARIAN FT	Homick,Ronald	FT SALARY	00007286 00001908	81,627
		B6103F		LIBRARIAN FT	Homick,Ronald	LONGEVITY	00007286 00001908	1,838
		B6103P		LIBRARIAN PT		PT POOL-J01-HRA		34,905
		B6105F		SEC & CLER FT	Barnes,Lawrence V	FT SALARY	00548338 00001901	35,695
		B6105F		SEC & CLER FT	Barnes,Lawrence V	LONGEVITY	00548338 00001901	1,200
		B6105F		SEC & CLER FT	Cardenas,Jerry Joe	LONGEVITY	01101842 00001902	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105F	SEC & CLER FT	<i>Cardenas, Jerry Joe</i>	<i>FT SALARY</i>	01101842	00001902	27,399
	B6105F	SEC & CLER FT	<i>Edwards, Kirk Douglas</i>	<i>FT SALARY</i>	01149911	00001898	22,048
	B6105F	SEC & CLER FT	<i>Kennedy, Marion</i>	<i>LONGEVITY</i>	00189556	00001899	1,200
	B6105F	SEC & CLER FT	<i>Kennedy, Marion</i>	<i>FT SALARY</i>	00189556	00001899	38,241
	B6105P	SEC & CLER PT		<i>PT POOL-K69-HRA</i>			19,547
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,727
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,008
						SubTotal Salaries/Wages	<u>561,777</u>
						Department-Program Total:	<u>561,777</u>
7012	461 200	LIBRARY BOOKS & MATERIALS	LEARNING RESOURCES CENTER				
	B73000	LEARNING RESOURCE COLL		<i>ORIGINAL BUDGET</i>			142,900
						SubTotal OtherExpenses	<u>142,900</u>
						Department-Program Total:	<u>142,900</u>
7082	441 200	PUBLIC RELATIONS	RESOURCE & COMMUNITY DEVL				
	B6105F	SEC & CLER FT	<i>Williams, Dejuana Monique</i>	<i>FT SALARY</i>	01152763	00001353	36,569
	B6110F	OTHR PROFESS FT	<i>Humphery, Lamont Andre</i>	<i>FT SALARY</i>	01156414	00001354	58,217
	B6110F	OTHR PROFESS FT	<i>Humphery, Lamont Andre</i>	<i>LONGEVITY</i>	01156414	00001354	900
	B6110F	OTHR PROFESS FT	<i>Luna, Vicki Lee</i>	<i>FT SALARY</i>	01162971	00019457	52,000
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			10,000
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,528
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			57,256
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			817
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,218
						SubTotal Salaries/Wages	<u>218,505</u>
						Department-Program Total:	<u>218,505</u>
7182	152 200	CHILD CARE DEV LAB SCHOOL	STUDENT SERVICES				
	B6120F	OTHR NONEXMPT FT	<i>Caldwell, LaMonica Faye</i>	<i>FT SALARY</i>	01154217	00014497	27,456
	B6120F	OTHR NONEXMPT FT	<i>Caldwell, LaMonica Faye</i>	<i>LONGEVITY</i>	01154217	00014497	900
	B6120F	OTHR NONEXMPT FT	<i>Ford, Broshell LaShun</i>	<i>FT SALARY</i>	01147802	00004704	28,618
	B6120F	OTHR NONEXMPT FT	<i>Ford, Broshell LaShun</i>	<i>LONGEVITY</i>	01147802	00004704	900
	B6120F	OTHR NONEXMPT FT	<i>Harper, Carla Renay</i>	<i>FT SALARY</i>	01161459	00001103	25,806
	B6120F	OTHR NONEXMPT FT	<i>Mays, Libby</i>	<i>LONGEVITY</i>	00729163	00001105	1,200
	B6120F	OTHR NONEXMPT FT	<i>Mays, Libby</i>	<i>FT SALARY</i>	00729163	00001105	36,819
	B6120F	OTHR NONEXMPT FT	<i>Potts, Rosland M.</i>	<i>FT SALARY</i>	01151053	00001104	31,894
	B6120F	OTHR NONEXMPT FT	<i>Potts, Rosland M.</i>	<i>LONGEVITY</i>	01151053	00001104	1,000
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S49-HBA02</i>			39,049
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,854

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>196,496</u>
							Department-Program Total:	<u>196,496</u>
7182	405 200	CHILD CARE DEV LAB SCHOOL	EXTENSION & COMMUNITY SER					
	B6105P	SEC & CLER PT		PT POOL-K70-HBA02			5,173	
	B6120P	OTHR NONEXMPT PT		PT POOL-S50-HBA02			18,252	
							SubTotal Salaries/Wages	<u>23,425</u>
							Department-Program Total:	<u>23,425</u>
9HW2	114 200	HIGHWAY 288 FACILITY	CAMPUS COORDINATION					
	B6105F	SEC & CLER FT	Guillory, Karon Therese	LONGEVITY	01157416	00013617	788	
	B6105F	SEC & CLER FT	Guillory, Karon Therese	FT SALARY	01157416	00013617	37,401	
	B6105O	SEC & CLER OT		OVERTIME			517	
	B6105P	SEC & CLER PT		PT POOL-K71-HAA02			13,541	
	B6110F	OTHR PROFESS FT	Whigham, Charles E.	FT SALARY	01158772	00004698	39,187	
	B6110P	OTHR PROFESS PT		PT POOL-Q25-HAA02			35,470	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,223	
	B62070	TRAVEL		ORIGINAL BUDGET			90	
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			4,862	
							SubTotal Salaries/Wages	<u>133,079</u>
							Department-Program Total:	<u>133,079</u>
AWY2	462 200	AWARD11-COMMON THREAD	INSTRNL & CURRICULUM DEV					
	B6110P	OTHR PROFESS PT		PT POOL-Q28-CGA			1,826	
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			2,500	
							SubTotal Salaries/Wages	<u>4,326</u>
							Department-Program Total:	<u>4,326</u>
CIC2	462 200	CURRICULUM INNOVATION CENTER	INSTRNL & CURRICULUM DEV					
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			1,750	
	B6101F	FACULTY FT	Hamilton, Charlotte H	LONGEVITY	00248806	00012973	1,200	
	B6101F	FACULTY FT	Hamilton, Charlotte H	FT SALARY	00248806	00012973	93,255	
	B6108F	INFO TECH TECHNICIAN-FT	Duran, Ruben	LONGEVITY	00739848	00006790	1,200	
	B6108F	INFO TECH TECHNICIAN-FT	Duran, Ruben	FT SALARY	00739848	00006790	61,798	
	B6108P	INFO TECH TECHNICIAN-PT		PT POOL-P04-HFA01			19,852	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			675	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			128	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			7,759	
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,000	
	B71000	FURNITURE & EQUIP		ORIGINAL BUDGET			24,956	

Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
							SubTotal Salaries/Wages	<u>213,573</u>
							Department-Program Total:	<u>213,573</u>
EAP2	152	200	EARLY ALERT	STUDENT SERVICES				
			B6102P	COUNSELORS PT	<i>PT POOL-108-HBC</i>			8,190
			B6120P	OTHR NONEXMPT PT	<i>PT POOL-S54-HBC</i>			1,289
			B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			1,597
							SubTotal Salaries/Wages	<u>11,076</u>
							Department-Program Total:	<u>11,076</u>
ECC2	152	200	EXPAND COLLEGE CONNECTIONS	STUDENT SERVICES				
			B6105P	SEC & CLER PT	<i>PT POOL-K73-HBA</i>			5,384
			B6110P	OTHR PROFESS PT	<i>PT POOL-Q29-HBA</i>			16,478
			B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			10,719
			B62070	TRAVEL	<i>ORIGINAL BUDGET</i>			168
							SubTotal Salaries/Wages	<u>32,749</u>
							Department-Program Total:	<u>32,749</u>
TES2	152	200	TESTING SERVICES	STUDENT SERVICES				
			B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			578
							SubTotal OtherExpenses	<u>578</u>
							Department-Program Total:	<u>578</u>
TUC2	152	200	SUPPLEMENTAL INSTRUCTION	STUDENT SERVICES				
			B6120P	OTHR NONEXMPT PT	<i>PT POOL-S55-HBA</i>			25,776
							SubTotal Salaries/Wages	<u>25,776</u>
							Department-Program Total:	<u>25,776</u>

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			Grand Total				<u>24,714,934</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0033 112 300 PRESIDENT'S OFFICE	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	Hodges,Zachary	MLG STIPEND	00403874 00002578	7,200
B6104F	EXECUTIVE MGMT FT	Hodges,Zachary	FT SALARY	00403874 00002578	193,881
B6104F	EXECUTIVE MGMT FT	Hodges,Zachary	LONGEVITY	00403874 00002578	2,100
B6105F	SEC & CLER FT	Aranda,Lillie	FT SALARY	00557046 00017086	57,647
B6105F	SEC & CLER FT	Aranda,Lillie	LONGEVITY	00557046 00017086	1,200
B6105F	SEC & CLER FT	Dake,Pamela D	FT SALARY	00301241 00002579	59,653
B6105F	SEC & CLER FT	Dake,Pamela D	LONGEVITY	00301241 00002579	1,200
B6105O	SEC & CLER OT		OVERTIME		750
B6105P	SEC & CLER PT		PT POOL-K74-JAA		12,807
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		11,588
B62070	TRAVEL		ORIGINAL BUDGET		8,883
B63000	RENTALS & LEASES		ORIGINAL BUDGET		5,776
B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		3,000
B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		7,696
B69900	CONTINGENCY/PRIOR YEAR		ORIGINAL BUDGET		50,000
B70000	MINOR EQUIP		ORIGINAL BUDGET		1,970
				SubTotal Salaries/Wages	<u>425,351</u>
				Department-Program Total:	<u>425,351</u>
0283 113 300 COLLEGE OPERATIONS OFFICER	BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT	Ayrhart III,Howard Christopher	FT SALARY	01162919 00006985	44,713
B6105F	SEC & CLER FT	Faler Jr.,Gerald E.	FT SALARY	01163068 00002745	40,769
B6105F	SEC & CLER FT	Flowers,Iszella Raechelle	FT SALARY	01154767 00002583	31,312
B6105F	SEC & CLER FT	Hernandez,Jocelyn Santos	FT SALARY	01159707 00017734	36,569
B6105F	SEC & CLER FT	Jiles,LaToya Smith	LONGEVITY	01158116 00015635	263
B6105F	SEC & CLER FT	Jiles,LaToya Smith	FT SALARY	01158116 00015635	31,312
B6105F	SEC & CLER FT	Torre,Gissella Evelyn	FT SALARY	01160910 00010446	33,336
B6105O	SEC & CLER OT		OVERTIME		347
B6105P	SEC & CLER PT		PT POOL-K75-JBA		39,159
B6110F	OTHR PROFESS FT	Parras, Virginia	FT SALARY	01155252 00002577	96,771
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		17,092
B62070	TRAVEL		ORIGINAL BUDGET		3,148
B63000	RENTALS & LEASES		ORIGINAL BUDGET		13,687
B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		173,050
B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		2,365

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B67030		MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			211
								SubTotal Salaries/Wages
								564,104
								Department-Program Total:
								564,104
0283	553 300	COLLEGE OPERATIONS OFFICER		BUILDING MAINTENANCE				
		B6106O		MAINT & CUSTODIAL OT	OVERTIME			164
		B6106P		MAINT & CUSTODIAL PT	PT POOL-N03-JBA			8,434
		B62000		SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			2,521
		B67030		MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			2,800
		B70000		MINOR EQUIP	ORIGINAL BUDGET			2,300
								SubTotal Salaries/Wages
								16,219
								Department-Program Total:
								16,219
0313	152 300	FINANCIAL AID OFFICE		STUDENT SERVICES				
		B6105F		SEC & CLER FT	Ellis,Dorothy M	00796655	00002793	35,614
		B6105F		SEC & CLER FT	Ellis,Dorothy M	00796655	00002793	1,200
		B6105F		SEC & CLER FT	Roberts,Joyce Ann	01151631	00009474	27,800
		B6105P		SEC & CLER PT	PT POOL-K76-JNA			38,200
		B6110F		OTHR PROFESS FT	Aggison,Tanika Lushun	01161977	00012045	40,360
		B6110F		OTHR PROFESS FT	Negrete,Paul Gabriel	01156725	00012047	900
		B6110F		OTHR PROFESS FT	Negrete,Paul Gabriel	01156725	00012047	44,898
		B6110F		OTHR PROFESS FT	Rooper,Shavaun Dunlap	01160911	00012046	38,108
		B6110F		OTHR PROFESS FT	Soles,Elizabeth L.	01152198	00012809	900
		B6110F		OTHR PROFESS FT	Soles,Elizabeth L.	01152198	00012809	60,311
		B62000		SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			2,659
		B62070		TRAVEL	ORIGINAL BUDGET			640
		B65500		OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			236
								SubTotal Salaries/Wages
								291,826
								Department-Program Total:
								291,826
0323	152 300	COUNSELING		STUDENT SERVICES				
		B6101P		FACULTY PT	PT POOL-C03-JNA04			9,797
		B6102F		COUNSELORS FT	Baldwin,Lilian R	00850246	00002613	60,423
		B6102F		COUNSELORS FT	Baldwin,Lilian R	00850246	00002613	900
		B6102F		COUNSELORS FT	Bateki,Joe H	00043640	00012153	73,507
		B6102F		COUNSELORS FT	Bateki,Joe H	00043640	00012153	1,200
		B6102F		COUNSELORS FT	Curry,Dameria L	01157688	00019566	52,200
		B6102F		COUNSELORS FT	Dibrell,Sam C	00544550	00010961	84,578
		B6102F		COUNSELORS FT	Dibrell,Sam C	00544550	00010961	1,200
		B6102F		COUNSELORS FT	Harris,Robert E	00728242	00002750	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6102F	COUNSELORS FT	Harris,Robert E	FT SALARY	00728242	00002750	79,647
	B6102F	COUNSELORS FT	Kolaini,Mahnaz	FT SALARY	01154015	00002753	56,938
	B6102F	COUNSELORS FT	Mehrinfar,Nasrin	FT SALARY	00304076	00002751	84,437
	B6102F	COUNSELORS FT	Mehrinfar,Nasrin	LONGEVITY	00304076	00002751	1,200
	B6102F	COUNSELORS FT	Parham,Ruth J.	LONGEVITY	01149567	00002754	988
	B6102F	COUNSELORS FT	Parham,Ruth J.	FT SALARY	01149567	00002754	64,100
	B6102P	COUNSELORS PT		PT POOL-109-JNA04			51,480
	B6105F	SEC & CLER FT	Master,Susan F	FT SALARY	00650207	00014221	34,946
	B6105F	SEC & CLER FT	Master,Susan F	LONGEVITY	00650207	00014221	900
	B6105P	SEC & CLER PT		PT POOL-K77-JNA04			65,467
	B6110F	OTHR PROFESS FT	Battle,Christine Aisha	FT SALARY	01158405	00019567	35,000
	B6110F	OTHR PROFESS FT	De Luna,Claudia	FT SALARY	01145897	00013745	35,276
	B6110F	OTHR PROFESS FT	Hill,Ricky Darnell	FT SALARY	01147325	00013746	39,851
	B6110F	OTHR PROFESS FT	Hill,Ricky Darnell	LONGEVITY	01147325	00013746	900
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,489
	B62070	TRAVEL		ORIGINAL BUDGET			1,162
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			671
						SubTotal Salaries/Wages	840,457
						Department-Program Total:	840,457
0343	152 300	CAREER PLANNING/PLACEMENT	STUDENT SERVICES				
	B6110F	OTHR PROFESS FT	Franklin,Tambela Danyelle	FT SALARY	01155315	00002863	39,897
	B6110F	OTHR PROFESS FT	Franklin,Tambela Danyelle	LONGEVITY	01155315	00002863	900
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			317
	B62070	TRAVEL		ORIGINAL BUDGET			256
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			778
						SubTotal Salaries/Wages	42,148
						Department-Program Total:	42,148
0353	152 300	LEARNING STUDENT SUPPORT SERV	STUDENT SERVICES				
	B6105P	SEC & CLER PT		PT POOL-K79-JOA			79,104
	B6110F	OTHR PROFESS FT	Adil,Rima	LONGEVITY	01147403	00002794	900
	B6110F	OTHR PROFESS FT	Adil,Rima	FT SALARY	01147403	00002794	42,327
	B6110F	OTHR PROFESS FT	Guerrero,Roxanne	LONGEVITY	00809085	00014538	900
	B6110F	OTHR PROFESS FT	Guerrero,Roxanne	FT SALARY	00809085	00014538	39,897
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,864
	B62070	TRAVEL		ORIGINAL BUDGET			457
						SubTotal Salaries/Wages	166,449
						Department-Program Total:	166,449

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0363	151 300	ADMISSIONS & RECORDS	ADMISSIONS & REGISTRATION				
		B6105P	SEC & CLER PT	PT POOL-K80-JOA			61,816
		B6110F	OTHR PROFESS FT	Aeck,Corey P.	01154047	00002797	900
		B6110F	OTHR PROFESS FT	Aeck,Corey P.	01154047	00002797	44,125
		B6110F	OTHR PROFESS FT	Brooks,Sandra Kay	01151508	00017357	27,165
		B6110F	OTHR PROFESS FT	Brown,Makeba A	00395084	00002796	1,200
		B6110F	OTHR PROFESS FT	Brown,Makeba A	00395084	00002796	46,445
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			6,440
		B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			79
						SubTotal Salaries/Wages	<u>188,170</u>
						Department-Program Total:	<u>188,170</u>
0403	152 300	ASSOCIATE DEAN/INSTRUCTION	STUDENT SERVICES				
		B6101B	FACULTY PT STIPEND	PT STIPNEDS			7,200
		B6105F	SEC & CLER FT	Lewis,Mary Beth	01160395	00002586	39,035
		B6105O	SEC & CLER OT	OVERTIME			550
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			8,011
		B62070	TRAVEL	ORIGINAL BUDGET			1,599
		B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			3,443
		B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			1,534
						SubTotal Salaries/Wages	<u>61,372</u>
						Department-Program Total:	<u>61,372</u>
0413	151 300	ASST DEAN OF STUDENTS	ADMISSIONS & REGISTRATION				
		B6105F	SEC & CLER FT	Brezina,Shirley Ann	00399174	00002744	50,358
		B6105F	SEC & CLER FT	Brezina,Shirley Ann	00399174	00002744	1,200
		B6110F	OTHR PROFESS FT	Cisneros,Maria E	00847029	00002787	79,902
		B6110F	OTHR PROFESS FT	Cisneros,Maria E	00847029	00002787	1,200
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			7,271
		B62070	TRAVEL	ORIGINAL BUDGET			3,336
		B63000	RENTALS & LEASES	ORIGINAL BUDGET			4,232
		B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			1,256
						SubTotal Salaries/Wages	<u>148,755</u>
						Department-Program Total:	<u>148,755</u>
0433	152 300	STUDENT ORGANIZATIONS	STUDENT SERVICES				
		B6105P	SEC & CLER PT	PT POOL-K81-JNA			11,775
		B6110F	OTHR PROFESS FT	Flenoy,Tiffany Jewell	01163406	00002747	41,000
						SubTotal Salaries/Wages	<u>52,775</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>52,775</u>
0443	152 300	EXEC DEAN ACAD AFFAIRS/STUSVCS	STUDENT SERVICES				
	B6105F	SEC & CLER FT	<i>Scherer,Elizabeth D</i>	<i>LONGEVITY</i>	00282135	00006452	1,200
	B6105F	SEC & CLER FT	<i>Scherer,Elizabeth D</i>	<i>FT SALARY</i>	00282135	00006452	50,917
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			325
	B6105P	SEC & CLER PT		<i>PT POOL-K82-JDA</i>			20,152
	B6110F	OTHR PROFESS FT	<i>Tiller,Ronald M</i>	<i>LONGEVITY</i>	00499076	00016271	1,200
	B6110F	OTHR PROFESS FT	<i>Tiller,Ronald M</i>	<i>FT SALARY</i>	00499076	00016271	109,462
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,215
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			28,322
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			7,404
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			3,179
SubTotal Salaries/Wages							<u>225,376</u>
Department-Program Total:							<u>225,376</u>
0763	114 300	WESTGATE CAMPUS	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	<i>Toth,Laura Ann</i>	<i>LONGEVITY</i>	00945164	00002731	263
	B6105F	SEC & CLER FT	<i>Toth,Laura Ann</i>	<i>FT SALARY</i>	00945164	00002731	37,401
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			566
	B6105P	SEC & CLER PT		<i>PT POOL-K83-JBA</i>			16,987
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q30-JBA</i>			19,272
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			19,940
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			72
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			2,978
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			714
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			388
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			8,537
SubTotal Salaries/Wages							<u>107,118</u>
Department-Program Total:							<u>107,118</u>
1023	401 300	BIOLOGY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Attisha,Khalid P</i>	<i>FT SALARY</i>	00401346	00002773	79,971
	B6101F	FACULTY FT	<i>Attisha,Khalid P</i>	<i>LONGEVITY</i>	00401346	00002773	1,050
	B6101F	FACULTY FT	<i>Berends,Aukje Hubertiena</i>	<i>FT SALARY</i>	01146374	00014469	60,608
	B6101F	FACULTY FT	<i>Berends,Aukje Hubertiena</i>	<i>LONGEVITY</i>	01146374	00014469	788
	B6101F	FACULTY FT	<i>Chukwu,Hyginus I.</i>	<i>FT SALARY</i>	01154661	00002771	60,608
	B6101F	FACULTY FT	<i>Cohan,Steven Andrew</i>	<i>FT SALARY</i>	01146910	00015675	51,728
	B6101F	FACULTY FT	<i>Hebel,Nazanin</i>	<i>FT SALARY</i>	00850771	00007370	66,916
	B6101F	FACULTY FT	<i>Hebel,Nazanin</i>	<i>LONGEVITY</i>	00850771	00007370	1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		Keating,Robert J	FT SALARY	00346519	00002775	84,866
B6101F	FACULTY FT		Keating,Robert J	LONGEVITY	00346519	00002775	1,050
B6101F	FACULTY FT		Koshy,Anna	LONGEVITY	00445359	00002774	1,050
B6101F	FACULTY FT		Koshy,Anna	FT SALARY	00445359	00002774	75,359
B6101F	FACULTY FT		Njemanze,Harold K.	FT SALARY	01150925	00019333	54,895
B6101F	FACULTY FT		Simms,MarieTherese Beaupierre	FT SALARY	01146575	00014259	66,916
B6101F	FACULTY FT		Simms,MarieTherese Beaupierre	LONGEVITY	01146575	00014259	788
B6101F	FACULTY FT		Solti,Judith	LONGEVITY	00890223	00004251	1,050
B6101F	FACULTY FT		Solti,Judith	FT SALARY	00890223	00004251	66,916
B6101T	FACULTY PT			PT POOL-E83-JNS			331,140
B6105P	SEC & CLER PT			PT POOL-K84-JNS			4,726
B6120F	OTHR NONEXMPT FT	Ashford,Tanya		LONGEVITY	00820802	00000518	1,200
B6120F	OTHR NONEXMPT FT	Ashford,Tanya		FT SALARY	00820802	00000518	36,978
B6120F	OTHR NONEXMPT FT	Mueck,Kristy Manes		FT SALARY	01158426	00014294	27,165
B6120P	OTHR NONEXMPT PT			PT POOL-S57-JNS			52,481
B61300	FACULTY OVERLOAD			PT POOL-U68-JNS			132,750
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			5,113
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			102
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			14,695
SubTotal Salaries/Wages							<u>1,281,959</u>
Department-Program Total:							<u>1,281,959</u>
1023	451 300 BIOLOGY		INSTRNL ADM ACADEMIC PROG				
B6101A	FACULTY FT STIPEND		Merritt,Richard G	DVS STIPEND	00556945	00002772	6,000
B6101F	FACULTY FT		Merritt,Richard G	FT SALARY	00556945	00002772	87,849
B6101F	FACULTY FT		Merritt,Richard G	LONGEVITY	00556945	00002772	1,200
B6105F	SEC & CLER FT		Mann,Monica Faye	FT SALARY	01158591	00002699	36,569
SubTotal Salaries/Wages							<u>131,618</u>
Department-Program Total:							<u>131,618</u>
1203	401 300 MATHEMATICS		INSTRUCTIONAL-ACADEMIC				
B6101F	FACULTY FT		Echols,William A	LONGEVITY	00009022	00002713	1,050
B6101F	FACULTY FT		Echols,William A	FT SALARY	00009022	00002713	84,866
B6101F	FACULTY FT		Gomez,Pete C	LONGEVITY	00010004	00002710	1,050
B6101F	FACULTY FT		Gomez,Pete C	FT SALARY	00010004	00002710	76,971
B6101F	FACULTY FT		Litong,Domingo J.	LONGEVITY	01147809	00002709	1,050
B6101F	FACULTY FT		Litong,Domingo J.	FT SALARY	01147809	00002709	65,737
B6101F	FACULTY FT		Navid-Tabrizi,Hossein	FT SALARY	00735899	00008479	66,939
B6101F	FACULTY FT		Navid-Tabrizi,Hossein	LONGEVITY	00735899	00008479	1,050

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6101F	FACULTY FT	<i>Pence,Nancy Ann</i>	<i>FT SALARY</i>	00379888	00002712	67,249
		B6101F	FACULTY FT	<i>Pence,Nancy Ann</i>	<i>LONGEVITY</i>	00379888	00002712	900
		B6101F	FACULTY FT	<i>Smith Jr.,Edgar</i>	<i>LONGEVITY</i>	01146286	00013826	788
		B6101F	FACULTY FT	<i>Smith Jr.,Edgar</i>	<i>FT SALARY</i>	01146286	00013826	57,228
		B6101F	FACULTY FT	<i>Thomas,John C</i>	<i>FT SALARY</i>	00856476	00002716	69,620
		B6101F	FACULTY FT	<i>Thomas,John C</i>	<i>LONGEVITY</i>	00856476	00002716	1,050
		B6101F	FACULTY FT	<i>Wylie,Helen Lee</i>	<i>FT SALARY</i>	00723015	00002715	84,866
		B6101F	FACULTY FT	<i>Wylie,Helen Lee</i>	<i>LONGEVITY</i>	00723015	00002715	1,050
		B6101T	FACULTY PT		<i>PT POOL-E84-JGA</i>			239,712
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-S58-JGA</i>			2,148
		B6130O	FACULTY OVERLOAD		<i>PT POOL-U69-JGA</i>			72,600
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,838
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			485
						SubTotal Salaries/Wages		<u>898,247</u>
						Department-Program Total:		<u>898,247</u>
1213	451 300	WEST HOUSTON CENTER MATH & SCI		INSTRNL ADM ACADEMIC PROG				
		B6101F	FACULTY FT	<i>Sheinberg,Bartlett</i>	<i>LONGEVITY</i>	00009550	00002717	1,800
		B6101F	FACULTY FT	<i>Sheinberg,Bartlett</i>	<i>FT SALARY</i>	00009550	00002717	88,739
		B6105P	SEC & CLER PT		<i>PT POOL-K85-JDA</i>			8,265
		B6110P	OTHR PROFESS PT		<i>PT POOL-Q31-JDA</i>			8,580
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,157
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			2,709
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,252
						SubTotal Salaries/Wages		<u>114,502</u>
						Department-Program Total:		<u>114,502</u>
1233	451 300	MATHEMATICS ADMIN-DEPT CHAIR		INSTRNL ADM ACADEMIC PROG				
		B6101A	FACULTY FT STIPEND	<i>Lowery,Ernest</i>	<i>DVS STIPEND</i>	00177702	00002711	6,000
		B6101F	FACULTY FT	<i>Lowery,Ernest</i>	<i>FT SALARY</i>	00177702	00002711	89,727
		B6101F	FACULTY FT	<i>Lowery,Ernest</i>	<i>LONGEVITY</i>	00177702	00002711	1,200
		B6105F	SEC & CLER FT	<i>Farrar,O Yvonne</i>	<i>FT SALARY</i>	00225774	00002706	39,035
		B6105F	SEC & CLER FT	<i>Farrar,O Yvonne</i>	<i>LONGEVITY</i>	00225774	00002706	1,200
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			683
						SubTotal Salaries/Wages		<u>137,845</u>
						Department-Program Total:		<u>137,845</u>
1263	401 300	CHEMISTRY		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	<i>Alvanipour,Sarah</i>	<i>FT SALARY</i>	01153687	00016345	57,112
		B6101F	FACULTY FT	<i>Ewane,Emmanuel</i>	<i>LONGEVITY</i>	00914543	00007371	1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Ewane, Emmanuel</i>	<i>FT SALARY</i>	00914543	00007371	65,604
	B6101F	FACULTY FT	<i>Garg, Nupur</i>	<i>FT SALARY</i>	01148247	00015628	61,820
	B6101F	FACULTY FT	<i>Sihi, Supriya</i>	<i>LONGEVITY</i>	00262244	00002776	1,050
	B6101F	FACULTY FT	<i>Sihi, Supriya</i>	<i>FT SALARY</i>	00262244	00002776	78,483
	B6101H	FACULTY PT		<i>PT POOL-A06-JNS</i>			17,472
	B6101T	FACULTY PT		<i>PT POOL-E85-JNS</i>			159,180
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S59-JNS</i>			16,754
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U70-JNS</i>			64,632
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,558
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			8,851
SubTotal Salaries/Wages							<u>534,566</u>
Department-Program Total:							<u>534,566</u>
1273	401 300	EARTH SCIENCES	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Kranz, Dwight S</i>	<i>LONGEVITY</i>	00590173	00002778	1,050
	B6101F	FACULTY FT	<i>Kranz, Dwight S</i>	<i>FT SALARY</i>	00590173	00002778	71,085
	B6101F	FACULTY FT	<i>Major, Penni S</i>	<i>FT SALARY</i>	01159085	00004253	51,833
	B6101T	FACULTY PT		<i>PT POOL-E86-JNS</i>			43,950
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U71-JNS</i>			17,082
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,215
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			7,085
SubTotal Salaries/Wages							<u>193,300</u>
Department-Program Total:							<u>193,300</u>
1283	401 300	PHYSICS	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Barry, John Kevin</i>	<i>FT SALARY</i>	01152299	00007369	57,152
	B6101F	FACULTY FT	<i>Barry, John Kevin</i>	<i>LONGEVITY</i>	01152299	00007369	788
	B6101F	FACULTY FT	<i>Torres Soto, Joaquin Emmanuel</i>	<i>FT SALARY</i>	01163707	00019263	51,728
	B6101H	FACULTY PT		<i>PT POOL-A07-JNS</i>			3,276
	B6101T	FACULTY PT		<i>PT POOL-E87-JNS</i>			91,106
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S60-JNS</i>			5,075
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U72-JNS</i>			5,166
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			167
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			8,449
SubTotal Salaries/Wages							<u>222,907</u>
Department-Program Total:							<u>222,907</u>
1303	158 300	RECRUITMENT	ADM STUDENT/ADM				
	B6110F	OTHR PROFESS FT	<i>Izaguirre, Manuela O.</i>	<i>LONGEVITY</i>	01152041	00014550	600
	B6110F	OTHR PROFESS FT	<i>Izaguirre, Manuela O.</i>	<i>FT SALARY</i>	01152041	00014550	37,603

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			8,306
	B62070	TRAVEL		ORIGINAL BUDGET			761
						SubTotal Salaries/Wages	47,270
						Department-Program Total:	47,270
1323	401 300	ASTRONOMY	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-E88-JNS			14,316
						SubTotal Salaries/Wages	14,316
						Department-Program Total:	14,316
1363	401 300	PHYSICAL EDUCATION	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-E89-JNS			10,216
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			698
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			505
						SubTotal Salaries/Wages	11,419
						Department-Program Total:	11,419
1553	401 300	DEVELOPMENTAL MATH	INSTRUCTIONAL-ACADEMIC				
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			2,400
	B6101F	FACULTY FT	Brade,Branson	FT SALARY	00688784	00016881	92,911
	B6101F	FACULTY FT	Brade,Branson	LONGEVITY	00688784	00016881	1,050
	B6101F	FACULTY FT	Jay,Thomas R	LONGEVITY	01146851	00013010	788
	B6101F	FACULTY FT	Jay,Thomas R	FT SALARY	01146851	00013010	56,106
	B6101F	FACULTY FT	Kaushik,Kimber Lee	FT SALARY	01158500	00002708	51,833
	B6101F	FACULTY FT	Khansari,Alihossein	FT SALARY	00009073	00012770	84,866
	B6101F	FACULTY FT	Khansari,Alihossein	LONGEVITY	00009073	00012770	1,050
	B6101F	FACULTY FT	Muhammad,Dorothy Alesia	FT SALARY	01149964	00018224	49,820
	B6101F	FACULTY FT	Ramharack,Sukhlal	FT SALARY	01157223	00002707	39,439
	B6101F	FACULTY FT	Unruh,Phil F	LONGEVITY	01146877	00014037	788
	B6101F	FACULTY FT	Unruh,Phil F	FT SALARY	01146877	00014037	69,761
	B6101F	FACULTY FT	Zoch,Stephen P.	FT SALARY	01155960	00007027	52,870
	B6101H	FACULTY PT		PT POOL-A08-JGA			54,054
	B6101T	FACULTY PT		PT POOL-E90-JGA			228,378
	B6120P	OTHR NONEXMPT PT		PT POOL-S61-JGA			12,405
	B61300	FACULTY OVERLOAD		PT POOL-U73-JGA			42,456
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,016
						SubTotal Salaries/Wages	841,991
						Department-Program Total:	841,991
2023	401 300	JOURNALISM	INSTRUCTIONAL-ACADEMIC				

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6101F	FACULTY FT	<i>Whitebird,L Scott</i>	<i>LONGEVITY</i>	00287946	00002691	1,050
		B6101F	FACULTY FT	<i>Whitebird,L Scott</i>	<i>FT SALARY</i>	00287946	00002691	75,511
		B6101T	FACULTY PT		<i>PT POOL-E91-JEC</i>			10,512
						SubTotal Salaries/Wages		<u>87,073</u>
						Department-Program Total:		<u>87,073</u>
2103	401 300	DUAL CREDIT		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	<i>Wills,Mary Alice</i>	<i>LONGEVITY</i>	00017222	00002700	1,200
		B6101F	FACULTY FT	<i>Wills,Mary Alice</i>	<i>FT SALARY</i>	00017222	00002700	86,299
		B6102P	COUNSELORS PT		<i>PT POOL-110-JDA</i>			18,252
		B6105F	SEC & CLER FT	<i>Popat,Suchita N.</i>	<i>FT SALARY</i>	01158401	00019828	31,312
		B6105P	SEC & CLER PT		<i>PT POOL-K86-JDA</i>			16,193
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,186
		B68000	WAIVERS / EXEMPTIONS / OT		<i>ORIGINAL BUDGET</i>			915
						SubTotal Salaries/Wages		<u>156,357</u>
						Department-Program Total:		<u>156,357</u>
2203	401 300	ARTS		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	<i>Gonzales,Michael A</i>	<i>FT SALARY</i>	01154270	00014029	60,608
		B6101F	FACULTY FT	<i>Gonzales,Michael A</i>	<i>LONGEVITY</i>	01154270	00014029	788
		B6101F	FACULTY FT	<i>Kaminski,Stanley M.</i>	<i>FT SALARY</i>	01147807	00006723	68,255
		B6101F	FACULTY FT	<i>Kaminski,Stanley M.</i>	<i>LONGEVITY</i>	01147807	00006723	1,050
		B6101F	FACULTY FT	<i>Swaim,David S</i>	<i>LONGEVITY</i>	00627479	00002642	1,050
		B6101F	FACULTY FT	<i>Swaim,David S</i>	<i>FT SALARY</i>	00627479	00002642	73,881
		B6101T	FACULTY PT		<i>PT POOL-E92-JEA</i>			89,352
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-S62-JEA</i>			3,007
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,953
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			4,249
						SubTotal Salaries/Wages		<u>304,193</u>
						Department-Program Total:		<u>304,193</u>
2213	401 300	DRAMA		INSTRUCTIONAL-ACADEMIC				
		B6101T	FACULTY PT		<i>PT POOL-E93-JEA</i>			24,820
		B6105F	SEC & CLER FT	<i>Yarbrough,Sydney H</i>	<i>FT SALARY</i>	00802807	00004541	48,119
		B6105F	SEC & CLER FT	<i>Yarbrough,Sydney H</i>	<i>LONGEVITY</i>	00802807	00004541	1,200
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-S63-JEA</i>			23,482
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			719
		B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			3,951
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			11,054
						SubTotal Salaries/Wages		<u>113,345</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
Department-Program Total:							<u>113,345</u>	
2223	401 300	MUSIC	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	<i>Applebaum, Allyson</i>	<i>FT SALARY</i>	00949802	00002650	73,881	
	B6101F	FACULTY FT	<i>Applebaum, Allyson</i>	<i>LONGEVITY</i>	00949802	00002650	1,050	
	B6101F	FACULTY FT	<i>Bishop, James Edward</i>	<i>LONGEVITY</i>	01146822	00002647	675	
	B6101F	FACULTY FT	<i>Bishop, James Edward</i>	<i>FT SALARY</i>	01146822	00002647	52,989	
	B6101F	FACULTY FT	<i>Locascio, Joseph J</i>	<i>LONGEVITY</i>	00677861	00007372	1,050	
	B6101F	FACULTY FT	<i>Locascio, Joseph J</i>	<i>FT SALARY</i>	00677861	00007372	72,532	
	B6101F	FACULTY FT	<i>Schaffer, Christine</i>	<i>FT SALARY</i>	00314412	00002648	60,991	
	B6101F	FACULTY FT	<i>Schaffer, Christine</i>	<i>LONGEVITY</i>	00314412	00002648	900	
	B6101F	FACULTY FT	<i>Tucker, Aubrey S</i>	<i>LONGEVITY</i>	00287737	00002649	1,050	
	B6101F	FACULTY FT	<i>Tucker, Aubrey S</i>	<i>FT SALARY</i>	00287737	00002649	84,866	
	B6101F	FACULTY FT	<i>Vukovich, James W</i>	<i>FT SALARY</i>	01164016	00002646	36,945	
	B6101F	FACULTY FT	<i>Witt, Woodrow W.</i>	<i>FT SALARY</i>	01148340	00013541	64,318	
	B6101F	FACULTY FT	<i>Witt, Woodrow W.</i>	<i>LONGEVITY</i>	01148340	00013541	788	
	B6101H	FACULTY PT		<i>PT POOL-A09-JEA</i>			183,008	
	B6101T	FACULTY PT		<i>PT POOL-E94-JEA</i>			38,184	
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S64-JEA</i>			3,759	
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U74-JEA</i>			2,368	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,724	
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			204	
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			24,172	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,081	
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			4,071	
SubTotal Salaries/Wages							<u>714,606</u>	
Department-Program Total:							<u>714,606</u>	
2233	401 300	DANCE	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	<i>Henderson, Shani Dessie Inell</i>	<i>FT SALARY</i>	01158600	00016323	55,993	
	B6101T	FACULTY PT		<i>PT POOL-E95-JEA</i>			24,010	
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U75-JEA</i>			9,636	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			123	
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			335	
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			15,322	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,891	
SubTotal Salaries/Wages							<u>107,310</u>	
Department-Program Total:							<u>107,310</u>	
2303	401 300	SPANISH	INSTRUCTIONAL-ACADEMIC					

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Crasto,Darren R</i>	<i>FT SALARY</i>	01146680	00012992	60,712
	B6101F	FACULTY FT	<i>Crasto,Darren R</i>	<i>LONGEVITY</i>	01146680	00012992	788
	B6101F	FACULTY FT	<i>Hnat,Ana M</i>	<i>LONGEVITY</i>	00307321	00002639	1,050
	B6101F	FACULTY FT	<i>Hnat,Ana M</i>	<i>FT SALARY</i>	00307321	00002639	80,026
	B6101F	FACULTY FT	<i>Moon,Lizette</i>	<i>FT SALARY</i>	01146702	00012441	63,184
	B6101F	FACULTY FT	<i>Moon,Lizette</i>	<i>LONGEVITY</i>	01146702	00012441	788
	B6101H	FACULTY PT		<i>PT POOL-A10-JDS</i>			12,285
	B6101T	FACULTY PT		<i>PT POOL-E96-JDS</i>			56,710
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S65-JDS</i>			17,479
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U76-JDS</i>			15,816
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,341
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			587
						SubTotal Salaries/Wages	<u>310,766</u>
						Department-Program Total:	<u>310,766</u>
2313	401 300	OTHER FOREIGN LANGUAGES	INSTRUCTIONAL-ACADEMIC				
	B6101H	FACULTY PT		<i>PT POOL-A11-JDS</i>			9,828
	B6101T	FACULTY PT		<i>PT POOL-E97-JDS</i>			47,856
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,000
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			255
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			245
						SubTotal Salaries/Wages	<u>59,184</u>
						Department-Program Total:	<u>59,184</u>
2503	401 300	ENGLISH - GENERAL	INSTRUCTIONAL-ACADEMIC				
	B6101B	FACULTY PT STIPEND		<i>PT STIPNEDS</i>			12,000
	B6101F	FACULTY FT	<i>Coogan,Genevieve B</i>	<i>FT SALARY</i>	00517759	00002627	69,761
	B6101F	FACULTY FT	<i>Coogan,Genevieve B</i>	<i>LONGEVITY</i>	00517759	00002627	1,050
	B6101F	FACULTY FT	<i>Douglas-Jones,Marilyn R</i>	<i>LONGEVITY</i>	00436226	00002689	1,050
	B6101F	FACULTY FT	<i>Douglas-Jones,Marilyn R</i>	<i>FT SALARY</i>	00436226	00002689	75,511
	B6101F	FACULTY FT	<i>James,David A</i>	<i>FT SALARY</i>	00383447	00002686	74,030
	B6101F	FACULTY FT	<i>James,David A</i>	<i>LONGEVITY</i>	00383447	00002686	1,050
	B6101F	FACULTY FT	<i>Miller-Waters,Melissa A.</i>	<i>LONGEVITY</i>	01149804	00007367	788
	B6101F	FACULTY FT	<i>Miller-Waters,Melissa A.</i>	<i>FT SALARY</i>	01149804	00007367	58,275
	B6101F	FACULTY FT	<i>Oudonesom,Viengvilay</i>	<i>FT SALARY</i>	01157075	00014776	55,993
	B6101F	FACULTY FT	<i>Oudonesom,Viengvilay</i>	<i>LONGEVITY</i>	01157075	00014776	788
	B6101F	FACULTY FT	<i>Raju,Ritu</i>	<i>LONGEVITY</i>	01155958	00014777	788
	B6101F	FACULTY FT	<i>Raju,Ritu</i>	<i>FT SALARY</i>	01155958	00014777	57,112
	B6101F	FACULTY FT	<i>Ridouane,Suna</i>	<i>FT SALARY</i>	00166734	00002685	57,473

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
B6101F	FACULTY FT		Ridouane,Suna	LONGEVITY	00166734	00002685	900	
B6101F	FACULTY FT		Schlanger,Deanne	LONGEVITY	01153597	00014044	788	
B6101F	FACULTY FT		Schlanger,Deanne	FT SALARY	01153597	00014044	58,255	
B6101F	FACULTY FT		Sofranko,Michael	LONGEVITY	00400472	00002690	1,050	
B6101F	FACULTY FT		Sofranko,Michael	FT SALARY	00400472	00002690	81,571	
B6101F	FACULTY FT		Vacca,Jennifer	FT SALARY	01161707	00017718	38,678	
B6101F	FACULTY FT		Wilson,Vivian Ann	FT SALARY	01156134	00002687	51,833	
B6101F	FACULTY FT		Wilson,Vivian Ann	LONGEVITY	01156134	00002687	788	
B6101F	FACULTY FT		Wolfe,Steven R.	FT SALARY	01145843	00002684	58,255	
B6101H	FACULTY PT			PT POOL-A12-JEC			74,100	
B6101T	FACULTY PT			PT POOL-E98-JEC			364,200	
B6120P	OTHR NONEXMPT PT			PT POOL-S66-JEC			10,471	
B6130O	FACULTY OVERLOAD			PT POOL-U77-JEC			15,912	
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			5,049	
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			1,846	
							SubTotal Salaries/Wages	1,229,365
							Department-Program Total:	1,229,365
2513	401 300 GUIDED STUDIES		INSTRUCTIONAL-ACADEMIC					
B6101B	FACULTY PT STIPEND			PT STIPNEDS			1,400	
B6101F	FACULTY FT		Hines,Montez L	FT SALARY	00782074	00002645	60,731	
B6101F	FACULTY FT		Hines,Montez L	LONGEVITY	00782074	00002645	1,050	
B6101F	FACULTY FT		Jones,Helen Ann	LONGEVITY	00347505	00002638	1,050	
B6101F	FACULTY FT		Jones,Helen Ann	FT SALARY	00347505	00002638	75,511	
B6101F	FACULTY FT		King,Michael John	LONGEVITY	00686818	00007368	788	
B6101F	FACULTY FT		King,Michael John	FT SALARY	00686818	00007368	61,820	
B6101F	FACULTY FT		Koledoye,Kimberly Adepeju	FT SALARY	01157462	00016810	48,828	
B6101F	FACULTY FT		Lewis,Desmond Domonick	FT SALARY	01147056	00012999	56,070	
B6101F	FACULTY FT		Smith,Laura A	FT SALARY	01146900	00013846	63,184	
B6101F	FACULTY FT		Smith,Laura A	LONGEVITY	01146900	00013846	788	
B6101H	FACULTY PT			PT POOL-A13-JDS			3,276	
B6101T	FACULTY PT			PT POOL-E99-JDS			145,453	
B6130O	FACULTY OVERLOAD			PT POOL-U78-JDS			41,196	
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			1,500	
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			483	
							SubTotal Salaries/Wages	563,128
							Department-Program Total:	563,128
2523	401 300 PHILOSOPHY		INSTRUCTIONAL-ACADEMIC					

					Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6101F	FACULTY FT	<i>Smith,Nathan D</i>	<i>FT SALARY</i>	01159747	00016347	54,895
		B6101F	FACULTY FT	<i>Urban,Thomas</i>	<i>FT SALARY</i>	01148796	00002692	72,432
		B6101F	FACULTY FT	<i>Urban,Thomas</i>	<i>LONGEVITY</i>	01148796	00002692	1,050
		B6101T	FACULTY PT		<i>PT POOL-F01-JEC</i>			89,328
		B61300	FACULTY OVERLOAD		<i>PT POOL-U79-JEC</i>			7,104
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			361
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			88
							SubTotal Salaries/Wages	<u>225,258</u>
							Department-Program Total:	<u>225,258</u>
2533	401 300	SPEECH		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	<i>Gallup,Bonnie</i>	<i>LONGEVITY</i>	00480079	00002822	788
		B6101F	FACULTY FT	<i>Gallup,Bonnie</i>	<i>FT SALARY</i>	00480079	00002822	60,731
		B6101F	FACULTY FT	<i>Raynor,Autumn F.</i>	<i>FT SALARY</i>	01164011	00002651	39,451
		B6101T	FACULTY PT		<i>PT POOL-F02-JEA</i>			54,312
		B61300	FACULTY OVERLOAD		<i>PT POOL-U80-JEA</i>			14,016
							SubTotal Salaries/Wages	<u>169,298</u>
							Department-Program Total:	<u>169,298</u>
2553	401 300	DEVELOPMENTAL ENGLISH		INSTRUCTIONAL-ACADEMIC				
		B6101B	FACULTY PT STIPEND		<i>PT STIPNEDS</i>			400
		B6101F	FACULTY FT	<i>Hackley,Karen W.</i>	<i>FT SALARY</i>	01147833	00007366	60,731
		B6101F	FACULTY FT	<i>Hackley,Karen W.</i>	<i>LONGEVITY</i>	01147833	00007366	1,050
		B6101F	FACULTY FT	<i>Puder,Nichelle Renee</i>	<i>FT SALARY</i>	01146142	00002635	59,540
		B6101F	FACULTY FT	<i>Puder,Nichelle Renee</i>	<i>LONGEVITY</i>	01146142	00002635	788
		B6101H	FACULTY PT		<i>PT POOL-A14-JDS</i>			35,217
		B6101T	FACULTY PT		<i>PT POOL-F03-JDS</i>			91,355
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-S67-JDS</i>			8,377
		B61300	FACULTY OVERLOAD		<i>PT POOL-U81-JDS</i>			12,702
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,194
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,561
							SubTotal Salaries/Wages	<u>273,915</u>
							Department-Program Total:	<u>273,915</u>
2563	401 300	ENGLISH FOR FOREIGN SPEAKERS		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	<i>Rolnik,Claire Y</i>	<i>FT SALARY</i>	00711681	00002636	73,881
		B6101F	FACULTY FT	<i>Rolnik,Claire Y</i>	<i>LONGEVITY</i>	00711681	00002636	1,050
		B6101T	FACULTY PT		<i>PT POOL-F04-JDS</i>			5,400
		B61300	FACULTY OVERLOAD		<i>PT POOL-U82-JDS</i>			3,528
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,139

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	84,998
							Department-Program Total:	<u>84,998</u>
2573	401 300	INTENSIVE ENGLISH	INSTRUCTIONAL-ACADEMIC					
	B6101T	FACULTY PT		PT POOL-F05-JDS			163,854	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,202	
							SubTotal Salaries/Wages	165,056
							Department-Program Total:	<u>165,056</u>
2583	401 300	TEACHER PROFICIENCY	INSTRUCTIONAL-ACADEMIC					
	B6101T	FACULTY PT		PT POOL-F06-JDS			52,802	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			768	
							SubTotal Salaries/Wages	53,570
							Department-Program Total:	<u>53,570</u>
2703	451 300	DEPT CHAIR HIST & GEOGRAPHY	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	Ables, Gisela R	DVS STIPEND	00331097	00002703	6,000	
	B6101F	FACULTY FT	Ables, Gisela R	FT SALARY	00331097	00002703	96,991	
	B6101F	FACULTY FT	Ables, Gisela R	LONGEVITY	00331097	00002703	1,200	
	B6105F	SEC & CLER FT	Sidenblad, Madeline	LONGEVITY	00886360	00002846	1,200	
	B6105F	SEC & CLER FT	Sidenblad, Madeline	FT SALARY	00886360	00002846	39,825	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			622	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,071	
							SubTotal Salaries/Wages	146,909
							Department-Program Total:	<u>146,909</u>
2713	451 300	CHAIR PSYCHOLOGY/SOCIOLOGY	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	Hsu, Chiehwen	DVS STIPEND	00583423	00002629	4,800	
	B6101F	FACULTY FT	Hsu, Chiehwen	LONGEVITY	00583423	00002629	1,200	
	B6101F	FACULTY FT	Hsu, Chiehwen	FT SALARY	00583423	00002629	93,226	
	B6105F	SEC & CLER FT	Middleton, Tommy	FT SALARY	00187194	00002817	43,081	
	B6105F	SEC & CLER FT	Middleton, Tommy	LONGEVITY	00187194	00002817	1,200	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			290	
							SubTotal Salaries/Wages	143,797
							Department-Program Total:	<u>143,797</u>
2723	452 300	DEPT CHAIR AGRICULTURE & HORT	INSTRNL ADM TECH EDU PRO					
	B6101F	FACULTY FT	Anderson, Brenda S.	FT SALARY	01162127	00002734	48,795	
	B61300	FACULTY OVERLOAD		PT POOL-U83-JHC			876	
							SubTotal Salaries/Wages	49,671

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							Department-Program Total:	<u>49,671</u>
2733	451 300	DEPT CHAIR SCIENCES	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	<i>Askew, William E</i>	<i>DVS STIPEND</i>	00007382	00002777	6,000	
	B6101F	FACULTY FT	<i>Askew, William E</i>	<i>LONGEVITY</i>	00007382	00002777	1,800	
	B6101F	FACULTY FT	<i>Askew, William E</i>	<i>FT SALARY</i>	00007382	00002777	96,991	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,710	
							SubTotal Salaries/Wages	<u>106,501</u>
							Department-Program Total:	<u>106,501</u>
2743	451 300	DEPT CHAIR ENGLISH & COMM	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	<i>Ronan, Michael W</i>	<i>DVS STIPEND</i>	00850030	00002688	6,000	
	B6101F	FACULTY FT	<i>Ronan, Michael W</i>	<i>LONGEVITY</i>	00850030	00002688	1,200	
	B6101F	FACULTY FT	<i>Ronan, Michael W</i>	<i>FT SALARY</i>	00850030	00002688	70,796	
	B6105F	SEC & CLER FT	<i>Arevalo, Lucinda</i>	<i>FT SALARY</i>	00134042	00002739	38,198	
	B6105F	SEC & CLER FT	<i>Arevalo, Lucinda</i>	<i>LONGEVITY</i>	00134042	00002739	1,200	
							SubTotal Salaries/Wages	<u>117,394</u>
							Department-Program Total:	<u>117,394</u>
2753	451 300	DEPT CHAIR DEV ENGLISH	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	<i>Porter, Peggy</i>	<i>DVS STIPEND</i>	00010140	00002637	6,000	
	B6101F	FACULTY FT	<i>Porter, Peggy</i>	<i>LONGEVITY</i>	00010140	00002637	1,200	
	B6101F	FACULTY FT	<i>Porter, Peggy</i>	<i>FT SALARY</i>	00010140	00002637	95,120	
	B6105F	SEC & CLER FT	<i>Marcus, Rachel Leal</i>	<i>LONGEVITY</i>	01147827	00006343	900	
	B6105F	SEC & CLER FT	<i>Marcus, Rachel Leal</i>	<i>FT SALARY</i>	01147827	00006343	35,780	
	B6105P	SEC & CLER PT		<i>PT POOL-K87-JDS</i>			16,754	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,298	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			500	
							SubTotal Salaries/Wages	<u>157,552</u>
							Department-Program Total:	<u>157,552</u>
2763	451 300	DEPT CHAIR GOVT & ECONOMICS	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	<i>Hardy Jr., Hildreth Reuben</i>	<i>DVS STIPEND</i>	01153073	00015017	6,000	
	B6101F	FACULTY FT	<i>Hardy Jr., Hildreth Reuben</i>	<i>LONGEVITY</i>	01153073	00015017	563	
	B6101F	FACULTY FT	<i>Hardy Jr., Hildreth Reuben</i>	<i>FT SALARY</i>	01153073	00015017	79,593	
	B6105F	SEC & CLER FT	<i>Blackmon, Donna L.</i>	<i>FT SALARY</i>	01149209	00004305	39,035	
	B6105F	SEC & CLER FT	<i>Blackmon, Donna L.</i>	<i>LONGEVITY</i>	01149209	00004305	1,200	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			447	
							SubTotal Salaries/Wages	<u>126,838</u>
							Department-Program Total:	<u>126,838</u>

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
2813	451	300	DEPT CHAIR FINE ARTS	INSTRNL ADM ACADEMIC PROG				
		B6101A	FACULTY FT STIPEND	Shine,Betty	DVS STIPEND	00461659	00002644	6,000
		B6101F	FACULTY FT	Shine,Betty	LONGEVITY	00461659	00002644	1,200
		B6101F	FACULTY FT	Shine,Betty	FT SALARY	00461659	00002644	84,523
		B6105F	SEC & CLER FT	Jones,Bridgett Renee	FT SALARY	01159113	00002641	34,153
		B6105P	SEC & CLER PT		PT POOL-K88-JEA			15,993
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			246
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,691
							SubTotal Salaries/Wages	<u>144,806</u>
							Department-Program Total:	<u>144,806</u>
2903	467	300	TELECOM & INSTRL COMPUTE	COMPUTER RESOURCE CENTER				
		B6105F	SEC & CLER FT	Brand,Norma J	LONGEVITY	00759447	00002844	1,200
		B6105F	SEC & CLER FT	Brand,Norma J	FT SALARY	00759447	00002844	39,615
		B6105F	SEC & CLER FT	Greig,Loretta D	LONGEVITY	00974482	00002738	1,200
		B6105F	SEC & CLER FT	Greig,Loretta D	FT SALARY	00974482	00002738	49,401
		B6105F	SEC & CLER FT	Hall,April T	LONGEVITY	00554037	00002843	1,200
		B6105F	SEC & CLER FT	Hall,April T	FT SALARY	00554037	00002843	41,596
		B6105O	SEC & CLER OT		OVERTIME			600
		B6108F	INFO TECH TECHNICIAN-FT	Ogbechie,Joseph Igwebuike	LONGEVITY	01152037	00013891	900
		B6108F	INFO TECH TECHNICIAN-FT	Ogbechie,Joseph Igwebuike	FT SALARY	01152037	00013891	36,644
		B6108F	INFO TECH TECHNICIAN-FT	Opara,George	FT SALARY	01147157	00012154	50,891
		B6108F	INFO TECH TECHNICIAN-FT	Opara,George	LONGEVITY	01147157	00012154	1,200
		B6108F	INFO TECH TECHNICIAN-FT	Rota,Steve Biko	LONGEVITY	01150537	00014346	900
		B6108F	INFO TECH TECHNICIAN-FT	Rota,Steve Biko	FT SALARY	01150537	00014346	48,714
		B6108O	INFO TECH TECHNICIAN-OT		OVERTIME			635
		B6108P	INFO TECH TECHNICIAN-PT		PT POOL-P05-JTL			82,274
		B6120P	OTHR NONEXMPT PT		PT POOL-S68-JTL			65,772
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,699
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,309
		B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,303
							SubTotal Salaries/Wages	<u>430,053</u>
							Department-Program Total:	<u>430,053</u>
3023	401	300	PSYCHOLOGY	INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	Gallego,Ilija Immanuel	LONGEVITY	00084094	00002821	1,050
		B6101F	FACULTY FT	Gallego,Ilija Immanuel	FT SALARY	00084094	00002821	76,866
		B6101F	FACULTY FT	Greco,Janice T	LONGEVITY	00007043	00002818	1,050
		B6101F	FACULTY FT	Greco,Janice T	FT SALARY	00007043	00002818	83,202

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Spaulding, Jeanne T</i>	<i>FT SALARY</i>	00331046	00002820	81,598
	B6101F	FACULTY FT	<i>Spaulding, Jeanne T</i>	<i>LONGEVITY</i>	00331046	00002820	1,050
	B6101F	FACULTY FT	<i>Whitney, Linda Marshall</i>	<i>LONGEVITY</i>	00083190	00002819	900
	B6101F	FACULTY FT	<i>Whitney, Linda Marshall</i>	<i>FT SALARY</i>	00083190	00002819	69,942
	B6101H	FACULTY PT		<i>PT POOL-A15-JPS</i>			3,744
	B6101T	FACULTY PT		<i>PT POOL-F07-JPS</i>			80,880
	B61300	FACULTY OVERLOAD		<i>PT POOL-U84-JPS</i>			23,400
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,500
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			4,178
SubTotal Salaries/Wages							<u>429,360</u>
Department-Program Total:							<u>429,360</u>
3103	401 300	ECONOMICS	INSTRUCTIONAL-ACADEMIC				
	B6101B	FACULTY PT STIPEND		<i>PT STIPNEDS</i>			3,000
	B6101F	FACULTY FT	<i>Faegh, Ali</i>	<i>LONGEVITY</i>	00105695	00002726	1,050
	B6101F	FACULTY FT	<i>Faegh, Ali</i>	<i>FT SALARY</i>	00105695	00002726	81,571
	B6101F	FACULTY FT	<i>Kinsey, Charlene P</i>	<i>FT SALARY</i>	00851272	00004250	61,945
	B6101F	FACULTY FT	<i>Kinsey, Charlene P</i>	<i>LONGEVITY</i>	00851272	00004250	1,050
	B6101F	FACULTY FT	<i>Reyes, Manuel</i>	<i>FT SALARY</i>	00009925	00004390	84,866
	B6101F	FACULTY FT	<i>Reyes, Manuel</i>	<i>LONGEVITY</i>	00009925	00004390	1,575
	B6101T	FACULTY PT		<i>PT POOL-F08-JGE</i>			70,512
	B61300	FACULTY OVERLOAD		<i>PT POOL-U85-JGE</i>			7,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,634
SubTotal Salaries/Wages							<u>314,403</u>
Department-Program Total:							<u>314,403</u>
3113	401 300	POLITICAL SCIENCE & GOVERNMENT	INSTRUCTIONAL-ACADEMIC				
	B6101B	FACULTY PT STIPEND		<i>PT STIPNEDS</i>			4,200
	B6101F	FACULTY FT	<i>Crain, Rosalyn</i>	<i>FT SALARY</i>	01161293	00017684	46,947
	B6101F	FACULTY FT	<i>Hartray, Mark F</i>	<i>FT SALARY</i>	00338354	00002727	69,691
	B6101F	FACULTY FT	<i>Hartray, Mark F</i>	<i>LONGEVITY</i>	00338354	00002727	1,050
	B6101F	FACULTY FT	<i>LeBlanc, Gary L</i>	<i>FT SALARY</i>	01146862	00007436	63,184
	B6101F	FACULTY FT	<i>LeBlanc, Gary L</i>	<i>LONGEVITY</i>	01146862	00007436	1,050
	B6101F	FACULTY FT	<i>Martin, Byran N</i>	<i>FT SALARY</i>	01164015	00002728	44,339
	B6101F	FACULTY FT	<i>Reyna, Veronica Lynn</i>	<i>FT SALARY</i>	01161330	00002628	47,053
	B6101F	FACULTY FT	<i>Rhea, Donna L</i>	<i>FT SALARY</i>	00331083	00004286	72,579
	B6101F	FACULTY FT	<i>Rhea, Donna L</i>	<i>LONGEVITY</i>	00331083	00004286	1,050
	B6101F	FACULTY FT	<i>Teas, Andrew Parker</i>	<i>FT SALARY</i>	01146509	00014038	52,870
	B6101T	FACULTY PT		<i>PT POOL-F09-JGE</i>			147,888

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
	B61300	FACULTY OVERLOAD		PT POOL-U86-JGE			22,872	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,893	
							SubTotal Salaries/Wages	<u>577,666</u>
							Department-Program Total:	<u>577,666</u>
3123	401 300	SOCIOLOGY & ANTHROPOLOGY		INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Bragdon,Ann Louise</i>	FT SALARY	00006965	00002824	71,012	
	B6101F	FACULTY FT	<i>Bragdon,Ann Louise</i>	LONGEVITY	00006965	00002824	1,050	
	B6101F	FACULTY FT	<i>Fonge,Michael F</i>	LONGEVITY	01146251	00007015	1,050	
	B6101F	FACULTY FT	<i>Fonge,Michael F</i>	FT SALARY	01146251	00007015	66,916	
	B6101F	FACULTY FT	<i>Pearson,Anthony M</i>	LONGEVITY	00364694	00002823	1,050	
	B6101F	FACULTY FT	<i>Pearson,Anthony M</i>	FT SALARY	00364694	00002823	71,156	
	B6101H	FACULTY PT		PT POOL-A16-JPS			3,744	
	B6101T	FACULTY PT		PT POOL-F10-JPS			49,872	
	B61300	FACULTY OVERLOAD		PT POOL-U87-JPS			21,408	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,413	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			714	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,168	
							SubTotal Salaries/Wages	<u>292,553</u>
							Department-Program Total:	<u>292,553</u>
3133	401 300	HISTORY		INSTRUCTIONAL-ACADEMIC				
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			3,000	
	B6101F	FACULTY FT	<i>Botson Jr.,Michael R.</i>	LONGEVITY	00917542	00002705	1,050	
	B6101F	FACULTY FT	<i>Botson Jr.,Michael R.</i>	FT SALARY	00917542	00002705	68,255	
	B6101F	FACULTY FT	<i>Drake,Chris L</i>	LONGEVITY	00220837	00002702	1,050	
	B6101F	FACULTY FT	<i>Drake,Chris L</i>	FT SALARY	00220837	00002702	68,393	
	B6101F	FACULTY FT	<i>Evans,Bryant T.</i>	FT SALARY	01152805	00006330	45,317	
	B6101F	FACULTY FT	<i>Evans,Bryant T.</i>	LONGEVITY	01152805	00006330	675	
	B6101F	FACULTY FT	<i>Jach,Theresa Rae</i>	FT SALARY	01161323	00017720	53,818	
	B6101F	FACULTY FT	<i>McGaughy,Joseph K</i>	FT SALARY	00717344	00002704	71,012	
	B6101F	FACULTY FT	<i>McGaughy,Joseph K</i>	LONGEVITY	00717344	00002704	1,050	
	B6101F	FACULTY FT	<i>Moore,Sandra</i>	FT SALARY	01160049	00020119	38,678	
	B6101F	FACULTY FT	<i>Patke,Christopher Allan</i>	FT SALARY	01154468	00002701	51,833	
	B6101F	FACULTY FT	<i>Thomas,James B.</i>	LONGEVITY	01147811	00007435	1,050	
	B6101F	FACULTY FT	<i>Thomas,James B.</i>	FT SALARY	01147811	00007435	71,012	
	B6101T	FACULTY PT		PT POOL-F12-JFA			221,568	
	B61300	FACULTY OVERLOAD		PT POOL-U88-JFA			51,816	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			4,200	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,071
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,045
						SubTotal Salaries/Wages	756,893
						Department-Program Total:	756,893
3763	452 300	DEAN OF WORKFORCE DEV	INSTRNL ADM TECH EDU PRO				
	B6101F	FACULTY FT	<i>Buerkle,Elizabeth T</i>	FT SALARY	00158388	00002873	63,371
	B6101F	FACULTY FT	<i>Buerkle,Elizabeth T</i>	LONGEVITY	00158388	00002873	1,200
	B6101T	FACULTY PT		PT POOL-F13-JWD			9,750
	B6105F	SEC & CLER FT	<i>Khan,Jodie</i>	LONGEVITY	00457040	00009446	1,200
	B6105F	SEC & CLER FT	<i>Khan,Jodie</i>	FT SALARY	00457040	00009446	44,474
	B6105O	SEC & CLER OT		OVERTIME			1,000
	B6105P	SEC & CLER PT		PT POOL-K89-JWD			10,704
	B6110F	OTHR PROFESS FT	<i>Durnovo,Maya</i>	FT SALARY	00345119	00002858	118,460
	B6110F	OTHR PROFESS FT	<i>Durnovo,Maya</i>	LONGEVITY	00345119	00002858	2,100
	B6110F	OTHR PROFESS FT	<i>Louvier,Sandra Anne</i>	FT SALARY	01161141	00019740	60,000
	B6110P	OTHR PROFESS PT		PT POOL-Q32-JWD			23,000
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			22,630
	B62070	TRAVEL		ORIGINAL BUDGET			3,919
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			415
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			609
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			584
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			2,200
						SubTotal Salaries/Wages	365,616
						Department-Program Total:	365,616
3933	402 300	DRAFTING	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Ha,Francis Q</i>	FT SALARY	01146093	00007645	69,715
	B6101F	FACULTY FT	<i>Ha,Francis Q</i>	LONGEVITY	01146093	00007645	1,050
	B6101H	FACULTY PT		PT POOL-A17-JHD			3,159
	B6101T	FACULTY PT		PT POOL-F14-JHD			73,410
	B6105P	SEC & CLER PT		PT POOL-K90-JHD			8,332
	B6120P	OTHR NONEXMPT PT		PT POOL-S69-JHD			9,593
	B61300	FACULTY OVERLOAD		PT POOL-U89-JHD			14,600
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,754
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,046
						SubTotal Salaries/Wages	183,659
						Department-Program Total:	183,659
4033	402 300	VETERINARY MEDICINE TECH	INSTRUCTIONAL- WORKFORCE				

						Approved for FY 2011-2012				
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position			
				B6101F	FACULTY FT	Hill,Felicia M	LONGEVITY	00346147	00002874	1,050
				B6101F	FACULTY FT	Hill,Felicia M	FT SALARY	00346147	00002874	60,669
				B6101T	FACULTY PT		PT POOL-F15-JWD01			16,671
				B6120P	OTHR NONEXMPT PT		PT POOL-S70-JWD01			15,531
				B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			982
				B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			413
				B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			6,211
				B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,169
						SubTotal Salaries/Wages				<u>102,696</u>
						Department-Program Total:				<u>102,696</u>
4033	452	300	VETERINARY MEDICINE TECH	INSTRNL ADM TECH EDU PRO						
				B6101F	FACULTY FT	Huebner,Pamela L	LONGEVITY	00009047	00002875	1,575
				B6101F	FACULTY FT	Huebner,Pamela L	FT SALARY	00009047	00002875	76,997
				B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,000
				B62070	TRAVEL		ORIGINAL BUDGET			293
				B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,087
						SubTotal Salaries/Wages				<u>80,952</u>
						Department-Program Total:				<u>80,952</u>
4063	402	300	HORTICULTURE	INSTRUCTIONAL- WORKFORCE						
				B6101T	FACULTY PT		PT POOL-F16-JHC			25,332
				B6120P	OTHR NONEXMPT PT		PT POOL-S71-JHC			8,434
				B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,352
				B62070	TRAVEL		ORIGINAL BUDGET			680
				B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			340
				B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			9,457
						SubTotal Salaries/Wages				<u>47,595</u>
						Department-Program Total:				<u>47,595</u>
4523	402	300	ACCOUNTING	INSTRUCTIONAL- WORKFORCE						
				B6101A	FACULTY FT STIPEND	Mcqueary II,Glenn Melvin	DVS STIPEND	00858825	00003645	6,000
				B6101F	FACULTY FT	Bridges,Suzon K	LONGEVITY	01152294	00004239	450
				B6101F	FACULTY FT	Bridges,Suzon K	FT SALARY	01152294	00004239	58,255
				B6101F	FACULTY FT	Mcqueary II,Glenn Melvin	FT SALARY	00858825	00003645	69,315
				B6101F	FACULTY FT	Mcqueary II,Glenn Melvin	LONGEVITY	00858825	00003645	900
				B6101F	FACULTY FT	Sinmaz,Ercan	FT SALARY	01148818	00004006	56,012
				B6101T	FACULTY PT		PT POOL-F17-JHB			68,180
				B6120P	OTHR NONEXMPT PT		PT POOL-S73-JHB			6,889
				B61300	FACULTY OVERLOAD		PT POOL-U90-JHB			30,512

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,339	
			B62070	TRAVEL	ORIGINAL BUDGET			470	
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			47	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			1,000	
							SubTotal Salaries/Wages	<u>299,369</u>	
							Department-Program Total:	<u>299,369</u>	
4533	402	300	BUSINESS MANAGEMENT	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Teel,Deanna	LONGEVITY	01151469	00012219	788
			B6101F	FACULTY FT	Teel,Deanna	FT SALARY	01151469	00012219	66,962
			B6101F	FACULTY FT	Woodland,Steven J.	FT SALARY	01149067	00007651	68,278
			B6101F	FACULTY FT	Woodland,Steven J.	LONGEVITY	01149067	00007651	1,050
			B6101H	FACULTY PT		PT POOL-A18-JHE			2,340
			B6101T	FACULTY PT		PT POOL-F18-JHE			76,160
			B61300	FACULTY OVERLOAD		PT POOL-U91-JHE			7,008
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			538	
			B62070	TRAVEL	ORIGINAL BUDGET			325	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			1,449	
							SubTotal Salaries/Wages	<u>224,898</u>	
							Department-Program Total:	<u>224,898</u>	
4563	402	300	OFFICE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE					
			B6101F	FACULTY FT	Nsonamoah,Deloris	FT SALARY	00009557	00001690	83,230
			B6101F	FACULTY FT	Nsonamoah,Deloris	LONGEVITY	00009557	00001690	1,575
			B6101T	FACULTY PT		PT POOL-F20-JHB			44,114
			B61300	FACULTY OVERLOAD		PT POOL-U92-JHB			1,606
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			89	
							SubTotal Salaries/Wages	<u>130,614</u>	
							Department-Program Total:	<u>130,614</u>	
4663	402	300	COMPUTER SCIENCE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE					
			B6101A	FACULTY FT STIPEND	Asgary,Homied	DVS STIPEND	00266720	00004021	6,000
			B6101F	FACULTY FT	Adams,Craig A	FT SALARY	00311994	00003999	69,966
			B6101F	FACULTY FT	Adams,Craig A	LONGEVITY	00311994	00003999	900
			B6101F	FACULTY FT	Asgary,Homied	FT SALARY	00266720	00004021	84,465
			B6101F	FACULTY FT	Asgary,Homied	LONGEVITY	00266720	00004021	1,200
			B6101F	FACULTY FT	Ngang,Fidelis N.	LONGEVITY	01150724	00004018	788
			B6101F	FACULTY FT	Ngang,Fidelis N.	FT SALARY	01150724	00004018	60,650
			B6101F	FACULTY FT	Nikzad,Ali R	FT SALARY	00627652	00004022	71,085
			B6101F	FACULTY FT	Nikzad,Ali R	LONGEVITY	00627652	00004022	1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Otmishi,Sean Cameron-Rahman</i>	<i>FT SALARY</i>	01161295	00019262	49,754
	B6101F	FACULTY FT	<i>Uskup,Erhan</i>	<i>LONGEVITY</i>	00178132	00004019	1,050
	B6101F	FACULTY FT	<i>Uskup,Erhan</i>	<i>FT SALARY</i>	00178132	00004019	72,482
	B6101T	FACULTY PT		<i>PT POOL-F22-JHC01</i>			157,927
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q33-JHC01</i>			8,596
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S74-JHC01</i>			14,012
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U93-JHC01</i>			104,667
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,740
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			459
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			500
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,728
SubTotal Salaries/Wages							<u>710,019</u>
Department-Program Total:							<u>710,019</u>
4783	402 300	COSMETOLOGY	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Greene,Gloria J</i>	<i>FT SALARY</i>	00940492	00002871	61,882
	B6101F	FACULTY FT	<i>Greene,Gloria J</i>	<i>LONGEVITY</i>	00940492	00002871	1,050
	B6101F	FACULTY FT	<i>Martinez,Betty G</i>	<i>LONGEVITY</i>	00096558	00002868	713
	B6101F	FACULTY FT	<i>Martinez,Betty G</i>	<i>FT SALARY</i>	00096558	00002868	54,155
	B6101T	FACULTY PT		<i>PT POOL-F23-JWD02</i>			92,011
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U94-JWD02</i>			42,928
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			6,631
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			125
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			158
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			11,021
SubTotal Salaries/Wages							<u>270,674</u>
Department-Program Total:							<u>270,674</u>
6183	402 300	FILM MAKING	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Harrington,Richard J.</i>	<i>FT SALARY</i>	01148511	00013025	71,110
	B6101F	FACULTY FT	<i>Harrington,Richard J.</i>	<i>LONGEVITY</i>	01148511	00013025	788
	B6101H	FACULTY PT		<i>PT POOL-A19-JEB</i>			6,240
	B6101T	FACULTY PT		<i>PT POOL-F24-JEB</i>			113,223
	B6108P	INFO TECH TECHNICIAN-PT		<i>PT POOL-P06-JEB</i>			14,855
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S75-JEB</i>			47,771
	B6130O	FACULTY OVERLOAD		<i>PT POOL-U95-JEB</i>			18,179
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,356
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			747
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			194

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			11,572
						SubTotal Salaries/Wages	<u>286,035</u>
						Department-Program Total:	<u>286,035</u>
6193	402 300	AUDIO RECORDING TECH	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	Boyd,Richard B	FT SALARY	00971184	00007552	58,373
	B6101F	FACULTY FT	Boyd,Richard B	LONGEVITY	00971184	00007552	1,050
	B6101F	FACULTY FT	Champagne,Brent K	LONGEVITY	01022382	00004248	1,050
	B6101F	FACULTY FT	Champagne,Brent K	FT SALARY	01022382	00004248	65,395
	B6101F	FACULTY FT	Nitzberg,Aric Scott	FT SALARY	01148260	00017725	57,152
	B6101F	FACULTY FT	Tristan,Michael Anthony	LONGEVITY	01148690	00014799	788
	B6101F	FACULTY FT	Tristan,Michael Anthony	FT SALARY	01148690	00014799	47,145
	B6101H	FACULTY PT		PT POOL-A20-JEB			1,872
	B6101T	FACULTY PT		PT POOL-F25-JEB			111,777
	B6120P	OTHR NONEXMPT PT		PT POOL-S76-JEB			112,697
	B61300	FACULTY OVERLOAD		PT POOL-U96-JEB			71,808
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,654
	B62070	TRAVEL		ORIGINAL BUDGET			1,155
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			9,953
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			23,703
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,423
						SubTotal Salaries/Wages	<u>566,995</u>
						Department-Program Total:	<u>566,995</u>
6193	452 300	AUDIO RECORDING TECH	INSTRNL ADM TECH EDU PRO				
	B6101A	FACULTY FT STIPEND	Welborn,Ty	DVS STIPEND	01147814	00013714	4,800
	B6101F	FACULTY FT	Welborn,Ty	FT SALARY	01147814	00013714	64,080
	B6105F	SEC & CLER FT	Moonen,Karen F	LONGEVITY	00094961	00002861	1,200
	B6105F	SEC & CLER FT	Moonen,Karen F	FT SALARY	00094961	00002861	39,035
	B6105O	SEC & CLER OT		OVERTIME			1,000
	B6110F	OTHR PROFESS FT	Wells,David	LONGEVITY	01040024	00013878	900
	B6110F	OTHR PROFESS FT	Wells,David	FT SALARY	01040024	00013878	46,490
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			4,087
	B62070	TRAVEL		ORIGINAL BUDGET			325
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			1,244
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			162
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,385
						SubTotal Salaries/Wages	<u>165,708</u>
						Department-Program Total:	<u>165,708</u>

					Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
7003	461	300	LEARNING RESOURCES CENTER	LEARNING RESOURCES CENTER				
		B6103F	LIBRARIAN FT	Belmar, Cynthia	FT SALARY	01098843	00004240	64,406
		B6103F	LIBRARIAN FT	Belmar, Cynthia	LONGEVITY	01098843	00004240	788
		B6103F	LIBRARIAN FT	Dylla, Daniel P	FT SALARY	01163100	00002828	46,026
		B6103F	LIBRARIAN FT	Edwards, Peggy	FT SALARY	00443090	00002829	67,052
		B6103F	LIBRARIAN FT	Edwards, Peggy	LONGEVITY	00443090	00002829	838
		B6103F	LIBRARIAN FT	Martin, Melba B	LONGEVITY	00443773	00002830	1,050
		B6103F	LIBRARIAN FT	Martin, Melba B	FT SALARY	00443773	00002830	80,053
		B6103P	LIBRARIAN PT		PT POOL-J02-JRA			63,941
		B6105F	SEC & CLER FT	Bellows, Patti L.	LONGEVITY	01149806	00002826	900
		B6105F	SEC & CLER FT	Bellows, Patti L.	FT SALARY	01149806	00002826	28,673
		B6105F	SEC & CLER FT	Patterson, Rebecca Lynn	FT SALARY	01148681	00002827	26,137
		B6105F	SEC & CLER FT	Rivera, Maria Theresa	FT SALARY	00084743	00002825	30,605
		B6105F	SEC & CLER FT	Rivera, Maria Theresa	LONGEVITY	00084743	00002825	1,200
		B6105P	SEC & CLER PT		PT POOL-K91-JRA			33,423
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			8,247
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			205
							SubTotal Salaries/Wages	453,544
							Department-Program Total:	453,544
7013	461	300	LIBRARY BOOKS & MATERIALS	LEARNING RESOURCES CENTER				
		B73000	LEARNING RESOURCE COLL		ORIGINAL BUDGET			85,608
							SubTotal OtherExpenses	85,608
							Department-Program Total:	85,608
7083	441	300	PUBLIC RELATIONS	RESOURCE & COMMUNITY DEVL				
		B6105F	SEC & CLER FT	Egerly, Amy Jo	FT SALARY	01159160	00002697	36,569
		B6105P	SEC & CLER PT		PT POOL-K92-JLA			8,096
		B6110F	OTHR PROFESS FT	Crocker, Kimberly A	LONGEVITY	01149636	00014539	113
		B6110F	OTHR PROFESS FT	Crocker, Kimberly A	FT SALARY	01149636	00014539	47,742
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			47,106
		B62070	TRAVEL		ORIGINAL BUDGET			5,758
		B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			36,785
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			36,677
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			692
							SubTotal Salaries/Wages	219,538
							Department-Program Total:	219,538
7253	405	300	WORKKEYS CENTER	EXTENSION & COMMUNITY SER				
		B6110F	OTHR PROFESS FT	Gurka, Kenneth	FT SALARY	00263938	00002746	59,336

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Gurka, Kenneth</i>	<i>LONGEVITY</i>	00263938	00002746	1,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,649
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			2,768
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,442
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			15,565
						SubTotal Salaries/Wages	<u>85,960</u>
						Department-Program Total:	<u>85,960</u>
7653	557 300	WESTGATE CAMPUS PLANT OPRNS	FACILITY RENT & CAPITAL LEASES				
	B68900	TAXES		<i>ORIGINAL BUDGET</i>			33,843
						SubTotal OtherExpenses	<u>33,843</u>
						Department-Program Total:	<u>33,843</u>
7803	969 300	MANDATORY TRANS & SPL ITEMS	BOND PAYMENTS				
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			23,830
	B69100	TRANSFERS-MANDITORY		<i>ORIGINAL BUDGET</i>			842,100
						SubTotal OtherExpenses	<u>865,930</u>
						Department-Program Total:	<u>865,930</u>
7873	114 300	TOWN & COUNTRY SQUARE	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	<i>Wendelken, Peggy Jean</i>	<i>LONGEVITY</i>	00310631	00002696	1,200
	B6105F	SEC & CLER FT	<i>Wendelken, Peggy Jean</i>	<i>FT SALARY</i>	00310631	00002696	35,267
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			84
	B6105P	SEC & CLER PT		<i>PT POOL-K93-JEG</i>			14,474
	B6110F	OTHR PROFESS FT	<i>Sarzoza-Pena, Rose</i>	<i>LONGEVITY</i>	00414531	00002588	1,200
	B6110F	OTHR PROFESS FT	<i>Sarzoza-Pena, Rose</i>	<i>FT SALARY</i>	00414531	00002588	73,620
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q34-JEG</i>			19,010
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,894
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			325
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			2,493
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,772
						SubTotal Salaries/Wages	<u>155,339</u>
						Department-Program Total:	<u>155,339</u>
7873	557 300	TOWN & COUNTRY SQUARE	FACILITY RENT & CAPITAL LEASES				
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			9,063
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			25,156
						SubTotal OtherExpenses	<u>34,219</u>
						Department-Program Total:	<u>34,219</u>
AWZ3	462 300	AWARD11-BIOSCIENCES PATHWAYS	INSTRNL & CURRICULUM DEV				

Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			B6110P	OTHR PROFESS PT	PT POOL-Q35-CGA			5,940
							SubTotal Salaries/Wages	5,940
							Department-Program Total:	5,940
CIC3	462	300	CURRICULUM INNOVATION CENTER	INSTRNL & CURRICULUM DEV				
			B6101F	FACULTY FT	Haymes,Thomas H	LONGEVITY	01150027 00012974	900
			B6101F	FACULTY FT	Haymes,Thomas H	FT SALARY	01150027 00012974	69,898
			B6101H	FACULTY PT		PT POOL-A21-JTL		5,256
			B6105F	SEC & CLER FT	Cummings,Shaneik	FT SALARY	01158378 00019610	31,312
			B6108F	INFO TECH TECHNICIAN-FT	Carswell,Jordan D	FT SALARY	00858477 00002845	56,748
			B6108F	INFO TECH TECHNICIAN-FT	Carswell,Jordan D	LONGEVITY	00858477 00002845	1,200
			B6108P	INFO TECH TECHNICIAN-PT		PT POOL-P07-JTL		25,487
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		1,535
			B62070	TRAVEL		ORIGINAL BUDGET		5,867
			B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		2,920
			B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET		1,711
							SubTotal Salaries/Wages	202,834
							Department-Program Total:	202,834
EAP3	152	300	EARLY ALERT	STUDENT SERVICES				
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		2,211
			B62070	TRAVEL		ORIGINAL BUDGET		59
							SubTotal OtherExpenses	2,270
							Department-Program Total:	2,270
ECC3	152	300	EXPAND COLLEGE CONNECTIONS	STUDENT SERVICES				
			B6105P	SEC & CLER PT		PT POOL-K95-JNA04		9,022
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		7,076
			B62070	TRAVEL		ORIGINAL BUDGET		2,616
			B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		2,364
							SubTotal Salaries/Wages	21,078
							Department-Program Total:	21,078
PAN3	152	300	PANDORAS BOX	STUDENT SERVICES				
			B6101T	FACULTY PT		PT POOL-F26-JEC		7,008
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		3,338
			B62070	TRAVEL		ORIGINAL BUDGET		77
			B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		600
			B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		593
							SubTotal Salaries/Wages	11,616

Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
							Department-Program Total:	<u>11,616</u>
RWC3	152	300	WOMAN RESOURCE CENTER	STUDENT SERVICES				
			B6102P	COUNSELORS PT	<i>PT POOL-I11-JWD</i>			4,076
			B6105P	SEC & CLER PT	<i>PT POOL-K96-JWD</i>			10,143
			B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			4,742
							SubTotal Salaries/Wages	<u>18,961</u>
							Department-Program Total:	<u>18,961</u>
TES3	152	300	TESTING SERVICES	STUDENT SERVICES				
			B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			2,992
			B62070	TRAVEL	<i>ORIGINAL BUDGET</i>			1,087
			B65500	OTHER INSTITUTIONAL EXP	<i>ORIGINAL BUDGET</i>			233
							SubTotal OtherExpenses	<u>4,312</u>
							Department-Program Total:	<u>4,312</u>

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			Grand Total				<u>21,607,700</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0034 112 400 PRESIDENT'S OFFICE	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	<i>Ford Fisher, Margaret</i>	<i>MLG STIPEND</i>	00287733 00001922	7,200
B6104F	EXECUTIVE MGMT FT	<i>Ford Fisher, Margaret</i>	<i>LONGEVITY</i>	00287733 00001922	1,200
B6104F	EXECUTIVE MGMT FT	<i>Ford Fisher, Margaret</i>	<i>FT SALARY</i>	00287733 00001922	193,881
B6105F	SEC & CLER FT	<i>Bell, Shereatha L</i>	<i>FT SALARY</i>	01158135 00009321	36,353
B6105F	SEC & CLER FT	<i>Duran, Jessica</i>	<i>LONGEVITY</i>	00886161 00001951	1,200
B6105F	SEC & CLER FT	<i>Duran, Jessica</i>	<i>FT SALARY</i>	00886161 00001951	43,765
B6120F	OTHR NONEXMPT FT	<i>Duran, Luisa Solano</i>	<i>FT SALARY</i>	01152822 00002155	39,897
B6120F	OTHR NONEXMPT FT	<i>Duran, Luisa Solano</i>	<i>LONGEVITY</i>	01152822 00002155	900
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		9,301
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		1,791
B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>		5,284
B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>		12,477
B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		11,685
B69900	CONTINGENCY/PRIOR YEAR		<i>ORIGINAL BUDGET</i>		50,000
				SubTotal Salaries/Wages	<u>414,934</u>
				Department-Program Total:	<u>414,934</u>
0284 113 400 COLLEGE OPERATIONS OFFICER	BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT	<i>Clewis-Dunn, Jo</i>	<i>LONGEVITY</i>	00445889 00002399	1,200
B6105F	SEC & CLER FT	<i>Clewis-Dunn, Jo</i>	<i>FT SALARY</i>	00445889 00002399	39,825
B6105F	SEC & CLER FT	<i>Perry, Tammy Monique</i>	<i>FT SALARY</i>	00151928 00001935	49,095
B6105F	SEC & CLER FT	<i>Ribera, Josefina</i>	<i>LONGEVITY</i>	00583421 00009616	1,200
B6105F	SEC & CLER FT	<i>Ribera, Josefina</i>	<i>FT SALARY</i>	00583421 00009616	43,522
B6105P	SEC & CLER PT		<i>PT POOL-K98-IDB</i>		5,169
B6110F	OTHR PROFESS FT	<i>Hurd, Warren Lester</i>	<i>FT SALARY</i>	01161320 00017715	81,162
B6110F	OTHR PROFESS FT	<i>Lauve, Bertha F</i>	<i>FT SALARY</i>	00527811 00001938	53,107
B6110F	OTHR PROFESS FT	<i>Lauve, Bertha F</i>	<i>LONGEVITY</i>	00527811 00001938	1,200
B6120P	OTHR NONEXMPT PT		<i>PT POOL-S77-IBA</i>		29,939
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		24,597
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		1,143
B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>		9,831
B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>		4,918
B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		315
B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>		1,269
B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>		1,885

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>349,377</u>
							Department-Program Total:	<u>349,377</u>
0284	553 400	COLLEGE OPERATIONS OFFICER	BUILDING MAINTENANCE					
	B6106F	MAINT & CUSTODIAL FT	<i>Pinle,Maurilio Aurelio</i>	<i>FT SALARY</i>	00845100	00015508	23,539	
	B6106F	MAINT & CUSTODIAL FT	<i>Taylor,George Ralph</i>	<i>FT SALARY</i>	00981534	00015547	26,120	
	B6106O	MAINT & CUSTODIAL OT		<i>OVERTIME</i>			432	
	B6106P	MAINT & CUSTODIAL PT		<i>PT POOL-N06-IDB</i>			47,126	
							SubTotal Salaries/Wages	<u>97,217</u>
							Department-Program Total:	<u>97,217</u>
0314	152 400	FINANCIAL AID OFFICE	STUDENT SERVICES					
	B6105P	SEC & CLER PT		<i>PT POOL-L01-IMA</i>			25,301	
	B6110F	OTHR PROFESS FT	<i>Calhoun,Glenda</i>	<i>LONGEVITY</i>	00444207	00010393	1,200	
	B6110F	OTHR PROFESS FT	<i>Calhoun,Glenda</i>	<i>FT SALARY</i>	00444207	00010393	43,859	
	B6110F	OTHR PROFESS FT	<i>Gonzalez,Consuelo</i>	<i>FT SALARY</i>	00071377	00012146	62,169	
	B6110F	OTHR PROFESS FT	<i>Gonzalez,Consuelo</i>	<i>LONGEVITY</i>	00071377	00012146	1,200	
	B6110F	OTHR PROFESS FT	<i>Grant,Deedra LP</i>	<i>LONGEVITY</i>	00790888	00014284	1,200	
	B6110F	OTHR PROFESS FT	<i>Grant,Deedra LP</i>	<i>FT SALARY</i>	00790888	00014284	42,936	
	B6110F	OTHR PROFESS FT	<i>Martin,Lunita</i>	<i>FT SALARY</i>	01160994	00002245	44,901	
	B6110F	OTHR PROFESS FT	<i>Rojas,Rosa A</i>	<i>FT SALARY</i>	00940268	00006908	42,936	
	B6110F	OTHR PROFESS FT	<i>Rojas,Rosa A</i>	<i>LONGEVITY</i>	00940268	00006908	1,200	
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q36-IMA</i>			1,038	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,622	
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			5,614	
							SubTotal Salaries/Wages	<u>275,176</u>
							Department-Program Total:	<u>275,176</u>
0324	152 400	COUNSELING	STUDENT SERVICES					
	B6102F	COUNSELORS FT	<i>Canek,Ana V.</i>	<i>FT SALARY</i>	01148562	00002221	73,655	
	B6102F	COUNSELORS FT	<i>Canek,Ana V.</i>	<i>LONGEVITY</i>	01148562	00002221	1,200	
	B6102F	COUNSELORS FT	<i>Denkins,Linda S.</i>	<i>FT SALARY</i>	00031464	00009710	69,407	
	B6102F	COUNSELORS FT	<i>Denkins,Linda S.</i>	<i>LONGEVITY</i>	00031464	00009710	2,100	
	B6102F	COUNSELORS FT	<i>High,Clennis F</i>	<i>LONGEVITY</i>	00444127	00003876	1,200	
	B6102F	COUNSELORS FT	<i>High,Clennis F</i>	<i>FT SALARY</i>	00444127	00003876	86,126	
	B6102F	COUNSELORS FT	<i>Ingram,Kim Rushing</i>	<i>LONGEVITY</i>	01157533	00002222	750	
	B6102F	COUNSELORS FT	<i>Ingram,Kim Rushing</i>	<i>FT SALARY</i>	01157533	00002222	64,121	
	B6102F	COUNSELORS FT	<i>Perry-Ridley,Gertrude</i>	<i>LONGEVITY</i>	00234430	00002225	1,200	
	B6102F	COUNSELORS FT	<i>Perry-Ridley,Gertrude</i>	<i>FT SALARY</i>	00234430	00002225	76,605	
	B6102F	COUNSELORS FT	<i>Rinker,Lee Scott</i>	<i>FT SALARY</i>	01159808	00012085	63,993	

							Approved for FY 2011-2012	
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6102F	COUNSELORS FT	<i>Suryaatmadja, Truman Johan</i>	<i>FT SALARY</i>	00170122	00002220	73,607
		B6102F	COUNSELORS FT	<i>Suryaatmadja, Truman Johan</i>	<i>LONGEVITY</i>	00170122	00002220	1,200
		B6102F	COUNSELORS FT	<i>Wilson, Jason W</i>	<i>LONGEVITY</i>	01158283	00002229	188
		B6102F	COUNSELORS FT	<i>Wilson, Jason W</i>	<i>FT SALARY</i>	01158283	00002229	64,079
		B6102P	COUNSELORS PT		<i>PT POOL-112-ILA01</i>			7,985
		B6105F	SEC & CLER FT	<i>Arismendez, Evangelina</i>	<i>FT SALARY</i>	01101949	00004856	33,897
		B6105F	SEC & CLER FT	<i>Arismendez, Evangelina</i>	<i>LONGEVITY</i>	01101949	00004856	1,200
		B6105F	SEC & CLER FT	<i>Glover, Louisa B</i>	<i>FT SALARY</i>	00053549	00002217	42,256
		B6105F	SEC & CLER FT	<i>Glover, Louisa B</i>	<i>LONGEVITY</i>	00053549	00002217	1,200
		B6105O	SEC & CLER OT		<i>OVERTIME</i>			160
		B6105P	SEC & CLER PT		<i>PT POOL-L02-ILA</i>			6,809
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,104
		B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			5,126
							SubTotal Salaries/Wages	<u>680,168</u>
							Department-Program Total:	<u>680,168</u>
0344	152 400	CAREER PLANNING/PLACEMENT		STUDENT SERVICES				
		B6102F	COUNSELORS FT	<i>Campa, Dora</i>	<i>LONGEVITY</i>	00273783	00002271	1,200
		B6102F	COUNSELORS FT	<i>Campa, Dora</i>	<i>FT SALARY</i>	00273783	00002271	45,868
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			825
							SubTotal Salaries/Wages	<u>47,893</u>
							Department-Program Total:	<u>47,893</u>
0354	152 400	LEARNING STUDENT SUPPORT SERV		STUDENT SERVICES				
		B6110F	OTHR PROFESS FT	<i>Butler, Piper L</i>	<i>FT SALARY</i>	00299428	00002049	44,882
		B6110F	OTHR PROFESS FT	<i>Butler, Piper L</i>	<i>LONGEVITY</i>	00299428	00002049	1,200
		B6110F	OTHR PROFESS FT	<i>Huang, Bing L.</i>	<i>LONGEVITY</i>	01151458	00012706	900
		B6110F	OTHR PROFESS FT	<i>Huang, Bing L.</i>	<i>FT SALARY</i>	01151458	00012706	42,327
		B6110F	OTHR PROFESS FT	<i>McQueen, Natasha C</i>	<i>LONGEVITY</i>	00481038	00002249	1,200
		B6110F	OTHR PROFESS FT	<i>McQueen, Natasha C</i>	<i>FT SALARY</i>	00481038	00002249	42,327
		B6110F	OTHR PROFESS FT	<i>Mendoza, Jorge</i>	<i>FT SALARY</i>	01150709	00002250	32,192
		B6110F	OTHR PROFESS FT	<i>Mendoza, Jorge</i>	<i>LONGEVITY</i>	01150709	00002250	900
		B6110F	OTHR PROFESS FT	<i>Savoy-Green, Lesley Marie</i>	<i>FT SALARY</i>	01152587	00012430	32,750
		B6110F	OTHR PROFESS FT	<i>Savoy-Green, Lesley Marie</i>	<i>LONGEVITY</i>	01152587	00012430	900
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			315
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			663
		B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,300
							SubTotal Salaries/Wages	<u>201,856</u>
							Department-Program Total:	<u>201,856</u>

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
0364	151	400	ADMISSIONS & RECORDS	ADMISSIONS & REGISTRATION					
		B6105F	SEC & CLER FT	Jasso,Fidencia	LONGEVITY	01005746	00004352	1,200	
		B6105F	SEC & CLER FT	Jasso,Fidencia	FT SALARY	01005746	00004352	33,897	
		B6105F	SEC & CLER FT	Jones,Stephanie G	LONGEVITY	01148931	00004355	1,200	
		B6105F	SEC & CLER FT	Jones,Stephanie G	FT SALARY	01148931	00004355	33,217	
		B6105F	SEC & CLER FT	Martinez,Rosa Elida	FT SALARY	00066039	00004675	47,323	
		B6105F	SEC & CLER FT	Martinez,Rosa Elida	LONGEVITY	00066039	00004675	1,200	
		B6105F	SEC & CLER FT	Thomas,Crystal Faye	FT SALARY	01153360	00014729	27,295	
		B6105F	SEC & CLER FT	Turner-Foster,Terri	LONGEVITY	00081405	00002251	1,200	
		B6105F	SEC & CLER FT	Turner-Foster,Terri	FT SALARY	00081405	00002251	52,027	
		B6105F	SEC & CLER FT	Weaver,Octavia M.	FT SALARY	01147855	00002396	33,217	
		B6105F	SEC & CLER FT	Weaver,Octavia M.	LONGEVITY	01147855	00002396	1,200	
		B6105F	SEC & CLER FT	Whitmore,Alonia	FT SALARY	00108237	00002252	54,842	
		B6105F	SEC & CLER FT	Whitmore,Alonia	LONGEVITY	00108237	00002252	2,100	
		B6105O	SEC & CLER OT		OVERTIME			336	
		B6105P	SEC & CLER PT		PT POOL-L03-IMA			411	
		B6110F	OTHR PROFESS FT	Eiland,Catina Chanta	FT SALARY	01161891	00019568	38,278	
		B6110F	OTHR PROFESS FT	Jones,David Vincearl	FT SALARY	01158365	00012066	40,786	
		B6110F	OTHR PROFESS FT	Jones,David Vincearl	LONGEVITY	01158365	00012066	75	
		B6110F	OTHR PROFESS FT	Simms,Donnelly	FT SALARY	01162443	00016433	35,105	
		B6110F	OTHR PROFESS FT	Taylor Fonteneaux,Glenda Shenelle	FT SALARY	01159750	00002228	43,449	
		B6110F	OTHR PROFESS FT	Wheeler,Kobie Okang	FT SALARY	01156997	00010377	37,613	
		B6110F	OTHR PROFESS FT	Willis,Joseph Robert	FT SALARY	01155623	00009711	35,276	
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,453	
		B63000	RENTALS & LEASES		ORIGINAL BUDGET			7,801	
						SubTotal Salaries/Wages		<u>530,501</u>	
						Department-Program Total:		<u>530,501</u>	
0374	151	400	DIR ENROLLMENT SERVICES	ADMISSIONS & REGISTRATION					
		B6105F	SEC & CLER FT	Salinas,Eva M	LONGEVITY	00446438	00002247	1,200	
		B6105F	SEC & CLER FT	Salinas,Eva M	FT SALARY	00446438	00002247	49,085	
		B6110F	OTHR PROFESS FT	Green,Oralia Rodriguez	LONGEVITY	00092311	00002241	2,100	
		B6110F	OTHR PROFESS FT	Green,Oralia Rodriguez	FT SALARY	00092311	00002241	96,989	
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,780	
		B62070	TRAVEL		ORIGINAL BUDGET			857	
		B63000	RENTALS & LEASES		ORIGINAL BUDGET			1,845	
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			537	
						SubTotal Salaries/Wages		<u>154,393</u>	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
						Department-Program Total:	<u>154,393</u>
0394	152 400	DEAN STUDENT DEVELOPMENT	STUDENT SERVICES				
	B6105F	SEC & CLER FT	Smith,Barbara B	FT SALARY	00088976	00002218	49,085
	B6105F	SEC & CLER FT	Smith,Barbara B	LONGEVITY	00088976	00002218	1,200
	B6105P	SEC & CLER PT		PT POOL-L04-ILA			2,631
	B6110F	OTHR PROFESS FT	Holden,Kenneth J	LONGEVITY	00446031	00009129	1,200
	B6110F	OTHR PROFESS FT	Holden,Kenneth J	FT SALARY	00446031	00009129	95,227
	B6110F	OTHR PROFESS FT	Lathan,Lecia Trinal	FT SALARY	01153046	00010243	42,327
	B6110F	OTHR PROFESS FT	Lathan,Lecia Trinal	LONGEVITY	01153046	00010243	900
	B6110F	OTHR PROFESS FT	Silva,Sandra Nicole	FT SALARY	01159695	00013919	35,276
	B6110F	OTHR PROFESS FT	Tafoya,Conception E.	LONGEVITY	00528767	00001926	1,200
	B6110F	OTHR PROFESS FT	Tafoya,Conception E.	FT SALARY	00528767	00001926	61,683
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,588
	B62070	TRAVEL		ORIGINAL BUDGET			1,733
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			4,307
						SubTotal Salaries/Wages	<u>300,357</u>
						Department-Program Total:	<u>300,357</u>
0434	152 400	STUDENT ORGANIZATIONS	STUDENT SERVICES				
	B6110F	OTHR PROFESS FT	Freeman,Lorie M	FT SALARY	01159761	00012988	41,847
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			4,261
	B62070	TRAVEL		ORIGINAL BUDGET			1,871
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			7,338
						SubTotal Salaries/Wages	<u>55,317</u>
						Department-Program Total:	<u>55,317</u>
0874	114 400	NORTHLINE ACADEMIC CENTER	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	Cervantes,Michele D	LONGEVITY	00420886	00002393	1,200
	B6105F	SEC & CLER FT	Cervantes,Michele D	FT SALARY	00420886	00002393	36,569
	B6105F	SEC & CLER FT	Curvey,Rose G	LONGEVITY	00278225	00002553	2,100
	B6105F	SEC & CLER FT	Curvey,Rose G	FT SALARY	00278225	00002553	50,358
	B6105F	SEC & CLER FT	Deleon,Cynthia A	FT SALARY	00762080	00001950	33,006
	B6105F	SEC & CLER FT	Deleon,Cynthia A	LONGEVITY	00762080	00001950	1,200
	B6105F	SEC & CLER FT	Felder,Cassandra Y	FT SALARY	00000678	00001929	39,035
	B6105F	SEC & CLER FT	Felder,Cassandra Y	LONGEVITY	00000678	00001929	1,200
	B6105F	SEC & CLER FT	Munoz,Nora Elvia	FT SALARY	01149227	00002151	39,035
	B6105O	SEC & CLER OT		OVERTIME			1,979
	B6105P	SEC & CLER PT		PT POOL-L05-IBB			35,442
	B6110F	OTHR PROFESS FT	Ortegon,Raul	LONGEVITY	00009488	00001936	2,100

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		<i>Ortegon,Raul</i>	<i>FT SALARY</i>	00009488	00001936	73,039
B6110P	OTHR PROFESS PT			<i>PT POOL-Q37-IBB</i>			35,758
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			13,309
B63000	RENTALS & LEASES			<i>ORIGINAL BUDGET</i>			21,934
SubTotal Salaries/Wages							<u>387,264</u>
Department-Program Total:							<u>387,264</u>
08C4	114 400	CODWELL HALL	CAMPUS COORDINATION				
B6105F	SEC & CLER FT		<i>Campos,Carla C</i>	<i>FT SALARY</i>	00634416	00002207	33,336
B6105F	SEC & CLER FT		<i>Campos,Carla C</i>	<i>LONGEVITY</i>	00634416	00002207	1,200
B6105F	SEC & CLER FT		<i>Jones,Ivory D.</i>	<i>LONGEVITY</i>	01147416	00001934	263
B6105F	SEC & CLER FT		<i>Jones,Ivory D.</i>	<i>FT SALARY</i>	01147416	00001934	34,946
B6105F	SEC & CLER FT		<i>Ross,Savannarissa A.</i>	<i>FT SALARY</i>	01149661	00001933	36,569
B6105F	SEC & CLER FT		<i>Ross,Savannarissa A.</i>	<i>LONGEVITY</i>	01149661	00001933	900
B6105F	SEC & CLER FT		<i>Ruiz,Rosario E.</i>	<i>FT SALARY</i>	01152840	00001977	25,610
B6105F	SEC & CLER FT		<i>Ruiz,Rosario E.</i>	<i>LONGEVITY</i>	01152840	00001977	900
B6105O	SEC & CLER OT			<i>OVERTIME</i>			866
B6105P	SEC & CLER PT			<i>PT POOL-L16-IBG</i>			20,943
B6110F	OTHR PROFESS FT		<i>Bryant,Abe Jim</i>	<i>LONGEVITY</i>	00009542	00001937	2,100
B6110F	OTHR PROFESS FT		<i>Bryant,Abe Jim</i>	<i>FT SALARY</i>	00009542	00001937	83,665
B6110F	OTHR PROFESS FT		<i>Falls Jr.,Keffus S.</i>	<i>FT SALARY</i>	00239325	00018281	61,979
B6110P	OTHR PROFESS PT			<i>PT POOL-Q39-IBG</i>			44,073
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			5,243
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			266
B63000	RENTALS & LEASES			<i>ORIGINAL BUDGET</i>			9,399
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			31
SubTotal Salaries/Wages							<u>362,289</u>
Department-Program Total:							<u>362,289</u>
08F4	114 400	NORTH FOREST OPERATIONS	CAMPUS COORDINATION				
B6105F	SEC & CLER FT		<i>McKelvey,Vivian J</i>	<i>FT SALARY</i>	01162402	00019282	33,336
B6105P	SEC & CLER PT			<i>PT POOL-L18-IBA</i>			12,122
B6110F	OTHR PROFESS FT		<i>Frazier,Michael C</i>	<i>FT SALARY</i>	01160593	00018225	45,900
B6110P	OTHR PROFESS PT			<i>PT POOL-Q41-IBA</i>			8,136
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			6,000
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			163
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			1,275
B67030	MAINTENANCE/CONSTRUCT			<i>ORIGINAL BUDGET</i>			255
SubTotal Salaries/Wages							<u>107,187</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							Department-Program Total:	<u>107,187</u>
08F4	557 400	NORTH FOREST OPERATIONS	FACILITY RENT & CAPITAL LEASES					
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			368,020	
							SubTotal OtherExpenses	<u>368,020</u>
							Department-Program Total:	<u>368,020</u>
08P4	114 400	PINEMONT CENTER	CAMPUS COORDINATION					
	B6105F	SEC & CLER FT	Fullerton,Nancy J	FT SALARY	00282863	00001932	43,884	
	B6105F	SEC & CLER FT	Fullerton,Nancy J	LONGEVITY	00282863	00001932	1,200	
	B6105F	SEC & CLER FT	Guel,Raquel	FT SALARY	01157271	00002412	20,408	
	B6105F	SEC & CLER FT	King-Welton,Vivian R	FT SALARY	00779218	00002150	34,135	
	B6105F	SEC & CLER FT	King-Welton,Vivian R	LONGEVITY	00779218	00002150	1,200	
	B6105F	SEC & CLER FT	Le,Ann Diep	LONGEVITY	01147076	00001931	900	
	B6105F	SEC & CLER FT	Le,Ann Diep	FT SALARY	01147076	00001931	36,569	
	B6105O	SEC & CLER OT		OVERTIME			1,044	
	B6105P	SEC & CLER PT		PT POOL-L19-IDB			16,379	
	B6110F	OTHR PROFESS FT	Joseph-Howard,Jacqueline Y	LONGEVITY	00150252	00014252	1,200	
	B6110F	OTHR PROFESS FT	Joseph-Howard,Jacqueline Y	FT SALARY	00150252	00014252	63,324	
	B6110P	OTHR PROFESS PT		PT POOL-Q42-IDB			27,704	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			9,335	
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			13,816	
							SubTotal Salaries/Wages	<u>271,098</u>
							Department-Program Total:	<u>271,098</u>
0934	114 400	TRANSPORTATION TRAINING CENTER	CAMPUS COORDINATION					
	B6105F	SEC & CLER FT	Villalobos,Norma Velasco	LONGEVITY	00002098	00001978	1,200	
	B6105F	SEC & CLER FT	Villalobos,Norma Velasco	FT SALARY	00002098	00001978	43,884	
	B6105O	SEC & CLER OT		OVERTIME			63	
	B6105P	SEC & CLER PT		PT POOL-L06-IIA			25,753	
	B6110P	OTHR PROFESS PT		PT POOL-Q38-IIA			23,611	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			5,476	
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			6,405	
	B66000	UTILITIES		ORIGINAL BUDGET			4,600	
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			3,003	
							SubTotal Salaries/Wages	<u>113,995</u>
							Department-Program Total:	<u>113,995</u>
1024	401 400	BIOLOGY	INSTRUCTIONAL-ACADEMIC					
	B6101A	FACULTY FT STIPEND	Perry,Beverly J	DVS STIPEND	00269629	00002034	6,000	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		<i>Dikeocha,Ndu</i>	<i>FT SALARY</i>	01148062	00002033	59,420
B6101F	FACULTY FT		<i>Mittal,Chandra K.</i>	<i>LONGEVITY</i>	01151405	00012337	825
B6101F	FACULTY FT		<i>Mittal,Chandra K.</i>	<i>FT SALARY</i>	01151405	00012337	69,620
B6101F	FACULTY FT		<i>Nioupin,Auguste N</i>	<i>FT SALARY</i>	00931115	00002032	60,731
B6101F	FACULTY FT		<i>Nioupin,Auguste N</i>	<i>LONGEVITY</i>	00931115	00002032	1,050
B6101F	FACULTY FT		<i>Ogunmosin,Olumide</i>	<i>FT SALARY</i>	01154666	00015676	57,112
B6101F	FACULTY FT		<i>Perry,Beverly J</i>	<i>FT SALARY</i>	00269629	00002034	95,090
B6101F	FACULTY FT		<i>Perry,Beverly J</i>	<i>LONGEVITY</i>	00269629	00002034	1,200
B6101F	FACULTY FT		<i>Speights,Regina Wiggins</i>	<i>FT SALARY</i>	01156042	00014470	43,558
B6101F	FACULTY FT		<i>Speights,Regina Wiggins</i>	<i>LONGEVITY</i>	01156042	00014470	675
B6101F	FACULTY FT		<i>Swartz,Philip E</i>	<i>FT SALARY</i>	00452099	00002036	75,359
B6101F	FACULTY FT		<i>Swartz,Philip E</i>	<i>LONGEVITY</i>	00452099	00002036	1,050
B6101T	FACULTY PT			<i>PT POOL-F28-IGA</i>			156,810
B6120F	OTHR NONEXMPT FT		<i>Bain,Mary</i>	<i>FT SALARY</i>	00009831	00000516	40,293
B6120F	OTHR NONEXMPT FT		<i>Bain,Mary</i>	<i>LONGEVITY</i>	00009831	00000516	1,800
B6120P	OTHR NONEXMPT PT			<i>PT POOL-S79-IGA</i>			8,027
B6130O	FACULTY OVERLOAD			<i>PT POOL-U99-IGA</i>			132,326
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			1,224
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			327
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			58
SubTotal Salaries/Wages							<u>812,555</u>
Department-Program Total:							<u>812,555</u>
1204	401 400	MATHEMATICS	INSTRUCTIONAL-ACADEMIC				
B6101A	FACULTY FT STIPEND		<i>Usen,Emmanuel E</i>	<i>DVS STIPEND</i>	00288894	00002037	6,000
B6101F	FACULTY FT		<i>Afaneh,Mohammad Khalil</i>	<i>FT SALARY</i>	01158603	00002040	50,784
B6101F	FACULTY FT		<i>Basharat,Mahmoud A</i>	<i>LONGEVITY</i>	00752746	00002043	1,050
B6101F	FACULTY FT		<i>Basharat,Mahmoud A</i>	<i>FT SALARY</i>	00752746	00002043	63,184
B6101F	FACULTY FT		<i>EL-Loubani,Khaled Y</i>	<i>FT SALARY</i>	01146652	00012994	57,210
B6101F	FACULTY FT		<i>EL-Loubani,Khaled Y</i>	<i>LONGEVITY</i>	01146652	00012994	788
B6101F	FACULTY FT		<i>Hatton,Jack</i>	<i>FT SALARY</i>	01149739	00002041	58,373
B6101F	FACULTY FT		<i>Hatton,Jack</i>	<i>LONGEVITY</i>	01149739	00002041	1,050
B6101F	FACULTY FT		<i>Nwaguru,Israel N</i>	<i>LONGEVITY</i>	00779909	00002039	1,050
B6101F	FACULTY FT		<i>Nwaguru,Israel N</i>	<i>FT SALARY</i>	00779909	00002039	63,184
B6101F	FACULTY FT		<i>Sapolucia,Togba C</i>	<i>LONGEVITY</i>	00467585	00002038	1,050
B6101F	FACULTY FT		<i>Sapolucia,Togba C</i>	<i>FT SALARY</i>	00467585	00002038	71,156
B6101F	FACULTY FT		<i>Usen,Emmanuel E</i>	<i>LONGEVITY</i>	00288894	00002037	1,200
B6101F	FACULTY FT		<i>Usen,Emmanuel E</i>	<i>FT SALARY</i>	00288894	00002037	84,607
B6101T	FACULTY PT			<i>PT POOL-F29-IGA</i>			79,080

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B61300	FACULTY OVERLOAD		PT POOL-V01-IGA			2,920
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			730
						SubTotal Salaries/Wages	543,416
						Department-Program Total:	543,416
1234	451 400	MATHEMATICS ADMIN-DEPT CHAIR	INSTRNL ADM ACADEMIC PROG				
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			2,116
						SubTotal OtherExpenses	2,116
						Department-Program Total:	2,116
1264	401 400	CHEMISTRY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Chakravarty,Bindu	LONGEVITY	00643762	00002035	1,050
	B6101F	FACULTY FT	Chakravarty,Bindu	FT SALARY	00643762	00002035	69,739
	B6101T	FACULTY PT		PT POOL-F30-IGA			29,346
	B6120P	OTHR NONEXMPT PT		PT POOL-S81-IGA			5,678
	B61300	FACULTY OVERLOAD		PT POOL-V02-IGA			21,754
						SubTotal Salaries/Wages	127,567
						Department-Program Total:	127,567
1274	401 400	EARTH SCIENCES	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-F32-IGA01			6,132
						SubTotal Salaries/Wages	6,132
						Department-Program Total:	6,132
1284	401 400	PHYSICS	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-F33-IGA			3,066
						SubTotal Salaries/Wages	3,066
						Department-Program Total:	3,066
1304	158 400	RECRUITMENT	ADM STUDENT/ADM				
	B6105P	SEC & CLER PT		PT POOL-L07-ILA			12,756
	B6150P	OTHR PROFESS SUBSTITUTE		PT POOL-Y01-ILA			15,210
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,136
	B62070	TRAVEL		ORIGINAL BUDGET			2,735
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,858
						SubTotal Salaries/Wages	35,695
						Department-Program Total:	35,695
1554	401 400	DEVELOPMENTAL MATH	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	DeHerrera,Noemi	LONGEVITY	01153523	00013794	788
	B6101F	FACULTY FT	DeHerrera,Noemi	FT SALARY	01153523	00013794	49,305

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Gabi, Charles T</i>	<i>FT SALARY</i>	01151828	00015368	59,461
	B6101F	FACULTY FT	<i>Idlebird, Joe Calvin</i>	<i>FT SALARY</i>	01160642	00002042	48,988
	B6101F	FACULTY FT	<i>Nguyen, Hien The</i>	<i>LONGEVITY</i>	01153136	00002044	788
	B6101F	FACULTY FT	<i>Nguyen, Hien The</i>	<i>FT SALARY</i>	01153136	00002044	50,817
	B6101T	FACULTY PT		<i>PT POOL-F34-IGA</i>			245,411
	B61300	FACULTY OVERLOAD		<i>PT POOL-V04-IGA</i>			78,402
						SubTotal Salaries/Wages	<u>533,960</u>
						Department-Program Total:	<u>533,960</u>
2104	401 400 DUAL CREDIT 2104		INSTRUCTIONAL-ACADEMIC				
	B6105P	SEC & CLER PT		<i>PT POOL-L08-IDA</i>			8,495
						SubTotal Salaries/Wages	<u>8,495</u>
						Department-Program Total:	<u>8,495</u>
2204	401 400 ARTS		INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Bauhs, Bryan R.</i>	<i>FT SALARY</i>	01146423	00008189	59,420
	B6101F	FACULTY FT	<i>Kotrla, Tina R.</i>	<i>FT SALARY</i>	01155656	00014409	61,820
	B6101F	FACULTY FT	<i>Kotrla, Tina R.</i>	<i>LONGEVITY</i>	01155656	00014409	788
	B6101T	FACULTY PT		<i>PT POOL-F35-IFA</i>			60,152
	B61300	FACULTY OVERLOAD		<i>PT POOL-V05-IFA</i>			11,680
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,256
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			500
						SubTotal Salaries/Wages	<u>195,616</u>
						Department-Program Total:	<u>195,616</u>
2214	401 400 DRAMA		INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Schultz, Debra A</i>	<i>FT SALARY</i>	01158438	00002160	48,844
	B61300	FACULTY OVERLOAD		<i>PT POOL-V06-IFA</i>			584
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			500
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			200
						SubTotal Salaries/Wages	<u>50,128</u>
						Department-Program Total:	<u>50,128</u>
2304	401 400 SPANISH		INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Clarkson, Mary C</i>	<i>FT SALARY</i>	01149934	00002000	66,916
	B6101F	FACULTY FT	<i>Clarkson, Mary C</i>	<i>LONGEVITY</i>	01149934	00002000	788
	B6101T	FACULTY PT		<i>PT POOL-F37-IFA</i>			9,636
	B61300	FACULTY OVERLOAD		<i>PT POOL-V07-IFA</i>			7,200
						SubTotal Salaries/Wages	<u>84,540</u>
						Department-Program Total:	<u>84,540</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
2484	451 400	DEPT CHAIR GUIDED STUDIES	INSTRNL ADM ACADEMIC PROG					
	B6105F	SEC & CLER FT	Taylor,Chandra D	LONGEVITY	00097341	00001988	1,200	
	B6105F	SEC & CLER FT	Taylor,Chandra D	FT SALARY	00097341	00001988	40,665	
	B6110F	OTHR PROFESS FT	Teoh,Patrick	FT SALARY	01149638	00001989	47,786	
	B6110F	OTHR PROFESS FT	Teoh,Patrick	LONGEVITY	01149638	00001989	1,200	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			400	
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			204	
							SubTotal Salaries/Wages	91,455
							Department-Program Total:	91,455
2504	401 400	ENGLISH - GENERAL	INSTRUCTIONAL-ACADEMIC					
	B6101A	FACULTY FT STIPEND	Griffin,Linda C	DVS STIPEND	00682141	00002026	6,000	
	B6101F	FACULTY FT	Bell,Glenna G.	FT SALARY	01148121	00002024	56,233	
	B6101F	FACULTY FT	Bell,Glenna G.	LONGEVITY	01148121	00002024	675	
	B6101F	FACULTY FT	Clay,Cathy Joyce	FT SALARY	01160055	00002028	39,452	
	B6101F	FACULTY FT	Decker,Jennifer G	FT SALARY	01155484	00002022	49,820	
	B6101F	FACULTY FT	Griffin,Linda C	LONGEVITY	00682141	00002026	900	
	B6101F	FACULTY FT	Griffin,Linda C	FT SALARY	00682141	00002026	84,437	
	B6101F	FACULTY FT	Mcdade,Joe	FT SALARY	00563848	00002027	78,403	
	B6101F	FACULTY FT	Mcdade,Joe	LONGEVITY	00563848	00002027	1,050	
	B6101F	FACULTY FT	Payne,Melinda A	FT SALARY	00709219	00002023	65,737	
	B6101F	FACULTY FT	Payne,Melinda A	LONGEVITY	00709219	00002023	1,050	
	B6101T	FACULTY PT		PT POOL-F39-IFA			227,880	
	B6130O	FACULTY OVERLOAD		PT POOL-V08-IFA			21,216	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			100	
							SubTotal Salaries/Wages	632,953
							Department-Program Total:	632,953
2514	401 400	GUIDED STUDIES	INSTRUCTIONAL-ACADEMIC					
	B6101A	FACULTY FT STIPEND	Endrinal,Azucena M	LCS STIPEND	00441971	00001992	1,200	
	B6101A	FACULTY FT STIPEND	Heidbreder,Paulette I	DVS STIPEND	00793493	00001996	6,000	
	B6101A	FACULTY FT STIPEND	Lyman,Rajone Adelle	LCS STIPEND	01153246	00001995	400	
	B6101A	FACULTY FT STIPEND	Williams,Hillard Gerard	LCS STIPEND	00318854	00015684	1,200	
	B6101F	FACULTY FT	Adams,Deborah	FT SALARY	00446356	00001993	68,393	
	B6101F	FACULTY FT	Adams,Deborah	LONGEVITY	00446356	00001993	1,050	
	B6101F	FACULTY FT	Botts,Chyrell	FT SALARY	00907485	00001994	60,731	
	B6101F	FACULTY FT	Botts,Chyrell	LONGEVITY	00907485	00001994	1,050	
	B6101F	FACULTY FT	Endrinal,Azucena M	LONGEVITY	00441971	00001992	900	
	B6101F	FACULTY FT	Endrinal,Azucena M	FT SALARY	00441971	00001992	59,795	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Heidbreder,Paulette I</i>	<i>LONGEVITY</i>	00793493	00001996	1,200
	B6101F	FACULTY FT	<i>Heidbreder,Paulette I</i>	<i>FT SALARY</i>	00793493	00001996	84,579
	B6101F	FACULTY FT	<i>Lyman,Rajone Adelle</i>	<i>FT SALARY</i>	01153246	00001995	50,817
	B6101F	FACULTY FT	<i>Raborn,Robin Estelle</i>	<i>FT SALARY</i>	00758798	00014027	53,927
	B6101F	FACULTY FT	<i>Raborn,Robin Estelle</i>	<i>LONGEVITY</i>	00758798	00014027	788
	B6101F	FACULTY FT	<i>Williams,Hillard Gerard</i>	<i>FT SALARY</i>	00318854	00015684	48,844
	B6101H	FACULTY PT		<i>PT POOL-A22-IEA</i>			70,200
	B6101T	FACULTY PT		<i>PT POOL-F41-IEA</i>			25,382
	B6105P	SEC & CLER PT		<i>PT POOL-L09-IEA</i>			21,990
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S82-IEA</i>			49,643
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V10-IEA</i>			41,902
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,363
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			696
						SubTotal Salaries/Wages	<u>654,050</u>
						Department-Program Total:	<u>654,050</u>
2524	401 400	PHILOSOPHY	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		<i>PT POOL-F42-IFA</i>			24,528
						SubTotal Salaries/Wages	<u>24,528</u>
						Department-Program Total:	<u>24,528</u>
2534	401 400	SPEECH	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Dopierala,Amy</i>	<i>FT SALARY</i>	01162910	00008188	41,045
	B6101F	FACULTY FT	<i>Johnson,Mikelle Terasa</i>	<i>FT SALARY</i>	01161499	00019254	51,746
	B6101T	FACULTY PT		<i>PT POOL-F43-IFA</i>			45,696
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V11-IFA</i>			22,184
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			700
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			500
						SubTotal Salaries/Wages	<u>161,871</u>
						Department-Program Total:	<u>161,871</u>
2544	401 400	HUMANITIES	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		<i>PT POOL-F44-IFA</i>			5,304
						SubTotal Salaries/Wages	<u>5,304</u>
						Department-Program Total:	<u>5,304</u>
2554	401 400	DEVELOPMENTAL ENGLISH	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Brunfield,Kendris</i>	<i>FT SALARY</i>	01162242	00019660	51,833
	B6101F	FACULTY FT	<i>Freytag,Jennifer Jeanene</i>	<i>FT SALARY</i>	01148849	00019276	40,616
	B6101F	FACULTY FT	<i>Langston III,James</i>	<i>FT SALARY</i>	01147469	00002029	64,340

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
	B6101F	FACULTY FT	Langston III,James	LONGEVITY	01147469	00002029	1,050	
	B6101F	FACULTY FT	Williams,Cynthia	LONGEVITY	00630030	00004362	1,050	
	B6101F	FACULTY FT	Williams,Cynthia	FT SALARY	00630030	00004362	75,359	
	B6101T	FACULTY PT		PT POOL-F45-IFA			26,280	
	B61300	FACULTY OVERLOAD		PT POOL-V12-IFA			18,858	
							SubTotal Salaries/Wages	<u>279,386</u>
							Department-Program Total:	<u>279,386</u>
2574	401 400	INTENSIVE ENGLISH	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	Cote,Julia	FT SALARY	00989129	00001999	59,440	
	B6101F	FACULTY FT	Glazer,Elliott S	LONGEVITY	00243900	00012104	788	
	B6101F	FACULTY FT	Glazer,Elliott S	FT SALARY	00243900	00012104	64,448	
	B6101F	FACULTY FT	Shaw,Hollis	FT SALARY	00444355	00001973	78,511	
	B6101F	FACULTY FT	Shaw,Hollis	LONGEVITY	00444355	00001973	1,050	
	B6101T	FACULTY PT		PT POOL-F46-IBF			51,561	
	B6105P	SEC & CLER PT		PT POOL-L10-IBF			11,814	
	B61300	FACULTY OVERLOAD		PT POOL-V13-IBF			31,776	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			657	
							SubTotal Salaries/Wages	<u>300,045</u>
							Department-Program Total:	<u>300,045</u>
2584	401 400	TEACHER PROFICIENCY	INSTRUCTIONAL-ACADEMIC					
	B6101T	FACULTY PT		PT POOL-F47-IEA			38,152	
							SubTotal Salaries/Wages	<u>38,152</u>
							Department-Program Total:	<u>38,152</u>
2674	451 400	DEPT CHAIR SCIENCE	INSTRNL ADM ACADEMIC PROG					
	B6105F	SEC & CLER FT	Pleasants,Decebra J	FT SALARY	00104899	00001983	43,884	
	B6105F	SEC & CLER FT	Pleasants,Decebra J	LONGEVITY	00104899	00001983	1,200	
	B6105O	SEC & CLER OT		OVERTIME			224	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			838	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			18,436	
							SubTotal Salaries/Wages	<u>64,582</u>
							Department-Program Total:	<u>64,582</u>
2684	451 400	DEPT CHAIR ESL/ESOL	INSTRNL ADM ACADEMIC PROG					
	B6105F	SEC & CLER FT	Lopez,Rosie	FT SALARY	00140054	00001970	41,455	
	B6105F	SEC & CLER FT	Lopez,Rosie	LONGEVITY	00140054	00001970	1,200	
	B6105O	SEC & CLER OT		OVERTIME			64	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			155	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>42,874</u>
							Department-Program Total:	<u>42,874</u>
2694	451 400	SOCIAL SCI/POLITICAL SCI	INSTRNL ADM ACADEMIC PROG					
	B6105F	SEC & CLER FT	<i>Ligons,Patricia A</i>	<i>FT SALARY</i>	00445211	00002021	49,557	
	B6105F	SEC & CLER FT	<i>Ligons,Patricia A</i>	<i>LONGEVITY</i>	00445211	00002021	2,100	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,031	
							SubTotal Salaries/Wages	<u>52,688</u>
							Department-Program Total:	<u>52,688</u>
2904	402 400	TELECOM & INSTRL COMPUTE	INSTRUCTIONAL- WORKFORCE					
	B6120F	OTHR NONEXMPT FT	<i>Ford Jr.,Jonah</i>	<i>FT SALARY</i>	01161960	00002257	30,353	
							SubTotal Salaries/Wages	<u>30,353</u>
							Department-Program Total:	<u>30,353</u>
2904	467 400	TELECOM & INSTRL COMPUTE	COMPUTER RESOURCE CENTER					
	B6108F	INFO TECH TECHNICIAN-FT	<i>Broussard,Bruce H</i>	<i>LONGEVITY</i>	00231346	00002272	1,200	
	B6108F	INFO TECH TECHNICIAN-FT	<i>Broussard,Bruce H</i>	<i>FT SALARY</i>	00231346	00002272	62,082	
	B6108F	INFO TECH TECHNICIAN-FT	<i>Taylor,Jonathan R</i>	<i>FT SALARY</i>	00245433	00012067	38,619	
	B6108F	INFO TECH TECHNICIAN-FT	<i>Taylor,Jonathan R</i>	<i>LONGEVITY</i>	00245433	00012067	975	
	B6108O	INFO TECH TECHNICIAN-OT		<i>OVERTIME</i>			8,151	
	B6108P	INFO TECH TECHNICIAN-PT		<i>PT POOL-P08-IAA02</i>			33,636	
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S83-IAA02</i>			15,715	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			6,209	
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			319	
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			395	
							SubTotal Salaries/Wages	<u>167,301</u>
							Department-Program Total:	<u>167,301</u>
3024	401 400	PSYCHOLOGY	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	<i>LeDuc,Tamara Anh</i>	<i>LONGEVITY</i>	01150087	00014783	788	
	B6101F	FACULTY FT	<i>LeDuc,Tamara Anh</i>	<i>FT SALARY</i>	01150087	00014783	52,870	
	B6101F	FACULTY FT	<i>Lichtman,Irv</i>	<i>FT SALARY</i>	01146568	00002001	63,164	
	B6101F	FACULTY FT	<i>Lichtman,Irv</i>	<i>LONGEVITY</i>	01146568	00002001	1,025	
	B6101F	FACULTY FT	<i>Richards III,Daniel W.</i>	<i>LONGEVITY</i>	00010620	00002002	1,838	
	B6101F	FACULTY FT	<i>Richards III,Daniel W.</i>	<i>FT SALARY</i>	00010620	00002002	84,866	
	B6101T	FACULTY PT		<i>PT POOL-F48-IFA</i>			91,536	
	B61300	FACULTY OVERLOAD		<i>PT POOL-V14-IFA</i>			28,176	
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			500	
							SubTotal Salaries/Wages	<u>324,763</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>324,763</u>
3104	401 400	ECONOMICS	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Bloemen,Harmanna</i>	<i>LONGEVITY</i>	00699308	00001990	1,050
	B6101F	FACULTY FT	<i>Bloemen,Harmanna</i>	<i>FT SALARY</i>	00699308	00001990	75,511
	B6101T	FACULTY PT		<i>PT POOL-F49-IFA</i>			28,032
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			302
SubTotal Salaries/Wages							<u>104,895</u>
Department-Program Total:							<u>104,895</u>
3114	401 400	POLITICAL SCIENCE & GOVERNMENT	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	<i>Knight,James Aaron</i>	<i>DVS STIPEND</i>	00383400	00002219	6,000
	B6101F	FACULTY FT	<i>Comello Jr.,Harold Raymond</i>	<i>LONGEVITY</i>	00562495	00001991	1,050
	B6101F	FACULTY FT	<i>Comello Jr.,Harold Raymond</i>	<i>FT SALARY</i>	00562495	00001991	75,384
	B6101F	FACULTY FT	<i>Knight,James Aaron</i>	<i>LONGEVITY</i>	00383400	00002219	1,200
	B6101F	FACULTY FT	<i>Knight,James Aaron</i>	<i>FT SALARY</i>	00383400	00002219	86,126
	B6101T	FACULTY PT		<i>PT POOL-F50-IFA</i>			107,160
	B61300	FACULTY OVERLOAD		<i>PT POOL-V15-IFA</i>			35,520
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			500
SubTotal Salaries/Wages							<u>312,940</u>
Department-Program Total:							<u>312,940</u>
3124	401 400	SOCIOLOGY & ANTHROPOLOGY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Awasom,Lawrence Chi</i>	<i>LONGEVITY</i>	00831611	00002031	1,050
	B6101F	FACULTY FT	<i>Awasom,Lawrence Chi</i>	<i>FT SALARY</i>	00831611	00002031	78,403
	B6101F	FACULTY FT	<i>Greene,Claronette B</i>	<i>FT SALARY</i>	00465750	00002003	83,230
	B6101F	FACULTY FT	<i>Greene,Claronette B</i>	<i>LONGEVITY</i>	00465750	00002003	1,050
	B6101T	FACULTY PT		<i>PT POOL-F51-IFA</i>			51,384
	B61300	FACULTY OVERLOAD		<i>PT POOL-V16-IFA</i>			16,008
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			500
SubTotal Salaries/Wages							<u>231,625</u>
Department-Program Total:							<u>231,625</u>
3134	401 400	HISTORY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Johnson,Alan</i>	<i>FT SALARY</i>	00842175	00002030	66,985
	B6101F	FACULTY FT	<i>Johnson,Alan</i>	<i>LONGEVITY</i>	00842175	00002030	1,050
	B6101F	FACULTY FT	<i>Villarreal,Rodolfo C</i>	<i>LONGEVITY</i>	00699340	00001998	1,050
	B6101F	FACULTY FT	<i>Villarreal,Rodolfo C</i>	<i>FT SALARY</i>	00699340	00001998	69,739
	B6101F	FACULTY FT	<i>White,David B.</i>	<i>FT SALARY</i>	01154097	00017694	52,870
	B6101T	FACULTY PT		<i>PT POOL-F52-IFA</i>			117,672

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B61300	FACULTY OVERLOAD		PT POOL-V17-IFA			52,560
	B62070	TRAVEL		ORIGINAL BUDGET			679
						SubTotal Salaries/Wages	<u>362,605</u>
						Department-Program Total:	<u>362,605</u>
3504	455 400	DEAN ACADEMIC DEVELOPMENT	INSTR ADM ACAD/WRKFRCE				
	B6105F	SEC & CLER FT	Hernandez-Cheng,Ruth	FT SALARY	00714134	00001984	36,569
	B6105F	SEC & CLER FT	Hernandez-Cheng,Ruth	LONGEVITY	00714134	00001984	900
	B6105F	SEC & CLER FT	Pugh,Margaret L	LONGEVITY	00443008	00001982	1,200
	B6105F	SEC & CLER FT	Pugh,Margaret L	FT SALARY	00443008	00001982	42,613
	B6105O	SEC & CLER OT		OVERTIME			151
	B6110F	OTHR PROFESS FT	Avery,Lois	LONGEVITY	00010005	00001981	1,200
	B6110F	OTHR PROFESS FT	Avery,Lois	FT SALARY	00010005	00001981	117,588
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,839
	B62070	TRAVEL		ORIGINAL BUDGET			2,675
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			3,453
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			41
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			306
						SubTotal Salaries/Wages	<u>210,535</u>
						Department-Program Total:	<u>210,535</u>
3764	402 400	DEAN OF WORKFORCE DEV	INSTRUCTIONAL- WORKFORCE				
	B6101T	FACULTY PT		PT POOL-F53-INA			1,350
						SubTotal Salaries/Wages	<u>1,350</u>
						Department-Program Total:	<u>1,350</u>
3764	452 400	DEAN OF WORKFORCE DEV	INSTRNL ADM TECH EDU PRO				
	B6105F	SEC & CLER FT	Blake,Tonja Yvette	LONGEVITY	01149684	00004280	1,200
	B6105F	SEC & CLER FT	Blake,Tonja Yvette	FT SALARY	01149684	00004280	41,665
	B6110F	OTHR PROFESS FT	Hernandez,Kenneth J	LONGEVITY	00212543	00001920	1,200
	B6110F	OTHR PROFESS FT	Hernandez,Kenneth J	FT SALARY	00212543	00001920	103,556
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,954
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			3,242
						SubTotal Salaries/Wages	<u>153,817</u>
						Department-Program Total:	<u>153,817</u>
3934	452 400	DRAFTING	INSTRNL ADM TECH EDU PRO				
	B6105F	SEC & CLER FT	Hail,Sonya Michelle	FT SALARY	00382497	00002263	34,946
	B6105O	SEC & CLER OT		OVERTIME			52
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,309

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,941
						SubTotal Salaries/Wages	39,248
						Department-Program Total:	39,248
4124	452 400	LAW ENFORCEMENT	INSTRNL ADM TECH EDU PRO				
	B6105F	SEC & CLER FT	Reed, Elaine T	FT SALARY	00065400	00002078	19,913
	B6105F	SEC & CLER FT	Reed, Elaine T	LONGEVITY	00065400	00002078	1,200
	B6105O	SEC & CLER OT		OVERTIME			80
	B6110F	OTHR PROFESS FT	Sessums, Johnny L	LONGEVITY	00008343	00015583	1,200
	B6110F	OTHR PROFESS FT	Sessums, Johnny L	FT SALARY	00008343	00015583	43,064
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			56
						SubTotal Salaries/Wages	65,513
						Department-Program Total:	65,513
4254	401 400	PUBLIC ADMINISTRATION	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Beauregard, Max Lynn	FT SALARY	01157720	00014365	49,820
	B6101F	FACULTY FT	Beauregard, Max Lynn	LONGEVITY	01157720	00014365	450
						SubTotal Salaries/Wages	50,270
						Department-Program Total:	50,270
4324	402 400	SALES AND MARKETING	INSTRUCTIONAL- WORKFORCE				
	B6101A	FACULTY FT STIPEND	Soliz, Rudy	DVS STIPEND	00172861	00002285	6,000
	B6101F	FACULTY FT	Soliz, Rudy	LONGEVITY	00172861	00002285	1,200
	B6101F	FACULTY FT	Soliz, Rudy	FT SALARY	00172861	00002285	84,437
						SubTotal Salaries/Wages	91,637
						Department-Program Total:	91,637
4524	402 400	ACCOUNTING	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	Li, Ying-Yin	FT SALARY	01148792	00003639	58,275
	B6101T	FACULTY PT		PT POOL-F54-INA			8,760
						SubTotal Salaries/Wages	67,035
						Department-Program Total:	67,035
4534	402 400	BUSINESS MANAGEMENT	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	Hanks, Norman E	FT SALARY	00010023	00002279	83,230
	B6101F	FACULTY FT	Hanks, Norman E	LONGEVITY	00010023	00002279	1,838
	B6101F	FACULTY FT	Palese, Philip J.	FT SALARY	01150736	00002284	48,027
	B6101F	FACULTY FT	Perser, Glenn W	LONGEVITY	00221428	00002293	1,050
	B6101F	FACULTY FT	Perser, Glenn W	FT SALARY	00221428	00002293	71,061
	B6101T	FACULTY PT		PT POOL-F55-INA			54,792
	B6105P	SEC & CLER PT		PT POOL-L11-INA			7,582

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B61300	FACULTY OVERLOAD		PT POOL-V19-INA			28,032
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,340
	B62070	TRAVEL		ORIGINAL BUDGET			1,182
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			212
						SubTotal Salaries/Wages	299,346
						Department-Program Total:	299,346
4564	402 400	OFFICE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	Murphy,Dorothy	LONGEVITY	00008640	00003427	1,838
	B6101F	FACULTY FT	Murphy,Dorothy	FT SALARY	00008640	00003427	75,511
	B6101T	FACULTY PT		PT POOL-F57-INA			118,858
	B61300	FACULTY OVERLOAD		PT POOL-V20-INA			839
						SubTotal Salaries/Wages	197,046
						Department-Program Total:	197,046
4664	402 400	COMPUTER SCIENCE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	Walters Jr.,Walter J.	FT SALARY	00249912	00004020	83,230
	B6101F	FACULTY FT	Walters Jr.,Walter J.	LONGEVITY	00249912	00004020	1,050
	B6101T	FACULTY PT		PT POOL-F58-INA			41,368
	B61300	FACULTY OVERLOAD		PT POOL-V21-INA			9,748
						SubTotal Salaries/Wages	135,396
						Department-Program Total:	135,396
4724	402 400	PETRO CHEMICAL ENGINEERING	INSTRUCTIONAL- WORKFORCE				
	B6101T	FACULTY PT		PT POOL-F59-INA			34,296
	B61300	FACULTY OVERLOAD		PT POOL-V22-INA			12,264
						SubTotal Salaries/Wages	46,560
						Department-Program Total:	46,560
4724	452 400	PETRO CHEMICAL ENGINEERING	INSTRNL ADM TECH EDU PRO				
	B6101F	FACULTY FT	Mook,Bryant Mason	FT SALARY	01161458	00017788	57,152
						SubTotal Salaries/Wages	57,152
						Department-Program Total:	57,152
4784	402 400	COSMETOLOGY	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	Jones,Lucy	LONGEVITY	00052012	00002866	1,050
	B6101F	FACULTY FT	Jones,Lucy	FT SALARY	00052012	00002866	68,323
	B6101F	FACULTY FT	Ramirez,Rosalinda	FT SALARY	00009905	00002865	71,828
	B6101F	FACULTY FT	Ramirez,Rosalinda	LONGEVITY	00009905	00002865	1,050
	B6101T	FACULTY PT		PT POOL-F60-INA			119,335
	B6105P	SEC & CLER PT		PT POOL-L12-IDC			9,075

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
				B61300	FACULTY OVERLOAD			22,932	
				B62000	SUPPLIES & GEN EXPENSES	PT POOL-V23-IDC		4,300	
				B62070	TRAVEL	ORIGINAL BUDGET		325	
				B65000	CONTRACTED SERVICES	ORIGINAL BUDGET		3,289	
				B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET		3,002	
								SubTotal Salaries/Wages	
								<u>304,509</u>	
								Department-Program Total:	
								<u>304,509</u>	
5134	402	400	PROCESS TECHNOLOGY	INSTRUCTIONAL- WORKFORCE					
				B6101F	FACULTY FT	Stewart,Homer Valentine	01158747	00017364	57,152
				B6101T	FACULTY PT				51,923
				B6105F	SEC & CLER FT	Edmonson,Monique S	00998774	00001969	34,153
				B6120P	OTHR NONEXMPT PT				11,610
				B61300	FACULTY OVERLOAD				11,746
				B62000	SUPPLIES & GEN EXPENSES	PT POOL-F63-INA02			2,602
				B63000	RENTALS & LEASES	ORIGINAL BUDGET			156
				B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			1,830
								SubTotal Salaries/Wages	
								<u>171,172</u>	
								Department-Program Total:	
								<u>171,172</u>	
5164	402	400	AUTO BODY REPAIR	INSTRUCTIONAL- WORKFORCE					
				B6101F	FACULTY FT	Childs,Carl	00216857	00008410	1,050
				B6101F	FACULTY FT	Childs,Carl	00216857	00008410	71,828
				B6101F	FACULTY FT	Soto,John M	00092350	00002159	1,050
				B6101F	FACULTY FT	Soto,John M	00092350	00002159	58,924
				B6105O	SEC & CLER OT				395
				B62000	SUPPLIES & GEN EXPENSES	LONGEVITY			500
				B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			4,063
								SubTotal Salaries/Wages	
								<u>137,810</u>	
								Department-Program Total:	
								<u>137,810</u>	
5174	402	400	AUTO MECHANICS	INSTRUCTIONAL- WORKFORCE					
				B6101A	FACULTY FT STIPEND	Clark,Carl	00010205	00002164	4,800
				B6101F	FACULTY FT	Alexander,John M	00321329	00002167	1,050
				B6101F	FACULTY FT	Alexander,John M	00321329	00002167	75,511
				B6101F	FACULTY FT	Bradbury,William B	01160313	00002162	48,812
				B6101F	FACULTY FT	Chambless,Jerry R	00571479	00002168	73,956
				B6101F	FACULTY FT	Chambless,Jerry R	00571479	00002168	1,050
				B6101F	FACULTY FT	Chandler,James	00009555	00002163	1,838
				B6101F	FACULTY FT	Chandler,James	00009555	00002163	71,828

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		Clark, Carl	LONGEVITY	00010205	00002164	2,100
B6101F	FACULTY FT		Clark, Carl	FT SALARY	00010205	00002164	84,168
B6101F	FACULTY FT		Cleveland, Michael G	LONGEVITY	01042261	00002171	1,050
B6101F	FACULTY FT		Cleveland, Michael G	FT SALARY	01042261	00002171	56,636
B6101F	FACULTY FT		Hakemack, Richard M	FT SALARY	00646607	00002161	58,335
B6101F	FACULTY FT		Hakemack, Richard M	LONGEVITY	00646607	00002161	1,050
B6101F	FACULTY FT		Mimms Jr., John H.	FT SALARY	00010275	00002165	70,055
B6101F	FACULTY FT		Mimms Jr., John H.	LONGEVITY	00010275	00002165	1,050
B6101F	FACULTY FT		See Jr., Martin	FT SALARY	00606955	00002169	69,398
B6101F	FACULTY FT		See Jr., Martin	LONGEVITY	00606955	00002169	1,050
B6101F	FACULTY FT		Waters, Stephen Floyd	FT SALARY	01159942	00002172	53,910
B6101T	FACULTY PT			PT POOL-F64-IIA			99,841
B6130O	FACULTY OVERLOAD			PT POOL-V26-IIA			65,154
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			3,612
B62070	TRAVEL			ORIGINAL BUDGET			877
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			756
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			34,661
B67030	MAINTENANCE/CONSTRUCT			ORIGINAL BUDGET			9,464
B70000	MINOR EQUIP			ORIGINAL BUDGET			2,101
SubTotal Salaries/Wages							894,113
Department-Program Total:							894,113
5194	402 400 HEAVY MOTOR VEHICLE MECH		INSTRUCTIONAL- WORKFORCE				
B6101F	FACULTY FT		Mann Jr., Hugh M	FT SALARY	01160589	00010413	51,297
B6101F	FACULTY FT		Nagelhout, Gary	FT SALARY	01161539	00019260	37,527
B6105F	SEC & CLER FT		Jefferson, Portia L	FT SALARY	00154260	00002149	50,358
B6105F	SEC & CLER FT		Jefferson, Portia L	LONGEVITY	00154260	00002149	2,100
B6105F	SEC & CLER FT		Martinez, Mireya	FT SALARY	00451040	00002148	41,549
B6105F	SEC & CLER FT		Martinez, Mireya	LONGEVITY	00451040	00002148	1,200
B6130O	FACULTY OVERLOAD			PT POOL-V27-IIA01			25,170
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			549
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			510
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			7,324
SubTotal Salaries/Wages							217,584
Department-Program Total:							217,584
5314	402 400 FIRE PROTECTION & SAFETY TECHN		INSTRUCTIONAL- WORKFORCE				
B6101A	FACULTY FT STIPEND		Summers, Rufus T	PDF STIPEND	01146713	00007538	4,800
B6101F	FACULTY FT		Summers, Rufus T	LONGEVITY	01146713	00007538	1,100

						Approved for FY 2011-2012				
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position			
				B6101F	FACULTY FT	<i>Summers,Rufus T</i>	<i>FT SALARY</i>	01146713	00007538	87,877
				B6101T	FACULTY PT		<i>PT POOL-F65-INA</i>			11,055
				B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			4,272
				B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,295
				B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			2,719
				B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			17,616
SubTotal Salaries/Wages										<u>130,734</u>
Department-Program Total:										<u>130,734</u>
5324	402	400	FIRE PROTECTION - ADULT ED	INSTRUCTIONAL- WORKFORCE						
				B6101F	FACULTY FT	<i>Collins,Alvin Lynn</i>	<i>FT SALARY</i>	01151230	00016821	51,764
				B6101F	FACULTY FT	<i>Lozano,Peter Anthony</i>	<i>LONGEVITY</i>	01150554	00014285	788
				B6101F	FACULTY FT	<i>Lozano,Peter Anthony</i>	<i>FT SALARY</i>	01150554	00014285	61,926
				B6101F	FACULTY FT	<i>Mayes,John L</i>	<i>LONGEVITY</i>	01157685	00014328	488
				B6101F	FACULTY FT	<i>Mayes,John L</i>	<i>FT SALARY</i>	01157685	00014328	59,501
				B6101F	FACULTY FT	<i>Smith,Newton</i>	<i>FT SALARY</i>	01155471	00014303	55,526
				B6101F	FACULTY FT	<i>Smith,Newton</i>	<i>LONGEVITY</i>	01155471	00014303	788
				B6101H	FACULTY PT		<i>PT POOL-A23-INA03</i>			191,820
				B6101T	FACULTY PT		<i>PT POOL-F67-INA03</i>			17,368
				B6105P	SEC & CLER PT		<i>PT POOL-L13-INA03</i>			6,916
				B61300	FACULTY OVERLOAD		<i>PT POOL-V29-INA05</i>			559
				B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			9,446
				B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			6,799
				B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			895
				B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			25,271
				B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,622
SubTotal Salaries/Wages										<u>491,477</u>
Department-Program Total:										<u>491,477</u>
5334	402	400	INDUSTRIAL FIRE FIGHTING	INSTRUCTIONAL- WORKFORCE						
				B6101F	FACULTY FT	<i>Cooper,Gary</i>	<i>FT SALARY</i>	00471307	00014224	60,103
				B6101F	FACULTY FT	<i>Cooper,Gary</i>	<i>LONGEVITY</i>	00471307	00014224	113
				B6105F	SEC & CLER FT	<i>Gibson,Delores Y</i>	<i>LONGEVITY</i>	00131338	00002267	1,200
				B6105F	SEC & CLER FT	<i>Gibson,Delores Y</i>	<i>FT SALARY</i>	00131338	00002267	43,884
				B6105O	SEC & CLER OT		<i>OVERTIME</i>			276
SubTotal Salaries/Wages										<u>105,576</u>
Department-Program Total:										<u>105,576</u>
5354	402	400	BASIC PEACE OFFICER	INSTRUCTIONAL- WORKFORCE						
				B6101A	FACULTY FT STIPEND	<i>Carmean,Irl R</i>	<i>PDF STIPEND</i>	01071724	00002084	6,000

					Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6101F	FACULTY FT	<i>Brook,Jonathan A</i>	<i>LONGEVITY</i>	01152364	00002080	788
		B6101F	FACULTY FT	<i>Brook,Jonathan A</i>	<i>FT SALARY</i>	01152364	00002080	59,420
		B6101F	FACULTY FT	<i>Carmean,Irl R</i>	<i>LONGEVITY</i>	01071724	00002084	1,200
		B6101F	FACULTY FT	<i>Carmean,Irl R</i>	<i>FT SALARY</i>	01071724	00002084	82,782
		B6101F	FACULTY FT	<i>Ratliff,Vergil Rochelle</i>	<i>FT SALARY</i>	01146465	00001705	49,754
		B6101H	FACULTY PT		<i>PT POOL-A26-IHE</i>			27,600
		B6105F	SEC & CLER FT	<i>Hubbard,Rowena</i>	<i>FT SALARY</i>	00724624	00002079	40,665
		B6105F	SEC & CLER FT	<i>Hubbard,Rowena</i>	<i>LONGEVITY</i>	00724624	00002079	1,200
		B61300	FACULTY OVERLOAD		<i>PT POOL-V30-IHE</i>			16,200
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			17,222
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,259
		B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			10,860
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			388
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			29,022
		B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,500
							SubTotal Salaries/Wages	<u>345,860</u>
							Department-Program Total:	<u>345,860</u>
5364	402 400	CRIM JUSTICE & LAW ENFORCEMENT		INSTRUCTIONAL- WORKFORCE				
		B6101F	FACULTY FT	<i>Galloway,Howard Clinton</i>	<i>LONGEVITY</i>	01152494	00002086	788
		B6101F	FACULTY FT	<i>Galloway,Howard Clinton</i>	<i>FT SALARY</i>	01152494	00002086	66,939
		B6101F	FACULTY FT	<i>Johnson,William B.</i>	<i>FT SALARY</i>	01151827	00002081	57,112
		B6101H	FACULTY PT		<i>PT POOL-A27-IHE</i>			30,000
		B6101T	FACULTY PT		<i>PT POOL-F69-IHE</i>			19,512
		B61300	FACULTY OVERLOAD		<i>PT POOL-V31-IHE</i>			19,368
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			500
							SubTotal Salaries/Wages	<u>194,219</u>
							Department-Program Total:	<u>194,219</u>
5454	402 400	BIOTECH		INSTRUCTIONAL- WORKFORCE				
		B6101T	FACULTY PT		<i>PT POOL-F70-INA</i>			23,504
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			70
							SubTotal Salaries/Wages	<u>23,574</u>
							Department-Program Total:	<u>23,574</u>
5854	402 400	EMERGENCY MEDICAL TECH		INSTRUCTIONAL- WORKFORCE				
		B6101A	FACULTY FT STIPEND	<i>May,Vicki L</i>	<i>PDF STIPEND</i>	00254908	00003198	4,800
		B6101F	FACULTY FT	<i>Bonewald,Gary W</i>	<i>LONGEVITY</i>	00494130	00003197	1,050
		B6101F	FACULTY FT	<i>Bonewald,Gary W</i>	<i>FT SALARY</i>	00494130	00003197	64,340
		B6101F	FACULTY FT	<i>Demers,Dean A</i>	<i>FT SALARY</i>	00351162	00003196	61,882

					Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6101F	FACULTY FT	<i>Demers,Dean A</i>	<i>LONGEVITY</i>	00351162	00003196	1,050
		B6101F	FACULTY FT	<i>May,Vicki L</i>	<i>LONGEVITY</i>	00254908	00003198	1,200
		B6101F	FACULTY FT	<i>May,Vicki L</i>	<i>FT SALARY</i>	00254908	00003198	86,242
		B6101F	FACULTY FT	<i>McCrea,Deborah L</i>	<i>LONGEVITY</i>	00160499	00003200	1,050
		B6101F	FACULTY FT	<i>McCrea,Deborah L</i>	<i>FT SALARY</i>	00160499	00003200	65,627
		B6101F	FACULTY FT	<i>Raney,Karen C.</i>	<i>FT SALARY</i>	01152644	00019259	56,031
		B6101H	FACULTY PT		<i>PT POOL-A28-IHE01</i>			223,392
		B6105F	SEC & CLER FT	<i>Latson,Zalette Monique</i>	<i>FT SALARY</i>	01152838	00003201	32,538
		B61300	FACULTY OVERLOAD		<i>PT POOL-V32-IHE01</i>			82,620
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,942
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			2,326
		B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			3,926
		B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			10,354
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,647
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			6,793
		B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			5,100
							SubTotal Salaries/Wages	<u>715,910</u>
							Department-Program Total:	<u>715,910</u>
5984	402 400	CHEMICAL LAB TECHNICIAN		INSTRUCTIONAL- WORKFORCE				
		B6101F	FACULTY FT	<i>Galiotos,John K.</i>	<i>LONGEVITY</i>	01147980	00007539	1,050
		B6101F	FACULTY FT	<i>Galiotos,John K.</i>	<i>FT SALARY</i>	01147980	00007539	63,057
		B6101H	FACULTY PT		<i>PT POOL-A29-INA</i>			4,195
		B6101T	FACULTY PT		<i>PT POOL-F73-INA</i>			40,549
		B61300	FACULTY OVERLOAD		<i>PT POOL-V33-INA</i>			12,000
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			959
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			900
							SubTotal Salaries/Wages	<u>122,710</u>
							Department-Program Total:	<u>122,710</u>
6224	402 400	MECHANICAL ENGINEERING TECH		INSTRUCTIONAL- WORKFORCE				
		B6101F	FACULTY FT	<i>Griffin,Marvin L</i>	<i>LONGEVITY</i>	00322832	00002212	1,050
		B6101F	FACULTY FT	<i>Griffin,Marvin L</i>	<i>FT SALARY</i>	00322832	00002212	78,430
		B6101F	FACULTY FT	<i>Ho,Dac Qui Nhon</i>	<i>FT SALARY</i>	01162216	00019938	41,824
		B6101F	FACULTY FT	<i>Pham,Minh Q</i>	<i>LONGEVITY</i>	01146100	00007644	1,050
		B6101F	FACULTY FT	<i>Pham,Minh Q</i>	<i>FT SALARY</i>	01146100	00007644	63,143
		B6101T	FACULTY PT		<i>PT POOL-F74-INA05</i>			98,413
		B6120F	OTHR NONEXMPT FT	<i>Keller,Betty</i>	<i>FT SALARY</i>	00228564	00002256	32,228
		B6120F	OTHR NONEXMPT FT	<i>Keller,Betty</i>	<i>LONGEVITY</i>	00228564	00002256	1,200

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
			B61200	OTHR NONEXMPT OT	OVERTIME			30
			B61300	FACULTY OVERLOAD	PT POOL-V34-INA			5,692
						SubTotal Salaries/Wages		<u>323,060</u>
						Department-Program Total:		<u>323,060</u>
6334	402	400	INSTRUMENTATION TECHNOLOGY	INSTRUCTIONAL- WORKFORCE				
			B6101F	FACULTY FT	Isaachsen, Oscar A	01157352	00014883	600
			B6101F	FACULTY FT	Isaachsen, Oscar A	01157352	00014883	56,310
			B6101T	FACULTY PT	PT POOL-F75-INA			17,322
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			115
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			1,731
			B67030	MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			41
						SubTotal Salaries/Wages		<u>76,119</u>
						Department-Program Total:		<u>76,119</u>
6344	402	400	ELECTRONICS ENGINEERING TECH	INSTRUCTIONAL- WORKFORCE				
			B6101A	FACULTY FT STIPEND	Sameei, Morteza	00249541	00002289	4,800
			B6101F	FACULTY FT	Sameei, Morteza	00249541	00002289	1,050
			B6101F	FACULTY FT	Sameei, Morteza	00249541	00002289	80,053
			B6101F	FACULTY FT	Young, Stanley	00008872	00002288	1,050
			B6101F	FACULTY FT	Young, Stanley	00008872	00002288	81,627
			B6101F	FACULTY FT	Zerby, John	01146701	00006681	73,906
			B6101F	FACULTY FT	Zerby, John	01146701	00006681	1,050
			B6101T	FACULTY PT	PT POOL-F77-INA			39,935
			B6105F	SEC & CLER FT	Arispe, Susie T	00243061	00001924	1,200
			B6105F	SEC & CLER FT	Arispe, Susie T	00243061	00001924	40,665
			B61300	FACULTY OVERLOAD	PT POOL-V36-INA04			35,916
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			20,102
			B62070	TRAVEL	ORIGINAL BUDGET			92
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			1,285
						SubTotal Salaries/Wages		<u>382,731</u>
						Department-Program Total:		<u>382,731</u>
7004	401	400	LEARNING RESOURCES CENTER	INSTRUCTIONAL-ACADEMIC				
			B6105O	SEC & CLER OT	OVERTIME			399
						SubTotal Salaries/Wages		<u>399</u>
						Department-Program Total:		<u>399</u>
7004	461	400	LEARNING RESOURCES CENTER	LEARNING RESOURCES CENTER				
			B6103F	LIBRARIAN FT	Anderson, Lawrence W.	01151162	00012099	825

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6103F	LIBRARIAN FT	Anderson, Lawrence W.	FT SALARY	01151162	00012099	60,731
	B6103F	LIBRARIAN FT	Coles, Denise M.	FT SALARY	01151844	00002558	57,228
	B6103F	LIBRARIAN FT	Coles, Denise M.	LONGEVITY	01151844	00002558	788
	B6103F	LIBRARIAN FT	Joseph, Mildred Lovell	FT SALARY	01163814	00019570	49,820
	B6103F	LIBRARIAN FT	Reeves, Tolley C.	FT SALARY	01152139	00012098	60,608
	B6103F	LIBRARIAN FT	Reeves, Tolley C.	LONGEVITY	01152139	00012098	788
	B6103F	LIBRARIAN FT	Richard, Gwendolyn P	FT SALARY	00432924	00002557	75,511
	B6103F	LIBRARIAN FT	Richard, Gwendolyn P	LONGEVITY	00432924	00002557	1,050
	B6103F	LIBRARIAN FT	Smith, James A	LONGEVITY	00010301	00002559	1,838
	B6103F	LIBRARIAN FT	Smith, James A	FT SALARY	00010301	00002559	81,627
	B6103F	LIBRARIAN FT	Stidham, Jennifer Boudreaux	LONGEVITY	01155218	00014251	788
	B6103F	LIBRARIAN FT	Stidham, Jennifer Boudreaux	FT SALARY	01155218	00014251	58,373
	B6103P	LIBRARIAN PT		PT POOL-J03-IRA			100,854
	B6105F	SEC & CLER FT	Faulk, Gail D	LONGEVITY	00804342	00009966	1,200
	B6105F	SEC & CLER FT	Faulk, Gail D	FT SALARY	00804342	00009966	31,226
	B6105F	SEC & CLER FT	Gary, Sheila L	FT SALARY	00568679	00002555	33,674
	B6105F	SEC & CLER FT	Gary, Sheila L	LONGEVITY	00568679	00002555	1,200
	B6105F	SEC & CLER FT	Sanders, Verba Leona	FT SALARY	01157721	00002552	30,605
	B6105F	SEC & CLER FT	Sanders, Verba Leona	LONGEVITY	01157721	00002552	563
	B6105F	SEC & CLER FT	Sapolucia, Sharon Vanessa	FT SALARY	00346517	00001952	40,665
	B6105F	SEC & CLER FT	Sapolucia, Sharon Vanessa	LONGEVITY	00346517	00001952	1,200
	B6105O	SEC & CLER OT		OVERTIME			111
	B6105P	SEC & CLER PT		PT POOL-L14-IRA			42,523
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,331
	B62070	TRAVEL		ORIGINAL BUDGET			436
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,013
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			660
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			578
						SubTotal Salaries/Wages	739,814
						Department-Program Total:	739,814
7014	461 400	LIBRARY BOOKS & MATERIALS	LEARNING RESOURCES CENTER				
	B73000	LEARNING RESOURCE COLL		ORIGINAL BUDGET			46,000
						SubTotal OtherExpenses	46,000
						Department-Program Total:	46,000
7084	441 400	PUBLIC RELATIONS	RESOURCE & COMMUNITY DEVL				
	B6105F	SEC & CLER FT	Ramirez, Madalene Maria	FT SALARY	01149748	00001930	34,153
	B6110F	OTHR PROFESS FT	Bruno, Sheron Yvonne	FT SALARY	01156540	00002208	55,536

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Bruno,Sheron Yvonne</i>	<i>LONGEVITY</i>	01156540	00002208	900
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			111,488
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			657
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			42,159
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			4,139
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			3,864
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			306
						SubTotal Salaries/Wages	<u>253,202</u>
						Department-Program Total:	<u>253,202</u>
7104	441 400	NORTH FOREST OUTREACH		RESOURCE & COMMUNITY DEVL			
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			10,541
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			4,258
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,883
						SubTotal OtherExpenses	<u>16,682</u>
						Department-Program Total:	<u>16,682</u>
7184	152 400	CHILD CARE DEV LAB SCHOOL		STUDENT SERVICES			
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			12,750
						SubTotal OtherExpenses	<u>12,750</u>
						Department-Program Total:	<u>12,750</u>
7634	552 400	NORTHLINE ACAD CTR PLNT OPRNS		OPMAINT PLANT			
	B68900	TAXES		<i>ORIGINAL BUDGET</i>			1,186
						SubTotal OtherExpenses	<u>1,186</u>
						Department-Program Total:	<u>1,186</u>
7804	969 400	MANDATORY TRANS & SPL ITEMS		BOND PAYMENTS			
	B69100	TRANSFERS-MANDITORY		<i>ORIGINAL BUDGET</i>			5,639,756
						SubTotal OtherExpenses	<u>5,639,756</u>
						Department-Program Total:	<u>5,639,756</u>
7844	557 400	PINEMONT CENTER PLANT		FACILITY RENT & CAPITAL LEASES			
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			772,609
						SubTotal OtherExpenses	<u>772,609</u>
						Department-Program Total:	<u>772,609</u>
CIC4	462 400	CURRICULUM INNOVATION CENTER		INSTRNL & CURRICULUM DEV			
	B6101F	FACULTY FT	<i>Comte,Linda</i>	<i>LONGEVITY</i>	00199327	00013096	1,200
	B6101F	FACULTY FT	<i>Comte,Linda</i>	<i>FT SALARY</i>	00199327	00013096	86,299
	B6108F	INFO TECH TECHNICIAN-FT	<i>Alfaro,Norma Pena</i>	<i>FT SALARY</i>	01150571	00019569	30,353

Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			B6108P	INFO TECH TECHNICIAN-PT	PT POOL-P10-IBB			26,370
			B6120P	OTHR NONEXMPT PT	PT POOL-S88-IAA02			9,100
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,562
			B62070	TRAVEL	ORIGINAL BUDGET			683
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			40
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			585
							SubTotal Salaries/Wages	<u>156,192</u>
							Department-Program Total:	<u>156,192</u>
EAP4	152	400	EARLY ALERT	STUDENT SERVICES				
			B6102P	COUNSELORS PT	PT POOL-I14-ILA			371
			B6105P	SEC & CLER PT	PT POOL-L20-IMA			11,344
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,404
							SubTotal Salaries/Wages	<u>13,119</u>
							Department-Program Total:	<u>13,119</u>
ECC4	152	400	EXPAND COLLEGE CONNECTIONS	STUDENT SERVICES				
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			18,895
			B62070	TRAVEL	ORIGINAL BUDGET			1,424
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			485
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			5,761
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			2,000
							SubTotal OtherExpenses	<u>28,565</u>
							Department-Program Total:	<u>28,565</u>
TES4	152	400	TESTING SERVICES	STUDENT SERVICES				
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,275
							SubTotal OtherExpenses	<u>1,275</u>
							Department-Program Total:	<u>1,275</u>

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Grand Total					<u>24,736,310</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0035 112 500 PRESIDENT'S OFFICE	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	Garza,Orfelina	MLG STIPEND	00249823 00003594	10,008
B6104F	EXECUTIVE MGMT FT	Garza,Orfelina	FT SALARY	00249823 00003594	193,881
B6104F	EXECUTIVE MGMT FT	Garza,Orfelina	LONGEVITY	00249823 00003594	1,200
B6105F	SEC & CLER FT	Davis,Mary	LONGEVITY	00065392 00003596	2,100
B6105F	SEC & CLER FT	Davis,Mary	FT SALARY	00065392 00003596	61,594
B6105F	SEC & CLER FT	Ramirez,Veronica	LONGEVITY	00487659 00003595	1,200
B6105F	SEC & CLER FT	Ramirez,Veronica	FT SALARY	00487659 00003595	33,006
B6105P	SEC & CLER PT		PT POOL-L21-LAA		6,334
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		8,100
B62070	TRAVEL		ORIGINAL BUDGET		6,529
B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		13,330
B69900	CONTINGENCY/PRIOR YEAR		ORIGINAL BUDGET		50,000
				SubTotal Salaries/Wages	<u>387,282</u>
				Department-Program Total:	<u>387,282</u>
0285 113 500 COLLEGE OPERATIONS OFFICER	BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT	Barua,Ajanta	FT SALARY	01163776 00019574	35,780
B6105F	SEC & CLER FT	Jimenez,Lilia	FT SALARY	00003680 00003608	55,543
B6105F	SEC & CLER FT	Jimenez,Lilia	LONGEVITY	00003680 00003608	1,200
B6105F	SEC & CLER FT	Muhammad,Patrick Samad	FT SALARY	01160588 00003606	42,322
B6105F	SEC & CLER FT	Rice,Sallie Bess	LONGEVITY	00144050 00003602	1,550
B6105F	SEC & CLER FT	Rice,Sallie Bess	FT SALARY	00144050 00003602	54,621
B6105O	SEC & CLER OT		OVERTIME		1,425
B6110F	OTHR PROFESS FT	Fisher,Julian V	FT SALARY	00177848 00003598	95,084
B6110F	OTHR PROFESS FT	Fisher,Julian V	LONGEVITY	00177848 00003598	1,200
B6110F	OTHR PROFESS FT	Prince,Alex E	FT SALARY	00442638 00000831	104,833
B6110F	OTHR PROFESS FT	Prince,Alex E	LONGEVITY	00442638 00000831	2,100
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		8,783
B62070	TRAVEL		ORIGINAL BUDGET		5,872
B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		4,393
B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		6,549
B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET		2,925
				SubTotal Salaries/Wages	<u>424,180</u>
				Department-Program Total:	<u>424,180</u>

					Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
0285	553	500	COLLEGE OPERATIONS OFFICER	BUILDING MAINTENANCE				
		B6106F	MAINT & CUSTODIAL FT	<i>Araujo, Jose S.</i>	<i>FT SALARY</i>	01161456	00015505	24,382
		B6106F	MAINT & CUSTODIAL FT	<i>Lemus, Noe De Jesus</i>	<i>FT SALARY</i>	00597537	00015507	25,837
		B6106F	MAINT & CUSTODIAL FT	<i>Robinson, Bobby L</i>	<i>FT SALARY</i>	01149538	00015506	22,976
		B6106F	MAINT & CUSTODIAL FT	<i>Zuniga, Juan Bravo</i>	<i>FT SALARY</i>	01159285	00015549	22,159
		B6106O	MAINT & CUSTODIAL OT		<i>OVERTIME</i>			1,774
		B6106P	MAINT & CUSTODIAL PT		<i>PT POOL-N07-LEA</i>			16,867
		B6106P	MAINT & CUSTODIAL PT		<i>PT POOL-N09-LWC</i>			36,546
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,197
							SubTotal Salaries/Wages	<u>151,738</u>
							Department-Program Total:	<u>151,738</u>
0315	152	500	FINANCIAL AID OFFICE	STUDENT SERVICES				
		B6105F	SEC & CLER FT	<i>Brown, Janice Evonne</i>	<i>FT SALARY</i>	00590139	00019571	27,165
		B6105F	SEC & CLER FT	<i>El-Saad, Hanaa Mahmoud</i>	<i>FT SALARY</i>	01156133	00017003	27,540
		B6105F	SEC & CLER FT	<i>Hill, Sherry Ann</i>	<i>FT SALARY</i>	01163462	00019572	30,676
		B6105O	SEC & CLER OT		<i>OVERTIME</i>			300
		B6105P	SEC & CLER PT		<i>PT POOL-L23-LPA</i>			27,924
		B6110F	OTHR PROFESS FT	<i>Bilton, Barbara J</i>	<i>LONGEVITY</i>	00229716	00003858	1,200
		B6110F	OTHR PROFESS FT	<i>Bilton, Barbara J</i>	<i>FT SALARY</i>	00229716	00003858	49,332
		B6110F	OTHR PROFESS FT	<i>Hall, Betty Jean</i>	<i>FT SALARY</i>	00010310	00018237	45,237
		B6110F	OTHR PROFESS FT	<i>Henderson, Latasha Ann</i>	<i>FT SALARY</i>	01154654	00003935	34,584
		B6110F	OTHR PROFESS FT	<i>Hicks, Jalayne Marie</i>	<i>FT SALARY</i>	01155228	00001187	41,094
		B6110F	OTHR PROFESS FT	<i>Hicks, Jalayne Marie</i>	<i>LONGEVITY</i>	01155228	00001187	900
		B6110F	OTHR PROFESS FT	<i>McDaniel, Constance Emmanette</i>	<i>FT SALARY</i>	01159689	00003859	36,932
		B6110F	OTHR PROFESS FT	<i>Odstrcil, Diana Karen</i>	<i>FT SALARY</i>	01162171	00018459	42,755
		B6110F	OTHR PROFESS FT	<i>Perkins, Wilma J</i>	<i>LONGEVITY</i>	00707117	00012965	1,200
		B6110F	OTHR PROFESS FT	<i>Perkins, Wilma J</i>	<i>FT SALARY</i>	00707117	00012965	59,620
		B6110F	OTHR PROFESS FT	<i>Sneed, Thomas Clayton</i>	<i>FT SALARY</i>	01162835	00003934	38,500
		B6110F	OTHR PROFESS FT	<i>Stewart, Brittney Renee</i>	<i>LONGEVITY</i>	01123015	00003862	900
		B6110F	OTHR PROFESS FT	<i>Stewart, Brittney Renee</i>	<i>FT SALARY</i>	01123015	00003862	39,897
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,243
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			387
							SubTotal Salaries/Wages	<u>509,386</u>
							Department-Program Total:	<u>509,386</u>
0325	152	500	COUNSELING	STUDENT SERVICES				
		B6102F	COUNSELORS FT	<i>Elbert, Weldon E</i>	<i>FT SALARY</i>	00144170	00003871	96,991
		B6102F	COUNSELORS FT	<i>Elbert, Weldon E</i>	<i>LONGEVITY</i>	00144170	00003871	1,800

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6102F	COUNSELORS FT		<i>Farnell,Michael J</i>	<i>LONGEVITY</i>	00264452	00003873	1,850
B6102F	COUNSELORS FT		<i>Farnell,Michael J</i>	<i>FT SALARY</i>	00264452	00003873	93,289
B6102F	COUNSELORS FT		<i>Flowers,Willierine</i>	<i>FT SALARY</i>	00000932	00017516	59,218
B6102F	COUNSELORS FT		<i>Flowers,Willierine</i>	<i>LONGEVITY</i>	00000932	00017516	1,200
B6102F	COUNSELORS FT		<i>Garcia,A G Miguel</i>	<i>FT SALARY</i>	00152936	00003867	86,299
B6102F	COUNSELORS FT		<i>Garcia,A G Miguel</i>	<i>LONGEVITY</i>	00152936	00003867	1,200
B6102F	COUNSELORS FT		<i>Hauri,Becky A</i>	<i>FT SALARY</i>	00007843	00003875	96,991
B6102F	COUNSELORS FT		<i>Hauri,Becky A</i>	<i>LONGEVITY</i>	00007843	00003875	2,100
B6102F	COUNSELORS FT		<i>Kelley,Kathleen B</i>	<i>FT SALARY</i>	00186514	00003868	82,920
B6102F	COUNSELORS FT		<i>Kelley,Kathleen B</i>	<i>LONGEVITY</i>	00186514	00003868	1,200
B6102F	COUNSELORS FT		<i>Lapham,Margaret</i>	<i>FT SALARY</i>	00442068	00003872	86,242
B6102F	COUNSELORS FT		<i>Lapham,Margaret</i>	<i>LONGEVITY</i>	00442068	00003872	1,200
B6102F	COUNSELORS FT		<i>Nemeth,Sandra R</i>	<i>LONGEVITY</i>	00092229	00010587	1,175
B6102F	COUNSELORS FT		<i>Nemeth,Sandra R</i>	<i>FT SALARY</i>	00092229	00010587	76,580
B6102F	COUNSELORS FT		<i>Page,Mary</i>	<i>FT SALARY</i>	00529595	00002224	86,299
B6102F	COUNSELORS FT		<i>Page,Mary</i>	<i>LONGEVITY</i>	00529595	00002224	1,200
B6102F	COUNSELORS FT		<i>Prevost,Arthur L</i>	<i>FT SALARY</i>	00235046	00003869	70,748
B6102F	COUNSELORS FT		<i>Prevost,Arthur L</i>	<i>LONGEVITY</i>	00235046	00003869	1,200
B6102F	COUNSELORS FT		<i>Selby,Mary</i>	<i>FT SALARY</i>	01156137	00004002	66,690
B6102F	COUNSELORS FT		<i>Selby,Mary</i>	<i>LONGEVITY</i>	01156137	00004002	900
B6102F	COUNSELORS FT		<i>Vura,Susan R</i>	<i>FT SALARY</i>	01158524	00003874	54,727
B6102F	COUNSELORS FT		<i>Young,Bobby</i>	<i>LONGEVITY</i>	00252281	00003870	1,800
B6102F	COUNSELORS FT		<i>Young,Bobby</i>	<i>FT SALARY</i>	00252281	00003870	86,299
B6102P	COUNSELORS PT			<i>PT POOL-I15-LOA</i>			150,696
B6105F	SEC & CLER FT		<i>Mir,Sabiha Fatima</i>	<i>FT SALARY</i>	00953067	00003730	35,780
B6105F	SEC & CLER FT		<i>Mir,Sabiha Fatima</i>	<i>LONGEVITY</i>	00953067	00003730	1,200
B6105P	SEC & CLER PT			<i>PT POOL-L24-LOA</i>			30,564
B6110F	OTHR PROFESS FT		<i>Caraway,Kelli M</i>	<i>LONGEVITY</i>	00585369	00013760	1,200
B6110F	OTHR PROFESS FT		<i>Caraway,Kelli M</i>	<i>FT SALARY</i>	00585369	00013760	42,466
B6110F	OTHR PROFESS FT		<i>Garcia,Rigoberto</i>	<i>LONGEVITY</i>	01151069	00013972	900
B6110F	OTHR PROFESS FT		<i>Garcia,Rigoberto</i>	<i>FT SALARY</i>	01151069	00013972	38,735
B6110F	OTHR PROFESS FT		<i>Hickey,Marie</i>	<i>LONGEVITY</i>	00109998	00013957	900
B6110F	OTHR PROFESS FT		<i>Hickey,Marie</i>	<i>FT SALARY</i>	00109998	00013957	42,327
B6110F	OTHR PROFESS FT		<i>Martinez,Johnny L</i>	<i>LONGEVITY</i>	00500188	00016358	1,200
B6110F	OTHR PROFESS FT		<i>Martinez,Johnny L</i>	<i>FT SALARY</i>	00500188	00016358	46,787
B6110F	OTHR PROFESS FT		<i>Nguyen,Hoang Minh Thi</i>	<i>FT SALARY</i>	01161349	00013761	35,276
B6110F	OTHR PROFESS FT		<i>Tellez,Justo J</i>	<i>FT SALARY</i>	00594113	00003877	42,327
B6110F	OTHR PROFESS FT		<i>Tellez,Justo J</i>	<i>LONGEVITY</i>	00594113	00003877	1,088

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6110F	OTHR PROFESS FT	<i>Tran,Liz</i>	<i>FT SALARY</i>	01153824	00015679	35,276
		B6110F	OTHR PROFESS FT	<i>Wilborn,Laura A</i>	<i>FT SALARY</i>	00315593	00014723	51,690
		B6110F	OTHR PROFESS FT	<i>Wilborn,Laura A</i>	<i>LONGEVITY</i>	00315593	00014723	1,200
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			11,428
						SubTotal Salaries/Wages		<u>1,631,158</u>
						Department-Program Total:		<u>1,631,158</u>
0345	152 500	CAREER PLANNING/PLACEMENT		STUDENT SERVICES				
		B6105P	SEC & CLER PT		<i>PT POOL-L26-LOA</i>			20,544
		B6110F	OTHR PROFESS FT	<i>Davis,Carolyn A</i>	<i>LONGEVITY</i>	01148946	00003662	113
		B6110F	OTHR PROFESS FT	<i>Davis,Carolyn A</i>	<i>FT SALARY</i>	01148946	00003662	42,976
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,634
						SubTotal Salaries/Wages		<u>65,267</u>
						Department-Program Total:		<u>65,267</u>
0355	152 500	LEARNING STUDENT SUPPORT SERV		STUDENT SERVICES				
		B6105F	SEC & CLER FT	<i>Dixon,Bettye Humphrey</i>	<i>LONGEVITY</i>	01153936	00003936	900
		B6105F	SEC & CLER FT	<i>Dixon,Bettye Humphrey</i>	<i>FT SALARY</i>	01153936	00003936	31,796
		B6105P	SEC & CLER PT		<i>PT POOL-L27-LPA</i>			20,631
		B6110F	OTHR PROFESS FT	<i>Brown II,William M</i>	<i>FT SALARY</i>	01148928	00008928	42,936
		B6110F	OTHR PROFESS FT	<i>Brown II,William M</i>	<i>LONGEVITY</i>	01148928	00008928	1,200
		B6110F	OTHR PROFESS FT	<i>Francis,Rosalyn Renee</i>	<i>LONGEVITY</i>	01152445	00003937	338
		B6110F	OTHR PROFESS FT	<i>Francis,Rosalyn Renee</i>	<i>FT SALARY</i>	01152445	00003937	40,848
		B6110F	OTHR PROFESS FT	<i>Johnson,Gretchen L.</i>	<i>LONGEVITY</i>	01151843	00017064	900
		B6110F	OTHR PROFESS FT	<i>Johnson,Gretchen L.</i>	<i>FT SALARY</i>	01151843	00017064	43,370
		B6110P	OTHR PROFESS PT		<i>PT POOL-Q43-LPA</i>			1,258
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-S89-LPA</i>			94,325
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			8,225
						SubTotal Salaries/Wages		<u>286,727</u>
						Department-Program Total:		<u>286,727</u>
0365	151 500	ADMISSIONS & RECORDS		ADMISSIONS & REGISTRATION				
		B6105F	SEC & CLER FT	<i>Brooks,Carlana Page</i>	<i>FT SALARY</i>	01157547	00003861	27,895
		B6105F	SEC & CLER FT	<i>Marshall,Monique Michelle</i>	<i>FT SALARY</i>	01149605	00004104	31,796
		B6105F	SEC & CLER FT	<i>Marshall,Monique Michelle</i>	<i>LONGEVITY</i>	01149605	00004104	900
		B6105F	SEC & CLER FT	<i>Nguyen,Ngoc Tien Tran</i>	<i>LONGEVITY</i>	01151463	00016251	900
		B6105F	SEC & CLER FT	<i>Nguyen,Ngoc Tien Tran</i>	<i>FT SALARY</i>	01151463	00016251	31,255
		B6105F	SEC & CLER FT	<i>Pham,Tiffany Thi</i>	<i>FT SALARY</i>	01145983	00018279	31,000
		B6105P	SEC & CLER PT		<i>PT POOL-L29-LPA</i>			122,866
		B6105P	SEC & CLER PT		<i>PT POOL-L30-LOA</i>			62,145

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Britto, Mary H</i>	<i>FT SALARY</i>	00794117	00003866	47,421
	B6110F	OTHR PROFESS FT	<i>Britto, Mary H</i>	<i>LONGEVITY</i>	00794117	00003866	1,200
	B6110F	OTHR PROFESS FT	<i>Henry, Tranessia D.</i>	<i>LONGEVITY</i>	01145867	00010758	1,200
	B6110F	OTHR PROFESS FT	<i>Henry, Tranessia D.</i>	<i>FT SALARY</i>	01145867	00010758	41,094
	B6110F	OTHR PROFESS FT	<i>Nguyen, Ngoc-Minh Tran</i>	<i>FT SALARY</i>	01148377	00003941	35,276
	B6110F	OTHR PROFESS FT	<i>Smith, Cassandra Russell</i>	<i>FT SALARY</i>	01149983	00016377	38,794
	B6110F	OTHR PROFESS FT	<i>Valdez, Silvia</i>	<i>FT SALARY</i>	00583083	00003940	47,884
	B6110F	OTHR PROFESS FT	<i>Valdez, Silvia</i>	<i>LONGEVITY</i>	00583083	00003940	1,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			12,107
						SubTotal Salaries/Wages	<u>534,933</u>
						Department-Program Total:	<u>534,933</u>
0375	151 500	DIR ENROLLMENT SERVICES	ADMISSIONS & REGISTRATION				
	B6105F	SEC & CLER FT	<i>Montelongo, Veronica</i>	<i>FT SALARY</i>	00153788	00003939	47,130
	B6105F	SEC & CLER FT	<i>Montelongo, Veronica</i>	<i>LONGEVITY</i>	00153788	00003939	1,200
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			207
	B6105P	SEC & CLER PT		<i>PT POOL-L31-LPA</i>			8,234
	B6110F	OTHR PROFESS FT	<i>Hassan, Afrah Fatimah</i>	<i>FT SALARY</i>	01162855	00019312	44,615
	B6110F	OTHR PROFESS FT	<i>Jensvold, Patricia K</i>	<i>FT SALARY</i>	00300216	00003931	98,929
	B6110F	OTHR PROFESS FT	<i>Jensvold, Patricia K</i>	<i>LONGEVITY</i>	00300216	00003931	1,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			450
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			258
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			122
						SubTotal Salaries/Wages	<u>202,345</u>
						Department-Program Total:	<u>202,345</u>
0395	152 500	DEAN STUDENT DEVELOPMENT	STUDENT SERVICES				
	B6105F	SEC & CLER FT	<i>Halvorsen, Martha C</i>	<i>FT SALARY</i>	00071534	00003863	56,464
	B6105F	SEC & CLER FT	<i>Halvorsen, Martha C</i>	<i>LONGEVITY</i>	00071534	00003863	1,800
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			163
	B6105P	SEC & CLER PT		<i>PT POOL-L32-LOA</i>			16,741
	B6110F	OTHR PROFESS FT	<i>Shippy, James E.</i>	<i>LONGEVITY</i>	01153210	00003856	900
	B6110F	OTHR PROFESS FT	<i>Shippy, James E.</i>	<i>FT SALARY</i>	01153210	00003856	91,716
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			7,490
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			7,677
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			630
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			3,482
						SubTotal Salaries/Wages	<u>187,063</u>
						Department-Program Total:	<u>187,063</u>

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
0435	152	500	STUDENT ORGANIZATIONS	STUDENT SERVICES				
		B6105P	SEC & CLER PT		PT POOL-L33-LOA			17,662
		B6110F	OTHR PROFESS FT	Wilson, Regina D	LONGEVITY	01150388	00012863	900
		B6110F	OTHR PROFESS FT	Wilson, Regina D	FT SALARY	01150388	00012863	43,412
							SubTotal Salaries/Wages	61,974
							Department-Program Total:	61,974
0715	114	500	WEST LOOP CAMPUS	CAMPUS COORDINATION				
		B6105F	SEC & CLER FT	Mays, Shanda E.	FT SALARY	01150158	00003664	36,569
		B6105F	SEC & CLER FT	Mays, Shanda E.	LONGEVITY	01150158	00003664	900
		B6105F	SEC & CLER FT	Patel, Priti K	FT SALARY	01147263	00017607	33,336
		B6105F	SEC & CLER FT	Richard, Asa Lee	FT SALARY	00118973	00019959	21,929
		B6105F	SEC & CLER FT	Roman, Sandra	FT SALARY	01035249	00003665	38,198
		B6105F	SEC & CLER FT	Roman, Sandra	LONGEVITY	01035249	00003665	1,200
		B6105F	SEC & CLER FT	Villarreal, Stella	FT SALARY	00591552	00000006	41,455
		B6105F	SEC & CLER FT	Villarreal, Stella	LONGEVITY	00591552	00000006	1,200
		B6105O	SEC & CLER OT		OVERTIME			3,438
		B6105P	SEC & CLER PT		PT POOL-L34-LWC			8,771
		B6110F	OTHR PROFESS FT	Sayi, Dumisani	FT SALARY	00967499	00003823	39,187
		B6110P	OTHR PROFESS PT		PT POOL-Q44-LWC			14,625
		B6120P	OTHR NONEXMPT PT		PT POOL-S90-LWC			42,951
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			19,500
		B62070	TRAVEL		ORIGINAL BUDGET			137
		B63000	RENTALS & LEASES		ORIGINAL BUDGET			53,845
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			424
		B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			4,436
							SubTotal Salaries/Wages	362,101
							Department-Program Total:	362,101
0785	114	500	ALIEF CAMPUS	CAMPUS COORDINATION				
		B6105F	SEC & CLER FT	Akpan, Eka Okon	LONGEVITY	00998796	00010844	1,200
		B6105F	SEC & CLER FT	Akpan, Eka Okon	FT SALARY	00998796	00010844	38,198
		B6105F	SEC & CLER FT	Herrera, Mayra Alejandra	FT SALARY	01161903	00018140	24,473
		B6105F	SEC & CLER FT	Nunez, Jackilyn Garza	FT SALARY	01155742	00010847	32,538
		B6105O	SEC & CLER OT		OVERTIME			625
		B6105P	SEC & CLER PT		PT POOL-L35-078			12,871
		B6110F	OTHR PROFESS FT	Perez, Jane R	FT SALARY	00746023	00010848	76,179
		B6110F	OTHR PROFESS FT	Perez, Jane R	LONGEVITY	00746023	00010848	1,200
		B6110P	OTHR PROFESS PT		PT POOL-Q45-078			27,593

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6120P	OTHR NONEXMPT PT		PT POOL-S91-078			33,252
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			10,770
	B62070	TRAVEL		ORIGINAL BUDGET			182
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			15,585
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			318
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			562
						SubTotal Salaries/Wages	275,546
						Department-Program Total:	275,546
0785	557 500	ALIEF CAMPUS	FACILITY RENT & CAPITAL LEASES				
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			45,863
	B68900	TAXES		ORIGINAL BUDGET			7,956
						SubTotal OtherExpenses	53,819
						Department-Program Total:	53,819
0795	114 500	ALIEF-BISSONNET CENTER	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	Jimenez,Adriana E	FT SALARY	01159556	00015728	36,569
	B6110F	OTHR PROFESS FT	Cathey,William C.	FT SALARY	01159705	00003633	54,350
	B6110F	OTHR PROFESS FT	Segovia,Hernan E	FT SALARY	00415181	00015625	49,370
	B6110F	OTHR PROFESS FT	Segovia,Hernan E	LONGEVITY	00415181	00015625	1,200
	B6110P	OTHR PROFESS PT		PT POOL-Q46-LEA			31,262
	B6120P	OTHR NONEXMPT PT		PT POOL-S92-LEA			29,507
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			11,436
	B62070	TRAVEL		ORIGINAL BUDGET			1,058
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			12,084
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			269
						SubTotal Salaries/Wages	227,105
						Department-Program Total:	227,105
0825	114 500	STAFFORD CAMPUS	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	Chan,Bibiana	FT SALARY	00711484	00003637	42,256
	B6105F	SEC & CLER FT	Chan,Bibiana	LONGEVITY	00711484	00003637	1,200
	B6105F	SEC & CLER FT	Mosby,Jason J	LONGEVITY	01152117	00003696	900
	B6105F	SEC & CLER FT	Mosby,Jason J	FT SALARY	01152117	00003696	35,780
	B6105F	SEC & CLER FT	Varlack,Torin R	FT SALARY	01157728	00009475	23,346
	B6105F	SEC & CLER FT	Wilson,Elisia Cecil	FT SALARY	01147629	00009967	31,906
	B6105O	SEC & CLER OT		OVERTIME			4,560
	B6105P	SEC & CLER PT		PT POOL-L36-082			45,677
	B6110F	OTHR PROFESS FT	Cross,Tyrone Hamilton	FT SALARY	01156874	00003607	46,240
	B6110F	OTHR PROFESS FT	Crowley,Kathy Denise	FT SALARY	01163271	00000007	45,000

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	Johnson,Andrew	LONGEVITY	01102067	00000005	1,200
	B6110F	OTHR PROFESS FT	Johnson,Andrew	FT SALARY	01102067	00000005	58,246
	B6110P	OTHR PROFESS PT		PT POOL-Q47-082			16,721
	B6120P	OTHR NONEXMPT PT		PT POOL-S95-082			54,216
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			26,100
	B62070	TRAVEL		ORIGINAL BUDGET			1,116
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			75,910
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			63
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,953
						SubTotal Salaries/Wages	<u>512,390</u>
						Department-Program Total:	<u>512,390</u>
0895	114 500	GULFTON CAMPUS	CAMPUS COORDINATION				
	B6105P	SEC & CLER PT		PT POOL-L38-LBA			7,156
	B6110B	STAFF PT STIPEND		PT STIPNEDS			1,950
	B6110P	OTHR PROFESS PT		PT POOL-Q48-LBA			19,338
	B6120P	OTHR NONEXMPT PT		PT POOL-S96-LBA			23,242
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			14,869
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			16,092
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,878
						SubTotal Salaries/Wages	<u>84,525</u>
						Department-Program Total:	<u>84,525</u>
1025	401 500	BIOLOGY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Bracamonte,Margarita Philomena	FT SALARY	01162916	00006976	49,933
	B6101F	FACULTY FT	Garcia,Pablo R	LONGEVITY	01146975	00003836	1,050
	B6101F	FACULTY FT	Garcia,Pablo R	FT SALARY	01146975	00003836	63,057
	B6101F	FACULTY FT	Mishra,Jasleen	LONGEVITY	01155762	00003835	675
	B6101F	FACULTY FT	Mishra,Jasleen	FT SALARY	01155762	00003835	58,504
	B6101F	FACULTY FT	Opara,Chukwuemeka Onyewuchi	FT SALARY	01159897	00003834	51,728
	B6101F	FACULTY FT	Palmer,William Norman	FT SALARY	01159123	00015732	59,420
	B6101F	FACULTY FT	Savant,Smita Ajay	FT SALARY	01156572	00016343	60,608
	B6101F	FACULTY FT	Sawant,Leena Abhay	LONGEVITY	01087077	00014397	788
	B6101F	FACULTY FT	Sawant,Leena Abhay	FT SALARY	01087077	00014397	58,255
	B6101F	FACULTY FT	Schwartz,David J	LONGEVITY	00846118	00003839	1,050
	B6101F	FACULTY FT	Schwartz,David J	FT SALARY	00846118	00003839	68,255
	B6101F	FACULTY FT	Sera,Wendy E	FT SALARY	01162972	00019268	49,933
	B6101F	FACULTY FT	Shah,Nimish	LONGEVITY	01146799	00003838	488
	B6101F	FACULTY FT	Shah,Nimish	FT SALARY	01146799	00003838	56,106

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	Wiersema, Donna S	FT SALARY	00123053	00003833	62,171
	B6101F	FACULTY FT	Wiersema, Donna S	LONGEVITY	00123053	00003833	900
	B6101T	FACULTY PT		PT POOL-F78-LNS01			442,974
	B6120O	OTHR NONEXMPT OT		OVERTIME			47
	B6120P	OTHR NONEXMPT PT		PT POOL-S97-LNS01			27,729
	B6130O	FACULTY OVERLOAD		PT POOL-V38-LNS01			83,754
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,035
	B62070	TRAVEL		ORIGINAL BUDGET			675
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			233
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			30,350
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			341
SubTotal Salaries/Wages							<u>1,230,059</u>
Department-Program Total:							<u>1,230,059</u>
1225	401 500	SOCIAL SCIENCE	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Newton, Charles M	FDC STIPEND	01147810	00006973	600
	B6101F	FACULTY FT	Ashraf, Birjees	LONGEVITY	01154262	00014025	788
	B6101F	FACULTY FT	Ashraf, Birjees	FT SALARY	01154262	00014025	58,255
	B6101F	FACULTY FT	Cameron, Pamela Jean	LONGEVITY	01155783	00003699	675
	B6101F	FACULTY FT	Cameron, Pamela Jean	FT SALARY	01155783	00003699	50,932
	B6101F	FACULTY FT	Cook, Linda S	LONGEVITY	00509339	00003719	1,050
	B6101F	FACULTY FT	Cook, Linda S	FT SALARY	00509339	00003719	67,052
	B6101F	FACULTY FT	Dunn, Ruth Erline	LONGEVITY	01040041	00014217	788
	B6101F	FACULTY FT	Dunn, Ruth Erline	FT SALARY	01040041	00014217	55,006
	B6101F	FACULTY FT	Graves, Jennifer Lauren	FT SALARY	01161305	00017703	40,241
	B6101F	FACULTY FT	Newton, Charles M	LONGEVITY	01147810	00006973	1,050
	B6101F	FACULTY FT	Newton, Charles M	FT SALARY	01147810	00006973	57,228
	B6101F	FACULTY FT	Salinas II, Luis L.	LONGEVITY	00230733	00003720	1,050
	B6101F	FACULTY FT	Salinas II, Luis L.	FT SALARY	00230733	00003720	81,571
	B6101F	FACULTY FT	Wagner, Robert B	LONGEVITY	00010346	00003698	900
	B6101F	FACULTY FT	Wagner, Robert B	FT SALARY	00010346	00003698	64,724
	B6101H	FACULTY PT		PT POOL-A31-LHA01			1,404
	B6101T	FACULTY PT		PT POOL-F81-LHA01			220,104
	B6130O	FACULTY OVERLOAD		PT POOL-V40-LHA01			26,280
	B62070	TRAVEL		ORIGINAL BUDGET			1,013
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			624
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,969
SubTotal Salaries/Wages							<u>733,304</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>733,304</u>
1235	451 500	MATHEMATICS ADMIN-DEPT CHAIR	INSTRNL ADM ACADEMIC PROG				
	B6101A	FACULTY FT STIPEND	<i>Shagroni,Mahmoud A</i>	<i>DVS STIPEND</i>	00452136	00003743	6,000
	B6101F	FACULTY FT	<i>Shagroni,Mahmoud A</i>	<i>LONGEVITY</i>	00452136	00003743	1,200
	B6101F	FACULTY FT	<i>Shagroni,Mahmoud A</i>	<i>FT SALARY</i>	00452136	00003743	93,226
	B6105F	SEC & CLER FT	<i>Quijano,Emma</i>	<i>LONGEVITY</i>	00795044	00003729	1,200
	B6105F	SEC & CLER FT	<i>Quijano,Emma</i>	<i>FT SALARY</i>	00795044	00003729	38,198
	B6105P	SEC & CLER PT		<i>PT POOL-L39-LIA</i>			4,712
SubTotal Salaries/Wages							<u>144,536</u>
Department-Program Total:							<u>144,536</u>
1265	401 500	CHEMISTRY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Akpanumoh,Edem D</i>	<i>LONGEVITY</i>	00214125	00003844	1,050
	B6101F	FACULTY FT	<i>Akpanumoh,Edem D</i>	<i>FT SALARY</i>	00214125	00003844	84,866
	B6101F	FACULTY FT	<i>Cherif,Abdallah</i>	<i>FT SALARY</i>	01149850	00014400	68,255
	B6101F	FACULTY FT	<i>Cherif,Abdallah</i>	<i>LONGEVITY</i>	01149850	00014400	788
	B6101F	FACULTY FT	<i>Dessens,Steven E</i>	<i>FT SALARY</i>	00479245	00003841	78,403
	B6101F	FACULTY FT	<i>Dessens,Steven E</i>	<i>LONGEVITY</i>	00479245	00003841	1,050
	B6101F	FACULTY FT	<i>Garcia del Cerro,Maria Christina</i>	<i>FT SALARY</i>	01146681	00015627	61,820
	B6101F	FACULTY FT	<i>Krishnaswamy,Komala</i>	<i>FT SALARY</i>	01146473	00015617	61,820
	B6101F	FACULTY FT	<i>Lewis,Jeffrey G</i>	<i>FT SALARY</i>	01157752	00003842	43,558
	B6101F	FACULTY FT	<i>Lewis,Jeffrey G</i>	<i>LONGEVITY</i>	01157752	00003842	300
	B6101F	FACULTY FT	<i>Rizvi,Shahjahan A</i>	<i>FT SALARY</i>	00948480	00016349	57,171
	B6101T	FACULTY PT		<i>PT POOL-F82-LNS</i>			400,658
	B6120F	OTHR NONEXMPT FT	<i>Abbe,Izoduwa Osaiyekemwen</i>	<i>FT SALARY</i>	01163483	00019739	22,048
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T01-LNS</i>			31,200
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V41-LNS</i>			125,490
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			675
	B63500	INSURANCE/RISK MANAGEM		<i>ORIGINAL BUDGET</i>			113
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			5,949
SubTotal Salaries/Wages							<u>1,045,214</u>
Department-Program Total:							<u>1,045,214</u>
1275	401 500	EARTH SCIENCES	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Jrad,Lazhar</i>	<i>FT SALARY</i>	01159930	00013773	58,255
	B6101F	FACULTY FT	<i>Sandberg,Stewart Kim</i>	<i>FT SALARY</i>	01161984	00018227	50,932
	B6101F	FACULTY FT	<i>Tafa,Kumela K</i>	<i>LONGEVITY</i>	01152150	00014399	75
	B6101F	FACULTY FT	<i>Tafa,Kumela K</i>	<i>FT SALARY</i>	01152150	00014399	66,578
	B6101F	FACULTY FT	<i>Yip,Karen Blair</i>	<i>FT SALARY</i>	01158431	00019272	40,241

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101T	FACULTY PT		PT POOL-F83-LNS			85,848
	B6130O	FACULTY OVERLOAD		PT POOL-V42-LNS			28,158
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			5,908
						SubTotal Salaries/Wages	<u>335,995</u>
						Department-Program Total:	<u>335,995</u>
1305	158 500	RECRUITMENT	ADM STUDENT/ADM				
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			120
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			129
						SubTotal OtherExpenses	<u>249</u>
						Department-Program Total:	<u>249</u>
1315	405 500	CABLE TV	EXTENSION & COMMUNITY SER				
	B6105F	SEC & CLER FT	Hawkins,Stacee B.	LONGEVITY	01147360	00004703	1,200
	B6105F	SEC & CLER FT	Hawkins,Stacee B.	FT SALARY	01147360	00004703	48,658
	B6110F	OTHR PROFESS FT	Wells,Donald J	FT SALARY	00428987	00004053	60,611
	B6110F	OTHR PROFESS FT	Wells,Donald J	LONGEVITY	00428987	00004053	1,200
	B6120P	OTHR NONEXMPT PT		PT POOL-T02-LTA			51,024
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,060
	B62070	TRAVEL		ORIGINAL BUDGET			322
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			5,335
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			3,071
						SubTotal Salaries/Wages	<u>174,481</u>
						Department-Program Total:	<u>174,481</u>
1365	401 500	PHYSICAL EDUCATION	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Ringleb-Krutilek,Stacie Marie	FT SALARY	01162918	00019334	47,886
	B6101T	FACULTY PT		PT POOL-F84-LNS01			14,644
	B6130O	FACULTY OVERLOAD		PT POOL-V43-LNS			584
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			6,120
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,119
						SubTotal Salaries/Wages	<u>70,353</u>
						Department-Program Total:	<u>70,353</u>
1555	401 500	DEVELOPMENTAL MATH	INSTRUCTIONAL-ACADEMIC				
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			2,000
	B6101F	FACULTY FT	Ahmad,Amin H	FT SALARY	01146856	00008374	58,373
	B6101F	FACULTY FT	Ahmad,Amin H	LONGEVITY	01146856	00008374	788
	B6101F	FACULTY FT	Bazargan,Mohammad B	LONGEVITY	00443071	00003742	1,050
	B6101F	FACULTY FT	Bazargan,Mohammad B	FT SALARY	00443071	00003742	79,971

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		Berhe,Okubamichael G	FT SALARY	01146384	00003744	51,833
B6101F	FACULTY FT		Bowen,Nancy H	FT SALARY	00649548	00003733	69,739
B6101F	FACULTY FT		Bowen,Nancy H	LONGEVITY	00649548	00003733	1,050
B6101F	FACULTY FT		Hernandez,Jaime L.	FT SALARY	01147805	00006971	78,403
B6101F	FACULTY FT		Hernandez,Jaime L.	LONGEVITY	01147805	00006971	1,050
B6101F	FACULTY FT		Kalajo,Houssam	FT SALARY	00666374	00012989	60,731
B6101F	FACULTY FT		Kalajo,Houssam	LONGEVITY	00666374	00012989	788
B6101F	FACULTY FT		Kallarackal,Eunice T.	LONGEVITY	01151275	00012970	788
B6101F	FACULTY FT		Kallarackal,Eunice T.	FT SALARY	01151275	00012970	61,841
B6101F	FACULTY FT		Mathew,Mini	FT SALARY	01154265	00014030	51,833
B6101F	FACULTY FT		Mathew,Mini	LONGEVITY	01154265	00014030	788
B6101F	FACULTY FT		Nwachukwu,Ernest E	FT SALARY	00468835	00003737	69,643
B6101F	FACULTY FT		Nwachukwu,Ernest E	LONGEVITY	00468835	00003737	1,050
B6101F	FACULTY FT		Obeyesekere,Mandri	FT SALARY	01161324	00017716	59,420
B6101F	FACULTY FT		Odion,Charles I	FT SALARY	00866255	00003738	65,627
B6101F	FACULTY FT		Odion,Charles I	LONGEVITY	00866255	00003738	1,050
B6101F	FACULTY FT		Rhiati,Nabil	FT SALARY	01147552	00017016	49,820
B6101F	FACULTY FT		Saberi,Mohammed	FT SALARY	01149747	00003736	69,643
B6101F	FACULTY FT		Saberi,Mohammed	LONGEVITY	01149747	00003736	1,050
B6101F	FACULTY FT		Said,Adnan Nemr	FT SALARY	01146359	00003741	52,870
B6101F	FACULTY FT		Salehibakhsh,Fatemeh	FT SALARY	00297139	00003734	73,983
B6101F	FACULTY FT		Salehibakhsh,Fatemeh	LONGEVITY	00297139	00003734	1,050
B6101F	FACULTY FT		Sawyer,Michael J	LONGEVITY	00379889	00003735	1,050
B6101F	FACULTY FT		Sawyer,Michael J	FT SALARY	00379889	00003735	76,971
B6101F	FACULTY FT		Suresh,Lakshmi Saritha E	FT SALARY	01160517	00008376	50,817
B6101F	FACULTY FT		Thompson Jr.,Burnette	FT SALARY	00008078	00016342	72,556
B6101F	FACULTY FT		Thompson Jr.,Burnette	LONGEVITY	00008078	00016342	1,050
B6101F	FACULTY FT		Ulhaque,Adnan	FT SALARY	01152406	00015637	43,102
B6101T	FACULTY PT			PT POOL-F86-LIA			644,717
B6120P	OTHR NONEXMPT PT			PT POOL-T03-LIA			60,368
B6130O	FACULTY OVERLOAD			PT POOL-V44-LIA			350,259
B6207O	TRAVEL			ORIGINAL BUDGET			675
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			7,857
SubTotal Salaries/Wages							<u>2,275,654</u>
Department-Program Total:							<u>2,275,654</u>
2025	401 500 JOURNALISM		INSTRUCTIONAL-ACADEMIC				
	B6101H	FACULTY PT		PT POOL-A32-LTB			1,404
	B6101T	FACULTY PT		PT POOL-F87-LTB			12,504

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Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,377
								SubTotal Salaries/Wages <u>15,285</u>
								Department-Program Total: <u>15,285</u>
2045	402 500	BROADCAST JOURNALISM		INSTRUCTIONAL- WORKFORCE				
		B6101F	FACULTY FT	<i>Livesey Jr.,Jimmie Lee</i>	FT SALARY	01156458	00003649	56,031
		B6101T	FACULTY PT		PT POOL-F88-LTB			37,376
		B6120P	OTHR NONEXMPT PT		PT POOL-T04-LTB			13,962
		B6130O	FACULTY OVERLOAD		PT POOL-V45-LTB			12,066
		B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			1,244
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			523
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,536
								SubTotal Salaries/Wages <u>124,738</u>
								Department-Program Total: <u>124,738</u>
2045	452 500	BROADCAST JOURNALISM		INSTRNL ADM TECH EDU PRO				
		B6101F	FACULTY FT	<i>Gonzalez,Ovidio M.</i>	FT SALARY	01147603	00004281	63,057
		B6101F	FACULTY FT	<i>Gonzalez,Ovidio M.</i>	LONGEVITY	01147603	00004281	1,050
		B6105F	SEC & CLER FT	<i>Leauvano,Linda A</i>	LONGEVITY	00096223	00004049	1,200
		B6105F	SEC & CLER FT	<i>Leauvano,Linda A</i>	FT SALARY	00096223	00004049	39,035
		B6105O	SEC & CLER OT		OVERTIME			43
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			510
								SubTotal Salaries/Wages <u>104,895</u>
								Department-Program Total: <u>104,895</u>
2205	401 500	ARTS		INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	<i>Hill-Swaim,Maryellen J</i>	FT SALARY	01146776	00016344	52,989
		B6101F	FACULTY FT	<i>Kishell,Jason D</i>	FT SALARY	01157219	00019270	47,871
		B6101F	FACULTY FT	<i>Millis-Horton,Cynthia M</i>	FT SALARY	00158176	00004096	78,511
		B6101F	FACULTY FT	<i>Millis-Horton,Cynthia M</i>	LONGEVITY	00158176	00004096	1,050
		B6101F	FACULTY FT	<i>Porcynaluk,Patricia</i>	LONGEVITY	00221103	00004095	1,050
		B6101F	FACULTY FT	<i>Porcynaluk,Patricia</i>	FT SALARY	00221103	00004095	84,866
		B6101F	FACULTY FT	<i>Potter,Steven R</i>	FT SALARY	00442441	00013007	63,327
		B6101F	FACULTY FT	<i>Potter,Steven R</i>	LONGEVITY	00442441	00013007	675
		B6101H	FACULTY PT		PT POOL-A33-LWA			3,717
		B6101T	FACULTY PT		PT POOL-F89-LWA			191,256
		B6120P	OTHR NONEXMPT PT		PT POOL-T05-LWA			28,529
		B6130O	FACULTY OVERLOAD		PT POOL-V46-LWA			4,088
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			2,479
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			50

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			10,720
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,093
						SubTotal Salaries/Wages	<u>572,271</u>
						Department-Program Total:	<u>572,271</u>
2215	401 500	DRAMA	INSTRUCTIONAL-ACADEMIC				
	B6101H	FACULTY PT		PT POOL-A34-LWA			4,997
	B6101T	FACULTY PT		PT POOL-F90-LWA			29,611
	B6110F	OTHR PROFESS FT	Reilly,Anthony P	FT SALARY	00235438	00004072	53,617
	B6110F	OTHR PROFESS FT	Reilly,Anthony P	LONGEVITY	00235438	00004072	1,200
	B6120P	OTHR NONEXMPT PT		PT POOL-T06-LWA			36,657
	B6130O	FACULTY OVERLOAD		PT POOL-V47-LWA			2,336
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			630
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			3,182
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			23,921
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			263
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			19,798
						SubTotal Salaries/Wages	<u>176,212</u>
						Department-Program Total:	<u>176,212</u>
2225	401 500	MUSIC	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Jaber,Andrea	LONGEVITY	01151557	00013005	788
	B6101F	FACULTY FT	Jaber,Andrea	FT SALARY	01151557	00013005	60,608
	B6101T	FACULTY PT		PT POOL-F91-LWA			78,528
	B6130O	FACULTY OVERLOAD		PT POOL-V48-LWA			1,200
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,722
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			308
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			435
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			523
						SubTotal Salaries/Wages	<u>144,112</u>
						Department-Program Total:	<u>144,112</u>
2305	401 500	SPANISH	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Hillar,Janett	FT SALARY	00007862	00003690	84,866
	B6101F	FACULTY FT	Hillar,Janett	LONGEVITY	00007862	00003690	1,600
	B6101F	FACULTY FT	LoDato,Rosemary	FT SALARY	01150318	00003691	48,954
	B6101F	FACULTY FT	Rocha,Maria T.	FT SALARY	01150651	00014026	54,049
	B6101F	FACULTY FT	Rocha,Maria T.	LONGEVITY	01150651	00014026	675
	B6101H	FACULTY PT		PT POOL-A35-LHA			702
	B6101T	FACULTY PT		PT POOL-F94-LHA			13,284

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B61300	FACULTY OVERLOAD		PT POOL-V49-LHA			27,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			601
						SubTotal Salaries/Wages	<u>231,731</u>
						Department-Program Total:	<u>231,731</u>
2315	401 500 OTHER FOREIGN LANGUAGES		INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-F96-LHA			23,796
						SubTotal Salaries/Wages	<u>23,796</u>
						Department-Program Total:	<u>23,796</u>
2505	401 500 ENGLISH - GENERAL		INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Brogdon, Bruce S	LCS STIPEND	00231550	00003682	400
	B6101A	FACULTY FT STIPEND	Lindemann, Jeffrey	LCS STIPEND	00008954	00003674	400
	B6101F	FACULTY FT	Belz, Sabrena P	LONGEVITY	01146960	00003687	788
	B6101F	FACULTY FT	Belz, Sabrena P	FT SALARY	01146960	00003687	65,716
	B6101F	FACULTY FT	Brogdon, Bruce S	FT SALARY	00231550	00003682	63,435
	B6101F	FACULTY FT	Brogdon, Bruce S	LONGEVITY	00231550	00003682	900
	B6101F	FACULTY FT	Dunn, Christopher Kenneth	FT SALARY	01151762	00003680	55,993
	B6101F	FACULTY FT	Dybala, Marie E	LONGEVITY	00287875	00003675	1,050
	B6101F	FACULTY FT	Dybala, Marie E	FT SALARY	00287875	00003675	75,511
	B6101F	FACULTY FT	Gordon, Donna L	FT SALARY	01157203	00014398	50,817
	B6101F	FACULTY FT	Gordon, Donna L	LONGEVITY	01157203	00014398	450
	B6101F	FACULTY FT	Harrison, Diana Lee	FT SALARY	01146049	00003673	50,002
	B6101F	FACULTY FT	Harrison, Diana Lee	LONGEVITY	01146049	00003673	675
	B6101F	FACULTY FT	Jackson, Helen E	FT SALARY	01154003	00003677	51,833
	B6101F	FACULTY FT	Jackson, Helen E	LONGEVITY	01154003	00003677	788
	B6101F	FACULTY FT	Lindemann, Jeffrey	FT SALARY	00008954	00003674	75,511
	B6101F	FACULTY FT	Lindemann, Jeffrey	LONGEVITY	00008954	00003674	1,050
	B6101F	FACULTY FT	Loubser, Ileana Alexandra	LONGEVITY	01154637	00006974	788
	B6101F	FACULTY FT	Loubser, Ileana Alexandra	FT SALARY	01154637	00006974	50,817
	B6101F	FACULTY FT	Mcnamara, Cynthia M	FT SALARY	00270328	00003686	64,594
	B6101F	FACULTY FT	Mcnamara, Cynthia M	LONGEVITY	00270328	00003686	900
	B6101F	FACULTY FT	Proctor, Betty J	LONGEVITY	00008475	00003684	1,050
	B6101F	FACULTY FT	Proctor, Betty J	FT SALARY	00008475	00003684	84,866
	B6101F	FACULTY FT	Rogovein, Reisa M	LONGEVITY	00458935	00003678	1,050
	B6101F	FACULTY FT	Rogovein, Reisa M	FT SALARY	00458935	00003678	69,761
	B6101F	FACULTY FT	Rosenkranz, Linda J	FT SALARY	00466161	00003679	75,511
	B6101F	FACULTY FT	Rosenkranz, Linda J	LONGEVITY	00466161	00003679	1,050
	B6101F	FACULTY FT	Rowe, Paul L	FT SALARY	00713550	00003688	71,012

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	Rowe,Paul L	LONGEVITY	00713550	00003688	1,050
	B6101F	FACULTY FT	Schulz,Gavin	FT SALARY	00838134	00003689	73,881
	B6101F	FACULTY FT	Schulz,Gavin	LONGEVITY	00838134	00003689	1,050
	B6101F	FACULTY FT	Tan,Amy Elizabeth Harris	FT SALARY	01146569	00003655	65,604
	B6101F	FACULTY FT	Tan,Amy Elizabeth Harris	LONGEVITY	01146569	00003655	788
	B6101F	FACULTY FT	Wright,James E	LONGEVITY	01149503	00012754	788
	B6101F	FACULTY FT	Wright,James E	FT SALARY	01149503	00012754	61,820
	B6101F	FACULTY FT	Wu,Panqing	FT SALARY	01156097	00016334	48,844
	B6101T	FACULTY PT		PT POOL-F97-LGA			449,400
	B61300	FACULTY OVERLOAD		PT POOL-V50-LGA			28,128
	B62070	TRAVEL		ORIGINAL BUDGET			1,013
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			277
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			7,518
SubTotal Salaries/Wages							<u>1,656,879</u>
Department-Program Total:							<u>1,656,879</u>
2515	401 500	GUIDED STUDIES	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Bilton-Beard,Pamela Denise	FT SALARY	01154633	00015619	57,112
	B6101F	FACULTY FT	Davis,Russell R.	LONGEVITY	01146970	00006975	900
	B6101F	FACULTY FT	Davis,Russell R.	FT SALARY	01146970	00006975	53,062
	B6101F	FACULTY FT	George,Ola Sara	FT SALARY	01155809	00004237	48,844
	B6101F	FACULTY FT	Harris,Tamara MikkiDaniel	FT SALARY	01150054	00016346	57,171
	B6101F	FACULTY FT	Holland,Sheryl R	LONGEVITY	00663957	00004078	1,050
	B6101F	FACULTY FT	Holland,Sheryl R	FT SALARY	00663957	00004078	64,448
	B6101F	FACULTY FT	Housel,David P	LONGEVITY	00686149	00004080	1,050
	B6101F	FACULTY FT	Housel,David P	FT SALARY	00686149	00004080	68,371
	B6101F	FACULTY FT	Jones,Linda Kay	FT SALARY	01157956	00015618	47,994
	B6101F	FACULTY FT	Richards,Bennie B	FT SALARY	00410824	00017733	59,420
	B6101T	FACULTY PT		PT POOL-F98-LVA			233,746
	B6120P	OTHR NONEXMPT PT		PT POOL-T07-LVA			65,638
	B61300	FACULTY OVERLOAD		PT POOL-V51-LVA			78,550
	B62070	TRAVEL		ORIGINAL BUDGET			1,013
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			14,735
SubTotal Salaries/Wages							<u>853,104</u>
Department-Program Total:							<u>853,104</u>
2525	401 500	PHILOSOPHY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Goll,Susan L	LONGEVITY	00781772	00003681	1,050
	B6101F	FACULTY FT	Goll,Susan L	FT SALARY	00781772	00003681	64,406

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
				B6101T	FACULTY PT			33,288	
				B62000	SUPPLIES & GEN EXPENSES			450	
				B67000	INSTRUCTIONAL MATERIAL/			481	
							SubTotal Salaries/Wages	<u>99,675</u>	
							Department-Program Total:	<u>99,675</u>	
2535	401	500	SPEECH	INSTRUCTIONAL-ACADEMIC					
				B6101F	FACULTY FT	<i>Ferreira, William F</i>	00477841	00004099	72,579
				B6101F	FACULTY FT	<i>Ferreira, William F</i>	00477841	00004099	1,050
				B6101F	FACULTY FT	<i>Rodriguez, Ruth A</i>	01157991	00013008	49,820
				B6101F	FACULTY FT	<i>Stagg, Danielle R</i>	01158452	00018230	46,947
				B6101T	FACULTY PT	<i>PT POOL-G01-LWA</i>			52,656
				B61300	FACULTY OVERLOAD	<i>PT POOL-V52-LWA</i>			10,512
							SubTotal Salaries/Wages	<u>233,564</u>	
							Department-Program Total:	<u>233,564</u>	
2555	401	500	DEVELOPMENTAL ENGLISH	INSTRUCTIONAL-ACADEMIC					
				B6101F	FACULTY FT	<i>Akin, Bobby D</i>	00198689	00004075	64,724
				B6101F	FACULTY FT	<i>Akin, Bobby D</i>	00198689	00004075	900
				B6101F	FACULTY FT	<i>Daily, Elizabeth B.</i>	01147759	00004076	52,870
				B6101F	FACULTY FT	<i>Innis, Janis Johnston</i>	01157073	00013006	61,883
				B6101F	FACULTY FT	<i>Innis, Janis Johnston</i>	01157073	00013006	788
				B6101F	FACULTY FT	<i>Renfro, Cindy</i>	00134700	00004073	900
				B6101F	FACULTY FT	<i>Renfro, Cindy</i>	00134700	00004073	57,473
				B6101F	FACULTY FT	<i>Ricks, Margie A</i>	01157499	00004074	53,927
				B6101H	FACULTY PT	<i>PT POOL-A36-LVA</i>			55,575
				B6101T	FACULTY PT	<i>PT POOL-G02-LVA</i>			91,980
				B61300	FACULTY OVERLOAD	<i>PT POOL-V53-LVA</i>			22,776
				B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			900
				B67000	INSTRUCTIONAL MATERIAL/	<i>ORIGINAL BUDGET</i>			900
							SubTotal Salaries/Wages	<u>465,596</u>	
							Department-Program Total:	<u>465,596</u>	
2565	401	500	ENGLISH FOR FOREIGN SPEAKERS	INSTRUCTIONAL-ACADEMIC					
				B6101F	FACULTY FT	<i>Sheehan, Laura M</i>	00230088	00004077	1,050
				B6101F	FACULTY FT	<i>Sheehan, Laura M</i>	00230088	00004077	74,030
				B6101H	FACULTY PT	<i>PT POOL-A37-LVA</i>			7,215
				B6101T	FACULTY PT	<i>PT POOL-G03-LVA</i>			81,030
				B61300	FACULTY OVERLOAD	<i>PT POOL-V54-LVA</i>			3,942
				B67000	INSTRUCTIONAL MATERIAL/	<i>ORIGINAL BUDGET</i>			586

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
						SubTotal Salaries/Wages	<u>167,853</u>
						Department-Program Total:	<u>167,853</u>
2575	401 500	INTENSIVE ENGLISH	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Ross,David A	DVS STIPEND	00007319	00003785	6,000
	B6101F	FACULTY FT	Bishop,Martha Grace	FT SALARY	01151451	00009722	63,327
	B6101F	FACULTY FT	Bishop,Martha Grace	LONGEVITY	01151451	00009722	675
	B6101F	FACULTY FT	Chirinos,Katherine D	FT SALARY	01154773	00009624	56,070
	B6101F	FACULTY FT	Field,April	LONGEVITY	00805571	00009623	900
	B6101F	FACULTY FT	Field,April	FT SALARY	00805571	00009623	59,776
	B6101F	FACULTY FT	Jonstone,Joy E	LONGEVITY	00530325	00009622	900
	B6101F	FACULTY FT	Jonstone,Joy E	FT SALARY	00530325	00009622	51,035
	B6101F	FACULTY FT	Kett,Ttacy Lynn	FT SALARY	01163877	00009639	43,557
	B6101F	FACULTY FT	Kruszewska,Donna	LONGEVITY	00445707	00009621	900
	B6101F	FACULTY FT	Kruszewska,Donna	FT SALARY	00445707	00009621	52,002
	B6101F	FACULTY FT	Loeb,Victoria Williamson	LONGEVITY	00419439	00003787	900
	B6101F	FACULTY FT	Loeb,Victoria Williamson	FT SALARY	00419439	00003787	62,211
	B6101F	FACULTY FT	Medina,Gisele M	LONGEVITY	00166420	00009627	1,050
	B6101F	FACULTY FT	Medina,Gisele M	FT SALARY	00166420	00009627	60,354
	B6101F	FACULTY FT	Najafi,Kathy Tsianina	FT SALARY	01155588	00009636	52,870
	B6101F	FACULTY FT	Ross,David A	FT SALARY	00007319	00003785	86,299
	B6101F	FACULTY FT	Ross,David A	LONGEVITY	00007319	00003785	1,200
	B6101F	FACULTY FT	Ruppert,Julieta M	LONGEVITY	00421134	00003788	900
	B6101F	FACULTY FT	Ruppert,Julieta M	FT SALARY	00421134	00003788	62,191
	B6101F	FACULTY FT	Schouten,Rose Mary	LONGEVITY	00802198	00004252	900
	B6101F	FACULTY FT	Schouten,Rose Mary	FT SALARY	00802198	00004252	54,158
	B6101F	FACULTY FT	Shawareb,Malek S	FT SALARY	00649324	00008082	72,432
	B6101F	FACULTY FT	Shawareb,Malek S	LONGEVITY	00649324	00008082	1,050
	B6101F	FACULTY FT	Silva,Eva	FT SALARY	00972385	00009635	50,034
	B6101F	FACULTY FT	Silva,Eva	LONGEVITY	00972385	00009635	900
	B6101F	FACULTY FT	Starr,Joseph T	FT SALARY	00230084	00003786	75,511
	B6101F	FACULTY FT	Starr,Joseph T	LONGEVITY	00230084	00003786	1,050
	B6101F	FACULTY FT	Tierney,Christine	LONGEVITY	00007210	00003784	900
	B6101F	FACULTY FT	Tierney,Christine	FT SALARY	00007210	00003784	63,455
	B6101F	FACULTY FT	Villamil,Melissa Marie	FT SALARY	01156511	00009640	51,833
	B6101F	FACULTY FT	Ziemba,Kathryn	FT SALARY	00763220	00009625	56,346
	B6101F	FACULTY FT	Ziemba,Kathryn	LONGEVITY	00763220	00009625	900
	B6101F	FACULTY FT	Ziemba,Michael J.	FT SALARY	01152249	00009637	46,194
	B6101T	FACULTY PT		PT POOL-G04-LKA			436,572

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6120P	OTHR NONEXMPT PT		PT POOL-T08-LKA			17,711
	B6130O	FACULTY OVERLOAD		PT POOL-V55-LKA			53,825
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			990
	B62070	TRAVEL		ORIGINAL BUDGET			675
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,610
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,558
						SubTotal Salaries/Wages	<u>1,654,721</u>
						Department-Program Total:	<u>1,654,721</u>
2575	451 500	INTENSIVE ENGLISH	INSTRNL ADM ACADEMIC PROG				
	B6105F	SEC & CLER FT	Romero, Claudia Lorena	FT SALARY	01149031	00003782	32,538
						SubTotal Salaries/Wages	<u>32,538</u>
						Department-Program Total:	<u>32,538</u>
2585	401 500	TEACHER PROFICIENCY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Abba, Katherine A	FT SALARY	00960937	00004079	51,833
	B6101T	FACULTY PT		PT POOL-G05-LGA			18,396
	B6130O	FACULTY OVERLOAD		PT POOL-V56-LGA			5,256
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			332
						SubTotal Salaries/Wages	<u>75,817</u>
						Department-Program Total:	<u>75,817</u>
2775	451 500	DEPT CHAIR - SOCIAL SCIENCES	INSTRNL ADM ACADEMIC PROG				
	B6101A	FACULTY FT STIPEND	Saderion, Sara	DVS STIPEND	00717863	00003700	6,000
	B6101F	FACULTY FT	Saderion, Sara	FT SALARY	00717863	00003700	84,437
	B6101F	FACULTY FT	Saderion, Sara	LONGEVITY	00717863	00003700	1,200
	B6105F	SEC & CLER FT	Boncic, Victoria E	LONGEVITY	00285924	00003697	1,200
	B6105F	SEC & CLER FT	Boncic, Victoria E	FT SALARY	00285924	00003697	35,780
	B62070	TRAVEL		ORIGINAL BUDGET			1,013
						SubTotal Salaries/Wages	<u>129,630</u>
						Department-Program Total:	<u>129,630</u>
2785	451 500	DEV ENGL/GUIDED STUDIES/ESL	INSTRNL ADM ACADEMIC PROG				
	B6101A	FACULTY FT STIPEND	Davis, Patricia A	DVS STIPEND	00256368	00013001	6,000
	B6101F	FACULTY FT	Davis, Patricia A	LONGEVITY	00256368	00013001	900
	B6101F	FACULTY FT	Davis, Patricia A	FT SALARY	00256368	00013001	66,690
	B6105F	SEC & CLER FT	Preissinger, Janie S	LONGEVITY	00577481	00004071	1,200
	B6105F	SEC & CLER FT	Preissinger, Janie S	FT SALARY	00577481	00004071	41,455
						SubTotal Salaries/Wages	<u>116,245</u>
						Department-Program Total:	<u>116,245</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
2795	451 500	ENG COM/FOREIGN LANGUAGES	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	Lacroix,Laurel	DVS STIPEND	01146829	00003683	6,000	
	B6101F	FACULTY FT	Lacroix,Laurel	FT SALARY	01146829	00003683	79,567	
	B6101F	FACULTY FT	Lacroix,Laurel	LONGEVITY	01146829	00003683	900	
							SubTotal Salaries/Wages	<u>86,467</u>
							Department-Program Total:	<u>86,467</u>
2815	451 500	DEPT CHAIR FINE ARTS	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	Corley,John C	DVS STIPEND	00195291	00004097	6,000	
	B6101F	FACULTY FT	Corley,John C	FT SALARY	00195291	00004097	86,299	
	B6101F	FACULTY FT	Corley,John C	LONGEVITY	00195291	00004097	1,200	
	B6105F	SEC & CLER FT	Vacek,Margaret L	LONGEVITY	00921617	00004094	1,200	
	B6105F	SEC & CLER FT	Vacek,Margaret L	FT SALARY	00921617	00004094	39,825	
							SubTotal Salaries/Wages	<u>134,524</u>
							Department-Program Total:	<u>134,524</u>
2825	451 500	LIFE SCIENCES	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	Loesch Jr.,William Thomas	DVS STIPEND	01157151	00003837	6,000	
	B6101F	FACULTY FT	Loesch Jr.,William Thomas	LONGEVITY	01157151	00003837	600	
	B6101F	FACULTY FT	Loesch Jr.,William Thomas	FT SALARY	01157151	00003837	66,578	
							SubTotal Salaries/Wages	<u>73,178</u>
							Department-Program Total:	<u>73,178</u>
2835	451 500	PHYSICAL SCIENCES	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	Pahlavan,Gholam H	DVS STIPEND	00009276	00003840	6,000	
	B6101F	FACULTY FT	Pahlavan,Gholam H	FT SALARY	00009276	00003840	96,991	
	B6101F	FACULTY FT	Pahlavan,Gholam H	LONGEVITY	00009276	00003840	1,200	
	B6105F	SEC & CLER FT	Wooldridge,Patti L	FT SALARY	00472620	00003831	36,569	
	B6105F	SEC & CLER FT	Wooldridge,Patti L	LONGEVITY	00472620	00003831	1,200	
	B6105O	SEC & CLER OT		OVERTIME			250	
							SubTotal Salaries/Wages	<u>142,210</u>
							Department-Program Total:	<u>142,210</u>
2845	451 500	HISTORY - ADMIN	INSTRNL ADM ACADEMIC PROG					
	B6101A	FACULTY FT STIPEND	Mccormick,Michael A	DVS STIPEND	00009678	00003710	4,800	
	B6101F	FACULTY FT	Mccormick,Michael A	LONGEVITY	00009678	00003710	1,200	
	B6101F	FACULTY FT	Mccormick,Michael A	FT SALARY	00009678	00003710	96,991	
	B6105F	SEC & CLER FT	Pinter,Elizabeth Susan	LONGEVITY	01153795	00004309	900	
	B6105F	SEC & CLER FT	Pinter,Elizabeth Susan	FT SALARY	01153795	00004309	38,198	
							SubTotal Salaries/Wages	<u>142,089</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
						Department-Program Total:	<u>142,089</u>
2855	451 500	GOV/INS/COMPUTER LAB	INSTRNL ADM ACADEMIC PROG				
		B6101A	FACULTY FT STIPEND	<i>Speer,John</i>	<i>DVS STIPEND</i>	00721068 00003705	4,800
		B6101F	FACULTY FT	<i>Speer,John</i>	<i>FT SALARY</i>	00721068 00003705	87,849
		B6101F	FACULTY FT	<i>Speer,John</i>	<i>LONGEVITY</i>	00721068 00003705	1,200
						SubTotal Salaries/Wages	<u>93,849</u>
						Department-Program Total:	<u>93,849</u>
2905	467 500	TELECOM & INSTRL COMPUTE	COMPUTER RESOURCE CENTER				
		B6105F	SEC & CLER FT	<i>Smith,Chaundra L.</i>	<i>LONGEVITY</i>	01149686 00004048	1,200
		B6105F	SEC & CLER FT	<i>Smith,Chaundra L.</i>	<i>FT SALARY</i>	01149686 00004048	41,665
		B6105O	SEC & CLER OT		<i>OVERTIME</i>		155
		B6108F	INFO TECH TECHNICIAN-FT	<i>Ahmad,Muhammad</i>	<i>FT SALARY</i>	01149172 00016376	50,776
		B6108F	INFO TECH TECHNICIAN-FT	<i>Cook,Stephen</i>	<i>LONGEVITY</i>	00931885 00004047	1,200
		B6108F	INFO TECH TECHNICIAN-FT	<i>Cook,Stephen</i>	<i>FT SALARY</i>	00931885 00004047	48,133
		B6108F	INFO TECH TECHNICIAN-FT	<i>Joseph,Steve S.</i>	<i>LONGEVITY</i>	01148633 00004050	1,200
		B6108F	INFO TECH TECHNICIAN-FT	<i>Joseph,Steve S.</i>	<i>FT SALARY</i>	01148633 00004050	50,891
		B6108F	INFO TECH TECHNICIAN-FT	<i>Patel,Pradip H</i>	<i>FT SALARY</i>	01163364 00004044	39,244
		B6108F	INFO TECH TECHNICIAN-FT	<i>Pho,An Q</i>	<i>FT SALARY</i>	00350383 00019573	41,989
		B6108F	INFO TECH TECHNICIAN-FT	<i>Pho,An Q</i>	<i>LONGEVITY</i>	00350383 00019573	1,200
		B6108F	INFO TECH TECHNICIAN-FT	<i>Portillo,Jose A</i>	<i>FT SALARY</i>	01158410 00004046	32,000
		B6108F	INFO TECH TECHNICIAN-FT	<i>Reforma,Lee Andrew</i>	<i>FT SALARY</i>	01158139 00019528	39,187
		B6108F	INFO TECH TECHNICIAN-FT	<i>Slawinski,Bruce A</i>	<i>FT SALARY</i>	01002666 00004045	38,619
		B6108F	INFO TECH TECHNICIAN-FT	<i>Slawinski,Bruce A</i>	<i>LONGEVITY</i>	01002666 00004045	963
		B6108F	INFO TECH TECHNICIAN-FT	<i>Thomas Jr.,George Carroll</i>	<i>LONGEVITY</i>	01153969 00004051	900
		B6108F	INFO TECH TECHNICIAN-FT	<i>Thomas Jr.,George Carroll</i>	<i>FT SALARY</i>	01153969 00004051	44,759
		B6108O	INFO TECH TECHNICIAN-OT		<i>OVERTIME</i>		9,413
		B6108P	INFO TECH TECHNICIAN-PT		<i>PT POOL-P11-LTA</i>		45,035
		B6110F	OTHR PROFESS FT	<i>Fields,Roland S</i>	<i>LONGEVITY</i>	00755487 00008478	1,200
		B6110F	OTHR PROFESS FT	<i>Fields,Roland S</i>	<i>FT SALARY</i>	00755487 00008478	71,665
		B6110F	OTHR PROFESS FT	<i>Mers,Larry B</i>	<i>LONGEVITY</i>	00009210 00004052	2,100
		B6110F	OTHR PROFESS FT	<i>Mers,Larry B</i>	<i>FT SALARY</i>	00009210 00004052	96,483
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-T09-LTA</i>		100,192
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		4,502
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		3,393
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		1,743
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>		30,070
		B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>		2,029

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
						SubTotal Salaries/Wages		801,906
						Department-Program Total:		801,906
3025	401	500	PSYCHOLOGY	INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	Anderson, Kristin K	LONGEVITY	00472827	00003716	1,050
		B6101F	FACULTY FT	Anderson, Kristin K	FT SALARY	00472827	00003716	76,866
		B6101F	FACULTY FT	Green, Donald R	FT SALARY	00493543	00003717	84,866
		B6101F	FACULTY FT	Green, Donald R	LONGEVITY	00493543	00003717	1,050
		B6101F	FACULTY FT	Lachar, Barbara H	LONGEVITY	00404712	00003715	900
		B6101F	FACULTY FT	Lachar, Barbara H	FT SALARY	00404712	00003715	68,547
		B6101F	FACULTY FT	Laman, Carol A	FT SALARY	00010495	00003714	84,866
		B6101F	FACULTY FT	Laman, Carol A	LONGEVITY	00010495	00003714	1,575
		B6101F	FACULTY FT	Mello, Eileen	FT SALARY	01146831	00003718	56,070
		B6101F	FACULTY FT	Morecook, Robert C	FT SALARY	00007341	00003713	75,359
		B6101F	FACULTY FT	Morecook, Robert C	LONGEVITY	00007341	00003713	1,050
		B6101H	FACULTY PT		PT POOL-A38-LHA02			1,404
		B6101T	FACULTY PT		PT POOL-G07-LHA02			185,808
		B61300	FACULTY OVERLOAD		PT POOL-V58-LHA02			12,456
		B62070	TRAVEL		ORIGINAL BUDGET			1,013
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			121
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,498
						SubTotal Salaries/Wages		655,499
						Department-Program Total:		655,499
3115	401	500	POLITICAL SCIENCE & GOVERNMENT	INSTRUCTIONAL-ACADEMIC				
		B6101F	FACULTY FT	Abdallah, Ghassan M	FT SALARY	00895495	00004255	65,604
		B6101F	FACULTY FT	Abdallah, Ghassan M	LONGEVITY	00895495	00004255	1,050
		B6101F	FACULTY FT	Bailey, Kevin E.	FT SALARY	01146528	00003648	47,085
		B6101F	FACULTY FT	Gonzalez, Larry J	LONGEVITY	00383405	00003704	1,050
		B6101F	FACULTY FT	Gonzalez, Larry J	FT SALARY	00383405	00003704	81,571
		B6101F	FACULTY FT	Lange, Hiedi M.	FT SALARY	01152254	00014036	51,968
		B6101F	FACULTY FT	Lange, Hiedi M.	LONGEVITY	01152254	00014036	675
		B6101F	FACULTY FT	Pierott, Carlos I	LONGEVITY	00443414	00003701	1,050
		B6101F	FACULTY FT	Pierott, Carlos I	FT SALARY	00443414	00003701	68,393
		B6101F	FACULTY FT	Sutter, J-Ramsey	LONGEVITY	00662944	00003702	1,050
		B6101F	FACULTY FT	Sutter, J-Ramsey	FT SALARY	00662944	00003702	76,866
		B6101F	FACULTY FT	Tran, Steven Nam	FT SALARY	01157846	00016350	58,255
		B6101F	FACULTY FT	Wintz, Celia	FT SALARY	00007063	00000393	84,866
		B6101F	FACULTY FT	Wintz, Celia	LONGEVITY	00007063	00000393	1,575

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
	B6101T	FACULTY PT		PT POOL-G10-LHA			275,064	
	B6130O	FACULTY OVERLOAD		PT POOL-V60-LHA03			50,304	
	B62070	TRAVEL		ORIGINAL BUDGET			608	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			196	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,775	
							SubTotal Salaries/Wages	872,005
							Department-Program Total:	872,005
3135	401 500 HISTORY		INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	Aldstadt,David P	LONGEVITY	00007586	00003708	1,050	
	B6101F	FACULTY FT	Aldstadt,David P	FT SALARY	00007586	00003708	84,866	
	B6101F	FACULTY FT	Brunet,Ellen A	LONGEVITY	01147086	00003709	788	
	B6101F	FACULTY FT	Brunet,Ellen A	FT SALARY	01147086	00003709	64,318	
	B6101F	FACULTY FT	Cody,Cheryll A	FT SALARY	00855634	00004363	76,866	
	B6101F	FACULTY FT	Cody,Cheryll A	LONGEVITY	00855634	00004363	1,050	
	B6101F	FACULTY FT	Fry,Carol A	FT SALARY	00007144	00003706	75,511	
	B6101F	FACULTY FT	Fry,Carol A	LONGEVITY	00007144	00003706	1,575	
	B6101F	FACULTY FT	Jackson,Gretchen	FT SALARY	00436620	00003707	79,971	
	B6101F	FACULTY FT	Jackson,Gretchen	LONGEVITY	00436620	00003707	1,050	
	B6101F	FACULTY FT	Kehoe,Mary C	FT SALARY	00400358	00003711	72,742	
	B6101F	FACULTY FT	Kehoe,Mary C	LONGEVITY	00400358	00003711	900	
	B6101F	FACULTY FT	Robinson,Joella K	LONGEVITY	00656729	00003712	1,050	
	B6101F	FACULTY FT	Robinson,Joella K	FT SALARY	00656729	00003712	72,579	
	B6101F	FACULTY FT	Smith,Elizabeth Lee	LONGEVITY	01151274	00012986	788	
	B6101F	FACULTY FT	Smith,Elizabeth Lee	FT SALARY	01151274	00012986	56,070	
	B6101T	FACULTY PT		PT POOL-G11-LHA			197,976	
	B6130O	FACULTY OVERLOAD		PT POOL-V61-LHA			24,528	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,390	
	B62070	TRAVEL		ORIGINAL BUDGET			1,013	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,233	
							SubTotal Salaries/Wages	817,314
							Department-Program Total:	817,314
3505	451 500 DEAN ACADEMIC DEVELOPMENT		INSTRNL ADM ACADEMIC PROG					
	B6105F	SEC & CLER FT	Collantes,Blanca Aide	FT SALARY	01151280	00019564	33,336	
	B6105F	SEC & CLER FT	Hicks,Dorothea E.	FT SALARY	01146586	00003667	42,613	
	B6105F	SEC & CLER FT	Hicks,Dorothea E.	LONGEVITY	01146586	00003667	1,200	
	B6105P	SEC & CLER PT		PT POOL-L40-LFA			9,075	
	B6110F	OTHR PROFESS FT	Fortune,Betty G	FT SALARY	01045234	00003666	93,182	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Fortune,Betty G</i>	<i>LONGEVITY</i>	01045234	00003666	1,200
	B6110F	OTHR PROFESS FT	<i>Hayman,Sydney Judy</i>	<i>FT SALARY</i>	00010133	00018135	85,305
	B6110F	OTHR PROFESS FT	<i>Hayman,Sydney Judy</i>	<i>LONGEVITY</i>	00010133	00018135	1,800
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			16,522
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			8,837
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			936
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			393
						SubTotal Salaries/Wages	<u>294,399</u>
						Department-Program Total:	<u>294,399</u>
3735	452 500	COMPUTER TECH-DEPT CHAIR	INSTRNL ADM TECH EDU PRO				
	B6101A	FACULTY FT STIPEND	<i>Haile,Getachew</i>	<i>DVS STIPEND</i>	00230966	00004013	4,800
	B6101F	FACULTY FT	<i>Haile,Getachew</i>	<i>FT SALARY</i>	00230966	00004013	93,289
	B6101F	FACULTY FT	<i>Haile,Getachew</i>	<i>LONGEVITY</i>	00230966	00004013	1,200
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			97
						SubTotal Salaries/Wages	<u>99,386</u>
						Department-Program Total:	<u>99,386</u>
3745	402 500	DIGITAL GAMING & SIMULATION	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Khuong,Christopher Q</i>	<i>FT SALARY</i>	01155775	00004015	48,794
	B6101F	FACULTY FT	<i>Mayer,Ian Elliot</i>	<i>FT SALARY</i>	01159719	00001715	48,844
	B6101T	FACULTY PT		<i>PT POOL-G13-LBB04</i>			103,246
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T10-LBB04</i>			7,941
	B61300	FACULTY OVERLOAD		<i>PT POOL-V62-LBB04</i>			29,085
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			184
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,026
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			13,660
						SubTotal Salaries/Wages	<u>252,780</u>
						Department-Program Total:	<u>252,780</u>
3745	452 500	DIGITAL GAMING & SIMULATION	INSTRNL ADM TECH EDU PRO				
	B6101F	FACULTY FT	<i>Abraham,Reni A</i>	<i>FT SALARY</i>	00700403	00004008	73,906
	B6101F	FACULTY FT	<i>Abraham,Reni A</i>	<i>LONGEVITY</i>	00700403	00004008	1,050
	B6105F	SEC & CLER FT	<i>Watson,Emily Steward</i>	<i>LONGEVITY</i>	01147008	00006861	900
	B6105F	SEC & CLER FT	<i>Watson,Emily Steward</i>	<i>FT SALARY</i>	01147008	00006861	22,442
						SubTotal Salaries/Wages	<u>98,298</u>
						Department-Program Total:	<u>98,298</u>
3765	452 500	DEAN OF WORKFORCE DEV	INSTRNL ADM TECH EDU PRO				
	B6105F	SEC & CLER FT	<i>Walker-Powell,AthenaGuadalupe T Muriel</i>	<i>LONGEVITY</i>	01153967	00003634	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105F	SEC & CLER FT	<i>Walker-Powell,AthenaGuadalupe T Muriel</i>	<i>FT SALARY</i>	01153967	00003634	40,769
	B6110F	OTHR PROFESS FT	<i>Goldberg,Arnold H</i>	<i>LONGEVITY</i>	00174018	00003632	1,200
	B6110F	OTHR PROFESS FT	<i>Goldberg,Arnold H</i>	<i>FT SALARY</i>	00174018	00003632	100,926
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T13-LBB02</i>			4,360
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			18,748
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			10,416
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			1,244
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,743
						SubTotal Salaries/Wages	<u>180,306</u>
						Department-Program Total:	<u>180,306</u>
3935	402 500	DRAFTING	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Tatar,Seymour Machell</i>	<i>FT SALARY</i>	01150478	00018228	53,892
	B6101H	FACULTY PT		<i>PT POOL-A39-LCA</i>			780
	B6101T	FACULTY PT		<i>PT POOL-G14-LCA</i>			94,527
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T14-LCA</i>			7,330
	B61300	FACULTY OVERLOAD		<i>PT POOL-V63-LCA</i>			5,593
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			180
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			68
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			607
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			906
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			900
						SubTotal Salaries/Wages	<u>164,783</u>
						Department-Program Total:	<u>164,783</u>
3935	452 500	DRAFTING	INSTRNL ADM TECH EDU PRO				
	B6101F	FACULTY FT	<i>Asper,Kris</i>	<i>LONGEVITY</i>	00503124	00002298	1,050
	B6101F	FACULTY FT	<i>Asper,Kris</i>	<i>FT SALARY</i>	00503124	00002298	72,457
						SubTotal Salaries/Wages	<u>73,507</u>
						Department-Program Total:	<u>73,507</u>
3955	402 500	GEOGRAPHIC INFO TECH	INSTRUCTIONAL- WORKFORCE				
	B6101T	FACULTY PT		<i>PT POOL-G16-LIB</i>			39,582
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T15-LIB</i>			9,951
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			11,199
						SubTotal Salaries/Wages	<u>60,732</u>
						Department-Program Total:	<u>60,732</u>
4295	402 500	REAL ESTATE	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Goeters,Joseph E</i>	<i>FT SALARY</i>	00009790	00003654	78,430

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	Goeters,Joseph E	LONGEVITY	00009790	00003654	1,050
	B6101F	FACULTY FT	Irwin,Joseph Neil	FT SALARY	00009486	00003650	81,627
	B6101F	FACULTY FT	Irwin,Joseph Neil	LONGEVITY	00009486	00003650	1,575
	B6101F	FACULTY FT	Streeter,Patricia K.	FT SALARY	00181579	00003651	73,983
	B6101F	FACULTY FT	Streeter,Patricia K.	LONGEVITY	00181579	00003651	1,050
	B6101T	FACULTY PT		PT POOL-G17-LBB03			21,168
	B61300	FACULTY OVERLOAD		PT POOL-V64-LBB03			28,896
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			67
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			201
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			984
						SubTotal Salaries/Wages	289,031
						Department-Program Total:	289,031
4295	452 500	REAL ESTATE	INSTRNL ADM TECH EDU PRO				
	B6101F	FACULTY FT	Binkley,Bruce Alex	FT SALARY	00744075	00003652	69,691
	B6101F	FACULTY FT	Binkley,Bruce Alex	LONGEVITY	00744075	00003652	1,050
	B6105F	SEC & CLER FT	Husmann,Debbie M.	FT SALARY	01147605	00001535	39,825
	B6105O	SEC & CLER OT		OVERTIME			69
						SubTotal Salaries/Wages	110,635
						Department-Program Total:	110,635
4525	402 500	ACCOUNTING	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	Flowers,Linda S	FT SALARY	00061635	00003640	65,908
	B6101F	FACULTY FT	Flowers,Linda S	LONGEVITY	00061635	00003640	900
	B6101F	FACULTY FT	Nantz,William C	FT SALARY	01155805	00018229	59,420
	B6101F	FACULTY FT	Pitts,Pietro A	LONGEVITY	00007927	00003642	1,575
	B6101F	FACULTY FT	Pitts,Pietro A	FT SALARY	00007927	00003642	80,053
	B6101F	FACULTY FT	Shintri,Mallikarjun	FT SALARY	00010550	00003644	83,230
	B6101F	FACULTY FT	Shintri,Mallikarjun	LONGEVITY	00010550	00003644	1,050
	B6101F	FACULTY FT	Templeton,John F	LONGEVITY	00399591	00007037	1,050
	B6101F	FACULTY FT	Templeton,John F	FT SALARY	00399591	00007037	81,598
	B6101T	FACULTY PT		PT POOL-G18-LBB02			230,288
	B6120P	OTHR NONEXMPT PT		PT POOL-T16-LBB02			23,348
	B61300	FACULTY OVERLOAD		PT POOL-V65-LBB02			58,344
	B62070	TRAVEL		ORIGINAL BUDGET			316
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,088
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,107
						SubTotal Salaries/Wages	691,275
						Department-Program Total:	691,275

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
4525	452 500	ACCOUNTING	INSTRNL ADM TECH EDU PRO				
	B6101A	FACULTY FT STIPEND	<i>Grau,Marina R</i>	<i>DVS STIPEND</i>	00083401	00003646	6,000
	B6101F	FACULTY FT	<i>Grau,Marina R</i>	<i>LONGEVITY</i>	00083401	00003646	1,200
	B6101F	FACULTY FT	<i>Grau,Marina R</i>	<i>FT SALARY</i>	00083401	00003646	96,992
	B6105F	SEC & CLER FT	<i>Simmons,Sylvia V.</i>	<i>FT SALARY</i>	01156251	00003636	33,336
						SubTotal Salaries/Wages	<u>137,528</u>
						Department-Program Total:	<u>137,528</u>
4535	402 500	BUSINESS MANAGEMENT	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>McKenzie,Stephanie D</i>	<i>FT SALARY</i>	01162371	00019271	40,616
	B6101F	FACULTY FT	<i>Overton,Karen E</i>	<i>LONGEVITY</i>	00177974	00002278	1,050
	B6101F	FACULTY FT	<i>Overton,Karen E</i>	<i>FT SALARY</i>	00177974	00002278	81,598
	B6101F	FACULTY FT	<i>Shell,Christy L</i>	<i>FT SALARY</i>	01153607	00016354	61,863
	B6101H	FACULTY PT		<i>PT POOL-A40-LJA01</i>			9,506
	B6101T	FACULTY PT		<i>PT POOL-G20-LJA01</i>			52,656
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			29
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V66-LJA01</i>			42,048
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			143
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			654
						SubTotal Salaries/Wages	<u>290,163</u>
						Department-Program Total:	<u>290,163</u>
4535	452 500	BUSINESS MANAGEMENT	INSTRNL ADM TECH EDU PRO				
	B6105F	SEC & CLER FT	<i>Renew,Priscilla Washington</i>	<i>FT SALARY</i>	01158473	00001275	31,312
						SubTotal Salaries/Wages	<u>31,312</u>
						Department-Program Total:	<u>31,312</u>
4565	402 500	OFFICE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Bradshaw,Loris</i>	<i>FT SALARY</i>	00008932	00000523	81,627
	B6101F	FACULTY FT	<i>Bradshaw,Loris</i>	<i>LONGEVITY</i>	00008932	00000523	1,663
	B6101F	FACULTY FT	<i>Johnson,Rhonda V</i>	<i>FT SALARY</i>	00051836	00002730	63,078
	B6101F	FACULTY FT	<i>Johnson,Rhonda V</i>	<i>LONGEVITY</i>	00051836	00002730	1,050
	B6101F	FACULTY FT	<i>Nilsen,Joan</i>	<i>FT SALARY</i>	00009141	00002996	81,627
	B6101F	FACULTY FT	<i>Nilsen,Joan</i>	<i>LONGEVITY</i>	00009141	00002996	1,575
	B6101F	FACULTY FT	<i>Potosky,Jacqueline S.</i>	<i>FT SALARY</i>	00007567	00002981	80,053
	B6101F	FACULTY FT	<i>Potosky,Jacqueline S.</i>	<i>LONGEVITY</i>	00007567	00002981	1,575
	B6101F	FACULTY FT	<i>Rosborough,Carol Denise</i>	<i>FT SALARY</i>	01148103	00019269	59,420
	B6101P	FACULTY PT		<i>PT POOL-C05-LJA</i>			29,952
	B6101T	FACULTY PT		<i>PT POOL-G21-LJA</i>			300,892
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T17-LJA</i>			15,474

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B61300	FACULTY OVERLOAD		PT POOL-V67-LJA			58,718
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			784
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			160
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			9,837
SubTotal Salaries/Wages							<u>787,485</u>
Department-Program Total:							<u>787,485</u>
4565	452 500	OFFICE TECHNOLOGY	INSTRNL ADM TECH EDU PRO				
	B6101A	FACULTY FT STIPEND	<i>Caldwell,Willie T</i>	DVS STIPEND	00009246	00002982	6,000
	B6101F	FACULTY FT	<i>Caldwell,Willie T</i>	FT SALARY	00009246	00002982	93,289
	B6101F	FACULTY FT	<i>Caldwell,Willie T</i>	LONGEVITY	00009246	00002982	2,100
	B6105F	SEC & CLER FT	<i>Boutros,Annick</i>	LONGEVITY	00458368	00002973	1,200
	B6105F	SEC & CLER FT	<i>Boutros,Annick</i>	FT SALARY	00458368	00002973	43,522
SubTotal Salaries/Wages							<u>146,111</u>
Department-Program Total:							<u>146,111</u>
4665	402 500	COMPUTER/INFORMATION TECHNOGY	INSTRUCTIONAL- WORKFORCE				
	B6101F	FACULTY FT	<i>Chandler,Trevor L.</i>	FT SALARY	01146230	00004238	54,951
	B6101F	FACULTY FT	<i>Linden,Donald P</i>	LONGEVITY	00248945	00004005	1,050
	B6101F	FACULTY FT	<i>Linden,Donald P</i>	FT SALARY	00248945	00004005	76,919
	B6101F	FACULTY FT	<i>Linkin,Stephen</i>	LONGEVITY	00006939	00004003	1,050
	B6101F	FACULTY FT	<i>Linkin,Stephen</i>	FT SALARY	00006939	00004003	81,627
	B6101F	FACULTY FT	<i>Louie,Parkay</i>	FT SALARY	00009902	00004004	64,724
	B6101F	FACULTY FT	<i>Louie,Parkay</i>	LONGEVITY	00009902	00004004	900
	B6101F	FACULTY FT	<i>Marek,John N</i>	LONGEVITY	00418072	00004007	1,050
	B6101F	FACULTY FT	<i>Marek,John N</i>	FT SALARY	00418072	00004007	75,435
	B6101F	FACULTY FT	<i>Rao,Suma V.</i>	LONGEVITY	01152192	00004014	675
	B6101F	FACULTY FT	<i>Rao,Suma V.</i>	FT SALARY	01152192	00004014	49,004
	B6101F	FACULTY FT	<i>Shah,Ancelin T.</i>	FT SALARY	01145857	00004247	60,670
	B6101F	FACULTY FT	<i>Shah,Ancelin T.</i>	LONGEVITY	01145857	00004247	1,050
	B6101T	FACULTY PT		PT POOL-G22-LSA			183,384
	B6120P	OTHR NONEXMPT PT		PT POOL-T18-LSA			17,103
	B61300	FACULTY OVERLOAD		PT POOL-V68-LSA			22,566
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,157
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			11,446
SubTotal Salaries/Wages							<u>704,761</u>
Department-Program Total:							<u>704,761</u>
4665	452 500	COMPUTER/INFORMATION TECHNOGY	INSTRNL ADM TECH EDU PRO				
	B6105F	SEC & CLER FT	<i>Parekh,Dipal Nish</i>	FT SALARY	01148866	00003997	33,336

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>33,336</u>
							Department-Program Total:	<u>33,336</u>
5365	401 500	CRIMINAL JUSTICE	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	<i>Cary,Paulina L</i>	<i>FT SALARY</i>	01158370	00015331	52,799	
	B6101T	FACULTY PT		<i>PT POOL-G23-LHA</i>			10,512	
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V69-LHA03</i>			3,504	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			81	
							SubTotal Salaries/Wages	<u>66,896</u>
							Department-Program Total:	<u>66,896</u>
5465	402 500	DIGITAL COMMUNICATION	INSTRUCTIONAL- WORKFORCE					
	B6101F	FACULTY FT	<i>Hendry,Sharon M</i>	<i>LONGEVITY</i>	00418840	00001696	900	
	B6101F	FACULTY FT	<i>Hendry,Sharon M</i>	<i>FT SALARY</i>	00418840	00001696	68,594	
	B6101F	FACULTY FT	<i>Ormrod,Oliver Pim</i>	<i>LONGEVITY</i>	01146602	00007036	1,050	
	B6101F	FACULTY FT	<i>Ormrod,Oliver Pim</i>	<i>FT SALARY</i>	01146602	00007036	65,604	
	B6101F	FACULTY FT	<i>Raghavan,Ellen M</i>	<i>FT SALARY</i>	00008219	00003661	84,866	
	B6101F	FACULTY FT	<i>Raghavan,Ellen M</i>	<i>LONGEVITY</i>	00008219	00003661	1,050	
	B6101F	FACULTY FT	<i>Reece,Margo Marie</i>	<i>LONGEVITY</i>	00007522	00003658	1,050	
	B6101F	FACULTY FT	<i>Reece,Margo Marie</i>	<i>FT SALARY</i>	00007522	00003658	69,620	
	B6101F	FACULTY FT	<i>Roberts,Paul T</i>	<i>FT SALARY</i>	00470239	00003660	60,952	
	B6101F	FACULTY FT	<i>Roberts,Paul T</i>	<i>LONGEVITY</i>	00470239	00003660	900	
	B6101F	FACULTY FT	<i>Tan,Ghim Poay</i>	<i>FT SALARY</i>	00985558	00004360	64,340	
	B6101F	FACULTY FT	<i>Tan,Ghim Poay</i>	<i>LONGEVITY</i>	00985558	00004360	1,050	
	B6101H	FACULTY PT		<i>PT POOL-A41-LBB01</i>			19,500	
	B6101T	FACULTY PT		<i>PT POOL-G26-LBB01</i>			184,126	
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T19-LBB01</i>			41,806	
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V70-LBB01</i>			41,992	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			828	
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			319	
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			887	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			15,857	
							SubTotal Salaries/Wages	<u>725,291</u>
							Department-Program Total:	<u>725,291</u>
5465	452 500	DIGITAL COMMUNICATION	INSTRNL ADM TECH EDU PRO					
	B6101A	FACULTY FT STIPEND	<i>Leathers,Reginald N</i>	<i>DVS STIPEND</i>	01150574	00007035	6,000	
	B6101F	FACULTY FT	<i>Hirani,Karsan R P</i>	<i>FT SALARY</i>	01157122	00019330	53,892	
	B6101F	FACULTY FT	<i>Leathers,Reginald N</i>	<i>FT SALARY</i>	01150574	00007035	70,772	
	B6101F	FACULTY FT	<i>Leathers,Reginald N</i>	<i>LONGEVITY</i>	01150574	00007035	900	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105F	SEC & CLER FT	Wheatley, Celeste Ann	FT SALARY	00399926	00003759	35,780
						SubTotal Salaries/Wages	<u>167,344</u>
						Department-Program Total:	<u>167,344</u>
7005	461 500	LEARNING RESOURCES CENTER	LEARNING RESOURCES CENTER				
	B6103F	LIBRARIAN FT	Blair, Jo W	FT SALARY	00087181	00010850	63,121
	B6103F	LIBRARIAN FT	Blair, Jo W	LONGEVITY	00087181	00010850	788
	B6103F	LIBRARIAN FT	Cleveland, Trudy F	FT SALARY	00355166	00003974	75,511
	B6103F	LIBRARIAN FT	Cleveland, Trudy F	LONGEVITY	00355166	00003974	1,050
	B6103F	LIBRARIAN FT	Dillon, Kathleen	FT SALARY	00419180	00003975	65,737
	B6103F	LIBRARIAN FT	Dillon, Kathleen	LONGEVITY	00419180	00003975	1,050
	B6103F	LIBRARIAN FT	Hord, Bill G	FT SALARY	00580982	00003976	75,384
	B6103F	LIBRARIAN FT	Hord, Bill G	LONGEVITY	00580982	00003976	1,050
	B6103F	LIBRARIAN FT	Keys, Daphene Holley	FT SALARY	01157583	00009620	49,820
	B6103F	LIBRARIAN FT	Klappersack, Dennis	LONGEVITY	00006975	00003977	1,575
	B6103F	LIBRARIAN FT	Klappersack, Dennis	FT SALARY	00006975	00003977	83,230
	B6103F	LIBRARIAN FT	LaBorde III, Harold Joseph	LONGEVITY	01155787	00003790	788
	B6103F	LIBRARIAN FT	LaBorde III, Harold Joseph	FT SALARY	01155787	00003790	57,228
	B6103F	LIBRARIAN FT	Montoya, Catherine L.	FT SALARY	01149124	00015773	54,970
	B6103P	LIBRARIAN PT		PT POOL-J04-LRA			106,674
	B6105F	SEC & CLER FT	Collins, Maxine J.	LONGEVITY	01147995	00004668	1,200
	B6105F	SEC & CLER FT	Collins, Maxine J.	FT SALARY	01147995	00004668	29,949
	B6105F	SEC & CLER FT	Nguyen, Hong Cuc Thi	LONGEVITY	01157620	00010451	713
	B6105F	SEC & CLER FT	Nguyen, Hong Cuc Thi	FT SALARY	01157620	00010451	26,779
	B6105F	SEC & CLER FT	Shaw, Kathie L	LONGEVITY	00353355	00003973	1,200
	B6105F	SEC & CLER FT	Shaw, Kathie L	FT SALARY	00353355	00003973	36,321
	B6105P	SEC & CLER PT		PT POOL-L41-LRA			27,494
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			892
	B62070	TRAVEL		ORIGINAL BUDGET			675
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			153
	B67000	INSTRUCTIONAL MATERIAL		ORIGINAL BUDGET			3,334
						SubTotal Salaries/Wages	<u>766,686</u>
						Department-Program Total:	<u>766,686</u>
7015	461 500	LIBRARY BOOKS & MATERIALS	LEARNING RESOURCES CENTER				
	B73000	LEARNING RESOURCE COLL		ORIGINAL BUDGET			112,400
						SubTotal OtherExpenses	<u>112,400</u>
						Department-Program Total:	<u>112,400</u>
7085	441 500	PUBLIC RELATIONS	RESOURCE & COMMUNITY DEVL				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105F	SEC & CLER FT	Lemke,Doris I	FT SALARY	00152912	00003816	51,871
	B6105F	SEC & CLER FT	Lemke,Doris I	LONGEVITY	00152912	00003816	1,200
	B6105O	SEC & CLER OT		OVERTIME			38
	B6105P	SEC & CLER PT		PT POOL-L42-LLA			27,805
	B6110F	OTHR PROFESS FT	Araujo-Barrera,Martha	FT SALARY	00959372	00013490	65,969
	B6110F	OTHR PROFESS FT	Araujo-Barrera,Martha	LONGEVITY	00959372	00013490	900
	B6110F	OTHR PROFESS FT	Herrera,Lynn K	FT SALARY	00689885	00012019	51,513
	B6110F	OTHR PROFESS FT	Herrera,Lynn K	LONGEVITY	00689885	00012019	1,200
	B6110F	OTHR PROFESS FT	Molina,Susana Rodriguez	FT SALARY	01159424	00014345	48,593
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			45,931
	B62070	TRAVEL		ORIGINAL BUDGET			5,759
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			32,755
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			1,448
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,933
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			3,796
	B71000	FURNITURE & EQUIP		ORIGINAL BUDGET			17,254
						SubTotal Salaries/Wages	<u>357,965</u>
						Department-Program Total:	<u>357,965</u>
7425	557 500	GREENBRIAR SQ CTR PLNT OPRNS		FACILITY RENT & CAPITAL LEASES			
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			133,644
						SubTotal OtherExpenses	<u>133,644</u>
						Department-Program Total:	<u>133,644</u>
7455	557 500	GULFTON CAMPUS PLANT OPRNS		FACILITY RENT & CAPITAL LEASES			
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			18,360
						SubTotal OtherExpenses	<u>18,360</u>
						Department-Program Total:	<u>18,360</u>
7755	557 500	BLUEBONNET RD CTR PLANT OPRNS		FACILITY RENT & CAPITAL LEASES			
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			112,704
						SubTotal OtherExpenses	<u>112,704</u>
						Department-Program Total:	<u>112,704</u>
7805	969 500	MANDATORY TRANS & SPL ITEMS		BOND PAYMENTS			
	B69100	TRANSFERS-MANDITORY		ORIGINAL BUDGET			2,484,173
						SubTotal OtherExpenses	<u>2,484,173</u>
						Department-Program Total:	<u>2,484,173</u>
CIC5	462 500	CURRICULUM INNOVATION CENTER		INSTRNL & CURRICULUM DEV			
	B6101F	FACULTY FT	Rowlett,Douglas	FT SALARY	00008943	00010849	91,397

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	Rowlett,Douglas	LONGEVITY	00008943	00010849	1,200
	B6108F	INFO TECH TECHNICIAN-FT	Scott,Harold J.	FT SALARY	01148133	00004043	55,057
	B6108F	INFO TECH TECHNICIAN-FT	Scott,Harold J.	LONGEVITY	01148133	00004043	900
	B6108P	INFO TECH TECHNICIAN-PT		PT POOL-P12-LTA			40,330
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			5,187
						SubTotal Salaries/Wages	<u>194,071</u>
						Department-Program Total:	<u>194,071</u>
EAP5 152 500 EARLY ALERT			STUDENT SERVICES				
	B6102P	COUNSELORS PT		PT POOL-I16-LOA			1,638
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,172
						SubTotal Salaries/Wages	<u>4,810</u>
						Department-Program Total:	<u>4,810</u>
ECC5 152 500 EXPAND COLLEGE CONNECTIONS			STUDENT SERVICES				
	B6102P	COUNSELORS PT		PT POOL-I17-LFA			52,095
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,405
	B62070	TRAVEL		ORIGINAL BUDGET			338
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			2,180
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			213
						SubTotal Salaries/Wages	<u>58,231</u>
						Department-Program Total:	<u>58,231</u>
ECC5 401 500 EXPAND COLLEGE CONNECTIONS			INSTRUCTIONAL-ACADEMIC				
	B6110F	OTHR PROFESS FT	West,Samuel George	FT SALARY	01159124	00015248	38,228
						SubTotal Salaries/Wages	<u>38,228</u>
						Department-Program Total:	<u>38,228</u>
M105 114 500 BLUEBONNET RD CTR			CAMPUS COORDINATION				
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			4,743
						SubTotal OtherExpenses	<u>4,743</u>
						Department-Program Total:	<u>4,743</u>
M115 114 500 MISSOURI CITY CTR			CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	Dixon Sutton,Camilla Renee	FT SALARY	01161902	00018141	25,610
	B6105F	SEC & CLER FT	Jolivette,Cheri M.	FT SALARY	01152933	00016281	33,336
	B6105F	SEC & CLER FT	Melendez,Aissha G.	FT SALARY	01159255	00010846	35,780
	B6105O	SEC & CLER OT		OVERTIME			260
	B6105P	SEC & CLER PT		PT POOL-L43-LEG			5,538
	B6106F	MAINT & CUSTODIAL FT	Parker,Timmy Duran	FT SALARY	01159748	00016340	22,159
	B6106O	MAINT & CUSTODIAL OT		OVERTIME			2,314

Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			B6110P	OTHR PROFESS PT	<i>PT POOL-Q49-LEG</i>			17,074
			B6120P	OTHR NONEXMPT PT	<i>PT POOL-T20-LEG</i>			18,072
			B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			12,611
			B62070	TRAVEL	<i>ORIGINAL BUDGET</i>			746
			B63000	RENTALS & LEASES	<i>ORIGINAL BUDGET</i>			356,639
			B65500	OTHER INSTITUTIONAL EXP	<i>ORIGINAL BUDGET</i>			300
							SubTotal Salaries/Wages	<u>530,439</u>
							Department-Program Total:	<u>530,439</u>
TES5	152	500	TESTING SERVICES	STUDENT SERVICES				
			B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			5,532
							SubTotal OtherExpenses	<u>5,532</u>
							Department-Program Total:	<u>5,532</u>

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			Grand Total				<u>32,892,432</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0036 112 600 PRESIDENT'S OFFICE	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	Porcarello,Irene	MLG STIPEND	00214531 00002916	7,200
B6104F	EXECUTIVE MGMT FT	Porcarello,Irene	FT SALARY	00214531 00002916	193,881
B6104F	EXECUTIVE MGMT FT	Porcarello,Irene	LONGEVITY	00214531 00002916	1,200
B6105F	SEC & CLER FT	Garza,Nancy Hernandez	FT SALARY	01154125 00002919	41,665
B6105F	SEC & CLER FT	Garza,Nancy Hernandez	LONGEVITY	01154125 00002919	900
B6105F	SEC & CLER FT	Martinez,Sandra V	LONGEVITY	00608206 00017382	1,200
B6105F	SEC & CLER FT	Martinez,Sandra V	FT SALARY	00608206 00017382	45,746
B6105O	SEC & CLER OT		OVERTIME		750
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		50,000
B62070	TRAVEL		ORIGINAL BUDGET		11,150
B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET		41,480
B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		25,000
B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		29,993
B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET		1,531
B69900	CONTINGENCY/PRIOR YEAR		ORIGINAL BUDGET		50,000
B71000	FURNITURE & EQUIP		ORIGINAL BUDGET		12,488
				SubTotal Salaries/Wages	<u>514,184</u>
				Department-Program Total:	<u>514,184</u>
0236 113 600 COLLEGE BUSINESS OFFICE	BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT	Diep,Thu Cam	LONGEVITY	00158161 00002935	1,200
B6105F	SEC & CLER FT	Diep,Thu Cam	FT SALARY	00158161 00002935	55,399
B6105F	SEC & CLER FT	Diep,Yen Ngoc	LONGEVITY	01151706 00006816	900
B6105F	SEC & CLER FT	Diep,Yen Ngoc	FT SALARY	01151706 00006816	27,399
B6105F	SEC & CLER FT	Galindo,Nancy P	LONGEVITY	00394958 00013378	1,200
B6105F	SEC & CLER FT	Galindo,Nancy P	FT SALARY	00394958 00013378	36,569
B6105F	SEC & CLER FT	Montemayor,Arlen	FT SALARY	01153263 00018286	26,137
B6105F	SEC & CLER FT	Munoz,Melvin O.	LONGEVITY	01147077 00006815	1,200
B6105F	SEC & CLER FT	Munoz,Melvin O.	FT SALARY	01147077 00006815	35,780
B6105O	SEC & CLER OT		OVERTIME		362
B6105P	SEC & CLER PT		PT POOL-L44-KBA02		19,246
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		1,000
				SubTotal Salaries/Wages	<u>206,392</u>
				Department-Program Total:	<u>206,392</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0286	113 600	COLLEGE OPERATIONS OFFICER	BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	<i>Quinn,Sheila</i>	<i>FT SALARY</i>	01161244	00007050	38,811
	B6105F	SEC & CLER FT	<i>Villegas,Carmen</i>	<i>FT SALARY</i>	00503477	00002930	45,377
	B6105F	SEC & CLER FT	<i>Villegas,Carmen</i>	<i>LONGEVITY</i>	00503477	00002930	1,200
	B6105P	SEC & CLER PT		<i>PT POOL-L45-KBA</i>			67,626
	B6110F	OTHR PROFESS FT	<i>Miller,Catherine Gaye</i>	<i>FT SALARY</i>	00176644	00019576	46,002
	B6110F	OTHR PROFESS FT	<i>Miller,Catherine Gaye</i>	<i>LONGEVITY</i>	00176644	00019576	1,200
	B6110F	OTHR PROFESS FT	<i>Tapp,William Michael</i>	<i>FT SALARY</i>	01159702	00002913	82,182
	B6110F	OTHR PROFESS FT	<i>Washington,Germaine M.</i>	<i>FT SALARY</i>	01152603	00019578	57,804
	B6110F	OTHR PROFESS FT	<i>Washington,Germaine M.</i>	<i>LONGEVITY</i>	01152603	00019578	900
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			25,000
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,049
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			1,991
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			75,000
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			10,897
	B75000	CONSTRUCTION		<i>ORIGINAL BUDGET</i>			4,233
						SubTotal Salaries/Wages	<u>459,272</u>
						Department-Program Total:	<u>459,272</u>
0286	232 600	COLLEGE OPERATIONS OFFICER	COPIER ALLOCATIONS				
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			41,305
						SubTotal OtherExpenses	<u>41,305</u>
						Department-Program Total:	<u>41,305</u>
0286	553 600	COLLEGE OPERATIONS OFFICER	BUILDING MAINTENANCE				
	B6106F	MAINT & CUSTODIAL FT	<i>Castillo,Stephen John</i>	<i>FT SALARY</i>	01158423	00015512	24,473
	B6106F	MAINT & CUSTODIAL FT	<i>Salas,Javier Ortiz</i>	<i>FT SALARY</i>	00803975	00015511	25,837
	B6106F	MAINT & CUSTODIAL FT	<i>Segura Jr.,Javier</i>	<i>FT SALARY</i>	01162035	00018284	23,207
	B6106O	MAINT & CUSTODIAL OT		<i>OVERTIME</i>			5,000
	B6106P	MAINT & CUSTODIAL PT		<i>PT POOL-N11-KBA01</i>			21,945
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,000
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			3,100
						SubTotal Salaries/Wages	<u>108,562</u>
						Department-Program Total:	<u>108,562</u>
0316	152 600	FINANCIAL AID OFFICE	STUDENT SERVICES				
	B6105F	SEC & CLER FT	<i>Sierra,Norma Linda</i>	<i>FT SALARY</i>	00514432	00007049	37,700
	B6105F	SEC & CLER FT	<i>Sierra,Norma Linda</i>	<i>LONGEVITY</i>	00514432	00007049	1,200
	B6105P	SEC & CLER PT		<i>PT POOL-L47-KMA</i>			35,442
	B6110F	OTHR PROFESS FT	<i>Austin,Thuha Thi</i>	<i>LONGEVITY</i>	00938503	00003397	1,000

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		<i>Austin,Thuha Thi</i>	<i>FT SALARY</i>	00938503	00003397	42,327
B6110F	OTHR PROFESS FT		<i>Chau,Liza A</i>	<i>FT SALARY</i>	00295282	00012481	53,784
B6110F	OTHR PROFESS FT		<i>Franco,Carmen K</i>	<i>FT SALARY</i>	01111307	00004307	36,499
B6110F	OTHR PROFESS FT		<i>Franco,Carmen K</i>	<i>LONGEVITY</i>	01111307	00004307	900
B6110F	OTHR PROFESS FT		<i>Gutierrez,Juanita</i>	<i>FT SALARY</i>	00202600	00003399	44,882
B6110F	OTHR PROFESS FT		<i>Gutierrez,Juanita</i>	<i>LONGEVITY</i>	00202600	00003399	1,200
B6110F	OTHR PROFESS FT		<i>Nguyen,Thiet Kien</i>	<i>LONGEVITY</i>	00912064	00003406	1,200
B6110F	OTHR PROFESS FT		<i>Nguyen,Thiet Kien</i>	<i>FT SALARY</i>	00912064	00003406	42,936
B6110F	OTHR PROFESS FT		<i>Rector,Kashia A</i>	<i>FT SALARY</i>	01162559	00019131	25,938
B6110P	OTHR PROFESS PT			<i>PT POOL-Q50-KMA</i>			5,639
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			2,087
SubTotal Salaries/Wages							<u>332,734</u>
Department-Program Total:							<u>332,734</u>
0326	152 600	COUNSELING	STUDENT SERVICES				
B6102F	COUNSELORS FT		<i>Garcia,Homer D</i>	<i>FT SALARY</i>	01162969	00003387	57,960
B6102F	COUNSELORS FT		<i>Jackson,Turner Lee</i>	<i>FT SALARY</i>	00446408	00003386	82,920
B6102F	COUNSELORS FT		<i>Jackson,Turner Lee</i>	<i>LONGEVITY</i>	00446408	00003386	1,200
B6102F	COUNSELORS FT		<i>Johnson,Sandra Ann</i>	<i>FT SALARY</i>	01147452	00003384	51,570
B6102F	COUNSELORS FT		<i>Lott,Jette Engelund</i>	<i>FT SALARY</i>	01159330	00015824	65,338
B6102F	COUNSELORS FT		<i>Reno,John M.</i>	<i>LONGEVITY</i>	01155041	00018290	900
B6102F	COUNSELORS FT		<i>Reno,John M.</i>	<i>FT SALARY</i>	01155041	00018290	72,115
B6102F	COUNSELORS FT		<i>Salinas Jr.,Luciano</i>	<i>FT SALARY</i>	01154947	00003388	69,290
B6102F	COUNSELORS FT		<i>Salinas Jr.,Luciano</i>	<i>LONGEVITY</i>	01154947	00003388	900
B6102P	COUNSELORS PT			<i>PT POOL-I19-KLA</i>			46,800
B6105P	SEC & CLER PT			<i>PT POOL-L48-KLA</i>			33,509
B6110F	OTHR PROFESS FT		<i>Been,Joanna R</i>	<i>FT SALARY</i>	00321437	00002945	45,693
B6110F	OTHR PROFESS FT		<i>Been,Joanna R</i>	<i>LONGEVITY</i>	00321437	00002945	1,200
B6110F	OTHR PROFESS FT		<i>Campos,Alejandra</i>	<i>FT SALARY</i>	01154304	00013736	35,489
B6110F	OTHR PROFESS FT		<i>Florez,Vivian Ortega</i>	<i>FT SALARY</i>	00148758	00012444	56,656
B6110F	OTHR PROFESS FT		<i>Florez,Vivian Ortega</i>	<i>LONGEVITY</i>	00148758	00012444	1,200
B6110F	OTHR PROFESS FT		<i>Laurent,Larry J.</i>	<i>LONGEVITY</i>	01148536	00018219	975
B6110F	OTHR PROFESS FT		<i>Laurent,Larry J.</i>	<i>FT SALARY</i>	01148536	00018219	46,421
B6110F	OTHR PROFESS FT		<i>McLean,Marsha L.</i>	<i>FT SALARY</i>	00522713	00013735	44,153
B6110F	OTHR PROFESS FT		<i>McLean,Marsha L.</i>	<i>LONGEVITY</i>	00522713	00013735	1,200
B6110P	OTHR PROFESS PT			<i>PT POOL-Q51-KLA</i>			77,220
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			1,274
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			181
SubTotal Salaries/Wages							<u>794,164</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>794,164</u>
0346	152 600	CAREER PLANNING/PLACEMENT	STUDENT SERVICES				
	B6102F	COUNSELORS FT	<i>Pollo, Maureen C</i>	<i>FT SALARY</i>	01146356	00014300	37,196
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			75
SubTotal Salaries/Wages							<u>37,271</u>
Department-Program Total:							<u>37,271</u>
0356	152 600	LEARNING STUDENT SUPPORT SERV	STUDENT SERVICES				
	B6105F	SEC & CLER FT	<i>Austin, Joan</i>	<i>FT SALARY</i>	00446640	00002933	35,686
	B6105F	SEC & CLER FT	<i>Austin, Joan</i>	<i>LONGEVITY</i>	00446640	00002933	1,200
	B6105P	SEC & CLER PT		<i>PT POOL-L49-KLA</i>			89,285
	B6110F	OTHR PROFESS FT	<i>Trevino, Luis G.</i>	<i>LONGEVITY</i>	00742508	00010483	900
	B6110F	OTHR PROFESS FT	<i>Trevino, Luis G.</i>	<i>FT SALARY</i>	00742508	00010483	43,570
	B6110F	OTHR PROFESS FT	<i>Zafra, Irunu Garcia</i>	<i>LONGEVITY</i>	01150413	00003405	900
	B6110F	OTHR PROFESS FT	<i>Zafra, Irunu Garcia</i>	<i>FT SALARY</i>	01150413	00003405	41,097
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,938
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,100
SubTotal Salaries/Wages							<u>216,676</u>
Department-Program Total:							<u>216,676</u>
0366	151 600	ADMISSIONS & RECORDS	ADMISSIONS & REGISTRATION				
	B6105F	SEC & CLER FT	<i>Contreras, Sergio</i>	<i>FT SALARY</i>	01153965	00004477	28,785
	B6105F	SEC & CLER FT	<i>Maldonado, Rosario</i>	<i>FT SALARY</i>	01042147	00003402	32,750
	B6105F	SEC & CLER FT	<i>Maldonado, Rosario</i>	<i>LONGEVITY</i>	01042147	00003402	925
	B6105F	SEC & CLER FT	<i>Reyes, Esther M.</i>	<i>FT SALARY</i>	01156825	00006896	28,785
	B6105F	SEC & CLER FT	<i>Villalobos, Wilber S</i>	<i>LONGEVITY</i>	00726842	00003407	1,200
	B6105F	SEC & CLER FT	<i>Villalobos, Wilber S</i>	<i>FT SALARY</i>	00726842	00003407	43,859
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T21-KLA</i>			72,166
SubTotal Salaries/Wages							<u>208,470</u>
Department-Program Total:							<u>208,470</u>
0376	151 600	DIR ENROLLMENT SERVICES	ADMISSIONS & REGISTRATION				
	B6105F	SEC & CLER FT	<i>Wilson, Mary D</i>	<i>FT SALARY</i>	00383516	00002262	44,474
	B6105F	SEC & CLER FT	<i>Wilson, Mary D</i>	<i>LONGEVITY</i>	00383516	00002262	1,200
	B6105P	SEC & CLER PT		<i>PT POOL-L50-KMA</i>			13,934
	B6110F	OTHR PROFESS FT	<i>Bogwu, Veronica Ogochukwu</i>	<i>FT SALARY</i>	01150117	00018754	42,097
	B6110F	OTHR PROFESS FT	<i>Bogwu, Veronica Ogochukwu</i>	<i>LONGEVITY</i>	01150117	00018754	900
	B6110F	OTHR PROFESS FT	<i>Cromwell, Marie T</i>	<i>FT SALARY</i>	00000478	00003396	98,929
	B6110F	OTHR PROFESS FT	<i>Cromwell, Marie T</i>	<i>LONGEVITY</i>	00000478	00003396	2,100

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,201
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			19,081
						SubTotal Salaries/Wages	<u>224,916</u>
						Department-Program Total:	<u>224,916</u>
0376	152 600	DIR ENROLLMENT SERVICES	STUDENT SERVICES				
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,000
						SubTotal OtherExpenses	<u>1,000</u>
						Department-Program Total:	<u>1,000</u>
0396	152 600	DEAN STUDENT DEVELOPMENT	STUDENT SERVICES				
	B6105F	SEC & CLER FT	Sauceda, Lydia Jean	FT SALARY	01147044	00003382	40,769
	B6110F	OTHR PROFESS FT	Corona, James Aguirre	LONGEVITY	01154219	00014496	900
	B6110F	OTHR PROFESS FT	Corona, James Aguirre	FT SALARY	01154219	00014496	63,642
	B6110F	OTHR PROFESS FT	Garay, Reynaldo	LONGEVITY	00444896	00003379	1,200
	B6110F	OTHR PROFESS FT	Garay, Reynaldo	FT SALARY	00444896	00003379	106,169
	B6110F	OTHR PROFESS FT	Horde, Avis W.	LONGEVITY	00865610	00017083	1,200
	B6110F	OTHR PROFESS FT	Horde, Avis W.	FT SALARY	00865610	00017083	81,695
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			6,043
	B62070	TRAVEL		ORIGINAL BUDGET			6,825
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,211
						SubTotal Salaries/Wages	<u>309,654</u>
						Department-Program Total:	<u>309,654</u>
0436	152 600	STUDENT ORGANIZATIONS	STUDENT SERVICES				
	B6105P	SEC & CLER PT		PT POOL-L51-KAA01			18,006
	B6110F	OTHR PROFESS FT	Webb, Tara B	LONGEVITY	00995466	00013026	1,200
	B6110F	OTHR PROFESS FT	Webb, Tara B	FT SALARY	00995466	00013026	45,439
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			4,000
						SubTotal Salaries/Wages	<u>68,645</u>
						Department-Program Total:	<u>68,645</u>
0886	114 600	EASTSIDE CAMPUS	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	Castro, Lisa	LONGEVITY	00243875	00000634	1,200
	B6105F	SEC & CLER FT	Castro, Lisa	FT SALARY	00243875	00000634	33,006
	B6105F	SEC & CLER FT	Garcia, Claudia R.	FT SALARY	01158913	00018285	24,473
	B6105F	SEC & CLER FT	Gonzales, Mercedes	FT SALARY	00708238	00002929	33,006
	B6105F	SEC & CLER FT	Gonzales, Mercedes	LONGEVITY	00708238	00002929	1,200
	B6105F	SEC & CLER FT	Guerrero, Susie Ann	LONGEVITY	00215720	00013104	1,200
	B6105F	SEC & CLER FT	Guerrero, Susie Ann	FT SALARY	00215720	00013104	44,474

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105O	SEC & CLER OT		OVERTIME			1,100
	B6105P	SEC & CLER PT		PT POOL-L52-KBA01			38,002
	B6110F	OTHR PROFESS FT	Rios, Maria D	FT SALARY	01094410	00004460	47,020
	B6110F	OTHR PROFESS FT	Rios, Maria D	LONGEVITY	01094410	00004460	1,200
	B6110P	OTHR PROFESS PT		PT POOL-Q52-KBA01			20,475
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			10,000
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			8,500
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			6,975
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			573
						SubTotal Salaries/Wages	272,404
						Department-Program Total:	272,404
1026	401 600	BIOLOGY		INSTRUCTIONAL-ACADEMIC			
	B6101A	FACULTY FT STIPEND	Moussavi, Robabeh Seyed	DVS STIPEND	01146806	00014024	6,000
	B6101F	FACULTY FT	Campbell, Clifford	LONGEVITY	00340378	00002979	900
	B6101F	FACULTY FT	Campbell, Clifford	FT SALARY	00340378	00002979	56,310
	B6101F	FACULTY FT	Lewis, Audrick M	LONGEVITY	00009889	00002978	1,838
	B6101F	FACULTY FT	Lewis, Audrick M	FT SALARY	00009889	00002978	75,511
	B6101F	FACULTY FT	Moussavi, Robabeh Seyed	FT SALARY	01146806	00014024	78,007
	B6101F	FACULTY FT	Moussavi, Robabeh Seyed	LONGEVITY	01146806	00014024	900
	B6101F	FACULTY FT	Thomas, Molly	LONGEVITY	00552610	00002980	1,050
	B6101F	FACULTY FT	Thomas, Molly	FT SALARY	00552610	00002980	73,881
	B6101F	FACULTY FT	Tien, Lifang	FT SALARY	01155073	00015491	58,255
	B6101T	FACULTY PT		PT POOL-G28-KCD			302,364
	B6105P	SEC & CLER PT		PT POOL-L53-KCD			8,377
	B6120F	OTHR NONEXMPT FT	Thomas, Samuel	FT SALARY	00442245	00016914	34,289
	B6120F	OTHR NONEXMPT FT	Thomas, Samuel	LONGEVITY	00442245	00016914	1,200
	B6120P	OTHR NONEXMPT PT		PT POOL-T22-KCD			32,315
	B61300	FACULTY OVERLOAD		PT POOL-V71-KCD			77,850
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,064
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			20,082
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			2,500
						SubTotal Salaries/Wages	832,693
						Department-Program Total:	832,693
1206	401 600	MATHEMATICS		INSTRUCTIONAL-ACADEMIC			
	B6101A	FACULTY FT STIPEND	Bohn, Michael J	DVS STIPEND	00677541	00002991	6,000
	B6101A	FACULTY FT STIPEND	Montemayor, Marisol M	TAC STIPEND	00887993	00012000	4,000
	B6101F	FACULTY FT	Bohn, Michael J	LONGEVITY	00677541	00002991	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		Bohn,Michael J	FT SALARY	00677541	00002991	86,299
B6101F	FACULTY FT		Bump,Douglas E	LONGEVITY	00702041	00002994	1,050
B6101F	FACULTY FT		Bump,Douglas E	FT SALARY	00702041	00002994	79,971
B6101F	FACULTY FT		Fife,Susan R.	FT SALARY	01148263	00013022	69,620
B6101F	FACULTY FT		Fife,Susan R.	LONGEVITY	01148263	00013022	788
B6101F	FACULTY FT		Foster,Marion S	LONGEVITY	01146966	00002993	788
B6101F	FACULTY FT		Foster,Marion S	FT SALARY	01146966	00002993	64,428
B6101F	FACULTY FT		Gascon,Jackeline M	FT SALARY	00455061	00003740	67,052
B6101F	FACULTY FT		Gascon,Jackeline M	LONGEVITY	00455061	00003740	1,050
B6101F	FACULTY FT		Huang,Chuen S	LONGEVITY	00441547	00002992	1,050
B6101F	FACULTY FT		Huang,Chuen S	FT SALARY	00441547	00002992	76,866
B6101F	FACULTY FT		Montemayor,Marisol M	LONGEVITY	00887993	00012000	938
B6101F	FACULTY FT		Montemayor,Marisol M	FT SALARY	00887993	00012000	65,604
B6101H	FACULTY PT			PT POOL-A42-KCB			60,840
B6101T	FACULTY PT			PT POOL-G29-KCB			361,560
B6105P	SEC & CLER PT			PT POOL-L54-KCB			9,937
B6120P	OTHR NONEXMPT PT			PT POOL-T23-KCB			11,632
B6130O	FACULTY OVERLOAD			PT POOL-V72-KCB			84,340
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			978
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			487
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			406
SubTotal Salaries/Wages							<u>1,056,884</u>
Department-Program Total:							<u>1,056,884</u>
1206	451 600 MATHEMATICS		INSTRNL ADM ACADEMIC PROG				
B6105F	SEC & CLER FT		Vasquez,Maria	LONGEVITY	00439586	00003312	900
B6105F	SEC & CLER FT		Vasquez,Maria	FT SALARY	00439586	00003312	35,780
SubTotal Salaries/Wages							<u>36,680</u>
Department-Program Total:							<u>36,680</u>
1266	401 600 CHEMISTRY		INSTRUCTIONAL-ACADEMIC				
B6101F	FACULTY FT		Lin,Yueh-Neu	FT SALARY	00010438	00019266	84,866
B6101F	FACULTY FT		Lin,Yueh-Neu	LONGEVITY	00010438	00019266	1,575
B6101F	FACULTY FT		Shukla,Alka	FT SALARY	00708857	00002984	65,737
B6101F	FACULTY FT		Shukla,Alka	LONGEVITY	00708857	00002984	1,050
B6101T	FACULTY PT			PT POOL-G30-KCD			74,844
B6130O	FACULTY OVERLOAD			PT POOL-V73-KCD			22,434
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			80
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			58

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>250,644</u>
							Department-Program Total:	<u>250,644</u>
1276	401 600	EARTH SCIENCES	INSTRUCTIONAL-ACADEMIC					
	B6101T	FACULTY PT		PT POOL-G31-KCD			36,666	
							SubTotal Salaries/Wages	<u>36,666</u>
							Department-Program Total:	<u>36,666</u>
1286	401 600	PHYSICS	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	Ting,Cheng	LONGEVITY	00286317	00002998	1,050	
	B6101F	FACULTY FT	Ting,Cheng	FT SALARY	00286317	00002998	75,384	
	B6101T	FACULTY PT		PT POOL-G32-KCD			24,342	
	B61300	FACULTY OVERLOAD		PT POOL-V74-KCD			9,344	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			197	
							SubTotal Salaries/Wages	<u>110,317</u>
							Department-Program Total:	<u>110,317</u>
1296	152 600	CHILD LEARNING DEVELOPMENT	STUDENT SERVICES					
	B6120P	OTHR NONEXMPT PT		PT POOL-T24-KMA			7,084	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			5,250	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			30,885	
							SubTotal Salaries/Wages	<u>43,219</u>
							Department-Program Total:	<u>43,219</u>
1306	158 600	RECRUITMENT	ADM STUDENT/ADM					
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			10,496	
	B62070	TRAVEL		ORIGINAL BUDGET			361	
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			1,838	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,163	
							SubTotal OtherExpenses	<u>13,858</u>
							Department-Program Total:	<u>13,858</u>
1366	401 600	PHYSICALEDUCATION	INSTRUCTIONAL-ACADEMIC					
	B6101T	FACULTY PT		PT POOL-G34-KCE01			10,512	
							SubTotal Salaries/Wages	<u>10,512</u>
							Department-Program Total:	<u>10,512</u>
2206	401 600	ARTS	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	Cherry,Michael J	FT SALARY	00718646	00008341	73,881	
	B6101F	FACULTY FT	Cherry,Michael J	LONGEVITY	00718646	00008341	1,050	
	B6101F	FACULTY FT	Wildermuth,Lisa Ann	FT SALARY	01159742	00012005	50,817	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	Woest,June	FT SALARY	00609740	00008342	69,620
	B6101F	FACULTY FT	Woest,June	LONGEVITY	00609740	00008342	1,050
	B6101T	FACULTY PT		PT POOL-G35-KCF			62,488
	B61300	FACULTY OVERLOAD		PT POOL-V75-KCF			30,312
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			50
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			500
						SubTotal Salaries/Wages	<u>289,768</u>
						Department-Program Total:	<u>289,768</u>
2226	401 600	MUSIC	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-G36-KCF			20,148
						SubTotal Salaries/Wages	<u>20,148</u>
						Department-Program Total:	<u>20,148</u>
2306	401 600	SPANISH	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	Hetrick,Crystal L.	FT SALARY	01145873	00003001	60,670
	B6101F	FACULTY FT	Hetrick,Crystal L.	LONGEVITY	01145873	00003001	1,050
	B6101F	FACULTY FT	Lopez,Maria M.	FT SALARY	01151729	00014395	53,927
	B6101F	FACULTY FT	Lopez,Maria M.	LONGEVITY	01151729	00014395	788
	B6101T	FACULTY PT		PT POOL-G37-KCF			28,908
	B61300	FACULTY OVERLOAD		PT POOL-V76-KCF			29,784
						SubTotal Salaries/Wages	<u>175,127</u>
						Department-Program Total:	<u>175,127</u>
2306	451 600	SPANISH	INSTRNL ADM ACADEMIC PROG				
	B6105F	SEC & CLER FT	Perez,Martha Sophia	FT SALARY	01159414	00002972	31,906
						SubTotal Salaries/Wages	<u>31,906</u>
						Department-Program Total:	<u>31,906</u>
2506	401 600	ENGLISH - GENERAL	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Flowers,Selena R.	TAC STIPEND	01156228	00003014	2,400
	B6101A	FACULTY FT STIPEND	Lunday,Robert	TAC STIPEND	00383536	00003013	2,400
	B6101F	FACULTY FT	Arzola,Laura V	FT SALARY	00205440	00002985	75,511
	B6101F	FACULTY FT	Arzola,Laura V	LONGEVITY	00205440	00002985	1,050
	B6101F	FACULTY FT	Blain,Martin	LONGEVITY	00770292	00003316	1,050
	B6101F	FACULTY FT	Blain,Martin	FT SALARY	00770292	00003316	64,448
	B6101F	FACULTY FT	Flowers,Selena R.	FT SALARY	01156228	00003014	50,817
	B6101F	FACULTY FT	Flowers,Selena R.	LONGEVITY	01156228	00003014	450
	B6101F	FACULTY FT	Horn,Jeannine L	FT SALARY	00008421	00003313	63,414
	B6101F	FACULTY FT	Horn,Jeannine L	LONGEVITY	00008421	00003313	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	Lunday,Robert	LONGEVITY	00383536	00003013	938
	B6101F	FACULTY FT	Lunday,Robert	FT SALARY	00383536	00003013	72,432
	B6101F	FACULTY FT	Schillaci,Mary	LONGEVITY	00287705	00002291	1,050
	B6101F	FACULTY FT	Schillaci,Mary	FT SALARY	00287705	00002291	78,457
	B6101F	FACULTY FT	Stauffer,Patrick Wayne	FT SALARY	01146849	00003315	51,833
	B6101F	FACULTY FT	Tsai,Addie B.	FT SALARY	01155354	00016335	50,766
	B6101T	FACULTY PT		PT POOL-G38-KCC			194,240
	B6105F	SEC & CLER FT	Garza,Ana Cesilia	LONGEVITY	00845072	00002974	1,200
	B6105F	SEC & CLER FT	Garza,Ana Cesilia	FT SALARY	00845072	00002974	39,035
	B6105P	SEC & CLER PT		PT POOL-L55-KCC			21,990
	B6120P	OTHR NONEXMPT PT		PT POOL-T25-KCC			68,445
	B6130O	FACULTY OVERLOAD		PT POOL-V77-KCC			93,240
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			384
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			218
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			549
						SubTotal Salaries/Wages	937,217
						Department-Program Total:	937,217
2516	401 600	GUIDED STUDIES	INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	Cano,Gricelle E	DVS STIPEND	00007145	00003321	6,000
	B6101A	FACULTY FT STIPEND	Hixon,Beverly Ann	DVS STIPEND	00470341	00002987	6,000
	B6101F	FACULTY FT	Apodaca,Jason P.	FT SALARY	01151319	00017026	60,608
	B6101F	FACULTY FT	Cano,Gricelle E	FT SALARY	00007145	00003321	89,606
	B6101F	FACULTY FT	Cano,Gricelle E	LONGEVITY	00007145	00003321	1,200
	B6101F	FACULTY FT	Dennis-Jones,Patricia A	FT SALARY	00551225	00003314	73,956
	B6101F	FACULTY FT	Dennis-Jones,Patricia A	LONGEVITY	00551225	00003314	1,050
	B6101F	FACULTY FT	Hixon,Beverly Ann	LONGEVITY	00470341	00002987	1,200
	B6101F	FACULTY FT	Hixon,Beverly Ann	FT SALARY	00470341	00002987	86,154
	B6101F	FACULTY FT	Moore,William Craig	FT SALARY	01154710	00017682	49,820
	B6101F	FACULTY FT	Villarreal,Stalina Emmanuelle	FT SALARY	01157505	00019264	40,616
	B6101T	FACULTY PT		PT POOL-G39-KCC			130,126
	B6130O	FACULTY OVERLOAD		PT POOL-V78-KCC			45,500
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			202
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			306
						SubTotal Salaries/Wages	592,344
						Department-Program Total:	592,344
2526	401 600	PHILOSOPHY	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		PT POOL-G40-KCE01			39,600

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>39,600</u>
							Department-Program Total:	<u>39,600</u>
2536	401 600	SPEECH	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	<i>McDunn,Dustin</i>	<i>FT SALARY</i>	01162238	00019520	50,817	
	B6101F	FACULTY FT	<i>Pope,Tonia Rochelle</i>	<i>FT SALARY</i>	01154390	00014033	55,006	
	B6101F	FACULTY FT	<i>Pope,Tonia Rochelle</i>	<i>LONGEVITY</i>	01154390	00014033	788	
	B6101F	FACULTY FT	<i>Shivers,Paralee Annette</i>	<i>FT SALARY</i>	01146555	00017717	51,833	
	B6101T	FACULTY PT		<i>PT POOL-G41-KCF</i>			12,264	
	B61300	FACULTY OVERLOAD		<i>PT POOL-V79-KCF</i>			15,768	
							SubTotal Salaries/Wages	<u>186,476</u>
							Department-Program Total:	<u>186,476</u>
2546	401 600	HUMANITIES	INSTRUCTIONAL-ACADEMIC					
	B6101T	FACULTY PT		<i>PT POOL-G42-KCC</i>			49,248	
							SubTotal Salaries/Wages	<u>49,248</u>
							Department-Program Total:	<u>49,248</u>
2556	401 600	DEVELOPMENTAL ENGLISH	INSTRUCTIONAL-ACADEMIC					
	B6101F	FACULTY FT	<i>Downey,Carlton M.</i>	<i>FT SALARY</i>	01151452	00003317	65,604	
	B6101F	FACULTY FT	<i>Downey,Carlton M.</i>	<i>LONGEVITY</i>	01151452	00003317	788	
	B6101F	FACULTY FT	<i>Moore,Christiane Susanne</i>	<i>FT SALARY</i>	01150830	00016331	48,540	
	B6101T	FACULTY PT		<i>PT POOL-G43-KCC</i>			62,820	
	B61300	FACULTY OVERLOAD		<i>PT POOL-V80-KCC</i>			43,116	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			100	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,020	
							SubTotal Salaries/Wages	<u>221,988</u>
							Department-Program Total:	<u>221,988</u>
2566	401 600	ENGLISH FOR FOREIGN SPEAKERS	INSTRUCTIONAL-ACADEMIC					
	B6101T	FACULTY PT		<i>PT POOL-G44-KCF</i>			4,380	
							SubTotal Salaries/Wages	<u>4,380</u>
							Department-Program Total:	<u>4,380</u>
2576	401 600	INTENSIVE ENGLISH	INSTRUCTIONAL-ACADEMIC					
	B6101A	FACULTY FT STIPEND	<i>Clement,Kevin A</i>	<i>DVS STIPEND</i>	00847618	00003318	6,000	
	B6101F	FACULTY FT	<i>Castillo,Lucy C</i>	<i>LONGEVITY</i>	00824400	00003320	788	
	B6101F	FACULTY FT	<i>Castillo,Lucy C</i>	<i>FT SALARY</i>	00824400	00003320	53,592	
	B6101F	FACULTY FT	<i>Clement,Kevin A</i>	<i>LONGEVITY</i>	00847618	00003318	1,200	
	B6101F	FACULTY FT	<i>Clement,Kevin A</i>	<i>FT SALARY</i>	00847618	00003318	69,698	
	B6101F	FACULTY FT	<i>Lukasik,Mary Frances</i>	<i>FT SALARY</i>	01162917	00004344	54,951	

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Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6101F	FACULTY FT	Rice, Richard C.	FT SALARY	01150532	00012006	57,228
		B6101F	FACULTY FT	Rice, Richard C.	LONGEVITY	01150532	00012006	938
		B6101F	FACULTY FT	Webne, Deborah S.	LONGEVITY	01147914	00012007	900
		B6101F	FACULTY FT	Webne, Deborah S.	FT SALARY	01147914	00012007	69,761
		B6101T	FACULTY PT		PT POOL-G45-KCF			91,980
		B6105P	SEC & CLER PT		PT POOL-L56-KCF			16,193
		B6120P	OTHR NONEXMPT PT		PT POOL-T26-KCF			6,981
		B6130O	FACULTY OVERLOAD		PT POOL-V81-KCF			51,968
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,813
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			55
							SubTotal Salaries/Wages	<u>484,046</u>
							Department-Program Total:	<u>484,046</u>
2586	401 600	TEACHER PROFICIENCY		INSTRUCTIONAL-ACADEMIC				
		B6101T	FACULTY PT		PT POOL-G46-KCE			19,272
							SubTotal Salaries/Wages	<u>19,272</u>
							Department-Program Total:	<u>19,272</u>
2906	467 600	TELECOM & INSTRL COMPUTE		COMPUTER RESOURCE CENTER				
		B6110F	OTHR PROFESS FT	Lebron-Lozada, Sandra I	FT SALARY	00166390	00003335	91,284
		B6110F	OTHR PROFESS FT	Lebron-Lozada, Sandra I	LONGEVITY	00166390	00003335	1,200
		B6110F	OTHR PROFESS FT	Martinez, Juanita G	LONGEVITY	00509711	00003332	1,200
		B6110F	OTHR PROFESS FT	Martinez, Juanita G	FT SALARY	00509711	00003332	44,439
		B6110F	OTHR PROFESS FT	Quintero, Antonio	FT SALARY	01159735	00003333	45,785
		B6120F	OTHR NONEXMPT FT	Senegal, Janella M	FT SALARY	00248487	00019048	33,099
		B6120P	OTHR NONEXMPT PT		PT POOL-T27-KIA			127,769
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,447
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			9,035
		B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			612
							SubTotal Salaries/Wages	<u>355,870</u>
							Department-Program Total:	<u>355,870</u>
3026	401 600	PSYCHOLOGY		INSTRUCTIONAL-ACADEMIC				
		B6101B	FACULTY PT STIPEND		PT STIPNEDS			2,400
		B6101F	FACULTY FT	Cirillo, Jane Marie	LONGEVITY	00611009	00004345	1,050
		B6101F	FACULTY FT	Cirillo, Jane Marie	FT SALARY	00611009	00004345	71,012
		B6101F	FACULTY FT	Menon, Sarath Kumar	LONGEVITY	00364502	00003000	1,050
		B6101F	FACULTY FT	Menon, Sarath Kumar	FT SALARY	00364502	00003000	83,202
		B6101F	FACULTY FT	Moon, Joe Seung-Hoon	FT SALARY	01157471	00017723	52,870
		B6101F	FACULTY FT	Saenz, Karen P	LONGEVITY	00562154	00002999	1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Saenz, Karen P</i>	<i>FT SALARY</i>	00562154	00002999	75,511
	B6101F	FACULTY FT	<i>Trevino II, Robert M</i>	<i>FT SALARY</i>	01157076	00014780	57,228
	B6101F	FACULTY FT	<i>Trevino II, Robert M</i>	<i>LONGEVITY</i>	01157076	00014780	788
	B6101T	FACULTY PT		<i>PT POOL-G47-KCE</i>			44,328
	B6105F	SEC & CLER FT	<i>Rojas, Victoria Beth</i>	<i>FT SALARY</i>	01160462	00002931	31,906
	B6105P	SEC & CLER PT		<i>PT POOL-L57-KCE</i>			8,203
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V82-KCE</i>			40,680
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			189
						SubTotal Salaries/Wages	<u>471,467</u>
						Department-Program Total:	<u>471,467</u>
3106	401 600 ECONOMICS		INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Moghadassian, Mohammad</i>	<i>FT SALARY</i>	01148249	00017719	56,050
	B6101T	FACULTY PT		<i>PT POOL-G49-KCE01</i>			24,768
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V83-KCE01</i>			15,768
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,500
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			775
						SubTotal Salaries/Wages	<u>98,861</u>
						Department-Program Total:	<u>98,861</u>
3116	401 600 POLITICAL SCIENCE & GOVERNMENT		INSTRUCTIONAL-ACADEMIC				
	B6101A	FACULTY FT STIPEND	<i>Shay, Cammy</i>	<i>DVS STIPEND</i>	00010564	00002986	6,000
	B6101F	FACULTY FT	<i>Ballard, Evelyn</i>	<i>LONGEVITY</i>	00383044	00002292	1,050
	B6101F	FACULTY FT	<i>Ballard, Evelyn</i>	<i>FT SALARY</i>	00383044	00002292	72,556
	B6101F	FACULTY FT	<i>Louis, Mary M</i>	<i>FT SALARY</i>	01146669	00016495	53,927
	B6101F	FACULTY FT	<i>Shay, Cammy</i>	<i>LONGEVITY</i>	00010564	00002986	1,200
	B6101F	FACULTY FT	<i>Shay, Cammy</i>	<i>FT SALARY</i>	00010564	00002986	96,991
	B6101F	FACULTY FT	<i>Sutter, John B</i>	<i>FT SALARY</i>	01146835	00008375	72,432
	B6101F	FACULTY FT	<i>Sutter, John B</i>	<i>LONGEVITY</i>	01146835	00008375	1,050
	B6101T	FACULTY PT		<i>PT POOL-G50-KCE</i>			163,872
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V84-KCE</i>			49,776
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			238
						SubTotal Salaries/Wages	<u>519,092</u>
						Department-Program Total:	<u>519,092</u>
3126	401 600 SOCIOLOGY & ANTHROPOLOGY		INSTRUCTIONAL-ACADEMIC				
	B6101B	FACULTY PT STIPEND		<i>PT STIPNEDS</i>			1,800
	B6101F	FACULTY FT	<i>Argo, Daniel Lee</i>	<i>FT SALARY</i>	01161978	00018226	49,820
	B6101T	FACULTY PT		<i>PT POOL-G52-KCE</i>			58,296
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V85-KCE</i>			3,504

						Approved for FY 2011-2012			
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			359	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			306	
							SubTotal Salaries/Wages	<u>114,085</u>	
							Department-Program Total:	<u>114,085</u>	
3136	401	600	HISTORY	INSTRUCTIONAL-ACADEMIC					
			B6101F	FACULTY FT	Baggett,Antrece L	FT SALARY	00310827	00004346	58,373
			B6101F	FACULTY FT	Baggett,Antrece L	LONGEVITY	00310827	00004346	1,050
			B6101F	FACULTY FT	Ballard-Smith,Sheryl Lee	FT SALARY	01149398	00015395	49,820
			B6101F	FACULTY FT	Novak,Michelle Anne	LONGEVITY	00732316	00002988	1,050
			B6101F	FACULTY FT	Novak,Michelle Anne	FT SALARY	00732316	00002988	68,301
			B6101F	FACULTY FT	Patterson,James C	FT SALARY	00008742	00002989	84,866
			B6101F	FACULTY FT	Patterson,James C	LONGEVITY	00008742	00002989	1,050
			B6101F	FACULTY FT	Ross-Nazzal,James Anthony	LONGEVITY	01156384	00013765	788
			B6101F	FACULTY FT	Ross-Nazzal,James Anthony	FT SALARY	01156384	00013765	60,608
			B6101T	FACULTY PT		PT POOL-G53-KCE01			227,328
			B6105P	SEC & CLER PT		PT POOL-L58-KCE01			8,377
			B61300	FACULTY OVERLOAD		PT POOL-V86-KCE01			79,752
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			550	
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			204	
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			10,463	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			531	
							SubTotal Salaries/Wages	<u>653,111</u>	
							Department-Program Total:	<u>653,111</u>	
3146	401	600	ANTHROPOLOGY	INSTRUCTIONAL-ACADEMIC					
			B6101T	FACULTY PT		PT POOL-G54-KCE			7,200
							SubTotal Salaries/Wages	<u>7,200</u>	
							Department-Program Total:	<u>7,200</u>	
3506	455	600	DEAN ACADEMIC DEVELOPMENT	INSTR ADM ACAD/WRKFRCE					
			B6105F	SEC & CLER FT	Garza,Lila Lynn	LONGEVITY	00215236	00002975	1,200
			B6105F	SEC & CLER FT	Garza,Lila Lynn	FT SALARY	00215236	00002975	50,001
			B6105O	SEC & CLER OT		OVERTIME			587
			B6105P	SEC & CLER PT		PT POOL-L59-KCA			12,888
			B6110F	OTHR PROFESS FT	Warren,Pauline	LONGEVITY	01146393	00002971	1,200
			B6110F	OTHR PROFESS FT	Warren,Pauline	FT SALARY	01146393	00002971	83,640
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			5,000	
			B62070	TRAVEL	ORIGINAL BUDGET			10,400	
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			5,038	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>169,954</u>
							Department-Program Total:	<u>169,954</u>
3766	402 600	DEAN OF WORKFORCE DEV	INSTRUCTIONAL- WORKFORCE					
	B6105F	SEC & CLER FT	Anderson, Tammy Michelle	FT SALARY	01162565	00006907	39,816	
							SubTotal Salaries/Wages	<u>39,816</u>
							Department-Program Total:	<u>39,816</u>
3766	452 600	DEAN OF WORKFORCE DEV	INSTRNL ADM TECH EDU PRO					
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			2,400	
	B6105P	SEC & CLER PT		PT POOL-L60-KOA02			19,904	
	B6110F	OTHR PROFESS FT	Bradford, Johnella R	LONGEVITY	00008555	00002912	1,200	
	B6110F	OTHR PROFESS FT	Bradford, Johnella R	FT SALARY	00008555	00002912	94,833	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			17,319	
	B62070	TRAVEL		ORIGINAL BUDGET			7,540	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			3,293	
							SubTotal Salaries/Wages	<u>146,489</u>
							Department-Program Total:	<u>146,489</u>
3936	402 600	DRAFTING	INSTRUCTIONAL- WORKFORCE					
	B6101F	FACULTY FT	Ortiz, Frank H	FT SALARY	00305178	00002296	69,715	
	B6101F	FACULTY FT	Ortiz, Frank H	LONGEVITY	00305178	00002296	1,050	
	B6101T	FACULTY PT		PT POOL-G55-KOA02			77,483	
	B6120P	OTHR NONEXMPT PT		PT POOL-T28-KOA02			8,978	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,000	
							SubTotal Salaries/Wages	<u>158,226</u>
							Department-Program Total:	<u>158,226</u>
4296	402 600	REAL ESTATE	INSTRUCTIONAL- WORKFORCE					
	B6101T	FACULTY PT		PT POOL-G56-KOA02			8,390	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			200	
							SubTotal Salaries/Wages	<u>8,590</u>
							Department-Program Total:	<u>8,590</u>
4526	402 600	ACCOUNTING	INSTRUCTIONAL- WORKFORCE					
	B6101A	FACULTY FT STIPEND	Butler, Rochelle Denson	DVS STIPEND	01157902	00019329	4,800	
	B6101F	FACULTY FT	Butler, Rochelle Denson	FT SALARY	01157902	00019329	59,200	
	B6101T	FACULTY PT		PT POOL-G57-KOA02			3,504	
	B6130O	FACULTY OVERLOAD		PT POOL-V87-KOA02			7,008	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			250	
							SubTotal Salaries/Wages	<u>74,762</u>

						Approved for FY 2011-2012	
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position
						Department-Program Total:	
						<u>74,762</u>	
4536	402	600	BUSINESS MANAGEMENT	INSTRUCTIONAL- WORKFORCE			
			B6101F	FACULTY FT	<i>Sherman,Nora Jo</i>	<i>LONGEVITY</i>	00009760 00002283 1,838
			B6101F	FACULTY FT	<i>Sherman,Nora Jo</i>	<i>FT SALARY</i>	00009760 00002283 84,866
			B6101F	FACULTY FT	<i>Taylor,Mia Deanka</i>	<i>FT SALARY</i>	01159306 00017027 56,031
			B6101T	FACULTY PT		<i>PT POOL-G58-KOA02</i>	28,032
			B6130O	FACULTY OVERLOAD		<i>PT POOL-V88-KOA02</i>	28,416
			B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>	500
						SubTotal Salaries/Wages	
						<u>199,683</u>	
						Department-Program Total:	
						<u>199,683</u>	
4566	402	600	OFFICE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE			
			B6101A	FACULTY FT STIPEND	<i>Sharma,Meenu Kaila</i>	<i>DVS STIPEND</i>	01159807 00002995 4,800
			B6101F	FACULTY FT	<i>Caldwell,Christopher</i>	<i>LONGEVITY</i>	00583534 00001704 788
			B6101F	FACULTY FT	<i>Caldwell,Christopher</i>	<i>FT SALARY</i>	00583534 00001704 58,275
			B6101F	FACULTY FT	<i>Pleasant,Cheryl</i>	<i>FT SALARY</i>	01162553 00019267 45,288
			B6101F	FACULTY FT	<i>Sharma,Meenu Kaila</i>	<i>FT SALARY</i>	01159807 00002995 64,037
			B6101F	FACULTY FT	<i>Smith,Louis Etta</i>	<i>LONGEVITY</i>	00008841 00003429 788
			B6101F	FACULTY FT	<i>Smith,Louis Etta</i>	<i>FT SALARY</i>	00008841 00003429 63,078
			B6101T	FACULTY PT		<i>PT POOL-G59-KOA02</i>	141,442
			B6130O	FACULTY OVERLOAD		<i>PT POOL-V89-KOA02</i>	21,170
			B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>	3,500
			B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>	8,000
						SubTotal Salaries/Wages	
						<u>411,166</u>	
						Department-Program Total:	
						<u>411,166</u>	
4666	402	600	COMPUTER SCIENCE TECHNOLOGY	INSTRUCTIONAL- WORKFORCE			
			B6101F	FACULTY FT	<i>Boston,Roger L</i>	<i>FT SALARY</i>	00008049 00004010 69,966
			B6101F	FACULTY FT	<i>Boston,Roger L</i>	<i>LONGEVITY</i>	00008049 00004010 1,175
			B6101T	FACULTY PT		<i>PT POOL-G60-KOA02</i>	82,928
			B6130O	FACULTY OVERLOAD		<i>PT POOL-V90-KOA02</i>	3,942
			B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>	1,000
						SubTotal Salaries/Wages	
						<u>159,011</u>	
						Department-Program Total:	
						<u>159,011</u>	
4786	402	600	COSMETOLOGY	INSTRUCTIONAL- WORKFORCE			
			B6101F	FACULTY FT	<i>De Leon,Blanca</i>	<i>FT SALARY</i>	01152802 00015686 40,410
			B6101F	FACULTY FT	<i>Latson,Lisa Renee</i>	<i>FT SALARY</i>	01161492 00019265 41,645
			B6101F	FACULTY FT	<i>Snelson,Michele R</i>	<i>LONGEVITY</i>	00860870 00002870 1,050

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	<i>Snelson,Michele R</i>	<i>FT SALARY</i>	00860870	00002870	70,786
	B6101F	FACULTY FT	<i>Sustaita,Hilda</i>	<i>LONGEVITY</i>	00536017	00002869	1,050
	B6101F	FACULTY FT	<i>Sustaita,Hilda</i>	<i>FT SALARY</i>	00536017	00002869	73,983
	B6101T	FACULTY PT		<i>PT POOL-G61-KDC</i>			123,334
	B6105P	SEC & CLER PT		<i>PT POOL-L61-KDC</i>			7,948
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T29-KDC</i>			2,578
	B61300	FACULTY OVERLOAD		<i>PT POOL-V91-KDC</i>			55,875
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			7,814
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			22,179
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			3,950
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			16,540
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			4,000
						SubTotal Salaries/Wages	<u>473,142</u>
						Department-Program Total:	<u>473,142</u>
4786	452 600	COSMETOLOGY	INSTRNL ADM TECH EDU PRO				
	B6105F	SEC & CLER FT	<i>Soto,Blanca M</i>	<i>LONGEVITY</i>	00505695	00002732	1,200
	B6105F	SEC & CLER FT	<i>Soto,Blanca M</i>	<i>FT SALARY</i>	00505695	00002732	41,455
						SubTotal Salaries/Wages	<u>42,655</u>
						Department-Program Total:	<u>42,655</u>
4786	557 600	COSMETOLOGY	FACILITY RENT & CAPITAL LEASES				
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			113,676
						SubTotal OtherExpenses	<u>113,676</u>
						Department-Program Total:	<u>113,676</u>
5366	401 600	CRIMINAL JUSTICE	INSTRUCTIONAL-ACADEMIC				
	B6101T	FACULTY PT		<i>PT POOL-G63-KCE</i>			15,768
						SubTotal Salaries/Wages	<u>15,768</u>
						Department-Program Total:	<u>15,768</u>
7006	461 600	LEARNING RESOURCES CENTER	LEARNING RESOURCES CENTER				
	B6103F	LIBRARIAN FT	<i>Achee Jr.,Henri</i>	<i>LONGEVITY</i>	01009846	00004254	1,050
	B6103F	LIBRARIAN FT	<i>Achee Jr.,Henri</i>	<i>FT SALARY</i>	01009846	00004254	71,085
	B6103F	LIBRARIAN FT	<i>Conn,Richard Dean</i>	<i>FT SALARY</i>	01157719	00003580	56,050
	B6103F	LIBRARIAN FT	<i>Conn,Richard Dean</i>	<i>LONGEVITY</i>	01157719	00003580	450
	B6103F	LIBRARIAN FT	<i>Mitchell,Michael W</i>	<i>FT SALARY</i>	01155926	00003581	54,951
	B6103F	LIBRARIAN FT	<i>Mitchell,Michael W</i>	<i>LONGEVITY</i>	01155926	00003581	675
	B6103F	LIBRARIAN FT	<i>Robinson,Keitha Ramsey</i>	<i>FT SALARY</i>	01152852	00003579	51,833
	B6103P	LIBRARIAN PT		<i>PT POOL-J06-KRA</i>			13,745

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6105F	SEC & CLER FT	Ramirez, Yolanda	LONGEVITY	00098519	00003578	1,200
		B6105F	SEC & CLER FT	Ramirez, Yolanda	FT SALARY	00098519	00003578	36,321
		B6105P	SEC & CLER PT		PT POOL-L62-KRA			7,350
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,808
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,050
						SubTotal Salaries/Wages		<u>300,568</u>
						Department-Program Total:		<u>300,568</u>
7016	461 600	LIBRARY BOOKS & MATERIALS		LEARNING RESOURCES CENTER				
		B73000	LEARNING RESOURCE COLL		ORIGINAL BUDGET			51,508
						SubTotal OtherExpenses		<u>51,508</u>
						Department-Program Total:		<u>51,508</u>
7086	441 600	PUBLIC RELATIONS		RESOURCE & COMMUNITY DEVL				
		B6105F	SEC & CLER FT	Calderon, Marco	FT SALARY	01161129	00002917	39,816
		B6105P	SEC & CLER PT		PT POOL-L63-KAA01			20,927
		B6110F	OTHR PROFESS FT	Patterson II, Paul Samuel	FT SALARY	01163181	00001687	52,000
		B6110F	OTHR PROFESS FT	Pena, Johnny	FT SALARY	01161008	00017439	44,615
		B6110F	OTHR PROFESS FT	Reyes, Felipe	FT SALARY	00496768	00003367	59,495
		B6110F	OTHR PROFESS FT	Reyes, Felipe	LONGEVITY	00496768	00003367	1,200
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			35,483
		B62070	TRAVEL		ORIGINAL BUDGET			1,684
		B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			94,973
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			6,950
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,289
		B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,156
		B70000	MINOR EQUIP		ORIGINAL BUDGET			2,200
						SubTotal Salaries/Wages		<u>362,788</u>
						Department-Program Total:		<u>362,788</u>
AFR6	401 600	AFRICAN AMERICAN STUDIES		INSTRUCTIONAL-ACADEMIC				
		B6110P	OTHR PROFESS PT		PT POOL-Q53-KCE01			10,472
		B62070	TRAVEL		ORIGINAL BUDGET			650
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,325
						SubTotal Salaries/Wages		<u>13,447</u>
						Department-Program Total:		<u>13,447</u>
AWW6	401 600	AWARD11-INTEGRATINGMATH&SCIEN		INSTRUCTIONAL-ACADEMIC				
		B6101P	FACULTY PT		PT BUDGET			2,095
		B6105P	SEC & CLER PT		PT POOL-L64-CGA			2,095

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
					SubTotal Salaries/Wages		4,190
					Department-Program Total:		<u>4,190</u>
CIC6	462 600	CURRICULUM INNOVATION CENTER	INSTRNL & CURRICULUM DEV				
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T30-KIA</i>			11,278
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			157
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,786
					SubTotal Salaries/Wages		14,221
					Department-Program Total:		<u>14,221</u>
EAP6	152 600	EARLY ALERT	STUDENT SERVICES				
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q54-KLA</i>			14,389
					SubTotal Salaries/Wages		14,389
					Department-Program Total:		<u>14,389</u>
ECC6	152 600	EXPAND COLLEGE CONNECTIONS	STUDENT SERVICES				
	B6105P	SEC & CLER PT		<i>PT POOL-L65-KLA</i>			3,774
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,000
					SubTotal Salaries/Wages		5,774
					Department-Program Total:		<u>5,774</u>
MEX6	401 600	MEXICAN AMERICAN STUDIES	INSTRUCTIONAL-ACADEMIC				
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q55-KCC</i>			16,754
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			975
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			3,875
					SubTotal Salaries/Wages		21,604
					Department-Program Total:		<u>21,604</u>
TES6	152 600	TEST SERVICES	STUDENT SERVICES				
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			237
					SubTotal OtherExpenses		237
					Department-Program Total:		<u>237</u>
TUT6	401 600	TUTORING PRIORITIES FOR 2007	INSTRUCTIONAL-ACADEMIC				
	B6101H	FACULTY PT		<i>PT POOL-A43-KCB</i>			30,888
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			210
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			715
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			900
					SubTotal Salaries/Wages		32,713
					Department-Program Total:		<u>32,713</u>
WOM6	401 600	WOMEN STUDIES	INSTRUCTIONAL-ACADEMIC				

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
		B65500	OTHER INSTITUTIONAL EXP	<i>ORIGINAL BUDGET</i>			3,875
						SubTotal OtherExpenses	<u>3,875</u>
						Department-Program Total:	<u>3,875</u>

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	Grand Total				<u>14,296,580</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0037 112 700 PRESIDENT'S OFFICE	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	<i>Young,Betty K</i>	<i>MLG STIPEND</i>	01160788 00014487	7,200
B6104F	EXECUTIVE MGMT FT	<i>Young,Betty K</i>	<i>FT SALARY</i>	01160788 00014487	193,881
B6105F	SEC & CLER FT	<i>Guada,Hannah A</i>	<i>FT SALARY</i>	01163698 00015154	37,981
B6105F	SEC & CLER FT	<i>Hernandez,Maria Del Carmen</i>	<i>LONGEVITY</i>	00999922 00014510	1,200
B6105F	SEC & CLER FT	<i>Hernandez,Maria Del Carmen</i>	<i>FT SALARY</i>	00999922 00014510	45,746
B6105O	SEC & CLER OT		<i>OVERTIME</i>		565
B6105P	SEC & CLER PT		<i>PT POOL-L66-MAA</i>		195
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		79,561
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		21,541
B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		15,000
B69900	CONTINGENCY/PRIOR YEAR		<i>ORIGINAL BUDGET</i>		50,000
				SubTotal Salaries/Wages	<u>452,870</u>
				Department-Program Total:	<u>452,870</u>
0287 113 700 COLLEGE OPERATIONS OFFICER	BUSINESS & FISCAL MGMT				
B6110F	OTHR PROFESS FT	<i>Castillo,Diana</i>	<i>LONGEVITY</i>	00441866 00014186	1,800
B6110F	OTHR PROFESS FT	<i>Castillo,Diana</i>	<i>FT SALARY</i>	00441866 00014186	105,258
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		5,718
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		1,625
				SubTotal Salaries/Wages	<u>114,401</u>
				Department-Program Total:	<u>114,401</u>
0287 553 700 COLLEGE OPERATIONS OFFICER	BUILDING MAINTENANCE				
B6106F	MAINT & CUSTODIAL FT	<i>Torres,Juan M</i>	<i>FT SALARY</i>	00515184 00015513	26,120
B6106O	MAINT & CUSTODIAL OT		<i>OVERTIME</i>		3,027
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		2,200
B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>		1,000
				SubTotal Salaries/Wages	<u>32,347</u>
				Department-Program Total:	<u>32,347</u>
0317 152 700 FINANCIAL AID OFFICE	STUDENT SERVICES				
B6105F	SEC & CLER FT	<i>Jackson,Florence A</i>	<i>LONGEVITY</i>	00919625 00010959	1,200
B6105F	SEC & CLER FT	<i>Jackson,Florence A</i>	<i>FT SALARY</i>	00919625 00010959	32,750
B6105O	SEC & CLER OT		<i>OVERTIME</i>		400
B6110F	OTHR PROFESS FT	<i>Sanders,Aurelia M</i>	<i>FT SALARY</i>	01160373 00017681	39,458
B6110F	OTHR PROFESS FT	<i>Strong,Charlene Bates</i>	<i>FT SALARY</i>	00187252 00003398	52,177

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B6110F	OTHR PROFESS FT	<i>Strong, Charlene Bates</i>	<i>LONGEVITY</i>	00187252	00003398	1,200
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			155
							SubTotal Salaries/Wages	<u>127,340</u>
							Department-Program Total:	<u>127,340</u>
0327	152 700	COUNSELING		STUDENT SERVICES				
		B6102F	COUNSELORS FT	<i>Gentry, Carmen</i>	<i>FT SALARY</i>	00204806	00018147	62,865
		B6102F	COUNSELORS FT	<i>Gentry, Carmen</i>	<i>LONGEVITY</i>	00204806	00018147	788
		B6102F	COUNSELORS FT	<i>Ricks, Regina C.</i>	<i>FT SALARY</i>	01156505	00003385	53,654
		B6102F	COUNSELORS FT	<i>Walker, Lorenzo</i>	<i>LONGEVITY</i>	00708485	00002921	1,050
		B6102F	COUNSELORS FT	<i>Walker, Lorenzo</i>	<i>FT SALARY</i>	00708485	00002921	72,212
		B6105F	SEC & CLER FT	<i>Salinas, Amanda M</i>	<i>FT SALARY</i>	01158260	00003021	31,312
		B6105O	SEC & CLER OT		<i>OVERTIME</i>			319
		B6110F	OTHR PROFESS FT	<i>Togle, Farah Dina</i>	<i>FT SALARY</i>	01161186	00013744	36,353
		B6110F	OTHR PROFESS FT	<i>Villegas Jr., Ramon</i>	<i>FT SALARY</i>	01151743	00014449	39,105
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,190
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			800
		B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			29,400
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			2,334
							SubTotal Salaries/Wages	<u>332,382</u>
							Department-Program Total:	<u>332,382</u>
0357	152 700	LEARNING STUDENT SUPPORT SVCS		STUDENT SERVICES				
		B6105F	SEC & CLER FT	<i>Alvarez, Araceli</i>	<i>LONGEVITY</i>	01158291	00002943	188
		B6105F	SEC & CLER FT	<i>Alvarez, Araceli</i>	<i>FT SALARY</i>	01158291	00002943	34,946
		B6105O	SEC & CLER OT		<i>OVERTIME</i>			200
		B6110F	OTHR PROFESS FT	<i>Simms, Roxine S.</i>	<i>LONGEVITY</i>	01158276	00002448	225
		B6110F	OTHR PROFESS FT	<i>Simms, Roxine S.</i>	<i>FT SALARY</i>	01158276	00002448	62,864
		B6120P	OTHR NONEXMPT PT		<i>PT POOL-T34-MBA01</i>			24,836
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,797
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,176
							SubTotal Salaries/Wages	<u>130,232</u>
							Department-Program Total:	<u>130,232</u>
0367	151 700	ADMISSIONS & RECORDS		ADMISSIONS & REGISTRATION				
		B6105F	SEC & CLER FT	<i>Gale, Vivian Lee</i>	<i>FT SALARY</i>	01145956	00003403	28,000
		B6105O	SEC & CLER OT		<i>OVERTIME</i>			200
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,600
							SubTotal Salaries/Wages	<u>31,800</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>31,800</u>
0397	152 700	DEAN STUDENT DEVELOPMENT	STUDENT SERVICES				
	B6105F	SEC & CLER FT	<i>Fernando,Kumudu</i>	<i>FT SALARY</i>	01163697	00016205	39,816
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			100
	B6110F	OTHR PROFESS FT	<i>Ugwu,Patricia I</i>	<i>FT SALARY</i>	00865597	00003199	85,808
	B6110F	OTHR PROFESS FT	<i>Ugwu,Patricia I</i>	<i>LONGEVITY</i>	00865597	00003199	1,200
	B6110F	OTHR PROFESS FT	<i>Wanza,Nakita Chante</i>	<i>FT SALARY</i>	01152113	00006821	45,622
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,993
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,625
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,004
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			1,679
SubTotal Salaries/Wages							<u>182,847</u>
Department-Program Total:							<u>182,847</u>
0437	152 700	STUDENT ORGANIZATIONS	STUDENT SERVICES				
	B6110F	OTHR PROFESS FT	<i>Ward,Danielle Jenaya</i>	<i>FT SALARY</i>	01163480	00014191	45,000
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			2,807
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			234
SubTotal Salaries/Wages							<u>48,041</u>
Department-Program Total:							<u>48,041</u>
1027	401 700	BIOLOGY	INSTRUCTIONAL-ACADEMIC				
	B6101F	FACULTY FT	<i>Imo,Charles N.</i>	<i>FT SALARY</i>	01153039	00006903	60,302
	B6101F	FACULTY FT	<i>Sharma,Chandeshwar</i>	<i>FT SALARY</i>	01146798	00017084	66,578
	B6101T	FACULTY PT		<i>PT POOL-G64-MEM</i>			52,542
	B6130O	FACULTY OVERLOAD		<i>PT POOL-V92-MEM</i>			16,900
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			900
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			819
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			21,787
SubTotal Salaries/Wages							<u>219,828</u>
Department-Program Total:							<u>219,828</u>
1307	152 700	RECRUITMENT	STUDENT SERVICES				
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			151
SubTotal OtherExpenses							<u>151</u>
Department-Program Total:							<u>151</u>
1307	158 700	RECRUITMENT	ADM STUDENT/ADM				
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			9,073
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			525

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Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			1,580
							SubTotal OtherExpenses	<u>11,178</u>
							Department-Program Total:	<u>11,178</u>
2907	467	700	TELECOM AND INSTR COMPUTING	COMPUTER RESOURCE CENTER				
			B6110F	OTHR PROFESS FT	Winters,Marcus Andre	FT SALARY	00287955 00003577	36,052
			B6120F	OTHR NONEXMPT FT	Bruines,Darrell Keith	FT SALARY	01152746 00015639	31,642
			B6120F	OTHR NONEXMPT FT	Martinez,Jesus K	LONGEVITY	00933708 00009470	1,200
			B6120F	OTHR NONEXMPT FT	Martinez,Jesus K	FT SALARY	00933708 00009470	51,590
			B6120F	OTHR NONEXMPT FT	Pereyra,Blanca D	LONGEVITY	00761729 00002955	1,200
			B6120F	OTHR NONEXMPT FT	Pereyra,Blanca D	FT SALARY	00761729 00002955	33,003
			B6120F	OTHR NONEXMPT FT	Pham,Duong T	LONGEVITY	00642364 00002956	1,200
			B6120F	OTHR NONEXMPT FT	Pham,Duong T	FT SALARY	00642364 00002956	41,407
			B61200	OTHR NONEXMPT OT		OVERTIME		2,119
			B6120P	OTHR NONEXMPT PT		PT POOL-T35-MBE		34,206
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		3,199
			B62070	TRAVEL		ORIGINAL BUDGET		1,755
			B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET		16,686
			B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET		9,179
							SubTotal Salaries/Wages	<u>264,438</u>
							Department-Program Total:	<u>264,438</u>
3767	452	700	DEAN OF WORKFORCE DEV	INSTRNL ADM TECH EDU PRO				
			B6101A	FACULTY FT STIPEND	Rice,Teresa	CDS STIPEND	00178799 00003019	3,000
			B6101F	FACULTY FT	Rice,Teresa	LONGEVITY	00178799 00003019	1,200
			B6101F	FACULTY FT	Rice,Teresa	FT SALARY	00178799 00003019	88,739
			B6105F	SEC & CLER FT	Joseph,Beverly Henrietta	FT SALARY	01158115 00003016	43,522
			B6105F	SEC & CLER FT	Joseph,Beverly Henrietta	LONGEVITY	01158115 00003016	338
			B6110F	OTHR PROFESS FT	Edwards,Michael J	FT SALARY	00830993 00016207	97,330
			B6110F	OTHR PROFESS FT	Edwards,Michael J	LONGEVITY	00830993 00016207	1,200
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		15,880
			B62070	TRAVEL		ORIGINAL BUDGET		1,625
			B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		12,080
			B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		1,901
							SubTotal Salaries/Wages	<u>266,815</u>
							Department-Program Total:	<u>266,815</u>
5577	402	700	VOCATIONAL NURSING	INSTRUCTIONAL- WORKFORCE				
			B6101A	FACULTY FT STIPEND	Simmons-Johnson,Deborah	PDF STIPEND	00234121 00003181	3,600
			B6101F	FACULTY FT	Banks,Latona Danette	FT SALARY	00943048 00008477	52,602

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		Brent, Cheryl Ann	FT SALARY	01155609	00003182	47,148
B6101F	FACULTY FT		Brent, Cheryl Ann	LONGEVITY	01155609	00003182	675
B6101F	FACULTY FT		Lackey, Linda D	LONGEVITY	00210669	00003183	938
B6101F	FACULTY FT		Lackey, Linda D	FT SALARY	00210669	00003183	74,978
B6101F	FACULTY FT		Luckett, Mary	LONGEVITY	00009551	00003184	1,838
B6101F	FACULTY FT		Luckett, Mary	FT SALARY	00009551	00003184	89,726
B6101F	FACULTY FT		McCowan, Sharon R	LONGEVITY	00119000	00003177	900
B6101F	FACULTY FT		McCowan, Sharon R	FT SALARY	00119000	00003177	53,097
B6101F	FACULTY FT		Ross, Qiana Nichole	FT SALARY	01163495	00003180	55,766
B6101F	FACULTY FT		Simmons-Johnson, Deborah	FT SALARY	00234121	00003181	95,120
B6101F	FACULTY FT		Simmons-Johnson, Deborah	LONGEVITY	00234121	00003181	1,050
B6101F	FACULTY FT		Watts, Pearlie M	LONGEVITY	00655562	00003179	900
B6101F	FACULTY FT		Watts, Pearlie M	FT SALARY	00655562	00003179	64,682
B6101F	FACULTY FT		Williams, Penelope	FT SALARY	00023621	00003185	64,594
B6101F	FACULTY FT		Williams, Penelope	LONGEVITY	00023621	00003185	900
B6101H	FACULTY PT			PT POOL-A44-MFA			119,277
B6101T	FACULTY PT			PT POOL-G65-MFA			1,800
B6105F	SEC & CLER FT		Jackson, Stephanie Marie	FT SALARY	01155735	00002944	31,906
B6105O	SEC & CLER OT			OVERTIME			400
B6120F	OTHR NONEXMPT FT		Guzman, Daniel	FT SALARY	01161920	00019179	30,353
B6120O	OTHR NONEXMPT OT			OVERTIME			900
B6120P	OTHR NONEXMPT PT			PT POOL-T36-MFA			15,038
B6130O	FACULTY OVERLOAD			PT POOL-V93-MFA			46,500
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			13,627
B62070	TRAVEL			ORIGINAL BUDGET			2,789
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			8,000
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			3,610
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			19,996
B67030	MAINTENANCE/CONSTRUCT			ORIGINAL BUDGET			1,885
SubTotal Salaries/Wages							904,595
Department-Program Total:							904,595
5587	402 700 MEDICAL ASSISTANT		INSTRUCTIONAL- WORKFORCE				
B6101A	FACULTY FT STIPEND		Lundgren, Cynthia K	PDF STIPEND	01009701	00003079	2,400
B6101F	FACULTY FT		Lundgren, Cynthia K	FT SALARY	01009701	00003079	81,268
B6101F	FACULTY FT		Lundgren, Cynthia K	LONGEVITY	01009701	00003079	1,050
B6101F	FACULTY FT		O'Connor, Marilyn Jane	FT SALARY	01161321	00003077	45,288
B6101F	FACULTY FT		Williams, Sheila M	LONGEVITY	00747786	00003078	1,050
B6101F	FACULTY FT		Williams, Sheila M	FT SALARY	00747786	00003078	62,473

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
	B6101T	FACULTY PT		PT POOL-G66-MED			7,568	
	B6105F	SEC & CLER FT	Kollie,George G	FT SALARY	00842847	00003143	39,825	
	B6105F	SEC & CLER FT	Kollie,George G	LONGEVITY	00842847	00003143	1,200	
	B6105O	SEC & CLER OT		OVERTIME			2,460	
	B6120P	OTHR NONEXMPT PT		PT POOL-T37-MED			5,527	
	B6130O	FACULTY OVERLOAD		PT POOL-V95-MED			6,293	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,095	
	B62070	TRAVEL		ORIGINAL BUDGET			749	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,020	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			554	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			8,672	
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			1,550	
							SubTotal Salaries/Wages	<u>271,042</u>
							Department-Program Total:	<u>271,042</u>
5657	402 700	DENTAL HYGIENE		INSTRUCTIONAL- WORKFORCE				
	B6101A	FACULTY FT STIPEND	Giles,Twila M	PDF STIPEND	01164014	00011187	1,200	
	B6101F	FACULTY FT	Floyd,Jacqueline Louise	FT SALARY	01159619	00016134	64,080	
	B6101F	FACULTY FT	Percell,Linda M	FT SALARY	01162845	00019274	55,766	
	B6101P	FACULTY PT		PT POOL-C06-MEA			151,990	
	B6110P	OTHR PROFESS PT		PT POOL-Q56-MEA			26,618	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,279	
	B62070	TRAVEL		ORIGINAL BUDGET			1,349	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,257	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			600	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			5,004	
							SubTotal Salaries/Wages	<u>310,143</u>
							Department-Program Total:	<u>310,143</u>
5667	402 700	ASSOC DEGREE NURSING		INSTRUCTIONAL- WORKFORCE				
	B6101A	FACULTY FT STIPEND		FT STIPENDS			90,000	
	B6101A	FACULTY FT STIPEND	Cole,Marion V	PDF STIPEND	00404497	00003023	6,000	
	B6101A	FACULTY FT STIPEND	Joseph,Jolly K	TCS STIPEND	00619029	00003028	2,400	
	B6101F	FACULTY FT	Bollinger,Sheila	LONGEVITY	00008712	00003041	1,050	
	B6101F	FACULTY FT	Bollinger,Sheila	FT SALARY	00008712	00003041	96,991	
	B6101F	FACULTY FT	Cole,Marion V	LONGEVITY	00404497	00003023	1,050	
	B6101F	FACULTY FT	Cole,Marion V	FT SALARY	00404497	00003023	84,551	
	B6101F	FACULTY FT	De La Cruz,Independencia B	FT SALARY	00347409	00003031	69,966	
	B6101F	FACULTY FT	De La Cruz,Independencia B	LONGEVITY	00347409	00003031	675	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6101F	FACULTY FT		<i>Greenwood,Bobby J</i>	<i>FT SALARY</i>	00776920	00003030	67,249
B6101F	FACULTY FT		<i>Greenwood,Bobby J</i>	<i>LONGEVITY</i>	00776920	00003030	900
B6101F	FACULTY FT		<i>John,Sofia A.</i>	<i>LONGEVITY</i>	01148711	00003038	900
B6101F	FACULTY FT		<i>John,Sofia A.</i>	<i>FT SALARY</i>	01148711	00003038	50,002
B6101F	FACULTY FT		<i>Joseph,Jolly K</i>	<i>FT SALARY</i>	00619029	00003028	86,126
B6101F	FACULTY FT		<i>Joseph,Jolly K</i>	<i>LONGEVITY</i>	00619029	00003028	1,050
B6101F	FACULTY FT		<i>McCarthy,Magda Sandra</i>	<i>LONGEVITY</i>	01157625	00003026	600
B6101F	FACULTY FT		<i>McCarthy,Magda Sandra</i>	<i>FT SALARY</i>	01157625	00003026	75,029
B6101F	FACULTY FT		<i>Mosqueda,Diane</i>	<i>LONGEVITY</i>	00885527	00003034	1,050
B6101F	FACULTY FT		<i>Mosqueda,Diane</i>	<i>FT SALARY</i>	00885527	00003034	91,427
B6101F	FACULTY FT		<i>Ngene,John Okeke</i>	<i>FT SALARY</i>	01159746	00003032	62,107
B6101F	FACULTY FT		<i>Obey,Faye</i>	<i>LONGEVITY</i>	00166551	00003036	1,050
B6101F	FACULTY FT		<i>Obey,Faye</i>	<i>FT SALARY</i>	00166551	00003036	91,489
B6101F	FACULTY FT		<i>Reyes,Maria Concepcion</i>	<i>FT SALARY</i>	01157444	00009412	66,646
B6101F	FACULTY FT		<i>Reyes,Maria Concepcion</i>	<i>LONGEVITY</i>	01157444	00009412	675
B6101F	FACULTY FT		<i>Rich,Wilhelmina L</i>	<i>FT SALARY</i>	00024515	00003024	91,460
B6101F	FACULTY FT		<i>Rich,Wilhelmina L</i>	<i>LONGEVITY</i>	00024515	00003024	1,050
B6101F	FACULTY FT		<i>Rolle,Yvette</i>	<i>LONGEVITY</i>	01147820	00006904	1,050
B6101F	FACULTY FT		<i>Rolle,Yvette</i>	<i>FT SALARY</i>	01147820	00006904	69,338
B6101F	FACULTY FT		<i>Saddler,Delores A.</i>	<i>FT SALARY</i>	01153274	00003035	95,120
B6101F	FACULTY FT		<i>Saddler,Delores A.</i>	<i>LONGEVITY</i>	01153274	00003035	788
B6101F	FACULTY FT		<i>Sharp,Tyrone P.</i>	<i>FT SALARY</i>	01158322	00003037	84,437
B6101F	FACULTY FT		<i>Westerfield,Shana R</i>	<i>FT SALARY</i>	00010542	00003039	86,126
B6101F	FACULTY FT		<i>Westerfield,Shana R</i>	<i>LONGEVITY</i>	00010542	00003039	1,050
B6101F	FACULTY FT		<i>Wilson,Kathleen Spor</i>	<i>LONGEVITY</i>	00547407	00003040	1,050
B6101F	FACULTY FT		<i>Wilson,Kathleen Spor</i>	<i>FT SALARY</i>	00547407	00003040	95,120
B6101F	FACULTY FT		<i>Wooten,Theresa</i>	<i>LONGEVITY</i>	00411211	00003033	1,050
B6101F	FACULTY FT		<i>Wooten,Theresa</i>	<i>FT SALARY</i>	00411211	00003033	91,490
B6101H	FACULTY PT			<i>PT POOL-A47-MDB</i>			150,000
B6101T	FACULTY PT			<i>PT POOL-G68-MDB</i>			75,000
B6105F	SEC & CLER FT		<i>Porter-Sanchez,Modesytica Cantryce</i>	<i>FT SALARY</i>	01160901	00003022	39,035
B6105O	SEC & CLER OT			<i>OVERTIME</i>			1,986
B6105P	SEC & CLER PT			<i>PT POOL-L67-MDB</i>			7,928
B6130O	FACULTY OVERLOAD			<i>PT POOL-V96-MDB</i>			442
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			2,979
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			4,129
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			2,960
B67000	INSTRUCTIONAL MATERIAL/			<i>ORIGINAL BUDGET</i>			10,233

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
B67030	MAINTENANCE/CONSTRUCT			ORIGINAL BUDGET			1,200	
							SubTotal Salaries/Wages	<u>1,864,004</u>
							Department-Program Total:	<u>1,864,004</u>
5687	402 700 DENTAL ASSISTING		INSTRUCTIONAL- WORKFORCE					
B6101A	FACULTY FT STIPEND		<i>Perez,Rosalva R</i>	<i>TCS STIPEND</i>	00001896	00003065	2,400	
B6101A	FACULTY FT STIPEND		<i>Perez,Rosalva R</i>	<i>PDF STIPEND</i>	00001896	00003065	1,200	
B6101F	FACULTY FT		<i>Jukes,Kay B</i>	<i>FT SALARY</i>	00190499	00003066	78,164	
B6101F	FACULTY FT		<i>Jukes,Kay B</i>	<i>LONGEVITY</i>	00190499	00003066	1,050	
B6101F	FACULTY FT		<i>Perez,Rosalva R</i>	<i>LONGEVITY</i>	00001896	00003065	1,050	
B6101F	FACULTY FT		<i>Perez,Rosalva R</i>	<i>FT SALARY</i>	00001896	00003065	86,299	
B6101T	FACULTY PT			<i>PT POOL-G69-MEA</i>			8,390	
B6105F	SEC & CLER FT		<i>Alanis,Ludivina</i>	<i>LONGEVITY</i>	00709241	00003092	1,200	
B6105F	SEC & CLER FT		<i>Alanis,Ludivina</i>	<i>FT SALARY</i>	00709241	00003092	40,665	
B6105O	SEC & CLER OT			<i>OVERTIME</i>			300	
B61300	FACULTY OVERLOAD			<i>PT POOL-V97-MEA</i>			3,216	
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			2,327	
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			2,717	
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			1,200	
B67000	INSTRUCTIONAL MATERIAL/			<i>ORIGINAL BUDGET</i>			15,854	
B67030	MAINTENANCE/CONSTRUCT			<i>ORIGINAL BUDGET</i>			1,779	
							SubTotal Salaries/Wages	<u>247,811</u>
							Department-Program Total:	<u>247,811</u>
5707	402 700 RESPIRATORY THERAPY		INSTRUCTIONAL- WORKFORCE					
B6101A	FACULTY FT STIPEND		<i>Jackson III,Herbert</i>	<i>TCS STIPEND</i>	01155858	00003120	2,400	
B6101A	FACULTY FT STIPEND		<i>Tovar Jr.,Theodore</i>	<i>PDF STIPEND</i>	00817708	00003119	2,400	
B6101F	FACULTY FT		<i>Campbell,James Surachet</i>	<i>FT SALARY</i>	01151153	00015349	62,844	
B6101F	FACULTY FT		<i>Ekwere,Ebong J</i>	<i>FT SALARY</i>	00270165	00003118	63,458	
B6101F	FACULTY FT		<i>Ekwere,Ebong J</i>	<i>LONGEVITY</i>	00270165	00003118	1,050	
B6101F	FACULTY FT		<i>Jackson III,Herbert</i>	<i>FT SALARY</i>	01155858	00003120	70,702	
B6101F	FACULTY FT		<i>Jackson III,Herbert</i>	<i>LONGEVITY</i>	01155858	00003120	450	
B6101F	FACULTY FT		<i>Tovar Jr.,Theodore</i>	<i>LONGEVITY</i>	00817708	00003119	1,050	
B6101F	FACULTY FT		<i>Tovar Jr.,Theodore</i>	<i>FT SALARY</i>	00817708	00003119	72,164	
B6101F	FACULTY FT		<i>Westmoreland,Donna M</i>	<i>LONGEVITY</i>	00009358	00003121	1,050	
B6101F	FACULTY FT		<i>Westmoreland,Donna M</i>	<i>FT SALARY</i>	00009358	00003121	87,937	
B6101T	FACULTY PT			<i>PT POOL-G70-MEJ</i>			152,724	
B6105F	SEC & CLER FT		<i>Silva,Liliana</i>	<i>FT SALARY</i>	00605276	00003117	40,665	
B6105F	SEC & CLER FT		<i>Silva,Liliana</i>	<i>LONGEVITY</i>	00605276	00003117	1,200	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105O	SEC & CLER OT		OVERTIME			300
	B6120P	OTHR NONEXMPT PT		PT POOL-T38-MEJ			11,494
	B6130O	FACULTY OVERLOAD		PT POOL-V98-MEJ			14,435
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,037
	B62070	TRAVEL		ORIGINAL BUDGET			3,408
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			5,000
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			10,693
						SubTotal Salaries/Wages	609,461
						Department-Program Total:	609,461
5727	402 700	MEDICAL RECORDS TECH		INSTRUCTIONAL- WORKFORCE			
	B6101A	FACULTY FT STIPEND	Tyson,Carla L	PDF STIPEND	00303892	00003076	1,200
	B6101F	FACULTY FT	Stariha,Carolyn F.	FT SALARY	01151068	00003075	62,865
	B6101F	FACULTY FT	Stariha,Carolyn F.	LONGEVITY	01151068	00003075	788
	B6101F	FACULTY FT	Tyson,Carla L	FT SALARY	00303892	00003076	86,126
	B6101F	FACULTY FT	Tyson,Carla L	LONGEVITY	00303892	00003076	1,050
	B6101T	FACULTY PT		PT POOL-G71-MEC			22,000
	B6130O	FACULTY OVERLOAD		PT POOL-V99-MEC			31,884
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,800
	B62070	TRAVEL		ORIGINAL BUDGET			2,637
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			32
						SubTotal Salaries/Wages	212,382
						Department-Program Total:	212,382
5737	402 700	MEDICAL LABORATORY TECH		INSTRUCTIONAL- WORKFORCE			
	B6101A	FACULTY FT STIPEND	Spain,Theresa L	PDF STIPEND	00056851	00003165	3,600
	B6101F	FACULTY FT	Hallmark,Robbe R.	FT SALARY	01149901	00003164	75,054
	B6101F	FACULTY FT	Hallmark,Robbe R.	LONGEVITY	01149901	00003164	788
	B6101F	FACULTY FT	Spain,Theresa L	LONGEVITY	00056851	00003165	1,050
	B6101F	FACULTY FT	Spain,Theresa L	FT SALARY	00056851	00003165	93,289
	B6101T	FACULTY PT		PT POOL-G72-MEM			28,001
	B6130O	FACULTY OVERLOAD		PT POOL-W01-MEM			15,366
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,800
	B62070	TRAVEL		ORIGINAL BUDGET			819
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,200
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,500
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			26,958

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			15,403
							SubTotal Salaries/Wages	<u>265,828</u>
							Department-Program Total:	<u>265,828</u>
5747	402 700	MENTAL HEALTH ASSOC		INSTRUCTIONAL- WORKFORCE				
		B6101A	FACULTY FT STIPEND	Newman,Beverly Cumberland	TCS STIPEND	01159080	00003111	2,400
		B6101A	FACULTY FT STIPEND	Newman,Beverly Cumberland	PDF STIPEND	01159080	00003111	2,400
		B6101F	FACULTY FT	Blair,Naydean Fay	LONGEVITY	00354286	00003155	1,050
		B6101F	FACULTY FT	Blair,Naydean Fay	FT SALARY	00354286	00003155	81,571
		B6101F	FACULTY FT	Parrott,Richard T	LONGEVITY	00674816	00003156	900
		B6101F	FACULTY FT	Parrott,Richard T	FT SALARY	00674816	00003156	68,547
		B6101F	FACULTY FT	Rosing,Richard	LONGEVITY	00228164	00003154	1,050
		B6101F	FACULTY FT	Rosing,Richard	FT SALARY	00228164	00003154	71,110
		B6101T	FACULTY PT		PT POOL-G73-MEL			45,000
		B6105O	SEC & CLER OT		OVERTIME			450
		B6120F	OTHR NONEXMPT FT	Stehr, Virginia A	FT SALARY	00887136	00003150	33,616
		B6120F	OTHR NONEXMPT FT	Stehr, Virginia A	LONGEVITY	00887136	00003150	1,200
		B6120O	OTHR NONEXMPT OT		OVERTIME			100
		B6120P	OTHR NONEXMPT PT		PT POOL-T39-MEL			8,614
		B6130O	FACULTY OVERLOAD		PT POOL-W02-MEL			18,340
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,319
		B62070	TRAVEL		ORIGINAL BUDGET			2,100
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,604
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,292
							SubTotal Salaries/Wages	<u>345,663</u>
							Department-Program Total:	<u>345,663</u>
5757	402 700	OCCUPATIONAL THERAPY ASST		INSTRUCTIONAL- WORKFORCE				
		B6101A	FACULTY FT STIPEND	Broussard-Solomon,Beverly	PDF STIPEND	00681828	00003086	1,200
		B6101F	FACULTY FT	Broussard-Solomon,Beverly	FT SALARY	00681828	00003086	73,964
		B6101F	FACULTY FT	Broussard-Solomon,Beverly	LONGEVITY	00681828	00003086	1,050
		B6101F	FACULTY FT	Williams,Linda J	LONGEVITY	00178792	00003087	1,050
		B6101F	FACULTY FT	Williams,Linda J	FT SALARY	00178792	00003087	93,289
		B6101P	FACULTY PT		PT POOL-C07-MEF			17,027
		B6120P	OTHR NONEXMPT PT		PT POOL-T40-MEF			12,689
		B6130O	FACULTY OVERLOAD		PT POOL-W03-MEF			36,833
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,395
		B62070	TRAVEL		ORIGINAL BUDGET			1,463
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			5,575

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Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position		
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			935	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			2,320	
							SubTotal Salaries/Wages	<u>248,790</u>	
							Department-Program Total:	<u>248,790</u>	
5767	402	700	SURGICAL TECHNOLOGY	INSTRUCTIONAL- WORKFORCE					
			B6101A	FACULTY FT STIPEND	Castillo,Christine M	TCS STIPEND	00094464	00003144	2,400
			B6101A	FACULTY FT STIPEND	Castillo,Christine M	PDF STIPEND	00094464	00003144	2,400
			B6101F	FACULTY FT	Castillo,Christine M	LONGEVITY	00094464	00003144	1,050
			B6101F	FACULTY FT	Castillo,Christine M	FT SALARY	00094464	00003144	75,079
			B6101F	FACULTY FT	Garcia,Jerilyn L	FT SALARY	01159814	00019275	46,419
			B6101F	FACULTY FT	Muhammad,Michelle Ann	FT SALARY	01158413	00003145	52,823
			B6101T	FACULTY PT		PT POOL-G74-MEK			96,298
			B6105P	SEC & CLER PT		PT POOL-L68-MEK			8,434
			B6120P	OTHR NONEXMPT PT		PT POOL-T41-MEK			17,183
			B61300	FACULTY OVERLOAD		PT POOL-W04-MEK			33,700
			B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,476
			B62070	TRAVEL		ORIGINAL BUDGET			1,708
			B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			2,500
			B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			302
			B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			7,205
			B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			3,311
							SubTotal Salaries/Wages	<u>353,288</u>	
							Department-Program Total:	<u>353,288</u>	
5777	402	700	PHYSICAL THERAPY TECH	INSTRUCTIONAL- WORKFORCE					
			B6101A	FACULTY FT STIPEND	Myers,Jan H.	PDF STIPEND	01149577	00003110	2,400
			B6101F	FACULTY FT	Bakke,Donna J	LONGEVITY	00355394	00003108	1,050
			B6101F	FACULTY FT	Bakke,Donna J	FT SALARY	00355394	00003108	70,796
			B6101F	FACULTY FT	Hatfield,Catherine L	LONGEVITY	00826042	00003112	1,050
			B6101F	FACULTY FT	Hatfield,Catherine L	FT SALARY	00826042	00003112	84,465
			B6101F	FACULTY FT	Macadam-Somer,Karen M	FT SALARY	01020556	00003109	84,551
			B6101F	FACULTY FT	Macadam-Somer,Karen M	LONGEVITY	01020556	00003109	1,050
			B6101F	FACULTY FT	Myers,Jan H.	FT SALARY	01149577	00003110	79,593
			B6101F	FACULTY FT	Myers,Jan H.	LONGEVITY	01149577	00003110	1,050
			B6101F	FACULTY FT	Newman,Beverly Cumberland	FT SALARY	01159080	00003111	64,014
			B6101F	FACULTY FT	Voight,Michele Renee	FT SALARY	01163750	00013830	64,037
			B6101T	FACULTY PT		PT POOL-G75-MEH			19,198
			B6105F	SEC & CLER FT	Tello,Cynthia	LONGEVITY	01147930	00003107	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		<i>Tello, Cynthia</i>	<i>FT SALARY</i>	01147930	00003107	35,780
B6105O	SEC & CLER OT			<i>OVERTIME</i>			500
B61300	FACULTY OVERLOAD			<i>PT POOL-W05-MEH</i>			9,228
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			3,971
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			1,240
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			4,300
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			520
B67000	INSTRUCTIONAL MATERIAL/			<i>ORIGINAL BUDGET</i>			2,818
B67030	MAINTENANCE/CONSTRUCT			<i>ORIGINAL BUDGET</i>			1,734
SubTotal Salaries/Wages							<u>534,245</u>
Department-Program Total:							<u>534,245</u>
5787	402 700 RADIOGRAPHY		INSTRUCTIONAL- WORKFORCE				
B6101A	FACULTY FT STIPEND		<i>Byrne, James Justin</i>	<i>PDF STIPEND</i>	01163504	00003174	3,600
B6101F	FACULTY FT		<i>Bumgardner, Roger D</i>	<i>LONGEVITY</i>	00796259	00003174	1,050
B6101F	FACULTY FT		<i>Bumgardner, Roger D</i>	<i>FT SALARY</i>	00796259	00003174	75,029
B6101F	FACULTY FT		<i>Byrne, James Justin</i>	<i>FT SALARY</i>	01163504	00003173	64,037
B6101F	FACULTY FT		<i>Conran, Mark H</i>	<i>FT SALARY</i>	00226510	00003168	76,631
B6101F	FACULTY FT		<i>Conran, Mark H</i>	<i>LONGEVITY</i>	00226510	00003168	1,050
B6101F	FACULTY FT		<i>Gow, Patricia F</i>	<i>FT SALARY</i>	00231954	00003169	82,090
B6101F	FACULTY FT		<i>Gow, Patricia F</i>	<i>LONGEVITY</i>	00231954	00003169	1,050
B6101F	FACULTY FT		<i>Mason, Larry M</i>	<i>LONGEVITY</i>	00222107	00003167	1,050
B6101F	FACULTY FT		<i>Mason, Larry M</i>	<i>FT SALARY</i>	00222107	00003167	72,514
B6101F	FACULTY FT		<i>Nobles, Catherine E</i>	<i>FT SALARY</i>	00458218	00003170	81,214
B6101F	FACULTY FT		<i>Nobles, Catherine E</i>	<i>LONGEVITY</i>	00458218	00003170	1,050
B6101F	FACULTY FT		<i>Pace, Rhonda S</i>	<i>FT SALARY</i>	01161975	00003176	56,901
B6101F	FACULTY FT		<i>Raman, Vasanthi Venkat</i>	<i>FT SALARY</i>	01158399	00003175	66,624
B6101F	FACULTY FT		<i>Strayhorn, Faye</i>	<i>FT SALARY</i>	01154045	00003172	68,002
B6101F	FACULTY FT		<i>Strayhorn, Faye</i>	<i>LONGEVITY</i>	01154045	00003172	788
B6101F	FACULTY FT		<i>Tucker, Jamie Sue</i>	<i>FT SALARY</i>	01158367	00003171	66,624
B6101P	FACULTY PT			<i>PT POOL-C08-MEN</i>			9,158
B6105F	SEC & CLER FT		<i>Angel, Perrone</i>	<i>FT SALARY</i>	00130507	00003366	40,665
B6105F	SEC & CLER FT		<i>Angel, Perrone</i>	<i>LONGEVITY</i>	00130507	00003366	1,200
B6105O	SEC & CLER OT			<i>OVERTIME</i>			770
B61300	FACULTY OVERLOAD			<i>PT POOL-W06-MEN</i>			147,878
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			3,154
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			1,725
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			3,600
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			349

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Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			3,831
			B67030	MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			4,876
							SubTotal Salaries/Wages	<u>936,510</u>
							Department-Program Total:	<u>936,510</u>
5797	402	700	HISTOLOGIC	INSTRUCTIONAL- WORKFORCE				
			B6101F	FACULTY FT	Wall, Lawrence J.	01151643	00012022	78,032
			B6101F	FACULTY FT	Wall, Lawrence J.	01151643	00012022	788
			B6101T	FACULTY PT				3,650
			B61300	FACULTY OVERLOAD				1,168
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			900
			B62070	TRAVEL	ORIGINAL BUDGET			650
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			1,740
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			700
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			13,500
			B67030	MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			5,150
							SubTotal Salaries/Wages	<u>106,278</u>
							Department-Program Total:	<u>106,278</u>
5807	402	700	COMPUTED TOMOGRAPHY	INSTRUCTIONAL- WORKFORCE				
			B6101P	FACULTY PT				23,664
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,500
			B62070	TRAVEL	ORIGINAL BUDGET			183
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			3,664
							SubTotal Salaries/Wages	<u>29,011</u>
							Department-Program Total:	<u>29,011</u>
5827	402	700	HEALTH PROFESSIONAL&RELATED SC	INSTRUCTIONAL- WORKFORCE				
			B6101A	FACULTY FT STIPEND	Phinazee, Nicole Keeler	01155696	00015242	2,400
			B6101A	FACULTY FT STIPEND	Phinazee, Nicole Keeler	01155696	00019135	2,400
			B6101F	FACULTY FT	Been, Renea	01155591	00012727	48,778
			B6101F	FACULTY FT	Freeman, Margaret L	00504104	00003136	1,050
			B6101F	FACULTY FT	Freeman, Margaret L	00504104	00003136	75,410
			B6101F	FACULTY FT	Phinazee, Nicole Keeler	01155696	00019135	52,836
			B6101F	FACULTY FT	Phinazee, Nicole Keeler	01155696	00019135	788
			B6101T	FACULTY PT				120,950
			B61300	FACULTY OVERLOAD				24,966
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,000
			B62070	TRAVEL	ORIGINAL BUDGET			455
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			3,800

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>334,833</u>
							Department-Program Total:	<u>334,833</u>
5837	402 700	NUCLEAR MEDICINE TECH	INSTRUCTIONAL- WORKFORCE					
	B6101A	FACULTY FT STIPEND	<i>Davis-Littleton, Vikki</i>	<i>TCS STIPEND</i>	01153726	00014287	2,400	
	B6101A	FACULTY FT STIPEND	<i>Smith, Glenn</i>	<i>PDF STIPEND</i>	00009055	00003081	1,200	
	B6101F	FACULTY FT	<i>Davis-Littleton, Vikki</i>	<i>FT SALARY</i>	01153726	00014187	75,079	
	B6101F	FACULTY FT	<i>Davis-Littleton, Vikki</i>	<i>LONGEVITY</i>	01153726	00014187	788	
	B6101F	FACULTY FT	<i>Hyder, Leander</i>	<i>FT SALARY</i>	00009350	00003082	87,995	
	B6101F	FACULTY FT	<i>Hyder, Leander</i>	<i>LONGEVITY</i>	00009350	00003082	1,050	
	B6101F	FACULTY FT	<i>Smith, Glenn</i>	<i>FT SALARY</i>	00009055	00003081	86,299	
	B6101F	FACULTY FT	<i>Smith, Glenn</i>	<i>LONGEVITY</i>	00009055	00003081	1,575	
	B6101T	FACULTY PT		<i>PT POOL-G79-MEE</i>			4,425	
	B61300	FACULTY OVERLOAD		<i>PT POOL-W10-MEE</i>			16,220	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,473	
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			791	
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			2,968	
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			408	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			3,500	
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			700	
							SubTotal Salaries/Wages	<u>286,871</u>
							Department-Program Total:	<u>286,871</u>
5877	402 700	PHARMACY TECHNICIAN	INSTRUCTIONAL- WORKFORCE					
	B6101A	FACULTY FT STIPEND	<i>Gricar, Jeffrey C</i>	<i>PDF STIPEND</i>	00889480	00003094	2,400	
	B6101F	FACULTY FT	<i>Gricar, Jeffrey C</i>	<i>LONGEVITY</i>	00889480	00003094	1,050	
	B6101F	FACULTY FT	<i>Gricar, Jeffrey C</i>	<i>FT SALARY</i>	00889480	00003094	73,607	
	B6101F	FACULTY FT	<i>Pena, Janet</i>	<i>FT SALARY</i>	00205878	00014167	76,581	
	B6101F	FACULTY FT	<i>Pena, Janet</i>	<i>LONGEVITY</i>	00205878	00014167	788	
	B6101F	FACULTY FT	<i>Tlass, Mohamad M.</i>	<i>FT SALARY</i>	01152956	00016270	54,709	
	B6101F	FACULTY FT	<i>Wilroy, Elizabeth Johnson</i>	<i>FT SALARY</i>	00460711	00003093	84,551	
	B6101F	FACULTY FT	<i>Wilroy, Elizabeth Johnson</i>	<i>LONGEVITY</i>	00460711	00003093	1,050	
	B6101P	FACULTY PT		<i>PT POOL-C10-MEG</i>			11,800	
	B6105P	SEC & CLER PT		<i>PT POOL-L69-MEG</i>			8,726	
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-T42-MEG</i>			76,636	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			4,719	
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			2,574	
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			14,280	
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			1,953	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
		B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			1,050
		B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			67,190
		B67030	MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			2,750
						SubTotal Salaries/Wages	<u>486,414</u>
						Department-Program Total:	<u>486,414</u>
5897	402 700	DIAGNOSTIC MED SONOGRAPHY	INSTRUCTIONAL- WORKFORCE				
		B6101A	FACULTY FT STIPEND	<i>Ho,Elizabeth Minh</i>	01157222	00003074	1,200
		B6101F	FACULTY FT	<i>Ho,Elizabeth Minh</i>	01157222	00003074	450
		B6101F	FACULTY FT	<i>Ho,Elizabeth Minh</i>	01157222	00003074	67,693
		B6101F	FACULTY FT	<i>Richardson Jr.,William W.</i>	00153743	00003073	1,050
		B6101F	FACULTY FT	<i>Richardson Jr.,William W.</i>	00153743	00003073	81,268
		B6101T	FACULTY PT	<i>PT POOL-G80-MEB</i>			10,530
		B61300	FACULTY OVERLOAD	<i>OVERLOAD</i>			1,678
		B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			1,098
		B65000	CONTRACTED SERVICES	<i>ORIGINAL BUDGET</i>			4,200
		B65500	OTHER INSTITUTIONAL EXP	<i>ORIGINAL BUDGET</i>			650
		B67000	INSTRUCTIONAL MATERIAL/	<i>ORIGINAL BUDGET</i>			5,053
		B67030	MAINTENANCE/CONSTRUCT	<i>ORIGINAL BUDGET</i>			1,096
						SubTotal Salaries/Wages	<u>175,966</u>
						Department-Program Total:	<u>175,966</u>
5967	402 700	HEALTH CARE CAREER ACADEMY	INSTRUCTIONAL- WORKFORCE				
		B6101T	FACULTY PT	<i>PT POOL-G81-MEK</i>			60,214
		B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			1,710
		B62070	TRAVEL	<i>ORIGINAL BUDGET</i>			1,170
		B67000	INSTRUCTIONAL MATERIAL/	<i>ORIGINAL BUDGET</i>			6,000
						SubTotal Salaries/Wages	<u>69,094</u>
						Department-Program Total:	<u>69,094</u>
7007	461 700	LEARNING RESOURCES CENTER	LEARNING RESOURCES CENTER				
		B6103P	LIBRARIAN PT	<i>PT POOL-J07-MRA</i>			15,210
		B6105P	SEC & CLER PT	<i>PT POOL-L70-MRA</i>			9,075
		B6110F	OTHR PROFESS FT	<i>Sterling,Nicole</i>	01162111	00017918	39,187
		B62000	SUPPLIES & GEN EXPENSES	<i>ORIGINAL BUDGET</i>			1,440
		B65000	CONTRACTED SERVICES	<i>ORIGINAL BUDGET</i>			131,551
						SubTotal Salaries/Wages	<u>196,463</u>
						Department-Program Total:	<u>196,463</u>
7087	441 700	PUBLIC RELATIONS	RESOURCE & COMMUNITY DEVL				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105F	SEC & CLER FT	Pringle,Commiesha Breshe	FT SALARY	01160038	00010453	24,473
	B6105P	SEC & CLER PT		PT POOL-L71-MAA			30,542
	B6110F	OTHR PROFESS FT	Estes,Brandon Allen Ray	FT SALARY	01161845	00011316	38,001
	B6110F	OTHR PROFESS FT	Huron,Daniel Ray	FT SALARY	01158101	00019472	39,187
	B6110F	OTHR PROFESS FT	Schmidt,Terry Michael	FT SALARY	01163588	00014507	54,000
	B6110F	OTHR PROFESS FT	Waddle,Brian D.	LONGEVITY	01157626	00014958	713
	B6110F	OTHR PROFESS FT	Waddle,Brian D.	FT SALARY	01157626	00014958	62,727
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			56,140
	B62070	TRAVEL		ORIGINAL BUDGET			3,803
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			43,323
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,500
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			22,646
						SubTotal Salaries/Wages	<u>377,055</u>
						Department-Program Total:	<u>377,055</u>
7867	114 700	COLEMAN COMPUS	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	Avalos,Cynthia	LONGEVITY	01154195	00006759	413
	B6105F	SEC & CLER FT	Avalos,Cynthia	FT SALARY	01154195	00006759	37,981
	B6105O	SEC & CLER OT		OVERTIME			1,119
	B6105P	SEC & CLER PT		PT POOL-L72-MBA			9,075
	B6110P	OTHR PROFESS PT		PT POOL-Q57-MBA			17,735
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			59,784
	B62070	TRAVEL		ORIGINAL BUDGET			2,276
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,751
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			2,500
						SubTotal Salaries/Wages	<u>132,634</u>
						Department-Program Total:	<u>132,634</u>
7867	557 700	COLEMAN COMPUS	FACILITY RENT & CAPITAL LEASES				
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,380
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			185,571
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			36,957
						SubTotal OtherExpenses	<u>223,908</u>
						Department-Program Total:	<u>223,908</u>
7877	557 700	MCGOVERN BLDG TMC	FACILITY RENT & CAPITAL LEASES				
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			251,234
						SubTotal OtherExpenses	<u>251,234</u>
						Department-Program Total:	<u>251,234</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
9T37	402 700	TITLE 3 UNRESTRICTED	INSTRUCTIONAL- WORKFORCE				
	B6105F	SEC & CLER FT	<i>Novotny,Misty Marie</i>	<i>FT SALARY</i>	01162535	00019088	12,523
	B6110F	OTHR PROFESS FT	<i>Fontaine,Jason Alexander</i>	<i>FT SALARY</i>	01163865	00017965	33,728
						SubTotal Salaries/Wages	<u>46,251</u>
						Department-Program Total:	<u>46,251</u>
CIC7	462 700	CURRICULUM INNOVATION CENTER	INSTRNL & CURRICULUM DEV				
	B6101F	FACULTY FT	<i>Reynolds,Ernest</i>	<i>LONGEVITY</i>	00008117	00013930	1,200
	B6101F	FACULTY FT	<i>Reynolds,Ernest</i>	<i>FT SALARY</i>	00008117	00013930	88,739
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,810
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			780
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,116
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			6,028
						SubTotal Salaries/Wages	<u>99,673</u>
						Department-Program Total:	<u>99,673</u>
COA7	114 700	COLLEGE OPERATIONS ACCOUNTANT	CAMPUS COORDINATION				
	B6105F	SEC & CLER FT	<i>Marks-Tinguee,Rhyne Elizabeth</i>	<i>FT SALARY</i>	01157666	00010399	32,538
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			1,100
	B6105P	SEC & CLER PT		<i>PT POOL-L73-MGA</i>			10,181
	B6110F	OTHR PROFESS FT	<i>Hernandez,Cesar C</i>	<i>FT SALARY</i>	00341226	00003376	42,278
	B6110F	OTHR PROFESS FT	<i>Hernandez,Cesar C</i>	<i>LONGEVITY</i>	00341226	00003376	1,200
	B6110F	OTHR PROFESS FT	<i>Jubilee,Pandora Denise</i>	<i>FT SALARY</i>	01157098	00014387	49,388
	B6110F	OTHR PROFESS FT	<i>Jubilee,Pandora Denise</i>	<i>LONGEVITY</i>	01157098	00014387	900
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,130
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			936
						SubTotal Salaries/Wages	<u>143,651</u>
						Department-Program Total:	<u>143,651</u>
EAP7	152 700	EARLY ALERT	STUDENT SERVICES				
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q58-MBD</i>			24,746
						SubTotal Salaries/Wages	<u>24,746</u>
						Department-Program Total:	<u>24,746</u>
ECC7	152 700	EXPAND COLLEGE CONNECTIONS	STUDENT SERVICES				
	B6102P	COUNSELORS PT		<i>PT POOL-I20-MBD</i>			14,625
	B6105P	SEC & CLER PT		<i>PT POOL-L74-MBD</i>			1,786
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			6,861
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			333
						SubTotal Salaries/Wages	<u>23,605</u>

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>23,605</u>
UCC7	114	700	UNIVERSITY COPY COLEMAN	CAMPUS COORDINATION			
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			7,140
		B63000	RENTALS & LEASES	ORIGINAL BUDGET			40,821
SubTotal OtherExpenses							<u>47,961</u>
Department-Program Total:							<u>47,961</u>

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Grand Total					<u>12,374,080</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0218	112	800	ASSOC V CHAN CTCE	EXEC DIRECTION & CONTROL			
		B6101P	FACULTY PT	PT BUDGET			29,107
		B6105F	SEC & CLER FT	Fangman,Raquel M.	01149282	00011232	1,200
		B6105F	SEC & CLER FT	Fangman,Raquel M.	01149282	00011232	41,665
		B6105F	SEC & CLER FT	Hamilton,Marcus B.	01159729	00013884	40,800
		B6105O	SEC & CLER OT	OVERTIME			447
		B6110A	STAFF FT STIPEND	Burillo,Madeline	01069624	00015101	7,200
		B6110F	OTHR PROFESS FT	Burillo,Madeline	01069624	00015101	1,200
		B6110F	OTHR PROFESS FT	Burillo,Madeline	01069624	00015101	130,871
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			7,919
		B62070	TRAVEL	ORIGINAL BUDGET			6,073
		B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			12,800
		B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			8,681
						SubTotal Salaries/Wages	287,963
						Department-Program Total:	287,963
0218	113	800	ASSOC V CHAN CTCE	BUSINESS & FISCAL MGMT			
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			26,457
						SubTotal OtherExpenses	26,457
						Department-Program Total:	26,457
0218	458	800	ASSOC V CHAN CTCE	CONT ED DIR			
		B6110F	OTHR PROFESS FT	Kidd,Terry Turone	01162566	00002859	57,176
		B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			11,888
						SubTotal Salaries/Wages	69,064
						Department-Program Total:	69,064
0298	114	800	DIR, OPERATIONS	CAMPUS COORDINATION			
		B6105F	SEC & CLER FT	Arana,Pauline B.	01153112	00002862	900
		B6105F	SEC & CLER FT	Arana,Pauline B.	01153112	00002862	37,603
		B6105F	SEC & CLER FT	Burke,Shanetta Renee	01160375	00006914	39,251
		B6105F	SEC & CLER FT	Fong,Sandra Y	00725653	00003195	1,200
		B6105F	SEC & CLER FT	Fong,Sandra Y	00725653	00003195	43,452
		B6105F	SEC & CLER FT	Guerra,Myrna Guerra	01153365	00002914	37,602
		B6105F	SEC & CLER FT	Guerra,Myrna Guerra	01153365	00002914	900
		B6105F	SEC & CLER FT	Irvin,Derek Odell	01160231	00017653	38,811
		B6105F	SEC & CLER FT	Lopez,Anamaria Almaguer	01156037	00008190	35,276

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		McCullough, Kim T.	LONGEVITY	01156319	00003425	900
B6105F	SEC & CLER FT		McCullough, Kim T.	FT SALARY	01156319	00003425	37,603
B6105F	SEC & CLER FT		Rodriguez, Patricia	FT SALARY	00067672	00002211	43,933
B6105F	SEC & CLER FT		Rodriguez, Patricia	LONGEVITY	00067672	00002211	1,200
B6105F	SEC & CLER FT		Ruiz, Natalia R	LONGEVITY	00677754	00002048	1,200
B6105F	SEC & CLER FT		Ruiz, Natalia R	FT SALARY	00677754	00002048	41,024
B6105P	SEC & CLER PT			PT POOL-L75-LMA			219,902
B6110F	OTHR PROFESS FT		Garza, Matias M.	FT SALARY	01147866	00015346	72,273
B6110F	OTHR PROFESS FT		Go, Anna M.	FT SALARY	01150972	00016322	57,670
B6110F	OTHR PROFESS FT		Go, Anna M.	LONGEVITY	01150972	00016322	900
B6110F	OTHR PROFESS FT		Sargent, Karmesha D	LONGEVITY	00837236	00015937	1,150
B6110F	OTHR PROFESS FT		Sargent, Karmesha D	FT SALARY	00837236	00015937	47,249
B6110P	OTHR PROFESS PT			PT POOL-Q60-LMA			17,902
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			20,700
B62070	TRAVEL			ORIGINAL BUDGET			4,050
B63000	RENTALS & LEASES			ORIGINAL BUDGET			2,000
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			1,938
SubTotal Salaries/Wages							806,589
Department-Program Total:							806,589
1158	458 800 DIR, COMMUNITY OUTREACH PROGRA		CONT ED DIR				
B6110F	OTHR PROFESS FT		Godley, Scott Robert	FT SALARY	01162680	00017892	36,000
B6110F	OTHR PROFESS FT		McGhee, Marshall E.	FT SALARY	01152201	00006879	80,088
B6110F	OTHR PROFESS FT		McGhee, Marshall E.	LONGEVITY	01152201	00006879	900
B6110F	OTHR PROFESS FT		Rodriguez, Diana	FT SALARY	00002100	00011449	30,821
B6110F	OTHR PROFESS FT		Rodriguez, Diana	LONGEVITY	00002100	00011449	900
B6110P	OTHR PROFESS PT			PT POOL-Q61-CED			13,309
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			2,520
B62070	TRAVEL			ORIGINAL BUDGET			4,523
B63000	RENTALS & LEASES			ORIGINAL BUDGET			250
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			3,371
SubTotal Salaries/Wages							172,682
Department-Program Total:							172,682
220J	415 800 ARTS		REIMB CONT ED				
B6101F	FACULTY FT		Dusek, Jeremy M	FT SALARY	01161893	00001710	43,554
B6101F	FACULTY FT		Garcia, Cristina B	LONGEVITY	01145888	00012408	788
B6101F	FACULTY FT		Garcia, Cristina B	FT SALARY	01145888	00012408	61,305
B6101P	FACULTY PT			PT POOL-C79-INA06			20,000

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			600
						SubTotal Salaries/Wages	<u>126,247</u>
						Department-Program Total:	<u>126,247</u>
2318	415 800	OTHER FOREIGN LANGUAGES	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C11-KOA01			16,400
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,006
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			300
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,200
						SubTotal Salaries/Wages	<u>18,906</u>
						Department-Program Total:	<u>18,906</u>
2338	415 800	DIR. LANGUAGES	REIMB CONT ED				
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,215
						SubTotal OtherExpenses	<u>1,215</u>
						Department-Program Total:	<u>1,215</u>
2338	458 800	DIR. LANGUAGES	CONT ED DIR				
	B6110F	OTHR PROFESS FT	Bazan-Myrick, Maria G Esther	FT SALARY	01155707	00015613	63,084
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,283
	B62070	TRAVEL		ORIGINAL BUDGET			1,688
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			2,455
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			810
						SubTotal Salaries/Wages	<u>69,320</u>
						Department-Program Total:	<u>69,320</u>
250J	415 800	ENGLISH - GENERAL	REIMB CONT ED				
	B6101F	FACULTY FT	Ewing, Deborah A.	LONGEVITY	01152266	00014529	788
	B6101F	FACULTY FT	Ewing, Deborah A.	FT SALARY	01152266	00014529	57,152
	B6101F	FACULTY FT	Ford, Shantae Renee	FT SALARY	01154397	00012409	57,171
	B6101F	FACULTY FT	Ford, Shantae Renee	LONGEVITY	01154397	00012409	788
	B6101P	FACULTY PT		PT POOL-C81-INA06			30,000
						SubTotal Salaries/Wages	<u>145,899</u>
						Department-Program Total:	<u>145,899</u>
2798	415 800	ENG COM/FOREIGN LANGUAGES ESL	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C12-KOA01			375,000
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			6,300
	B62070	TRAVEL		ORIGINAL BUDGET			675
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			800
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,000

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
						SubTotal Salaries/Wages		<u>386,775</u>
						Department-Program Total:		<u>386,775</u>
2798	458	800	ENG COM/FOREIGN LANGUAGES ESL	CONT ED DIR				
		B6105F	SEC & CLER FT	<i>Davis, Cathy Elaine</i>	<i>FT SALARY</i>	01159171	00015681	37,606
		B6105F	SEC & CLER FT	<i>Martinez, Martha</i>	<i>LONGEVITY</i>	00766993	00006822	1,200
		B6105F	SEC & CLER FT	<i>Martinez, Martha</i>	<i>FT SALARY</i>	00766993	00006822	44,395
		B6105F	SEC & CLER FT	<i>Sandoval, Luis</i>	<i>FT SALARY</i>	01161702	00003820	40,323
		B6110F	OTHR PROFESS FT	<i>Abbott, Marvin F.</i>	<i>FT SALARY</i>	01155469	00012785	49,931
		B6110F	OTHR PROFESS FT	<i>Garza, Rosalinda S.</i>	<i>FT SALARY</i>	01148442	00014019	46,732
		B6110P	OTHR PROFESS PT		<i>PT POOL-Q62-KOA01</i>			115,359
						SubTotal Salaries/Wages		<u>335,546</u>
						Department-Program Total:		<u>335,546</u>
3198	407	800	DISTANCE ED, ON-LINE CONTINUIN	NON CREDIT/REIMB CONT ED				
		B6105F	SEC & CLER FT	<i>Mendiola, Veronica</i>	<i>FT SALARY</i>	01154645	00003423	37,613
		B6105P	SEC & CLER PT		<i>PT POOL-L78-CED</i>			6,981
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			9,000
		B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			1,500
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			388
		B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			15,641
						SubTotal Salaries/Wages		<u>71,123</u>
						Department-Program Total:		<u>71,123</u>
3718	458	800	DIR, IT	CONT ED DIR				
		B6105F	SEC & CLER FT	<i>Greene, Chanreka Gweneth</i>	<i>FT SALARY</i>	01147318	00015734	36,495
		B6110F	OTHR PROFESS FT	<i>Garza, Hector J</i>	<i>FT SALARY</i>	00103330	00003819	65,297
		B6110P	OTHR PROFESS PT		<i>PT POOL-Q63-IKA</i>			23,400
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,800
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			2,025
		B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			1,500
						SubTotal Salaries/Wages		<u>130,517</u>
						Department-Program Total:		<u>130,517</u>
3728	415	800	CICSO ACADEMY	REIMB CONT ED				
		B6101F	FACULTY FT	<i>Dyson, Reginald U</i>	<i>FT SALARY</i>	01078287	00014557	27,503
		B6101F	FACULTY FT	<i>Dyson, Reginald U</i>	<i>LONGEVITY</i>	01078287	00014557	788
		B6101F	FACULTY FT	<i>Hayman, Steve T.</i>	<i>FT SALARY</i>	01147436	00014956	57,170
		B6101F	FACULTY FT	<i>Hayman, Steve T.</i>	<i>LONGEVITY</i>	01147436	00014956	600
		B6101P	FACULTY PT		<i>PT POOL-C13-IKA</i>			4,400

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B62070	TRAVEL		ORIGINAL BUDGET			3,482
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			16,042
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,126
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			8,000
						SubTotal Salaries/Wages	<u>120,111</u>
						Department-Program Total:	<u>120,111</u>
3778	415 800	SAP PARTNERSHIP	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C15-IKA			15,000
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			3,100
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,500
						SubTotal Salaries/Wages	<u>19,600</u>
						Department-Program Total:	<u>19,600</u>
3778	458 800	SAP PARTNERSHIP	CONT ED DIR				
	B6110F	OTHR PROFESS FT	<i>Pierce, Wayne L.</i>	FT SALARY	01148240	00015203	21,299
	B6110F	OTHR PROFESS FT	<i>Pierce, Wayne L.</i>	LONGEVITY	01148240	00015203	300
						SubTotal Salaries/Wages	<u>21,599</u>
						Department-Program Total:	<u>21,599</u>
3788	415 800	A+	REIMB CONT ED				
	B6101F	FACULTY FT	<i>Dyson, Reginald U</i>	FT SALARY	01078287	00014557	27,503
	B6101F	FACULTY FT	<i>Madrid, Hector</i>	FT SALARY	01150541	00009183	27,620
	B6101P	FACULTY PT		PT POOL-C18-IKA			27,360
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			500
						SubTotal Salaries/Wages	<u>82,983</u>
						Department-Program Total:	<u>82,983</u>
3808	415 800	MICROSOFTIT ACADEMY MCSE- MCSA	REIMB CONT ED				
	B6101F	FACULTY FT	<i>Madrid, Hector</i>	LONGEVITY	01150541	00009183	713
	B6101F	FACULTY FT	<i>Madrid, Hector</i>	FT SALARY	01150541	00009183	27,620
	B6101P	FACULTY PT		PT POOL-C20-CED			10,500
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,065
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,000
						SubTotal Salaries/Wages	<u>42,898</u>
						Department-Program Total:	<u>42,898</u>
3818	415 800	NETWORK+SECURITY+SERVER+CERT.	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C22-KOA01			9,738
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			477
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			600

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>10,815</u>
							Department-Program Total:	<u>10,815</u>
3838	415 800	COMPUTER TRAINING INSTITUTE CT	REIMB CONT ED					
		B6101P FACULTY PT		PT POOL-C23-JWD05			4,600	
		B62000 SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			450	
							SubTotal Salaries/Wages	<u>5,050</u>
							Department-Program Total:	<u>5,050</u>
3868	415 800	PIPING EQUIPMENT AND DESIGN	REIMB CONT ED					
		B6101P FACULTY PT		PT POOL-C26-IKA			79,000	
		B6107O CAMPUS SECURITY OT		OVERTIME			2,100	
		B67000 INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			5,000	
							SubTotal Salaries/Wages	<u>86,100</u>
							Department-Program Total:	<u>86,100</u>
3868	458 800	PIPING EQUIPMENT AND DESIGN	CONT ED DIR					
		B6110F OTHR PROFESS FT	Pierce, Wayne L.	FT SALARY	01148240	00015203	21,299	
							SubTotal Salaries/Wages	<u>21,299</u>
							Department-Program Total:	<u>21,299</u>
3998	415 800	DIR. TRADES CONSTRUCTION	REIMB CONT ED					
		B65500 OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			403	
							SubTotal OtherExpenses	<u>403</u>
							Department-Program Total:	<u>403</u>
3998	458 800	DIR. TRADES CONSTRUCTION	CONT ED DIR					
		B6105F SEC & CLER FT	Mahanta, Anuradha	LONGEVITY	01019996	00008476	1,200	
		B6105F SEC & CLER FT	Mahanta, Anuradha	FT SALARY	01019996	00008476	38,136	
		B6105P SEC & CLER PT		PT POOL-L79-HDA			7,422	
		B6110F OTHR PROFESS FT	Roscoe-Hudson, Melanie K	FT SALARY	00911098	00010041	48,884	
		B6110F OTHR PROFESS FT	Roscoe-Hudson, Melanie K	LONGEVITY	00911098	00010041	1,200	
		B6110F OTHR PROFESS FT	Woolridge Jr., Freddie	LONGEVITY	00009680	00015568	2,100	
		B6110F OTHR PROFESS FT	Woolridge Jr., Freddie	FT SALARY	00009680	00015568	85,376	
		B6110P OTHR PROFESS PT		PT POOL-Q64-HDA			10,200	
		B62000 SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,250	
		B62070 TRAVEL		ORIGINAL BUDGET			594	
		B63000 RENTALS & LEASES		ORIGINAL BUDGET			1,300	
							SubTotal Salaries/Wages	<u>198,662</u>
							Department-Program Total:	<u>198,662</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
4038	415 800	VETERINARY MEDICINE TECH	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C27-CET			3,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			500
						SubTotal Salaries/Wages	<u>3,500</u>
						Department-Program Total:	<u>3,500</u>
4118	458 800	DIR. PUBLIC SAF	CONT ED DIR				
	B6105F	SEC & CLER FT	Reed,Elaine T	FT SALARY	00065400	00002078	19,913
	B6110F	OTHR PROFESS FT	Sessums,Johnny L	FT SALARY	00008343	00015583	43,064
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			789
	B62070	TRAVEL		ORIGINAL BUDGET			1,013
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			233
						SubTotal Salaries/Wages	<u>65,012</u>
						Department-Program Total:	<u>65,012</u>
424J	415 800	TAILORING	REIMB CONT ED				
	B6101F	FACULTY FT	Mosley,Rhonda V	LONGEVITY	00224869	00012410	788
	B6101F	FACULTY FT	Mosley,Rhonda V	FT SALARY	00224869	00012410	50,765
	B6101P	FACULTY PT		PT POOL-C82-INA06			16,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,600
						SubTotal Salaries/Wages	<u>69,153</u>
						Department-Program Total:	<u>69,153</u>
4268	415 800	MISC. TRADES	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C28-HDA			63,114
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,000
						SubTotal Salaries/Wages	<u>66,114</u>
						Department-Program Total:	<u>66,114</u>
426J	415 800	TRADES, UNSPECIFIED	REIMB CONT ED				
	B6101F	FACULTY FT	Graham,Charles	LONGEVITY	00636641	00012411	788
	B6101F	FACULTY FT	Graham,Charles	FT SALARY	00636641	00012411	53,872
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,200
						SubTotal Salaries/Wages	<u>58,860</u>
						Department-Program Total:	<u>58,860</u>
4298	415 800	REAL ESTATE	REIMB CONT ED				
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			500
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			377
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			113
						SubTotal OtherExpenses	<u>990</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							Department-Program Total:	<u>990</u>
4338	458 800	DIR. BUS. CTCE	CONT ED DIR					
		B6110F	OTHR PROFESS FT	<i>Young, Marylouise</i>	<i>FT SALARY</i>	01153908 00015571	27,451	
		B6110F	OTHR PROFESS FT	<i>Young, Marylouise</i>	<i>LONGEVITY</i>	01153908 00015571	900	
		B6110P	OTHR PROFESS PT		<i>PT POOL-Q65-IKA</i>		6,500	
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		1,800	
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		1,350	
		B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>		1,000	
		B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		233	
							SubTotal Salaries/Wages	<u>39,234</u>
							Department-Program Total:	<u>39,234</u>
4358	415 800	PROPERTY MANAGEMENT	REIMB CONT ED					
		B6101P	FACULTY PT		<i>PT POOL-C29-IKA</i>		8,900	
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		810	
		B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>		500	
							SubTotal Salaries/Wages	<u>10,210</u>
							Department-Program Total:	<u>10,210</u>
4358	458 800	PROPERTY MANAGEMENT	CONT ED DIR					
		B6110F	OTHR PROFESS FT	<i>Davis Jr., George Lee</i>	<i>FT SALARY</i>	01159418 00013555	45,204	
		B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		1,283	
							SubTotal Salaries/Wages	<u>46,487</u>
							Department-Program Total:	<u>46,487</u>
4378	415 800	AUTOCAD	REIMB CONT ED					
		B6101P	FACULTY PT		<i>PT POOL-C31-HDA</i>		7,807	
							SubTotal Salaries/Wages	<u>7,807</u>
							Department-Program Total:	<u>7,807</u>
4358	415 800	BUSINESS MANAGEMENT	REIMB CONT ED					
		B6101P	FACULTY PT		<i>PT POOL-C35-IKA</i>		26,036	
		B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		674	
		B67000	INSTRUCTIONAL MATERIAL		<i>ORIGINAL BUDGET</i>		332	
							SubTotal Salaries/Wages	<u>27,042</u>
							Department-Program Total:	<u>27,042</u>
453J	415 800	BUSINESS MANAGEMENT	REIMB CONT ED					
		B6101F	FACULTY FT	<i>Graves, Martha K</i>	<i>FT SALARY</i>	01153811 00012405	49,820	
		B6101F	FACULTY FT	<i>Graves, Martha K</i>	<i>LONGEVITY</i>	01153811 00012405	788	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101F	FACULTY FT	Stovall,Shandri Allen	LONGEVITY	01154809	00002300	788
	B6101F	FACULTY FT	Stovall,Shandri Allen	FT SALARY	01154809	00002300	56,012
	B6101F	FACULTY FT	Thompson,Don A	FT SALARY	01159411	00002301	54,932
	B6101F	FACULTY FT	Washington,Carmen L.	LONGEVITY	01146312	00012406	788
	B6101F	FACULTY FT	Washington,Carmen L.	FT SALARY	01146312	00012406	59,461
	B6101P	FACULTY PT		PT POOL-C83-INA06			50,000
						SubTotal Salaries/Wages	<u>272,589</u>
						Department-Program Total:	<u>272,589</u>
4568	415 800 OFFICE TECHNOLOGY		REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C38-IKA			10,000
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			450
						SubTotal Salaries/Wages	<u>10,450</u>
						Department-Program Total:	<u>10,450</u>
466J	415 800 COMPUTER SCIENCE TECHNOLOGY		REIMB CONT ED				
	B6101F	FACULTY FT	Flores,Jose Aroldo	FT SALARY	01158641	00002066	44,194
						SubTotal Salaries/Wages	<u>44,194</u>
						Department-Program Total:	<u>44,194</u>
477J	415 800 COOK AND CHEF		REIMB CONT ED				
	B6101F	FACULTY FT	Lambert,Diane P	FT SALARY	01162779	00001693	49,788
	B6101F	FACULTY FT	Maddox,Donald L	LONGEVITY	00413812	00001786	1,050
	B6101F	FACULTY FT	Maddox,Donald L	FT SALARY	00413812	00001786	65,670
	B6101P	FACULTY PT		PT POOL-C84-INA06			10,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			13,938
						SubTotal Salaries/Wages	<u>140,446</u>
						Department-Program Total:	<u>140,446</u>
482J	415 800 INDUSTRIAL ELECTRICITY		REIMB CONT ED				
	B6101F	FACULTY FT	Weston,Danny Joe	FT SALARY	01155553	00002154	48,338
	B6101F	FACULTY FT	Weston,Danny Joe	LONGEVITY	01155553	00002154	788
						SubTotal Salaries/Wages	<u>49,126</u>
						Department-Program Total:	<u>49,126</u>
4968	415 800 WELDING		REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C39-HDA			4,304
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,000
						SubTotal Salaries/Wages	<u>7,304</u>
						Department-Program Total:	<u>7,304</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
496J	415 800	WELDING	REIMB CONT ED				
	B6101F	FACULTY FT	<i>Hickman,Lynn O</i>	<i>LONGEVITY</i>	01042691	00012407	788
	B6101F	FACULTY FT	<i>Hickman,Lynn O</i>	<i>FT SALARY</i>	01042691	00012407	54,950
	B6101F	FACULTY FT	<i>Sutton,Samuel M</i>	<i>LONGEVITY</i>	00754241	00001837	1,050
	B6101F	FACULTY FT	<i>Sutton,Samuel M</i>	<i>FT SALARY</i>	00754241	00001837	58,313
	B6101P	FACULTY PT		<i>PT POOL-C85-INA06</i>			8,000
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			9,325
						SubTotal Salaries/Wages	<u>132,426</u>
						Department-Program Total:	<u>132,426</u>
498J	415 800	UPHOLSTERY	REIMB CONT ED				
	B6101F	FACULTY FT	<i>Williams,James S</i>	<i>FT SALARY</i>	00022820	00001717	57,170
	B6101F	FACULTY FT	<i>Williams,James S</i>	<i>LONGEVITY</i>	00022820	00001717	1,050
						SubTotal Salaries/Wages	<u>58,220</u>
						Department-Program Total:	<u>58,220</u>
507J	415 800	BUILDING MAINTENANCE	REIMB CONT ED				
	B6101F	FACULTY FT	<i>Bemis,David A</i>	<i>FT SALARY</i>	00686153	00001686	61,882
	B6101F	FACULTY FT	<i>Bemis,David A</i>	<i>LONGEVITY</i>	00686153	00001686	1,050
						SubTotal Salaries/Wages	<u>62,932</u>
						Department-Program Total:	<u>62,932</u>
5088	415 800	CORRECTIONS	REIMB CONT ED				
	B6101P	FACULTY PT		<i>PT POOL-C40-INA06</i>			49,800
	B6102F	COUNSELORS FT	<i>Alvarez,Roman Austria</i>	<i>FT SALARY</i>	00381371	00001695	67,910
	B6105F	SEC & CLER FT	<i>Lang,Shantel Shree</i>	<i>FT SALARY</i>	01152829	00014536	34,946
	B6105F	SEC & CLER FT	<i>Lang,Shantel Shree</i>	<i>LONGEVITY</i>	01152829	00014536	900
	B6110F	OTHR PROFESS FT	<i>Sims,Robert E</i>	<i>FT SALARY</i>	00271430	00002277	72,306
	B6110F	OTHR PROFESS FT	<i>Sims,Robert E</i>	<i>LONGEVITY</i>	00271430	00002277	1,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			22,500
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,350
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			3,554
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			2,713
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,700
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			2,000
						SubTotal Salaries/Wages	<u>261,879</u>
						Department-Program Total:	<u>261,879</u>
5088	458 800	CORRECTIONS	CONT ED DIR				
	B6105F	SEC & CLER FT	<i>Chen,Emily</i>	<i>FT SALARY</i>	01160085	00016809	40,209

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6105F	SEC & CLER FT	Smith,Phyllis A	FT SALARY	01158271	00002735	35,929
							SubTotal Salaries/Wages 76,138
							Department-Program Total: 76,138
5148	415 800	DIR TRANSPORTATION	REIMB CONT ED				
	B6110F	OTHR PROFESS FT	Garsee,Martin	LONGEVITY	00651508	00015569	1,200
	B6110F	OTHR PROFESS FT	Garsee,Martin	FT SALARY	00651508	00015569	75,800
							SubTotal Salaries/Wages 77,000
							Department-Program Total: 77,000
5148	458 800	DIR TRANSPORTATION	CONT ED DIR				
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			450
	B62070	TRAVEL		ORIGINAL BUDGET			3,375
							SubTotal OtherExpenses 3,825
							Department-Program Total: 3,825
516J	415 800	AUTO BODY REPAIR	REIMB CONT ED				
	B6101F	FACULTY FT	Gomez,Gerardo	LONGEVITY	00009191	00002158	1,050
	B6101F	FACULTY FT	Gomez,Gerardo	FT SALARY	00009191	00002158	68,323
	B6101P	FACULTY PT		PT POOL-C86-INA06			7,200
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,300
							SubTotal Salaries/Wages 80,873
							Department-Program Total: 80,873
517J	415 800	AUTO MECHANICS	REIMB CONT ED				
	B6101F	FACULTY FT	Basye,Timothy Layne	LONGEVITY	01155554	00002170	788
	B6101F	FACULTY FT	Basye,Timothy Layne	FT SALARY	01155554	00002170	52,816
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,200
							SubTotal Salaries/Wages 57,804
							Department-Program Total: 57,804
5188	415 800	MOTORCYCLE CERTIFICATION	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C41-IHA			7,970
	B63500	INSURANCE/RISK MANAGEM		ORIGINAL BUDGET			2,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,000
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			4,500
							SubTotal Salaries/Wages 16,470
							Department-Program Total: 16,470
5328	415 800	FIRE PROTECTION, ADULT ED	REIMB CONT ED				
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,400

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal OtherExpenses	<u>2,400</u>
							Department-Program Total:	<u>2,400</u>
5388	415 800	POLICE IN-SERVICE	REIMB CONT ED					
	B6101F	FACULTY FT	Goode,Foster A.	FT SALARY	01152125	00002083	26,946	
	B6101F	FACULTY FT	Goode,Foster A.	LONGEVITY	01152125	00002083	788	
	B6101F	FACULTY FT	Sexton,John F	LONGEVITY	00476854	00002085	1,050	
	B6101F	FACULTY FT	Sexton,John F	FT SALARY	00476854	00002085	68,301	
	B6101P	FACULTY PT		PT POOL-C42-IHE			117,723	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,980	
	B62070	TRAVEL		ORIGINAL BUDGET			1,148	
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			4,000	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			39	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			13,480	
							SubTotal Salaries/Wages	<u>235,455</u>
							Department-Program Total:	<u>235,455</u>
5418	415 800	AIR CONDITIONING	REIMB CONT ED					
	B6101F	FACULTY FT	Molina, William	FT SALARY	01159991	00001685	46,646	
	B6101P	FACULTY PT		PT POOL-C45-HDA			84,758	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			20,000	
							SubTotal Salaries/Wages	<u>151,404</u>
							Department-Program Total:	<u>151,404</u>
541J	415 800	AIR CONDITION / REFRIGERATION	REIMB CONT ED					
	B6101F	FACULTY FT	Smith,Billy	FT SALARY	00007917	00001818	68,323	
	B6101F	FACULTY FT	Smith,Billy	LONGEVITY	00007917	00001818	1,838	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			6,300	
							SubTotal Salaries/Wages	<u>76,461</u>
							Department-Program Total:	<u>76,461</u>
5438	415 800	RESIDENTIAL WIRING	REIMB CONT ED					
	B6101P	FACULTY PT		PT POOL-C46-HDA			15,102	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,000	
							SubTotal Salaries/Wages	<u>18,102</u>
							Department-Program Total:	<u>18,102</u>
5448	415 800	CONSTRUCTION/BUILDING TECHNOLO	REIMB CONT ED					
	B6101P	FACULTY PT		PT POOL-C47-HDA			1,800	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,500	
							SubTotal Salaries/Wages	<u>3,300</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							Department-Program Total:	<u>3,300</u>
547J	415 800	MATERIALS MANAGEMENT	REIMB CONT ED					
	B6101P	FACULTY PT		PT POOL-C87-INA06			11,200	
							SubTotal Salaries/Wages	<u>11,200</u>
							Department-Program Total:	<u>11,200</u>
5548	415 800	HEALTH INFORMATION SPECIALIST	REIMB CONT ED					
	B6101P	FACULTY PT		PT POOL-C48-CET			121,001	
	B6105F	SEC & CLER FT	Thomas, Virginia Franchun	FT SALARY	01156666	00013594	37,625	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			990	
	B62070	TRAVEL		ORIGINAL BUDGET			1,013	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			5,000	
							SubTotal Salaries/Wages	<u>165,629</u>
							Department-Program Total:	<u>165,629</u>
5548	458 800	HEALTH INFORMATION SPECIALIST	CONT ED DIR					
	B6110F	OTHR PROFESS FT	Franklin, Jacqueline Lynne	LONGEVITY	01150619	00014207	900	
	B6110F	OTHR PROFESS FT	Franklin, Jacqueline Lynne	FT SALARY	01150619	00014207	41,094	
							SubTotal Salaries/Wages	<u>41,994</u>
							Department-Program Total:	<u>41,994</u>
5598	415 800	CERTIFIED NURSE AIDE	REIMB CONT ED					
	B6101P	FACULTY PT		PT POOL-C50-CET			152,836	
	B6105F	SEC & CLER FT	Moreno, Angelica M	FT SALARY	01161196	00004234	37,333	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,700	
	B62070	TRAVEL		ORIGINAL BUDGET			1,350	
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			2,500	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			9,150	
							SubTotal Salaries/Wages	<u>205,869</u>
							Department-Program Total:	<u>205,869</u>
5598	458 800	CERTIFIED NURSE AIDE	CONT ED DIR					
	B6101F	FACULTY FT	Williams, Ollie M.	LONGEVITY	01148661	00013763	788	
	B6101F	FACULTY FT	Williams, Ollie M.	FT SALARY	01148661	00013763	58,335	
	B6110F	OTHR PROFESS FT	Deloney, Brenda Dell	LONGEVITY	01153897	00004361	900	
	B6110F	OTHR PROFESS FT	Deloney, Brenda Dell	FT SALARY	01153897	00004361	41,363	
							SubTotal Salaries/Wages	<u>101,386</u>
							Department-Program Total:	<u>101,386</u>
5608	415 800	COMMUNITY HEALTH WORKER	REIMB CONT ED					

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101P	FACULTY PT		<i>PT POOL-C51-CET</i>			5,200
						SubTotal Salaries/Wages	<u>5,200</u>
						Department-Program Total:	<u>5,200</u>
5638	415 800	PHLEBOTOMY	REIMB CONT ED				
	B6101P	FACULTY PT		<i>PT POOL-C52-CET</i>			37,286
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q66-CET</i>			32,376
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			388
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			17,500
						SubTotal Salaries/Wages	<u>87,550</u>
						Department-Program Total:	<u>87,550</u>
5638	458 800	PHLEBOTOMY	CONT ED DIR				
	B6101F	FACULTY FT	<i>Briggs,Konnie S.</i>	<i>LONGEVITY</i>	01150802	00003178	788
	B6101F	FACULTY FT	<i>Briggs,Konnie S.</i>	<i>FT SALARY</i>	01150802	00003178	50,765
						SubTotal Salaries/Wages	<u>51,553</u>
						Department-Program Total:	<u>51,553</u>
5698	458 800	HEALTH PROFESSIONAL INSTITUTE	CONT ED DIR				
	B6110F	OTHR PROFESS FT	<i>White,Kirk P</i>	<i>FT SALARY</i>	01163813	00003153	90,000
						SubTotal Salaries/Wages	<u>90,000</u>
						Department-Program Total:	<u>90,000</u>
5788	415 800	RADIOGRAPHY	REIMB CONT ED				
	B6101P	FACULTY PT		<i>PT POOL-C53-CET</i>			10,800
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			500
						SubTotal Salaries/Wages	<u>11,300</u>
						Department-Program Total:	<u>11,300</u>
5858	415 800	EMERGENCY MEDICAL TECH	REIMB CONT ED				
	B6101P	FACULTY PT		<i>PT POOL-C54-IHE01</i>			4,777
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			482
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			4,485
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			2,000
						SubTotal Salaries/Wages	<u>11,744</u>
						Department-Program Total:	<u>11,744</u>
6618	403 800	DIR, APPRENTICESHIP	APPRENTICESHIP PROGRAMS				
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			69,090
						SubTotal OtherExpenses	<u>69,090</u>
						Department-Program Total:	<u>69,090</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
6618	458 800	DIR, APPRENTICESHIP	CONT ED DIR				
	B6105F	SEC & CLER FT	Aguirre-Watson,Sandra A	LONGEVITY	00843014	00013146	900
	B6105F	SEC & CLER FT	Aguirre-Watson,Sandra A	FT SALARY	00843014	00013146	42,613
	B6105P	SEC & CLER PT		PT POOL-L80-HEA			17,542
	B6110F	OTHR PROFESS FT	Posey,Douglas W.	FT SALARY	01156100	00001356	69,236
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			18,769
	B62070	TRAVEL		ORIGINAL BUDGET			8,816
						SubTotal Salaries/Wages	157,876
						Department-Program Total:	157,876
6628	403 800	ELECTRICAL	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C55-HEA			130,523
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			86,511
						SubTotal Salaries/Wages	217,034
						Department-Program Total:	217,034
6638	403 800	CEMENT MASONS	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C56-HEA			5,408
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,161
						SubTotal Salaries/Wages	9,569
						Department-Program Total:	9,569
6648	403 800	IRON WORKER	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C57-HEA			39,191
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			26,525
						SubTotal Salaries/Wages	65,716
						Department-Program Total:	65,716
6658	403 800	PIPEFITTERS	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C58-HEA			153,407
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			102,155
						SubTotal Salaries/Wages	255,562
						Department-Program Total:	255,562
6668	403 800	PLUMBERS	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C59-HEA			227,579
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			151,561
						SubTotal Salaries/Wages	379,140
						Department-Program Total:	379,140
6678	403 800	CARPENTERS	APPRENTICESHIP PROGRAMS				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6101P	FACULTY PT		PT POOL-C60-HEA			62,121
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			44,539
						SubTotal Salaries/Wages	<u>106,660</u>
						Department-Program Total:	<u>106,660</u>
6698	403 800	ASBESTOS WORKERS	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C61-HEA			8,693
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			6,390
						SubTotal Salaries/Wages	<u>15,083</u>
						Department-Program Total:	<u>15,083</u>
670J	415 800	WOODWORKING	REIMB CONT ED				
	B6101F	FACULTY FT	Arnold,Randal H	LONGEVITY	00625852	00001827	1,050
	B6101F	FACULTY FT	Arnold,Randal H	FT SALARY	00625852	00001827	70,420
	B6101F	FACULTY FT	Bisch,Tod C	LONGEVITY	00516820	00001826	1,050
	B6101F	FACULTY FT	Bisch,Tod C	FT SALARY	00516820	00001826	64,720
	B6101P	FACULTY PT		PT POOL-C88-INA06			8,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			7,900
						SubTotal Salaries/Wages	<u>153,140</u>
						Department-Program Total:	<u>153,140</u>
6718	403 800	GLAZIERS	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C62-HEA			16,908
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			13,023
						SubTotal Salaries/Wages	<u>29,931</u>
						Department-Program Total:	<u>29,931</u>
6748	403 800	OPERATING ENGINEERS	APPRENTICESHIP PROGRAMS				
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			28,152
						SubTotal OtherExpenses	<u>28,152</u>
						Department-Program Total:	<u>28,152</u>
6758	403 800	PAINTERS	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C63-HEA			3,618
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,738
						SubTotal Salaries/Wages	<u>6,356</u>
						Department-Program Total:	<u>6,356</u>
6788	403 800	SHEETMETAL WORKERS	APPRENTICESHIP PROGRAMS				
	B6101P	FACULTY PT		PT POOL-C64-HEA			78,193
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			52,104

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>130,297</u>
							Department-Program Total:	<u>130,297</u>
6798	403 800	STATIONERY ENGINEERS	APPRENTICESHIP PROGRAMS					
	B6101P	FACULTY PT		PT POOL-C65-HEA			21,407	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			15,840	
							SubTotal Salaries/Wages	<u>37,247</u>
							Department-Program Total:	<u>37,247</u>
6828	403 800	INDUSTRIAL ELECTRICITY, APPR	APPRENTICESHIP PROGRAMS					
	B6101P	FACULTY PT		PT POOL-C67-HEA			213,945	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			151,293	
							SubTotal Salaries/Wages	<u>365,238</u>
							Department-Program Total:	<u>365,238</u>
7028	415 800	DIR, CONT ED	REIMB CONT ED					
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			1,000	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			7,555	
							SubTotal OtherExpenses	<u>8,555</u>
							Department-Program Total:	<u>8,555</u>
7028	458 800	DIR, CONT ED	CONT ED DIR					
	B6101H	FACULTY PT		PT BUDGET			21,000	
	B6105F	SEC & CLER FT	Greene,Dorothy A	LONGEVITY	00124397	00003822	1,200	
	B6105F	SEC & CLER FT	Greene,Dorothy A	FT SALARY	00124397	00003822	44,395	
	B6110F	OTHR PROFESS FT	Housel,Kathleen	LONGEVITY	00357842	00015373	1,800	
	B6110F	OTHR PROFESS FT	Housel,Kathleen	FT SALARY	00357842	00015373	103,291	
	B6110P	OTHR PROFESS PT		PT POOL-Q67-CED			53,225	
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			8,100	
	B62070	TRAVEL		ORIGINAL BUDGET			4,253	
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			4,000	
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			7,750	
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			4,536	
							SubTotal Salaries/Wages	<u>253,550</u>
							Department-Program Total:	<u>253,550</u>
7048	415 800	BUSINESS DEVELOPMENT CONTRACT	REIMB CONT ED					
	B6101H	FACULTY PT		PT POOL-A45-CED01			34,595	
	B6110F	OTHR PROFESS FT	Corder,Alan Bruce	FT SALARY	01118328	00000561	57,065	
	B6110F	OTHR PROFESS FT	Thibodeaux-Woody,Margaret Deandrea	FT SALARY	01040725	00001741	45,785	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6120F	OTHR NONEXMPT FT	Zuniga, Yvonne M.	LONGEVITY	01148487	00006865	1,100
	B6120F	OTHR NONEXMPT FT	Zuniga, Yvonne M.	FT SALARY	01148487	00006865	41,469
	B6120P	OTHR NONEXMPT PT		PT POOL-T43-CED01			11,775
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,600
	B62070	TRAVEL		ORIGINAL BUDGET			1,350
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			15,000
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			25,000
SubTotal Salaries/Wages							<u>236,739</u>
Department-Program Total:							<u>236,739</u>
7058	458 800 DIR, HEALTH		CONT ED DIR				
	B6105F	SEC & CLER FT	Heckel, Marlene Eleanor	FT SALARY	01159174	00015682	37,936
	B6110F	OTHR PROFESS FT	Pardue, Candace Kay	FT SALARY	01159055	00015601	63,461
	B6110P	OTHR PROFESS PT		PT POOL-Q69-CET			16,817
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,257
	B62070	TRAVEL		ORIGINAL BUDGET			1,083
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			2,550
SubTotal Salaries/Wages							<u>124,104</u>
Department-Program Total:							<u>124,104</u>
7068	458 800 DIR, COMMUNITY EVENTS		CONT ED DIR				
	B6110F	OTHR PROFESS FT	Alexander, Michelle D.	LONGEVITY	01148543	00007030	1,200
	B6110F	OTHR PROFESS FT	Alexander, Michelle D.	FT SALARY	01148543	00007030	53,773
	B6110F	OTHR PROFESS FT	Young, Marylouise	FT SALARY	01153908	00015571	27,451
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			270
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			661
SubTotal Salaries/Wages							<u>83,355</u>
Department-Program Total:							<u>83,355</u>
7078	458 800 DIR, ADULT EDUCATION PROGRAMS		CONT ED DIR				
	B6110F	OTHR PROFESS FT	Joost, David	FT SALARY	01148402	00004470	82,317
	B6110F	OTHR PROFESS FT	Joost, David	LONGEVITY	01148402	00004470	1,200
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			450
SubTotal Salaries/Wages							<u>83,967</u>
Department-Program Total:							<u>83,967</u>
7088	441 800 PUBLIC RELATIONS-DIR.CT MARKET		RESOURCE & COMMUNITY DEVL				
	B6105P	SEC & CLER PT		PT POOL-L81-CED			46,922
	B6110F	OTHR PROFESS FT	Jackson, Dawnica	FT SALARY	01158396	00015345	63,907
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			19,888

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
		B62070	TRAVEL	ORIGINAL BUDGET			5,400
		B62100	MARKETING & ADVERTISIN	ORIGINAL BUDGET			198,496
		B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			3,701
		B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			2,000
						SubTotal Salaries/Wages	340,314
						Department-Program Total:	340,314
7088	458 800	PUBLIC RELATIONS-DIR.CT MARKET	CONT ED DIR				
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,350
						SubTotal OtherExpenses	1,350
						Department-Program Total:	1,350
7098	458 800	DIR,CONTRACT TRAINING	CONT ED DIR				
		B6105F	SEC & CLER FT	Macias,Stephanie L	LONGEVITY	01151160 00001282	975
		B6105F	SEC & CLER FT	Macias,Stephanie L	FT SALARY	01151160 00001282	39,816
		B6110F	OTHR PROFESS FT	Griggs,Ardis Morton	FT SALARY	01159379 00002210	65,755
		B6110F	OTHR PROFESS FT	Little,Joseph D	FT SALARY	01158644 00003421	93,012
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			13,500
		B62070	TRAVEL	ORIGINAL BUDGET			6,000
		B63000	RENTALS & LEASES	ORIGINAL BUDGET			1,200
		B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			15,000
		B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			12,400
		B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			8,000
		B67030	MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			500
						SubTotal Salaries/Wages	256,158
						Department-Program Total:	256,158
7138	404 800	ADULT HIGH SCHOOL	ADULT BASIC ED				
		B6101P	FACULTY PT	PT POOL-C68-IPB			325,000
		B6105F	SEC & CLER FT	Flores-Cathey,Esther	FT SALARY	00446654 00002449	43,081
		B6105F	SEC & CLER FT	Flores-Cathey,Esther	LONGEVITY	00446654 00002449	1,200
		B6110F	OTHR PROFESS FT	Ontiveros,Gilbert G	FT SALARY	00659922 00002450	67,500
		B6110F	OTHR PROFESS FT	Ontiveros,Gilbert G	LONGEVITY	00659922 00002450	1,200
		B6120P	OTHR NONEXMPT PT	PT POOL-T44-IPB			32,205
		B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			1,800
		B62070	TRAVEL	ORIGINAL BUDGET			810
		B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			1,500
						SubTotal Salaries/Wages	474,296
						Department-Program Total:	474,296

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
7188	415 800	CHILD CARE DEV	REIMB CONT ED				
		B6101P FACULTY PT		PT POOL-C69-CED			24,464
							SubTotal Salaries/Wages 24,464
							Department-Program Total: 24,464
7198	404 800	ADULT BASIC EDUCATION	ADULT BASIC ED				
		B6105F SEC & CLER FT	Shelburne, Veronica L	LONGEVITY	00467010	00002452	1,200
		B6105F SEC & CLER FT	Shelburne, Veronica L	FT SALARY	00467010	00002452	41,455
		B6110F OTHR PROFESS FT	Pigott, Pearl	LONGEVITY	00404350	00000145	1,525
		B6110F OTHR PROFESS FT	Pigott, Pearl	FT SALARY	00404350	00000145	21,875
		B6110F OTHR PROFESS FT	Valenzuela, Carlos Guillermo	FT SALARY	00439713	00002451	63,036
		B62000 SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			900
							SubTotal Salaries/Wages 129,991
							Department-Program Total: 129,991
7278	415 800	VAST/OFFICE SKILLS	REIMB CONT ED				
		B6101P FACULTY PT		PT POOL-C73-HDA			55,000
		B62000 SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			1,080
		B67000 INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,200
							SubTotal Salaries/Wages 57,280
							Department-Program Total: 57,280
7288	407 800	TEST PREPARATION	NON CREDIT/REIMB CONT ED				
		B6101P FACULTY PT		PT POOL-C75-KOA01			29,734
		B63000 RENTALS & LEASES		ORIGINAL BUDGET			500
		B67000 INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			200
							SubTotal Salaries/Wages 30,434
							Department-Program Total: 30,434
8148	407 800	ALTERNATIVE TEACHER CERT PROGR	NON CREDIT/REIMB CONT ED				
		B6101P FACULTY PT		PT POOL-C76-82003			94,715
		B6105F SEC & CLER FT	Howell, Sherry	FT SALARY	00643542	00014144	47,138
		B6105F SEC & CLER FT	Howell, Sherry	LONGEVITY	00643542	00014144	1,200
		B6105P SEC & CLER PT		PT POOL-L82-82003			11,284
		B6110F OTHR PROFESS FT	Keller, Pamela Sue	FT SALARY	01154457	00013737	49,739
		B6110P OTHR PROFESS PT		PT POOL-Q70-82003			21,420
		B62000 SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			3,960
		B62070 TRAVEL		ORIGINAL BUDGET			176
		B67000 INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,533
							SubTotal Salaries/Wages 231,165

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
Department-Program Total:							<u>231,165</u>	
9828	415 800	COMMERCIAL TRUCK DRIVING	REIMB CONT ED					
		B6101F	FACULTY FT	Bashlor, Richard H.	FT SALARY	01147444	00002056	58,924
		B6101F	FACULTY FT	Bashlor, Richard H.	LONGEVITY	01147444	00002056	788
		B6101F	FACULTY FT	Bell, Valerie Anderson	FT SALARY	01152122	00002055	47,837
		B6101F	FACULTY FT	Bell, Valerie Anderson	LONGEVITY	01152122	00002055	788
		B6101F	FACULTY FT	Boswell, Tommy	LONGEVITY	00965152	00002062	1,050
		B6101F	FACULTY FT	Boswell, Tommy	FT SALARY	00965152	00002062	54,950
		B6101F	FACULTY FT	Drake, Donald	FT SALARY	01155891	00002064	45,078
		B6101F	FACULTY FT	Fletcher, Ronald W	LONGEVITY	00754377	00002060	1,050
		B6101F	FACULTY FT	Fletcher, Ronald W	FT SALARY	00754377	00002060	53,369
		B6101F	FACULTY FT	Garcia, Pablo A	FT SALARY	00922388	00002059	63,120
		B6101F	FACULTY FT	Garcia, Pablo A	LONGEVITY	00922388	00002059	1,050
		B6101F	FACULTY FT	Harvey, Henry	LONGEVITY	01006678	00004473	1,050
		B6101F	FACULTY FT	Harvey, Henry	FT SALARY	01006678	00004473	63,781
		B6101F	FACULTY FT	Maddox, Jahugh F	LONGEVITY	00943541	00002061	1,050
		B6101F	FACULTY FT	Maddox, Jahugh F	FT SALARY	00943541	00002061	63,120
		B6101F	FACULTY FT	Moncrief, Elbert R	LONGEVITY	00980292	00002063	1,050
		B6101F	FACULTY FT	Moncrief, Elbert R	FT SALARY	00980292	00002063	61,882
		B6101F	FACULTY FT	Mouton, Steve A	LONGEVITY	00922387	00002058	1,050
		B6101F	FACULTY FT	Mouton, Steve A	FT SALARY	00922387	00002058	53,872
		B6101F	FACULTY FT	Revelle, Clyde Ray	LONGEVITY	00228310	00014602	788
		B6101F	FACULTY FT	Revelle, Clyde Ray	FT SALARY	00228310	00014602	57,210
		B6101F	FACULTY FT	Revelle, William S	FT SALARY	01153922	00004701	49,820
		B6101F	FACULTY FT	Revelle, William S	LONGEVITY	01153922	00004701	788
		B6101F	FACULTY FT	Ross, Thomas	LONGEVITY	01034630	00004474	1,050
		B6101F	FACULTY FT	Ross, Thomas	FT SALARY	01034630	00004474	57,769
		B6101H	FACULTY PT		PT POOL-A46-IHA			170,000
		B6105P	SEC & CLER PT		PT POOL-L83-IHA			3,542
		B6110F	OTHR PROFESS FT	Gutierrez, Angelica M	LONGEVITY	00849896	00002054	1,200
		B6110F	OTHR PROFESS FT	Gutierrez, Angelica M	FT SALARY	00849896	00002054	45,237
		B6120F	OTHR NONEXMPT FT	Lambert, Rudy Froylan	FT SALARY	01162669	00008008	34,798
		B6120F	OTHR NONEXMPT FT	Woodley, Pamela Marie	FT SALARY	01156390	00006327	34,584
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			9,144
		B63000	RENTALS & LEASES		ORIGINAL BUDGET			13,300
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			5,000
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			1,550
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			135,000

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			95,500
						SubTotal Salaries/Wages	<u>1,291,139</u>
						Department-Program Total:	<u>1,291,139</u>
9838	415 800	SMALL BUSINESS EDUCATION	REIMB CONT ED				
	B6101P	FACULTY PT		PT POOL-C78-IKA			2,600
						SubTotal Salaries/Wages	<u>2,600</u>
						Department-Program Total:	<u>2,600</u>

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			Grand Total				<u>11,930,007</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0011 112 100 COLLEGE SYSTEM COUNSEL	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	<i>Byas,Renee</i>	<i>MLG STIPEND</i>	01159523 00010330	7,500
B6104F	EXECUTIVE MGMT FT	<i>Byas,Renee</i>	<i>FT SALARY</i>	01159523 00010330	218,418
B6110F	OTHR PROFESS FT	<i>Gram,Susan Dee</i>	<i>FT SALARY</i>	01160365 00000564	59,187
B6110F	OTHR PROFESS FT	<i>Saldivar,Jessica Lynn</i>	<i>FT SALARY</i>	01160008 00000620	82,477
B6110F	OTHR PROFESS FT	<i>Simpson,Valerie N.</i>	<i>FT SALARY</i>	01159614 00017278	81,855
B6110F	OTHR PROFESS FT	<i>Waiters,Destinee Nacole</i>	<i>FT SALARY</i>	01159749 00016357	88,324
B6110P	OTHR PROFESS PT		<i>PT POOL-Q01-AAA01</i>		122,928
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		40,038
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		7,345
B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>		57,600
B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		8,489
B70000	MINOR EQUIP		<i>ORIGINAL BUDGET</i>		4,200
				SubTotal Salaries/Wages	<u>778,361</u>
				Department-Program Total:	<u>778,361</u>
0021 111 100 BOARD OF TRUSTEES	GOVERNANCE OF THE INSTITU				
B6105F	SEC & CLER FT	<i>Bell,Reatha Renee</i>	<i>FT SALARY</i>	01151662 00012369	45,746
B6105F	SEC & CLER FT	<i>Bell,Reatha Renee</i>	<i>LONGEVITY</i>	01151662 00012369	900
B6105O	SEC & CLER OT		<i>OVERTIME</i>		9,209
B6105P	SEC & CLER PT		<i>PT POOL-K01-AAA</i>		5,850
B6108P	INFO TECH TECHNICIAN-PT		<i>PT POOL-P01-AAA</i>		15,225
B6110A	STAFF FT STIPEND	<i>Wright,Sharon Renee</i>	<i>ADD STIPEND</i>	01155351 00000367	8,400
B6110F	OTHR PROFESS FT	<i>Gilmore III,John Edward</i>	<i>LONGEVITY</i>	01149766 00016965	900
B6110F	OTHR PROFESS FT	<i>Gilmore III,John Edward</i>	<i>FT SALARY</i>	01149766 00016965	57,345
B6110F	OTHR PROFESS FT	<i>Wright,Sharon Renee</i>	<i>LONGEVITY</i>	01155351 00000367	900
B6110F	OTHR PROFESS FT	<i>Wright,Sharon Renee</i>	<i>FT SALARY</i>	01155351 00000367	73,055
B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>		105,766
B62070	TRAVEL		<i>ORIGINAL BUDGET</i>		40,950
B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>		3,808
B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>		19,280
B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>		22,755
B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>		500
B70000	MINOR EQUIP		<i>ORIGINAL BUDGET</i>		10,000
				SubTotal Salaries/Wages	<u>420,589</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Department-Program Total:							<u>420,589</u>
0061	112 100	CHANCELLOR'S OFFICE	EXEC DIRECTION & CONTROL				
	B6104A	EXECUTIVE STIPEND	Spangler, Mary S.	CAR STIPEND	01157947	00009325	12,000
	B6104A	EXECUTIVE STIPEND	Spangler, Mary S.	HOU STIPEND	01157947	00009325	25,236
	B6104F	EXECUTIVE MGMT FT	Spangler, Mary S.	LONGEVITY	01157947	00009325	450
	B6104F	EXECUTIVE MGMT FT	Spangler, Mary S.	FT SALARY	01157947	00009325	335,157
	B6105F	SEC & CLER FT	Blake, Keiana	LONGEVITY	01091718	00016171	900
	B6105F	SEC & CLER FT	Blake, Keiana	FT SALARY	01091718	00016171	54,428
	B6105F	SEC & CLER FT	Davila, Melinda	FT SALARY	01155352	00000368	50,705
	B6105F	SEC & CLER FT	Davila, Melinda	LONGEVITY	01155352	00000368	900
	B6105O	SEC & CLER OT		OVERTIME			9,370
	B6110F	OTHR PROFESS FT	Eason, Doretha	FT SALARY	00407044	00012991	151,124
	B6110F	OTHR PROFESS FT	Eason, Doretha	LONGEVITY	00407044	00012991	1,200
	B6110P	OTHR PROFESS PT		PT POOL-Q02-AAA			24,235
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			52,000
	B62070	TRAVEL		ORIGINAL BUDGET			30,214
	B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			6,637
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			25,500
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			50,526
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			44,590
	B69900	CONTINGENCY/PRIOR YEAR		ORIGINAL BUDGET			350,000
SubTotal Salaries/Wages							<u>1,225,172</u>
Department-Program Total:							<u>1,225,172</u>
0181	113 100	PURCHASING	BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	Rhodes, Kisten	FT SALARY	01161243	00019185	40,769
	B6105O	SEC & CLER OT		OVERTIME			125
	B6110F	OTHR PROFESS FT	Alonzo, Renee M.	FT SALARY	00658560	00000619	44,615
	B6110F	OTHR PROFESS FT	Alonzo, Renee M.	LONGEVITY	00658560	00000619	1,200
	B6110F	OTHR PROFESS FT	Anasagasti, Rogelio E	FT SALARY	01163602	00000624	139,000
	B6110F	OTHR PROFESS FT	Austin, Jeffery B	FT SALARY	01156995	00000628	52,200
	B6110F	OTHR PROFESS FT	Austin, Jeffery B	LONGEVITY	01156995	00000628	900
	B6110F	OTHR PROFESS FT	Bonnardel, Jeffery Alan	FT SALARY	01163952	00012457	92,000
	B6110F	OTHR PROFESS FT	Coats, Georgia M.	LONGEVITY	01147674	00011298	1,200
	B6110F	OTHR PROFESS FT	Coats, Georgia M.	FT SALARY	01147674	00011298	53,954
	B6110F	OTHR PROFESS FT	Ferreira, Pamela Brandenburg	LONGEVITY	00278234	00000621	1,800
	B6110F	OTHR PROFESS FT	Ferreira, Pamela Brandenburg	FT SALARY	00278234	00000621	61,159
	B6110F	OTHR PROFESS FT	Glover, Mara K.	LONGEVITY	01147678	00007007	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		<i>Glover,Mara K.</i>	<i>FT SALARY</i>	01147678	00007007	39,187
B6110F	OTHR PROFESS FT		<i>Lendon,Prudie M</i>	<i>FT SALARY</i>	01158894	00007008	44,615
B6110F	OTHR PROFESS FT		<i>Nguyen,Jackie H</i>	<i>FT SALARY</i>	00168779	00000627	49,097
B6110F	OTHR PROFESS FT		<i>Nguyen,Jackie H</i>	<i>LONGEVITY</i>	00168779	00000627	1,800
B6110F	OTHR PROFESS FT		<i>Nguyen,Michelle H.</i>	<i>FT SALARY</i>	00101961	00000626	49,097
B6110F	OTHR PROFESS FT		<i>Nguyen,Michelle H.</i>	<i>LONGEVITY</i>	00101961	00000626	1,800
B6110F	OTHR PROFESS FT		<i>Perla,Shiela Black</i>	<i>FT SALARY</i>	01161980	00007018	44,615
B6110F	OTHR PROFESS FT		<i>Pleasant,Wanda G</i>	<i>FT SALARY</i>	01161974	00011299	39,598
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			3,727
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			1,097
B62100	MARKETING & ADVERTISIN			<i>ORIGINAL BUDGET</i>			77,982
B63000	RENTALS & LEASES			<i>ORIGINAL BUDGET</i>			46,642
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			22,513
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			25,488
						SubTotal Salaries/Wages	<u>937,380</u>
						Department-Program Total:	<u>937,380</u>
0221	113 100 INTERNAL AUDITING		BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT		<i>Lavalais,Cynthia</i>	<i>LONGEVITY</i>	00079463	00000384	1,200
B6105F	SEC & CLER FT		<i>Lavalais,Cynthia</i>	<i>FT SALARY</i>	00079463	00000384	46,323
B6105F	SEC & CLER FT		<i>Russell,Rose</i>	<i>LONGEVITY</i>	00118063	00000383	1,200
B6105F	SEC & CLER FT		<i>Russell,Rose</i>	<i>FT SALARY</i>	00118063	00000383	35,747
B6105O	SEC & CLER OT			<i>OVERTIME</i>			175
B6110F	OTHR PROFESS FT		<i>Collazo,Joe E</i>	<i>LONGEVITY</i>	00474637	00000381	1,200
B6110F	OTHR PROFESS FT		<i>Collazo,Joe E</i>	<i>FT SALARY</i>	00474637	00000381	69,620
B6110F	OTHR PROFESS FT		<i>Moore,Ramona C</i>	<i>LONGEVITY</i>	00640626	00000382	1,200
B6110F	OTHR PROFESS FT		<i>Moore,Ramona C</i>	<i>FT SALARY</i>	00640626	00000382	60,187
B6110F	OTHR PROFESS FT		<i>Woodard III,Chester A.</i>	<i>LONGEVITY</i>	00009226	00000380	1,725
B6110F	OTHR PROFESS FT		<i>Woodard III,Chester A.</i>	<i>FT SALARY</i>	00009226	00000380	98,929
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			3,451
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			66
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			1,572
						SubTotal Salaries/Wages	<u>322,595</u>
						Department-Program Total:	<u>322,595</u>
0241	113 100 RECORDS MANAGEMENT OFFICE		BUSINESS & FISCAL MGMT				
B6110F	OTHR PROFESS FT		<i>Villegas,Cesar</i>	<i>FT SALARY</i>	01160187	00014210	35,667
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			10,926
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			4,273

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
			B63000	RENTALS & LEASES	ORIGINAL BUDGET			3,360
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			53,740
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			4,376
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			4,661
			B67030	MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			325
						SubTotal Salaries/Wages		<u>117,328</u>
						Department-Program Total:		<u>117,328</u>
0271	113	100	RISK MANAGEMENT OFFICE	BUSINESS & FISCAL MGMT				
			B6105F	SEC & CLER FT	Lee,Alice M FT SALARY	00404421	00000610	48,772
			B6105F	SEC & CLER FT	Lee,Alice M LONGEVITY	00404421	00000610	1,800
			B6105O	SEC & CLER OT	OVERTIME			2,865
			B6110F	OTHR PROFESS FT	Baines,Wanda A FT SALARY	01163461	00000669	34,584
			B6110F	OTHR PROFESS FT	Drumgoole,Gwendolyn LONGEVITY	00271707	00000611	1,800
			B6110F	OTHR PROFESS FT	Drumgoole,Gwendolyn FT SALARY	00271707	00000611	85,375
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			11,000
			B62070	TRAVEL	ORIGINAL BUDGET			1,787
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			41,479
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			1,287
						SubTotal Salaries/Wages		<u>230,749</u>
						Department-Program Total:		<u>230,749</u>
AWS1	113	100	AWARD10-S-INNOVATION FUND TECH	BUSINESS & FISCAL MGMT				
			B6105F	SEC & CLER FT	George Jones,Sheryl FT SALARY	01147392	00018165	41,665
			B6110F	OTHR PROFESS FT	Samaniego,Belen Antonia FT SALARY	01158324	00018670	19,594
						SubTotal Salaries/Wages		<u>61,259</u>
						Department-Program Total:		<u>61,259</u>
EOC1	112	100	INSTITUTIONAL EQUITY/COMPLIANC	EXEC DIRECTION & CONTROL				
			B6105F	SEC & CLER FT	Morris,RoseAnne LONGEVITY	00153337	00000786	2,100
			B6105F	SEC & CLER FT	Morris,RoseAnne FT SALARY	00153337	00000786	57,377
			B6105O	SEC & CLER OT	OVERTIME			2,000
			B6110F	OTHR PROFESS FT	Cross,James D FT SALARY	00385402	00014957	100,594
			B6110F	OTHR PROFESS FT	Cross,James D LONGEVITY	00385402	00014957	1,200
			B6110F	OTHR PROFESS FT	Guerra,Richard FT SALARY	01160900	00017383	49,430
			B6110F	OTHR PROFESS FT	Mack,Renee LONGEVITY	01157061	00017058	900
			B6110F	OTHR PROFESS FT	Mack,Renee FT SALARY	01157061	00017058	68,218
			B6110P	OTHR PROFESS PT	PT POOL-Q17-EEO			2,237
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			4,768
			B62070	TRAVEL	ORIGINAL BUDGET			4,993

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			18,616
							SubTotal Salaries/Wages	<u>312,433</u>
							Department-Program Total:	<u>312,433</u>
G121	112	100	GOVERNMENT RELATIONS LBB	EXEC DIRECTION & CONTROL				
			B6105F	SEC & CLER FT	Cardenas,Yolanda Martinez	01150345	00017426	46,721
			B6105O	SEC & CLER OT				100
			B6110F	OTHR PROFESS FT	Young,Remmele James	01155387	00014288	118,526
			B6110F	OTHR PROFESS FT	Young,Remmele James	01155387	00014288	900
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			40,362
			B62070	TRAVEL	ORIGINAL BUDGET			12,693
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			6,665
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			6,715
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			3,650
							SubTotal Salaries/Wages	<u>236,332</u>
							Department-Program Total:	<u>236,332</u>
G221	112	100	REGULATORY COMPLIANCE	EXEC DIRECTION & CONTROL				
			B6110F	OTHR PROFESS FT	Boykin-Mclean,Kesha	01163708	00017868	90,000
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			11,550
			B62070	TRAVEL	ORIGINAL BUDGET			4,294
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			1,705
			B70000	MINOR EQUIP	ORIGINAL BUDGET			1,200
			B72000	SOFTWARE	ORIGINAL BUDGET			48,950
							SubTotal Salaries/Wages	<u>157,699</u>
							Department-Program Total:	<u>157,699</u>
G531	112	100	OTHER GEN INSTL EXPEND	EXEC DIRECTION & CONTROL				
			B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			170,285
							SubTotal OtherExpenses	<u>170,285</u>
							Department-Program Total:	<u>170,285</u>
REC1	113	100	INTERNATIONAL STUDENT SERVICES	BUSINESS & FISCAL MGMT				
			B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			60,000
							SubTotal OtherExpenses	<u>60,000</u>
							Department-Program Total:	<u>60,000</u>

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Grand Total					<u>5,030,182</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0041 112 100 EEO EMPLOYEE RELATIONS	EXEC DIRECTION & CONTROL				
B6105F	SEC & CLER FT	Magana,Cynthia Graciela	FT SALARY	01161317 00009179	39,816
B6105O	SEC & CLER OT		OVERTIME		721
B6110F	OTHR PROFESS FT	Aguayo Jr.,Jesus	LONGEVITY	01151047 00012126	1,000
B6110F	OTHR PROFESS FT	Aguayo Jr.,Jesus	FT SALARY	01151047 00012126	70,857
B6110F	OTHR PROFESS FT	Alvarado,Alix Frances	FT SALARY	01150457 00011014	70,205
B6110F	OTHR PROFESS FT	Alvarado,Alix Frances	LONGEVITY	01150457 00011014	1,100
B6110F	OTHR PROFESS FT	Anderson,Thomas Miles	FT SALARY	01160909 00000785	105,525
B6110F	OTHR PROFESS FT	Douse-Harris,Cathy	LONGEVITY	00672421 00000787	1,200
B6110F	OTHR PROFESS FT	Douse-Harris,Cathy	FT SALARY	00672421 00000787	83,131
B6110F	OTHR PROFESS FT	London,Marlene Lavern	FT SALARY	01161184 00012018	69,432
B6110F	OTHR PROFESS FT	Mitchell,James W.	FT SALARY	01155507 00014315	69,577
B6110F	OTHR PROFESS FT	Mitchell,James W.	LONGEVITY	01155507 00014315	900
B6110F	OTHR PROFESS FT	Seay,Karrie A.	LONGEVITY	01147994 00008080	1,200
B6110F	OTHR PROFESS FT	Seay,Karrie A.	FT SALARY	01147994 00008080	70,935
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		3,345
B62070	TRAVEL		ORIGINAL BUDGET		5,201
B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		162,400
B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		4,647
				SubTotal Salaries/Wages	<u>761,192</u>
				Department-Program Total:	<u>761,192</u>
0101 112 100 COO DEPUTY CHANCELLOR	EXEC DIRECTION & CONTROL				
B6104A	EXECUTIVE STIPEND	Tyler Jr.,Arthur Q.	HOU STIPEND	01158373 00015329	14,926
B6104A	EXECUTIVE STIPEND	Tyler Jr.,Arthur Q.	CAR STIPEND	01158373 00015329	13,200
B6104F	EXECUTIVE MGMT FT	Tyler Jr.,Arthur Q.	LONGEVITY	01158373 00015329	75
B6104F	EXECUTIVE MGMT FT	Tyler Jr.,Arthur Q.	FT SALARY	01158373 00015329	250,674
B6105A	STAFF FT STIPEND	Hamilton,Shiricya D	ADD STIPEND	00613104 00000373	4,800
B6105F	SEC & CLER FT	Hamilton,Shiricya D	FT SALARY	00613104 00000373	60,071
B6105F	SEC & CLER FT	Hamilton,Shiricya D	LONGEVITY	00613104 00000373	1,200
B6105O	SEC & CLER OT		OVERTIME		26,867
B6105P	SEC & CLER PT		PT POOL-K02-AAA		1,012
B6110F	OTHR PROFESS FT	Grays,Shantay R	FT SALARY	01078966 00010460	69,149
B6110F	OTHR PROFESS FT	Grays,Shantay R	LONGEVITY	01078966 00010460	1,200
B6110F	OTHR PROFESS FT	Ninan,Anil Manjakil	FT SALARY	01163409 00019727	110,000
B6110F	OTHR PROFESS FT	Velasquez,Evelyn V.	LONGEVITY	01155697 00002741	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Velasquez, Evelyn V.</i>	<i>FT SALARY</i>	01155697	00002741	70,510
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			105,701
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			31,571
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			4,854
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			88,958
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			13,558
	B69900	CONTINGENCY/PRIOR YEAR		<i>ORIGINAL BUDGET</i>			125,000
	B70000	MINOR EQUIP		<i>ORIGINAL BUDGET</i>			2,600
						SubTotal Salaries/Wages	<u>996,826</u>
						Department-Program Total:	<u>996,826</u>
0151	113 100 EXEC DIR BUSINESS AFFAIRS		BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	<i>Burr, Sheila K</i>	<i>FT SALARY</i>	00057070	00000569	51,686
	B6105F	SEC & CLER FT	<i>Burr, Sheila K</i>	<i>LONGEVITY</i>	00057070	00000569	1,200
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			350
	B6110F	OTHR PROFESS FT	<i>Defalco, Ronald E</i>	<i>LONGEVITY</i>	00143731	00004463	1,200
	B6110F	OTHR PROFESS FT	<i>Defalco, Ronald E</i>	<i>FT SALARY</i>	00143731	00004463	144,254
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			4,363
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			4,211
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			240
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			6,278
	B70000	MINOR EQUIP		<i>ORIGINAL BUDGET</i>			1,037
						SubTotal Salaries/Wages	<u>214,819</u>
						Department-Program Total:	<u>214,819</u>
0161	113 100 ACCOUNTS PAYABLE		BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	<i>Baines, Thelma P.</i>	<i>LONGEVITY</i>	01148461	00008354	1,200
	B6105F	SEC & CLER FT	<i>Baines, Thelma P.</i>	<i>FT SALARY</i>	01148461	00008354	42,936
	B6105F	SEC & CLER FT	<i>Damayanti, Janny</i>	<i>FT SALARY</i>	00001788	00000572	51,486
	B6105F	SEC & CLER FT	<i>Damayanti, Janny</i>	<i>LONGEVITY</i>	00001788	00000572	1,200
	B6105F	SEC & CLER FT	<i>Daruwalla, Laila Jaffer</i>	<i>FT SALARY</i>	00539058	00000594	48,335
	B6105F	SEC & CLER FT	<i>Daruwalla, Laila Jaffer</i>	<i>LONGEVITY</i>	00539058	00000594	1,200
	B6105F	SEC & CLER FT	<i>Jaen, Mario J</i>	<i>FT SALARY</i>	01162564	00000583	39,648
	B6105F	SEC & CLER FT	<i>Williams, Kimberly Denise</i>	<i>FT SALARY</i>	01148462	00014572	39,897
	B6105F	SEC & CLER FT	<i>Williams, Kimberly Denise</i>	<i>LONGEVITY</i>	01148462	00014572	1,200
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			4,132
	B6105P	SEC & CLER PT		<i>PT POOL-K05-DCA</i>			14,200
	B6110F	OTHR PROFESS FT	<i>Anderson, Staria Joyce</i>	<i>FT SALARY</i>	01160967	00000580	45,900
	B6110F	OTHR PROFESS FT	<i>Tillman, Carol A.</i>	<i>FT SALARY</i>	01149769	00013402	69,484

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Tillman, Carol A.</i>	<i>LONGEVITY</i>	01149769	00013402	1,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,168
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			850
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			22,500
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			218
						SubTotal Salaries/Wages	<u>388,754</u>
						Department-Program Total:	<u>388,754</u>
0171	113 100 EXEC DIR FIN CONTROL		BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	<i>Scott,Shaunda E.</i>	<i>FT SALARY</i>	01147395	00014164	44,474
	B6105F	SEC & CLER FT	<i>Scott,Shaunda E.</i>	<i>LONGEVITY</i>	01147395	00014164	1,200
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			38
	B6110F	OTHR PROFESS FT	<i>Bender,Karla Connor</i>	<i>FT SALARY</i>	01156616	00000789	112,471
	B6110F	OTHR PROFESS FT	<i>Bender,Karla Connor</i>	<i>LONGEVITY</i>	01156616	00000789	900
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			14,906
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			7,598
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			363
						SubTotal Salaries/Wages	<u>181,950</u>
						Department-Program Total:	<u>181,950</u>
0191	113 100 PAYROLL		BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	<i>Gardner,Rose K.</i>	<i>LONGEVITY</i>	01157535	00000590	750
	B6105F	SEC & CLER FT	<i>Gardner,Rose K.</i>	<i>FT SALARY</i>	01157535	00000590	34,429
	B6105F	SEC & CLER FT	<i>Haynes,Queen E</i>	<i>LONGEVITY</i>	01084195	00000593	1,200
	B6105F	SEC & CLER FT	<i>Haynes,Queen E</i>	<i>FT SALARY</i>	01084195	00000593	42,327
	B6105F	SEC & CLER FT	<i>Pineda,Carolyn Benitez</i>	<i>FT SALARY</i>	01158896	00012002	40,000
	B6105F	SEC & CLER FT	<i>Prince,Kathleen Manning</i>	<i>LONGEVITY</i>	01158375	00000602	75
	B6105F	SEC & CLER FT	<i>Prince,Kathleen Manning</i>	<i>FT SALARY</i>	01158375	00000602	40,000
	B6105F	SEC & CLER FT	<i>Winrow,Dawn Lee</i>	<i>FT SALARY</i>	01163603	00014473	39,187
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			2,000
	B6110F	OTHR PROFESS FT	<i>Mei,Juanita</i>	<i>FT SALARY</i>	00932825	00000672	53,880
	B6110F	OTHR PROFESS FT	<i>Mei,Juanita</i>	<i>LONGEVITY</i>	00932825	00000672	1,200
	B6110F	OTHR PROFESS FT	<i>Rhodes,Robin Yvette</i>	<i>FT SALARY</i>	01158269	00000662	52,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			16,944
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			449
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			1,223
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			552
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			2,676
						SubTotal Salaries/Wages	<u>329,092</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
						Department-Program Total:	<u>329,092</u>
0201	113 100	ASSOC. V CHANC HUMAN RESOURCES	BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	<i>Barker-Edwards,Laurel K</i>	<i>LONGEVITY</i>	00586734	00006324	1,200
	B6105F	SEC & CLER FT	<i>Barker-Edwards,Laurel K</i>	<i>FT SALARY</i>	00586734	00006324	54,660
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			1,337
	B6110A	STAFF FT STIPEND	<i>Williams Jr.,Willie</i>	<i>MLG STIPEND</i>	01152770	00006568	7,200
	B6110F	OTHR PROFESS FT	<i>Williams Jr.,Willie</i>	<i>LONGEVITY</i>	01152770	00006568	900
	B6110F	OTHR PROFESS FT	<i>Williams Jr.,Willie</i>	<i>FT SALARY</i>	01152770	00006568	165,877
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			8,897
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,700
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			6,203
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			75,505
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			4,280
						SubTotal Salaries/Wages	<u>327,759</u>
						Department-Program Total:	<u>327,759</u>
0381	152 100	DIR SYSTEM CERTIFICATION	STUDENT SERVICES				
	B6102F	COUNSELORS FT	<i>Ashford,LaRonda Yvonne</i>	<i>FT SALARY</i>	01162419	00018918	66,578
	B6102P	COUNSELORS PT		<i>PT POOL-I01-EBC</i>			17,111
	B6105F	SEC & CLER FT	<i>Battiest,Gail Marie</i>	<i>FT SALARY</i>	00374687	00018238	41,665
	B6105F	SEC & CLER FT	<i>Battiest,Gail Marie</i>	<i>LONGEVITY</i>	00374687	00018238	1,200
	B6105F	SEC & CLER FT	<i>Conway,Debra</i>	<i>FT SALARY</i>	01152819	00013538	25,610
	B6105F	SEC & CLER FT	<i>Conway,Debra</i>	<i>LONGEVITY</i>	01152819	00013538	900
	B6105F	SEC & CLER FT	<i>Lacey,Kevin Martell</i>	<i>FT SALARY</i>	01158764	00019609	17,784
	B6105F	SEC & CLER FT	<i>Tang,Le</i>	<i>FT SALARY</i>	00152113	00000824	55,686
	B6105F	SEC & CLER FT	<i>Tang,Le</i>	<i>LONGEVITY</i>	00152113	00000824	1,200
	B6105F	SEC & CLER FT	<i>Thibodeaux,Donald</i>	<i>FT SALARY</i>	01163484	00019754	19,638
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			2,854
	B6105P	SEC & CLER PT		<i>PT POOL-K10-EBC</i>			50,408
	B6110F	OTHR PROFESS FT	<i>Anaya Jr.,Eloy</i>	<i>FT SALARY</i>	01162681	00001887	44,700
	B6110F	OTHR PROFESS FT	<i>Arzanipour,Mahnaz</i>	<i>FT SALARY</i>	01153065	00019460	34,584
	B6110F	OTHR PROFESS FT	<i>Bagherpour,Parvin B</i>	<i>FT SALARY</i>	00348752	00000818	96,989
	B6110F	OTHR PROFESS FT	<i>Bagherpour,Parvin B</i>	<i>LONGEVITY</i>	00348752	00000818	1,200
	B6110F	OTHR PROFESS FT	<i>Cruz,Heraclio</i>	<i>FT SALARY</i>	01156543	00000811	38,735
	B6110F	OTHR PROFESS FT	<i>Cruz,Heraclio</i>	<i>LONGEVITY</i>	01156543	00000811	900
	B6110F	OTHR PROFESS FT	<i>Kallarackal,Thomas Cheeku</i>	<i>FT SALARY</i>	01163472	00000817	34,374
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			24,991
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			4,851

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			5,190
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			418
	B70000	MINOR EQUIP		ORIGINAL BUDGET			1,873
						SubTotal Salaries/Wages	589,439
						Department-Program Total:	589,439
0461	233 100	MAIL CENTER	MAILROOM SERVICES				
	B6105F	SEC & CLER FT	Alonzo,Mark Anthony	FT SALARY	01161241	00000616	28,617
	B6105F	SEC & CLER FT	Cooper,Charles R.	FT SALARY	01156394	00014540	35,276
	B6105F	SEC & CLER FT	Cooper,Charles R.	LONGEVITY	01156394	00014540	900
	B6105F	SEC & CLER FT	Finch,Derrick Lee	LONGEVITY	01157890	00015088	488
	B6105F	SEC & CLER FT	Finch,Derrick Lee	FT SALARY	01157890	00015088	27,165
	B6105F	SEC & CLER FT	Franklin,Gwendolyn	LONGEVITY	00443777	00000612	1,800
	B6105F	SEC & CLER FT	Franklin,Gwendolyn	FT SALARY	00443777	00000612	34,454
	B6105F	SEC & CLER FT	Ghalib,Abdu Sharaf	LONGEVITY	01149770	00017025	1,200
	B6105F	SEC & CLER FT	Ghalib,Abdu Sharaf	FT SALARY	01149770	00017025	26,024
	B6105F	SEC & CLER FT	Greene,Lonnie	FT SALARY	01152797	00000632	29,247
	B6105F	SEC & CLER FT	Greene,Lonnie	LONGEVITY	01152797	00000632	900
	B6105F	SEC & CLER FT	London,Kenneth Ray	LONGEVITY	00826953	00014714	900
	B6105F	SEC & CLER FT	London,Kenneth Ray	FT SALARY	00826953	00014714	29,912
	B6105F	SEC & CLER FT	Mangum,Trent D	FT SALARY	01157889	00015087	27,165
	B6105F	SEC & CLER FT	Mangum,Trent D	LONGEVITY	01157889	00015087	488
	B6105F	SEC & CLER FT	Millhouse,Cassandra F	LONGEVITY	00276133	00000618	1,200
	B6105F	SEC & CLER FT	Millhouse,Cassandra F	FT SALARY	00276133	00000618	33,997
	B6105F	SEC & CLER FT	Williams,Chaun Eliot	LONGEVITY	01156927	00000633	900
	B6105F	SEC & CLER FT	Williams,Chaun Eliot	FT SALARY	01156927	00000633	29,912
	B6105O	SEC & CLER OT		OVERTIME			10,749
	B6110F	OTHR PROFESS FT	Hoyle,Kenneth Dwane	LONGEVITY	01151217	00014532	963
	B6110F	OTHR PROFESS FT	Hoyle,Kenneth Dwane	FT SALARY	01151217	00014532	63,576
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			42,853
	B62070	TRAVEL		ORIGINAL BUDGET			3,164
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			107,759
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			138,225
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			3,134
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,083
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			9,288
						SubTotal Salaries/Wages	693,339
						Department-Program Total:	693,339

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
1051	113	100	DIR STUD FIN SVCS/ACCTS REC V	BUSINESS & FISCAL MGMT				
		B6105F	SEC & CLER FT	Alarcon, Maria Kristine M.	FT SALARY	01155852	00004467	38,731
		B6105F	SEC & CLER FT	Alarcon, Maria Kristine M.	LONGEVITY	01155852	00004467	75
		B6105F	SEC & CLER FT	Campbell, Delphine L	FT SALARY	01149799	00000578	42,936
		B6105F	SEC & CLER FT	Campbell, Delphine L	LONGEVITY	01149799	00000578	1,200
		B6105F	SEC & CLER FT	Cooper, Polly H	FT SALARY	00531270	00010532	47,082
		B6105F	SEC & CLER FT	Cooper, Polly H	LONGEVITY	00531270	00010532	1,200
		B6105F	SEC & CLER FT	Herbert, Paula P	FT SALARY	00078816	00000579	50,333
		B6105F	SEC & CLER FT	Herbert, Paula P	LONGEVITY	00078816	00000579	1,200
		B6105F	SEC & CLER FT	Jefferson, Celia Morgan	FT SALARY	00446738	00000586	50,519
		B6105F	SEC & CLER FT	Jefferson, Celia Morgan	LONGEVITY	00446738	00000586	1,800
		B6105F	SEC & CLER FT	Nguyen, Yen T	LONGEVITY	00492428	00011810	1,075
		B6105F	SEC & CLER FT	Nguyen, Yen T	FT SALARY	00492428	00011810	37,401
		B6105F	SEC & CLER FT	Robinson, Mary J	LONGEVITY	00446399	00000585	1,200
		B6105F	SEC & CLER FT	Robinson, Mary J	FT SALARY	00446399	00000585	47,608
		B6105F	SEC & CLER FT	Walker Jr., James B.	FT SALARY	01158580	00000589	33,336
		B6105O	SEC & CLER OT		OVERTIME			2,729
		B6105P	SEC & CLER PT		PT POOL-K19-DBA01			38,103
		B6110F	OTHR PROFESS FT	Baldonado, Nandy Alejo	LONGEVITY	00767016	00000596	1,200
		B6110F	OTHR PROFESS FT	Baldonado, Nandy Alejo	FT SALARY	00767016	00000596	87,725
		B6110F	OTHR PROFESS FT	Garcia, Alejandra E	FT SALARY	00963253	00000597	41,024
		B6110F	OTHR PROFESS FT	Garcia, Alejandra E	LONGEVITY	00963253	00000597	1,200
		B6110F	OTHR PROFESS FT	Nguyen, Oanh H.	FT SALARY	01147260	00013874	56,017
		B6110F	OTHR PROFESS FT	Nguyen, Oanh H.	LONGEVITY	01147260	00013874	1,200
		B6110F	OTHR PROFESS FT	Pang, Aaron King Chi	FT SALARY	01156759	00004465	62,013
		B6110F	OTHR PROFESS FT	Pang, Aaron King Chi	LONGEVITY	01156759	00004465	900
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			23,502
		B62070	TRAVEL		ORIGINAL BUDGET			6,120
		B63000	RENTALS & LEASES		ORIGINAL BUDGET			2,040
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			22,700
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,024
		B70000	MINOR EQUIP		ORIGINAL BUDGET			2,600
						SubTotal Salaries/Wages		706,793
						Department-Program Total:		706,793
1061	113	100	QUALITY ASSURANCE AND CONTROLS	BUSINESS & FISCAL MGMT				
		B6105F	SEC & CLER FT	Garcia, Laura A	LONGEVITY	00980621	00000587	1,200
		B6105F	SEC & CLER FT	Garcia, Laura A	FT SALARY	00980621	00000587	44,951
		B6105F	SEC & CLER FT	Miller, Edie D	LONGEVITY	00969619	00009339	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		Miller,Edie D	FT SALARY	00969619	00009339	42,752
B6105O	SEC & CLER OT			OVERTIME			5,471
B6105P	SEC & CLER PT			PT POOL-K21-DCA			23,555
B6110F	OTHR PROFESS FT		Brown,Daryl E	FT SALARY	00675771	00000598	90,920
B6110F	OTHR PROFESS FT		Brown,Daryl E	LONGEVITY	00675771	00000598	1,200
B6110F	OTHR PROFESS FT		Clowe,Carol L.	FT SALARY	01147045	00006401	45,747
B6110F	OTHR PROFESS FT		Clowe,Carol L.	LONGEVITY	01147045	00006401	1,200
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			8,483
B62070	TRAVEL			ORIGINAL BUDGET			2,604
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			109,497
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			515
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			3,687
SubTotal Salaries/Wages							<u>382,982</u>
Department-Program Total:							<u>382,982</u>
1071	113 100 GENERAL ACCOUNTING		BUSINESS & FISCAL MGMT				
B6110F	OTHR PROFESS FT		Baweja,Prem S.	LONGEVITY	01147133	00010486	1,200
B6110F	OTHR PROFESS FT		Baweja,Prem S.	FT SALARY	01147133	00010486	80,343
B6110F	OTHR PROFESS FT		Crowley,Guiliana R	FT SALARY	01159560	00010531	57,193
B6110F	OTHR PROFESS FT		Kelly,Demetris Lamar	FT SALARY	01162418	00000599	43,129
B6110F	OTHR PROFESS FT		Smith,Vickie Lashelle	FT SALARY	01161972	00006643	46,919
B6110F	OTHR PROFESS FT		Square,Edward Chester	LONGEVITY	01147349	00012062	900
B6110F	OTHR PROFESS FT		Square,Edward Chester	FT SALARY	01147349	00012062	55,422
B6110F	OTHR PROFESS FT		Watson,Frederica R	FT SALARY	00502056	00014964	107,739
B6110F	OTHR PROFESS FT		Watson,Frederica R	LONGEVITY	00502056	00014964	1,200
B6120P	OTHR NONEXMPT PT			PT POOL-S05-DBA			19,013
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			4,955
B62070	TRAVEL			ORIGINAL BUDGET			4,893
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			53,580
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			230
SubTotal Salaries/Wages							<u>476,716</u>
Department-Program Total:							<u>476,716</u>
1081	113 100 FINANCIAL CONTROL OFFICE		BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT		Harris,Sherian A.	FT SALARY	01147997	00007014	46,183
B6105F	SEC & CLER FT		Harris,Sherian A.	LONGEVITY	01147997	00007014	1,200
B6105O	SEC & CLER OT			OVERTIME			767
B6110F	OTHR PROFESS FT		Tipu,Ali S.	FT SALARY	01149100	00016966	51,216
B6110F	OTHR PROFESS FT		Tipu,Ali S.	LONGEVITY	01149100	00016966	938

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	Wilton,Dawn L	FT SALARY	00459917	00004651	61,619
	B6110F	OTHR PROFESS FT	Wilton,Dawn L	LONGEVITY	00459917	00004651	1,200
	B6110F	OTHR PROFESS FT	Zhao,Zhihong	LONGEVITY	01157873	00000570	488
	B6110F	OTHR PROFESS FT	Zhao,Zhihong	FT SALARY	01157873	00000570	71,191
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			4,056
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			363
						SubTotal Salaries/Wages	<u>239,221</u>
						Department-Program Total:	<u>239,221</u>
1111	113 100	GRANTS AND CONTRACTS	BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	Chapnick,Kathryn	LONGEVITY	00544142	00000573	1,200
	B6105F	SEC & CLER FT	Chapnick,Kathryn	FT SALARY	00544142	00000573	44,397
	B6105F	SEC & CLER FT	Medina,Melissa A	FT SALARY	00805466	00014553	39,897
	B6105F	SEC & CLER FT	Medina,Melissa A	LONGEVITY	00805466	00014553	1,200
	B6105F	SEC & CLER FT	Paz,Helen B.	FT SALARY	01152645	00014767	19,949
	B6105F	SEC & CLER FT	Paz,Helen B.	LONGEVITY	01152645	00014767	900
	B6105F	SEC & CLER FT	Tellez,Maria E	LONGEVITY	00548161	00007656	1,200
	B6105F	SEC & CLER FT	Tellez,Maria E	FT SALARY	00548161	00007656	43,820
	B6110F	OTHR PROFESS FT	Englert,Cynthia A.	FT SALARY	01150630	00000571	68,214
	B6110F	OTHR PROFESS FT	Englert,Cynthia A.	LONGEVITY	01150630	00000571	900
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,639
	B62070	TRAVEL		ORIGINAL BUDGET			1,131
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			897
						SubTotal Salaries/Wages	<u>226,344</u>
						Department-Program Total:	<u>226,344</u>
1171	112 100	DIR INTL INITIATIVES	EXEC DIRECTION & CONTROL				
	B6105F	SEC & CLER FT	Deleon,Monique Angela	FT SALARY	01162854	00019744	30,312
	B6105P	SEC & CLER PT		PT POOL-K23-CEA			16,405
	B6110A	STAFF FT STIPEND	Do-Nguyen,Gigi Diemuyen	CPS STIPEND	00766847	00013905	3,000
	B6110F	OTHR PROFESS FT	Bustamente,Melissa Diane	FT SALARY	01159417	00018278	44,674
	B6110F	OTHR PROFESS FT	Do-Nguyen,Gigi Diemuyen	LONGEVITY	00766847	00013905	1,200
	B6110F	OTHR PROFESS FT	Do-Nguyen,Gigi Diemuyen	FT SALARY	00766847	00013905	51,528
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			16,384
	B62070	TRAVEL		ORIGINAL BUDGET			7,571
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			3,518
						SubTotal Salaries/Wages	<u>174,592</u>
						Department-Program Total:	<u>174,592</u>
1191	117 100	ELOD-EMPL LEARNING & ORG DEV	STAFF DEVELOPMENT				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		<i>Araujo,Azucena Del Carmen</i>	<i>FT SALARY</i>	01148563	00001069	41,431
B6105F	SEC & CLER FT		<i>Araujo,Azucena Del Carmen</i>	<i>LONGEVITY</i>	01148563	00001069	600
B6105F	SEC & CLER FT		<i>Johnson,Lynnetra Ke'Shaun</i>	<i>FT SALARY</i>	01036080	00001070	38,492
B6105F	SEC & CLER FT		<i>Johnson,Lynnetra Ke'Shaun</i>	<i>LONGEVITY</i>	01036080	00001070	900
B6105O	SEC & CLER OT			<i>OVERTIME</i>			5,350
B6105P	SEC & CLER PT			<i>PT POOL-K24-DTA</i>			2,446
B6110F	OTHR PROFESS FT		<i>Heidke,Janice L</i>	<i>LONGEVITY</i>	00885490	00001073	1,200
B6110F	OTHR PROFESS FT		<i>Heidke,Janice L</i>	<i>FT SALARY</i>	00885490	00001073	55,111
B6110F	OTHR PROFESS FT		<i>McClain,Evelyn Faye</i>	<i>FT SALARY</i>	00144187	00013994	66,767
B6110F	OTHR PROFESS FT		<i>McClain,Evelyn Faye</i>	<i>LONGEVITY</i>	00144187	00013994	1,200
B6110F	OTHR PROFESS FT		<i>Phillips,Dominique Frances</i>	<i>LONGEVITY</i>	01150052	00014017	900
B6110F	OTHR PROFESS FT		<i>Phillips,Dominique Frances</i>	<i>FT SALARY</i>	01150052	00014017	54,848
B6110F	OTHR PROFESS FT		<i>Sharp,Deborah A.</i>	<i>LONGEVITY</i>	01150939	00001072	1,038
B6110F	OTHR PROFESS FT		<i>Sharp,Deborah A.</i>	<i>FT SALARY</i>	01150939	00001072	71,762
B6110F	OTHR PROFESS FT		<i>Stone,Connie</i>	<i>FT SALARY</i>	00172804	00001071	98,801
B6110F	OTHR PROFESS FT		<i>Stone,Connie</i>	<i>LONGEVITY</i>	00172804	00001071	1,200
B6110P	OTHR PROFESS PT			<i>PT POOL-Q12-DTA</i>			4,505
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			53,545
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			3,778
B62100	MARKETING & ADVERTISIN			<i>ORIGINAL BUDGET</i>			1,183
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			31,611
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			4,773
B67030	MAINTENANCE/CONSTRUCT			<i>ORIGINAL BUDGET</i>			3,325
SubTotal Salaries/Wages							<u>544,766</u>
Department-Program Total:							<u>544,766</u>
7441	551 100 ENVIRONMENTAL SAFETY PROG		PHY PLANT GEN SERVICES				
B6110F	OTHR PROFESS FT		<i>Feuge,Stephen S</i>	<i>FT SALARY</i>	01157121	00000792	50,043
B6110F	OTHR PROFESS FT		<i>Feuge,Stephen S</i>	<i>LONGEVITY</i>	01157121	00000792	900
B6110F	OTHR PROFESS FT		<i>Gonzalez Jr.,Oscar M.</i>	<i>FT SALARY</i>	01160086	00012470	66,680
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			19,374
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			2,474
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			775
B67030	MAINTENANCE/CONSTRUCT			<i>ORIGINAL BUDGET</i>			5,962
SubTotal Salaries/Wages							<u>146,208</u>
Department-Program Total:							<u>146,208</u>
7441	556 100 ENVIRONMENTAL SAFETY PROG		UTILITIES				
B66000	UTILITIES			<i>ORIGINAL BUDGET</i>			29,518

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
						SubTotal OtherExpenses	<u>29,518</u>	
						Department-Program Total:	<u>29,518</u>	
7521	252	100	CAMPUS SECURITY	CAMPUS SECURITY				
		B6105F	SEC & CLER FT	Lee, Cindy J	FT SALARY	01161187	00000703	40,800
		B6105F	SEC & CLER FT	Mconn, Barbara	FT SALARY	00075591	00000702	50,917
		B6105F	SEC & CLER FT	Mconn, Barbara	LONGEVITY	00075591	00000702	1,200
		B6105O	SEC & CLER OT		OVERTIME			23,486
		B6107A	STAFF FT STIPEND	Bailey, James W	TCL STIPEND	00181630	00019284	2,400
		B6107A	STAFF FT STIPEND	Boxie, John F	TCL STIPEND	00785986	00014312	3,600
		B6107A	STAFF FT STIPEND	Burke, Billy Ray	TCL STIPEND	01160380	00000700	3,600
		B6107A	STAFF FT STIPEND	Campos, Jerardo	TCL STIPEND	00489608	00000688	3,600
		B6107A	STAFF FT STIPEND	Cruz Jr., Andrew	TCL STIPEND	01155209	00000673	3,600
		B6107A	STAFF FT STIPEND	Cunningham, Greg Edward	TCL STIPEND	01159699	00000704	2,400
		B6107A	STAFF FT STIPEND	Dickie, Kenneth R	TCL STIPEND	00522772	00000752	3,600
		B6107A	STAFF FT STIPEND	Duillo, Richard Michael	TCL STIPEND	01160379	00000753	3,600
		B6107A	STAFF FT STIPEND	Gabriel, Curtis	TCL STIPEND	01147428	00000695	2,400
		B6107A	STAFF FT STIPEND	Gaw, Hobart H	TCL STIPEND	00188742	00000749	3,600
		B6107A	STAFF FT STIPEND	Johnson, Edwin Louis	TCL STIPEND	01162684	00013435	3,600
		B6107A	STAFF FT STIPEND	Johnson, Frankie Wayne	TCL STIPEND	00187036	00000679	3,600
		B6107A	STAFF FT STIPEND	Johnson, Reginald L	TCL STIPEND	00109556	00000748	3,600
		B6107A	STAFF FT STIPEND	Martinez Jr., Heliodoro	TCL STIPEND	00599365	00000676	2,400
		B6107A	STAFF FT STIPEND	Martinez Jr., Navidad	TCL STIPEND	01158255	00000678	3,600
		B6107A	STAFF FT STIPEND	Moore, David E	TCL STIPEND	01074263	00013762	3,600
		B6107A	STAFF FT STIPEND	Moran, Leonardo	TCL STIPEND	01158030	00000690	2,400
		B6107A	STAFF FT STIPEND	Morin, Pamela Marie	TCL STIPEND	01157341	00000699	2,400
		B6107A	STAFF FT STIPEND	Munoz, Paula A	TCL STIPEND	00522565	00000689	2,400
		B6107A	STAFF FT STIPEND	Nieves, Leonardo V	TCL STIPEND	01161059	00017489	2,400
		B6107A	STAFF FT STIPEND	Postel, Alfred	TCL STIPEND	00530246	00000750	3,600
		B6107A	STAFF FT STIPEND	Ramirez, Candelario	TCL STIPEND	01149845	00000674	3,600
		B6107A	STAFF FT STIPEND	Ramirez, Timothy J	TCL STIPEND	00329438	00019283	3,600
		B6107A	STAFF FT STIPEND	Ramsey, Richard W	TCL STIPEND	00444226	00000685	3,600
		B6107A	STAFF FT STIPEND	Searle III, Harry Kyle	TCL STIPEND	01154955	00016067	3,600
		B6107A	STAFF FT STIPEND	Sherwood, Larry	TCL STIPEND	00442458	00000684	3,600
		B6107A	STAFF FT STIPEND	Sides, Lance David	TCL STIPEND	01161904	00018139	3,600
		B6107A	STAFF FT STIPEND	Spence, Larry L	TCL STIPEND	00358779	00000751	3,600
		B6107A	STAFF FT STIPEND	Spiller, Donald D	TCL STIPEND	00783600	00000694	3,600
		B6107A	STAFF FT STIPEND	Sylve III, Howard	TCL STIPEND	01161905	00018138	2,400
		B6107A	STAFF FT STIPEND	Villarreal, Robert	TCL STIPEND	01023089	00000697	3,600

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6107A	STAFF FT STIPEND		<i>Voisin, Shirley Ann</i>	<i>TCL STIPEND</i>	01163482	00019584	3,600
B6107A	STAFF FT STIPEND		<i>Wethington, Thomas Lewis</i>	<i>TCL STIPEND</i>	01156676	00000686	2,400
B6107A	STAFF FT STIPEND		<i>Wheeler, Lawrence</i>	<i>TCL STIPEND</i>	00408414	00019464	2,400
B6107A	STAFF FT STIPEND		<i>Young, James Alexander</i>	<i>TCL STIPEND</i>	01161908	00000677	3,600
B6107F	CAMPUS SECURITY FT		<i>Adams, Quentin L.</i>	<i>LONGEVITY</i>	01155596	00000747	900
B6107F	CAMPUS SECURITY FT		<i>Adams, Quentin L.</i>	<i>FT SALARY</i>	01155596	00000747	27,456
B6107F	CAMPUS SECURITY FT		<i>Almendarez Sr., Mario B.</i>	<i>LONGEVITY</i>	01150561	00013485	900
B6107F	CAMPUS SECURITY FT		<i>Almendarez Sr., Mario B.</i>	<i>FT SALARY</i>	01150561	00013485	29,128
B6107F	CAMPUS SECURITY FT		<i>Anderson, Tobin Nixon</i>	<i>FT SALARY</i>	01154580	00013481	37,090
B6107F	CAMPUS SECURITY FT		<i>Arambula Jr., Emanuel</i>	<i>FT SALARY</i>	01159626	00016137	42,906
B6107F	CAMPUS SECURITY FT		<i>Babaie, Hadi</i>	<i>LONGEVITY</i>	00490875	00013432	900
B6107F	CAMPUS SECURITY FT		<i>Babaie, Hadi</i>	<i>FT SALARY</i>	00490875	00013432	42,327
B6107F	CAMPUS SECURITY FT		<i>Baber-Hilliard, Laura Celeste</i>	<i>FT SALARY</i>	01163961	00000714	26,500
B6107F	CAMPUS SECURITY FT		<i>Bailey, James W</i>	<i>FT SALARY</i>	00181630	00019284	44,959
B6107F	CAMPUS SECURITY FT		<i>Barber, Michelle L.</i>	<i>FT SALARY</i>	01161238	00019586	37,199
B6107F	CAMPUS SECURITY FT		<i>Boller, Brooke A</i>	<i>FT SALARY</i>	01147840	00013433	42,327
B6107F	CAMPUS SECURITY FT		<i>Boller, Brooke A</i>	<i>LONGEVITY</i>	01147840	00013433	900
B6107F	CAMPUS SECURITY FT		<i>Bolton, Michael Elbert</i>	<i>FT SALARY</i>	01017357	00000711	40,786
B6107F	CAMPUS SECURITY FT		<i>Bridges, Kenneth E</i>	<i>LONGEVITY</i>	00811453	00000737	1,200
B6107F	CAMPUS SECURITY FT		<i>Bridges, Kenneth E</i>	<i>FT SALARY</i>	00811453	00000737	32,641
B6107F	CAMPUS SECURITY FT		<i>Brown, Tiffany Ann</i>	<i>FT SALARY</i>	01158026	00000706	24,473
B6107F	CAMPUS SECURITY FT		<i>Burke, Billy Ray</i>	<i>FT SALARY</i>	01160380	00000700	44,558
B6107F	CAMPUS SECURITY FT		<i>Byers, Sander J</i>	<i>LONGEVITY</i>	00001461	00000708	1,200
B6107F	CAMPUS SECURITY FT		<i>Byers, Sander J</i>	<i>FT SALARY</i>	00001461	00000708	32,641
B6107F	CAMPUS SECURITY FT		<i>Campos, Jerardo</i>	<i>FT SALARY</i>	00489608	00000688	50,592
B6107F	CAMPUS SECURITY FT		<i>Campos, Jerardo</i>	<i>LONGEVITY</i>	00489608	00000688	1,200
B6107F	CAMPUS SECURITY FT		<i>Castillo, Eddie</i>	<i>FT SALARY</i>	01162782	00000719	24,473
B6107F	CAMPUS SECURITY FT		<i>Clinkscales, Antwone Devon</i>	<i>FT SALARY</i>	01162305	00000728	24,473
B6107F	CAMPUS SECURITY FT		<i>Cooper, Lisa Ann</i>	<i>LONGEVITY</i>	00084504	00013437	1,200
B6107F	CAMPUS SECURITY FT		<i>Cooper, Lisa Ann</i>	<i>FT SALARY</i>	00084504	00013437	41,094
B6107F	CAMPUS SECURITY FT		<i>Cortina, Juan</i>	<i>FT SALARY</i>	01164010	00006841	27,000
B6107F	CAMPUS SECURITY FT		<i>Curvey Jr., Marcus Randolph</i>	<i>FT SALARY</i>	00718487	00000701	42,327
B6107F	CAMPUS SECURITY FT		<i>Curvey Jr., Marcus Randolph</i>	<i>LONGEVITY</i>	00718487	00000701	900
B6107F	CAMPUS SECURITY FT		<i>Davis, Karen D</i>	<i>LONGEVITY</i>	01150990	00009109	900
B6107F	CAMPUS SECURITY FT		<i>Davis, Karen D</i>	<i>FT SALARY</i>	01150990	00009109	42,327
B6107F	CAMPUS SECURITY FT		<i>Davis, Landon E</i>	<i>FT SALARY</i>	01160191	00000696	36,771
B6107F	CAMPUS SECURITY FT		<i>Diaz-Linarez, Miguel Angel</i>	<i>FT SALARY</i>	00485058	00000718	32,608
B6107F	CAMPUS SECURITY FT		<i>Diaz-Linarez, Miguel Angel</i>	<i>LONGEVITY</i>	00485058	00000718	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6107F	CAMPUS SECURITY FT	Dickie, Kenneth R	FT SALARY	00522772	00000752	58,538	
B6107F	CAMPUS SECURITY FT	Dickie, Kenneth R	LONGEVITY	00522772	00000752	1,200	
B6107F	CAMPUS SECURITY FT	Duillo, Richard Michael	FT SALARY	01160379	00000753	49,954	
B6107F	CAMPUS SECURITY FT	Erwin, Jeff S.	LONGEVITY	01153353	00010378	900	
B6107F	CAMPUS SECURITY FT	Erwin, Jeff S.	FT SALARY	01153353	00010378	29,128	
B6107F	CAMPUS SECURITY FT	Fajardo, Elias J.	FT SALARY	01146990	00017889	40,176	
B6107F	CAMPUS SECURITY FT	Fajardo, Elias J.	LONGEVITY	01146990	00017889	1,200	
B6107F	CAMPUS SECURITY FT	Fisher, Victor J	LONGEVITY	00426076	00000713	1,200	
B6107F	CAMPUS SECURITY FT	Fisher, Victor J	FT SALARY	00426076	00000713	32,641	
B6107F	CAMPUS SECURITY FT	Fleming, Brian H	FT SALARY	01163174	00000681	37,199	
B6107F	CAMPUS SECURITY FT	Gabriel, Curtis	FT SALARY	01147428	00000695	46,833	
B6107F	CAMPUS SECURITY FT	Gabriel, Curtis	LONGEVITY	01147428	00000695	900	
B6107F	CAMPUS SECURITY FT	Garcia, Oscar M	FT SALARY	00434160	00000715	32,001	
B6107F	CAMPUS SECURITY FT	Garcia, Oscar M	LONGEVITY	00434160	00000715	1,200	
B6107F	CAMPUS SECURITY FT	Gaston, Lorena Ann	LONGEVITY	00806836	00000734	1,200	
B6107F	CAMPUS SECURITY FT	Gaston, Lorena Ann	FT SALARY	00806836	00000734	31,707	
B6107F	CAMPUS SECURITY FT	Gaw, Hobart H	FT SALARY	00188742	00000749	63,324	
B6107F	CAMPUS SECURITY FT	Gaw, Hobart H	LONGEVITY	00188742	00000749	1,375	
B6107F	CAMPUS SECURITY FT	Gobin, Shannon	FT SALARY	00811344	00000736	30,825	
B6107F	CAMPUS SECURITY FT	Gobin, Shannon	LONGEVITY	00811344	00000736	1,200	
B6107F	CAMPUS SECURITY FT	Gutierrez, Rudy	LONGEVITY	00818927	00000738	1,200	
B6107F	CAMPUS SECURITY FT	Gutierrez, Rudy	FT SALARY	00818927	00000738	32,641	
B6107F	CAMPUS SECURITY FT	Hutchinson, Richard	FT SALARY	01162857	00000729	29,718	
B6107F	CAMPUS SECURITY FT	Iqbal, Majid	FT SALARY	01163465	00013486	26,759	
B6107F	CAMPUS SECURITY FT	Jenkins, Ronald E.	FT SALARY	01152584	00013482	27,540	
B6107F	CAMPUS SECURITY FT	Jeter, Gina Annette	FT SALARY	01161586	00000705	26,442	
B6107F	CAMPUS SECURITY FT	Johnson, Edwin Louis	FT SALARY	01162684	00013435	39,388	
B6107F	CAMPUS SECURITY FT	Johnson, Frankie Wayne	FT SALARY	00187036	00000679	53,144	
B6107F	CAMPUS SECURITY FT	Johnson, Frankie Wayne	LONGEVITY	00187036	00000679	1,200	
B6107F	CAMPUS SECURITY FT	Johnson, Mark A	LONGEVITY	00717634	00000727	1,200	
B6107F	CAMPUS SECURITY FT	Johnson, Mark A	FT SALARY	00717634	00000727	31,707	
B6107F	CAMPUS SECURITY FT	Johnson, Reginald L	FT SALARY	00109556	00000748	57,827	
B6107F	CAMPUS SECURITY FT	Johnson, Reginald L	LONGEVITY	00109556	00000748	1,200	
B6107F	CAMPUS SECURITY FT	Jones, Alfreda	FT SALARY	00583429	00000721	32,641	
B6107F	CAMPUS SECURITY FT	Jones, Alfreda	LONGEVITY	00583429	00000721	1,200	
B6107F	CAMPUS SECURITY FT	Jones, Grayland J	FT SALARY	01162885	00000720	24,473	
B6107F	CAMPUS SECURITY FT	Levene, Mark Anthony	FT SALARY	01163463	00019583	37,199	
B6107F	CAMPUS SECURITY FT	Love, Carl Edward	FT SALARY	01152758	00013484	27,214	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6107F	CAMPUS SECURITY FT		Macias, Frank	LONGEVITY	00268312	00000712	1,200
B6107F	CAMPUS SECURITY FT		Macias, Frank	FT SALARY	00268312	00000712	30,825
B6107F	CAMPUS SECURITY FT		Martinez Jr., Navidad	FT SALARY	01158255	00000678	43,237
B6107F	CAMPUS SECURITY FT		Mason, Kimberly Nicole	FT SALARY	01158346	00000680	42,363
B6107F	CAMPUS SECURITY FT		Maxie II, Anthony Laurence	FT SALARY	01163959	00000733	26,000
B6107F	CAMPUS SECURITY FT		McDougal, Martha I.	FT SALARY	01153917	00000743	29,121
B6107F	CAMPUS SECURITY FT		McDougal, Martha I.	LONGEVITY	01153917	00000743	900
B6107F	CAMPUS SECURITY FT		McGrue, Michael	LONGEVITY	00742495	00008408	1,200
B6107F	CAMPUS SECURITY FT		McGrue, Michael	FT SALARY	00742495	00008408	30,105
B6107F	CAMPUS SECURITY FT		McNeil, Marcus A.	FT SALARY	01163962	00000687	37,199
B6107F	CAMPUS SECURITY FT		Meazell, Joe S	LONGEVITY	00867808	00000740	1,200
B6107F	CAMPUS SECURITY FT		Meazell, Joe S	FT SALARY	00867808	00000740	32,641
B6107F	CAMPUS SECURITY FT		Mendiola Jr., Leobardo Carlos	FT SALARY	01163963	00000692	37,199
B6107F	CAMPUS SECURITY FT		Monem, Ahmed Nabil	FT SALARY	01163964	00013434	37,199
B6107F	CAMPUS SECURITY FT		Moore, David E	FT SALARY	01074263	00013762	49,954
B6107F	CAMPUS SECURITY FT		Moore, David E	LONGEVITY	01074263	00013762	900
B6107F	CAMPUS SECURITY FT		Moran, Leonardo	FT SALARY	01158030	00000690	43,364
B6107F	CAMPUS SECURITY FT		Moran, Leonardo	LONGEVITY	01158030	00000690	113
B6107F	CAMPUS SECURITY FT		Morin, Pamela Marie	FT SALARY	01157341	00000699	40,848
B6107F	CAMPUS SECURITY FT		Morin, Pamela Marie	LONGEVITY	01157341	00000699	825
B6107F	CAMPUS SECURITY FT		Murrell, Sam	LONGEVITY	00640062	00000723	1,200
B6107F	CAMPUS SECURITY FT		Murrell, Sam	FT SALARY	00640062	00000723	32,641
B6107F	CAMPUS SECURITY FT		Nichols, Jody Ray	FT SALARY	01150989	00015727	40,176
B6107F	CAMPUS SECURITY FT		Nieves, Leonardo V	FT SALARY	01161059	00017489	42,330
B6107F	CAMPUS SECURITY FT		Oliviea, Christopher Anthony	FT SALARY	01155319	00017024	37,199
B6107F	CAMPUS SECURITY FT		Pacely, Cortney Deon	FT SALARY	01163175	00000746	37,199
B6107F	CAMPUS SECURITY FT		Parker, Karl	LONGEVITY	01153354	00000724	900
B6107F	CAMPUS SECURITY FT		Parker, Karl	FT SALARY	01153354	00000724	29,128
B6107F	CAMPUS SECURITY FT		Postel, Alfred	FT SALARY	00530246	00000750	49,954
B6107F	CAMPUS SECURITY FT		Postel, Alfred	LONGEVITY	00530246	00000750	1,200
B6107F	CAMPUS SECURITY FT		Purdion, Rebecca Vidaurri	FT SALARY	01157929	00000707	27,137
B6107F	CAMPUS SECURITY FT		Quan, David	FT SALARY	01162683	00017420	36,470
B6107F	CAMPUS SECURITY FT		Ramirez, Timothy J	LONGEVITY	00329438	00019283	1,200
B6107F	CAMPUS SECURITY FT		Ramirez, Timothy J	FT SALARY	00329438	00019283	46,833
B6107F	CAMPUS SECURITY FT		Ramos, Eduardo C	LONGEVITY	00761851	00000730	1,200
B6107F	CAMPUS SECURITY FT		Ramos, Eduardo C	FT SALARY	00761851	00000730	32,641
B6107F	CAMPUS SECURITY FT		Ramsey, Richard W	FT SALARY	00444226	00000685	52,755
B6107F	CAMPUS SECURITY FT		Ramsey, Richard W	LONGEVITY	00444226	00000685	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6107F	CAMPUS SECURITY FT		Reyes,Michael A.	FT SALARY	01152115	00013436	42,327
B6107F	CAMPUS SECURITY FT		Reyes,Michael A.	LONGEVITY	01152115	00013436	900
B6107F	CAMPUS SECURITY FT		Rhoades,Patti Gwen	FT SALARY	01161589	00004342	30,224
B6107F	CAMPUS SECURITY FT		Robinson,Katherine D.	FT SALARY	00271732	00006842	32,041
B6107F	CAMPUS SECURITY FT		Robinson,Katherine D.	LONGEVITY	00271732	00006842	988
B6107F	CAMPUS SECURITY FT		Rodriguez,Leo	FT SALARY	00704178	00000726	31,707
B6107F	CAMPUS SECURITY FT		Rodriguez,Leo	LONGEVITY	00704178	00000726	1,200
B6107F	CAMPUS SECURITY FT		Roston,Willie Earl	FT SALARY	01084979	00000725	26,759
B6107F	CAMPUS SECURITY FT		Rucker-Carter,Felicia D.	FT SALARY	00483817	00000717	45,424
B6107F	CAMPUS SECURITY FT		Rucker-Carter,Felicia D.	LONGEVITY	00483817	00000717	1,200
B6107F	CAMPUS SECURITY FT		Sarmiento,Javier	LONGEVITY	01023383	00000698	1,200
B6107F	CAMPUS SECURITY FT		Sarmiento,Javier	FT SALARY	01023383	00000698	44,815
B6107F	CAMPUS SECURITY FT		Searle III,Harry Kyle	FT SALARY	01154955	00016067	40,191
B6107F	CAMPUS SECURITY FT		Sherwood,Larry	FT SALARY	00442458	00000684	54,842
B6107F	CAMPUS SECURITY FT		Sherwood,Larry	LONGEVITY	00442458	00000684	1,800
B6107F	CAMPUS SECURITY FT		Sides,Lance David	FT SALARY	01161904	00018139	43,110
B6107F	CAMPUS SECURITY FT		Slaughter,Johnny Joe	FT SALARY	01150449	00000742	29,091
B6107F	CAMPUS SECURITY FT		Smith,Nita Rhea	FT SALARY	01163269	00019582	37,199
B6107F	CAMPUS SECURITY FT		Smith,Patsy L.	LONGEVITY	00994296	00000716	1,200
B6107F	CAMPUS SECURITY FT		Smith,Patsy L.	FT SALARY	00994296	00000716	29,555
B6107F	CAMPUS SECURITY FT		Spence,Larry L	FT SALARY	00358779	00000751	57,827
B6107F	CAMPUS SECURITY FT		Spence,Larry L	LONGEVITY	00358779	00000751	1,200
B6107F	CAMPUS SECURITY FT		Spiller,Donald D	FT SALARY	00783600	00000694	46,833
B6107F	CAMPUS SECURITY FT		Spiller,Donald D	LONGEVITY	00783600	00000694	1,200
B6107F	CAMPUS SECURITY FT		Stoot Holden,Tangela	LONGEVITY	01156963	00004343	900
B6107F	CAMPUS SECURITY FT		Stoot Holden,Tangela	FT SALARY	01156963	00004343	30,870
B6107F	CAMPUS SECURITY FT		Stoot,Shonna	FT SALARY	01155208	00013480	28,478
B6107F	CAMPUS SECURITY FT		Stoot,Shonna	LONGEVITY	01155208	00013480	900
B6107F	CAMPUS SECURITY FT		Sylve III,Howard	FT SALARY	01161905	00018138	39,940
B6107F	CAMPUS SECURITY FT		Thibodeaux,Leon Hayward	LONGEVITY	01146099	00000683	900
B6107F	CAMPUS SECURITY FT		Thibodeaux,Leon Hayward	FT SALARY	01146099	00000683	43,364
B6107F	CAMPUS SECURITY FT		Thompson,Demitra Lagail	FT SALARY	01160400	00017041	36,343
B6107F	CAMPUS SECURITY FT		Trieu,Dung H.	FT SALARY	01151219	00000745	29,555
B6107F	CAMPUS SECURITY FT		Trieu,Dung H.	LONGEVITY	01151219	00000745	963
B6107F	CAMPUS SECURITY FT		Villarreal,Robert	LONGEVITY	01023089	00000697	1,200
B6107F	CAMPUS SECURITY FT		Villarreal,Robert	FT SALARY	01023089	00000697	50,592
B6107F	CAMPUS SECURITY FT		Voisin,Shirley Ann	FT SALARY	01163482	00019584	46,833
B6107F	CAMPUS SECURITY FT		Washington,Christiaan Thomas	FT SALARY	01161907	00000691	36,981

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6107F	CAMPUS SECURITY FT		Watson,Michael W.	LONGEVITY	01157879	00000732	488
B6107F	CAMPUS SECURITY FT		Watson,Michael W.	FT SALARY	01157879	00000732	26,656
B6107F	CAMPUS SECURITY FT		Wethington,Thomas Lewis	FT SALARY	01156676	00000686	41,272
B6107F	CAMPUS SECURITY FT		Wethington,Thomas Lewis	LONGEVITY	01156676	00000686	900
B6107F	CAMPUS SECURITY FT		Wheeler,Lawrence	LONGEVITY	00408414	00019464	75
B6107F	CAMPUS SECURITY FT		Wheeler,Lawrence	FT SALARY	00408414	00019464	44,959
B6107F	CAMPUS SECURITY FT		Woo,Thomas N	LONGEVITY	00807001	00000735	1,200
B6107F	CAMPUS SECURITY FT		Woo,Thomas N	FT SALARY	00807001	00000735	32,641
B6107F	CAMPUS SECURITY FT		Ybarra Jr.,Louis	FT SALARY	01163464	00019585	37,199
B6107O	CAMPUS SECURITY OT			OVERTIME			241,462
B6107P	CAMPUS SECURITY PT			PT POOL-001-752			214,208
B6107P	CAMPUS SECURITY PT			PT POOL-002-DKA			120,463
B6110F	OTHR PROFESS FT		Boxie,John F	FT SALARY	00785986	00014312	68,022
B6110F	OTHR PROFESS FT		Boxie,John F	LONGEVITY	00785986	00014312	1,200
B6110F	OTHR PROFESS FT		Cruz Jr.,Andrew	FT SALARY	01155209	00000673	64,834
B6110F	OTHR PROFESS FT		Cruz Jr.,Andrew	LONGEVITY	01155209	00000673	900
B6110F	OTHR PROFESS FT		Cunningham,Greg Edward	FT SALARY	01159699	00000704	119,485
B6110F	OTHR PROFESS FT		Martinez Jr.,Heliodoro	FT SALARY	00599365	00000676	64,834
B6110F	OTHR PROFESS FT		Martinez Jr.,Heliodoro	LONGEVITY	00599365	00000676	1,200
B6110F	OTHR PROFESS FT		Ramirez,Candelario	FT SALARY	01149845	00000674	64,834
B6110F	OTHR PROFESS FT		Ramirez,Candelario	LONGEVITY	01149845	00000674	825
B6110F	OTHR PROFESS FT		Young,James Alexander	FT SALARY	01161908	00000677	64,452
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			120,924
B62070	TRAVEL			ORIGINAL BUDGET			411
B63000	RENTALS & LEASES			ORIGINAL BUDGET			25,900
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			2,754
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			4,461
B67030	MAINTENANCE/CONSTRUCT			ORIGINAL BUDGET			140,919
SubTotal Salaries/Wages							<u>5,398,539</u>
Department-Program Total:							<u>5,398,539</u>
ADM1 553 100 ADMIN COMMUN ACAD COMPLEX			BUILDING MAINTENANCE				
B6105O	SEC & CLER OT			OVERTIME			600
B6106F	MAINT & CUSTODIAL FT		Collins,Michael Dewayne	FT SALARY	01159042	00015514	22,048
B6106F	MAINT & CUSTODIAL FT		Gomez,Santiago	FT SALARY	01161188	00016544	22,048
B6106O	MAINT & CUSTODIAL OT			OVERTIME			7,334
B6110F	OTHR PROFESS FT		Brown,Betty R	FT SALARY	01159066	00014533	43,725
B6110F	OTHR PROFESS FT		Swindle,Jackquline Marie	FT SALARY	01156850	00007782	84,070
B6110F	OTHR PROFESS FT		Swindle,Jackquline Marie	LONGEVITY	01156850	00007782	900

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			76,127
	B62070	TRAVEL		ORIGINAL BUDGET			50
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			869
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			98,243
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			4,261
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			951
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			107,067
	B70000	MINOR EQUIP		ORIGINAL BUDGET			45,981
	B75000	CONSTRUCTION		ORIGINAL BUDGET			15,960
						SubTotal Salaries/Wages	530,234
						Department-Program Total:	530,234
ADM1 554 100	ADMIN COMMUN ACAD COMPLEX	CUSTODIAL SERVICES					
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			353,166
						SubTotal OtherExpenses	353,166
						Department-Program Total:	353,166
ADM1 555 100	ADMIN COMMUN ACAD COMPLEX	GROUNDS MAINTENANCE					
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			62,315
						SubTotal OtherExpenses	62,315
						Department-Program Total:	62,315
ADM1 556 100	ADMIN COMMUN ACAD COMPLEX	UTILITIES					
	B66000	UTILITIES		ORIGINAL BUDGET			1,275,909
						SubTotal OtherExpenses	1,275,909
						Department-Program Total:	1,275,909
ADM1 558 100	ADMIN COMMUN ACAD COMPLEX	MAJOR REP & RENOVATIONS					
	B75000	CONSTRUCTION		ORIGINAL BUDGET			164,000
						SubTotal OtherExpenses	164,000
						Department-Program Total:	164,000
ASM1 113 100	ASSET MANAGEMENT DEPT	BUSINESS & FISCAL MGMT					
	B6105F	SEC & CLER FT	Nash,Gwendolyn Toliver	LONGEVITY	00445275	00014351	1,200
	B6105F	SEC & CLER FT	Nash,Gwendolyn Toliver	FT SALARY	00445275	00014351	41,057
	B6105F	SEC & CLER FT	Nguyen,Hue T	FT SALARY	00168347	00014350	49,097
	B6105F	SEC & CLER FT	Nguyen,Hue T	LONGEVITY	00168347	00014350	1,525
	B6105F	SEC & CLER FT	Smith,Roslyn Patrice	FT SALARY	01150586	00012063	31,107
	B6105F	SEC & CLER FT	Smith,Roslyn Patrice	LONGEVITY	01150586	00012063	900
	B6105O	SEC & CLER OT		OVERTIME			5,591
	B6110F	OTHR PROFESS FT	Bell,Raymond Randall	FT SALARY	01158366	00000607	44,615

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Bell, Raymond Randall</i>	<i>LONGEVITY</i>	01158366	00000607	75
	B6110F	OTHR PROFESS FT	<i>Sinclair Jr., Frankie Charles</i>	<i>FT SALARY</i>	01163797	00000608	42,400
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			1,480
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			877
						SubTotal Salaries/Wages	<u>219,924</u>
						Department-Program Total:	<u>219,924</u>
C251	112 100	AVC FACILITIES CONSTR & PLANNG	EXEC DIRECTION & CONTROL				
	B6105F	SEC & CLER FT	<i>Taylor, Sharlene L</i>	<i>LONGEVITY</i>	00477686	00016144	1,200
	B6105F	SEC & CLER FT	<i>Taylor, Sharlene L</i>	<i>FT SALARY</i>	00477686	00016144	56,288
	B6110A	STAFF FT STIPEND	<i>Dahse, Winston</i>	<i>MLG STIPEND</i>	00009399	00016141	7,200
	B6110F	OTHR PROFESS FT	<i>Dahse, Winston</i>	<i>LONGEVITY</i>	00009399	00016141	2,100
	B6110F	OTHR PROFESS FT	<i>Dahse, Winston</i>	<i>FT SALARY</i>	00009399	00016141	169,238
	B6110F	OTHR PROFESS FT	<i>Young, Tina M</i>	<i>LONGEVITY</i>	01135753	00018280	1,200
	B6110F	OTHR PROFESS FT	<i>Young, Tina M</i>	<i>FT SALARY</i>	01135753	00018280	91,755
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			3,967
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			2,788
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			2,040
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			1,531
						SubTotal Salaries/Wages	<u>339,307</u>
						Department-Program Total:	<u>339,307</u>
C261	551 100	FACILITIES OPERATIONS MGMT	PHY PLANT GEN SERVICES				
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			169,860
						SubTotal OtherExpenses	<u>169,860</u>
						Department-Program Total:	<u>169,860</u>
C261	552 100	FACILITIES OPERATIONS MGMT	OPMAINT PLANT				
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			984
	B68900	TAXES		<i>ORIGINAL BUDGET</i>			3,264
						SubTotal OtherExpenses	<u>4,248</u>
						Department-Program Total:	<u>4,248</u>
C261	553 100	FACILITIES OPERATIONS MGMT	BUILDING MAINTENANCE				
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			6,147
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			159,657
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			6,897
	B70000	MINOR EQUIP		<i>ORIGINAL BUDGET</i>			1,300
						SubTotal OtherExpenses	<u>174,001</u>
						Department-Program Total:	<u>174,001</u>

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
C261	554	100	FACILITIES OPERATIONS MGMT	CUSTODIAL SERVICES				
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			3,876,029
							SubTotal OtherExpenses	<u>3,876,029</u>
							Department-Program Total:	<u>3,876,029</u>
C261	556	100	FACILITIES OPERATIONS MGMT	UTILITIES				
		B66000	UTILITIES		ORIGINAL BUDGET			212,286
							SubTotal OtherExpenses	<u>212,286</u>
							Department-Program Total:	<u>212,286</u>
C271	551	100	CONSTRUCTION PRG MGMT	PHY PLANT GEN SERVICES				
		B6105F	SEC & CLER FT	Francesco,Diane Jordan	FT SALARY	00118300	00010123	52,693
		B6105F	SEC & CLER FT	Francesco,Diane Jordan	LONGEVITY	00118300	00010123	1,200
		B6105O	SEC & CLER OT		OVERTIME			2,000
		B6110A	STAFF FT STIPEND	Pradia Sr.,Reynaldo J.	MLG STIPEND	01150521	00007783	7,200
		B6110F	OTHR PROFESS FT	Burnett Jr.,Leslie James	LONGEVITY	01149490	00013062	900
		B6110F	OTHR PROFESS FT	Burnett Jr.,Leslie James	FT SALARY	01149490	00013062	53,543
		B6110F	OTHR PROFESS FT	Jarrett,Glenn A	FT SALARY	01162310	00018662	83,131
		B6110F	OTHR PROFESS FT	Kieschnick,Gregory Scott	FT SALARY	01162420	00018913	106,318
		B6110F	OTHR PROFESS FT	Pradia Sr.,Reynaldo J.	LONGEVITY	01150521	00007783	1,088
		B6110F	OTHR PROFESS FT	Pradia Sr.,Reynaldo J.	FT SALARY	01150521	00007783	145,710
		B6110F	OTHR PROFESS FT	Smith Sr.,Kleve K.	LONGEVITY	01152543	00012865	900
		B6110F	OTHR PROFESS FT	Smith Sr.,Kleve K.	FT SALARY	01152543	00012865	71,938
		B6110F	OTHR PROFESS FT	Turner Prejean,Brenda	FT SALARY	01162422	00014588	95,285
		B6120F	OTHR NONEXMPT FT	Tiggs,Alden L	LONGEVITY	00840263	00014590	900
		B6120F	OTHR NONEXMPT FT	Tiggs,Alden L	FT SALARY	00840263	00014590	43,352
		B6120O	OTHR NONEXMPT OT		OVERTIME			2,000
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			16,142
		B62070	TRAVEL		ORIGINAL BUDGET			4,514
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			171,132
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,634
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			2,518
		B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			22,601
							SubTotal Salaries/Wages	<u>887,699</u>
							Department-Program Total:	<u>887,699</u>
C281	551	100	SYSTEM MAINTANCE MGMT	PHY PLANT GEN SERVICES				
		B6105F	SEC & CLER FT	Lacey,Doris Ann	FT SALARY	01156389	00014163	35,362
		B6105F	SEC & CLER FT	Lacey,Doris Ann	LONGEVITY	01156389	00014163	300
		B6105F	SEC & CLER FT	Luong,Josephine B.	LONGEVITY	01147255	00010122	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		Luong,Josephine B.	FT SALARY	01147255	00010122	44,311
B6105F	SEC & CLER FT		Nunez,Esther Rodriguez	FT SALARY	01153485	00012221	36,275
B6105F	SEC & CLER FT		Nunez,Esther Rodriguez	LONGEVITY	01153485	00012221	900
B6105O	SEC & CLER OT			OVERTIME			2,451
B6106F	MAINT & CUSTODIAL FT		Benjamin,Ernest D.	FT SALARY	01153102	00014408	50,043
B6106F	MAINT & CUSTODIAL FT		Benjamin,Ernest D.	LONGEVITY	01153102	00014408	900
B6106F	MAINT & CUSTODIAL FT		Medearis,Terrence L	FT SALARY	01158773	00014407	24,473
B6106F	MAINT & CUSTODIAL FT		Nguyen,Chuc H	LONGEVITY	01108749	00014503	900
B6106F	MAINT & CUSTODIAL FT		Nguyen,Chuc H	FT SALARY	01108749	00014503	39,559
B6106O	MAINT & CUSTODIAL OT			OVERTIME			18,118
B6110F	OTHR PROFESS FT		Besosa,Walter Ruben	FT SALARY	01162652	00017781	56,052
B6110F	OTHR PROFESS FT		Jesse,Patrick	LONGEVITY	00991165	00014406	988
B6110F	OTHR PROFESS FT		Jesse,Patrick	FT SALARY	00991165	00014406	63,474
B6110F	OTHR PROFESS FT		Martin,Cecil L.	FT SALARY	01151375	00014405	59,177
B6110F	OTHR PROFESS FT		Perez,Hector D	FT SALARY	00384557	00007781	93,658
B6110F	OTHR PROFESS FT		Perez,Hector D	LONGEVITY	00384557	00007781	1,200
B6110F	OTHR PROFESS FT		Pierre,Faybian	LONGEVITY	00243093	00014402	1,200
B6110F	OTHR PROFESS FT		Pierre,Faybian	FT SALARY	00243093	00014402	63,474
B6110F	OTHR PROFESS FT		Tran,Truong X.	LONGEVITY	00802625	00013399	1,200
B6110F	OTHR PROFESS FT		Tran,Truong X.	FT SALARY	00802625	00013399	62,978
B6110F	OTHR PROFESS FT		Walker,James Stewart	FT SALARY	01160186	00014403	64,086
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			106,205
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			6,153,776
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			10,593
B66000	UTILITIES			ORIGINAL BUDGET			27,443
B67000	INSTRUCTIONAL MATERIAL/			ORIGINAL BUDGET			6,360
B67030	MAINTENANCE/CONSTRUCT			ORIGINAL BUDGET			378,460
B70000	MINOR EQUIP			ORIGINAL BUDGET			100,000
B75000	CONSTRUCTION			ORIGINAL BUDGET			216,686
						SubTotal Salaries/Wages	7,721,802
						Department-Program Total:	7,721,802
C281	555 100 SYSTEM MAINTANCE MGMT		GROUNDS MAINTENANCE				
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			557,888
	B70000	MINOR EQUIP		ORIGINAL BUDGET			3,677
						SubTotal OtherExpenses	561,565
						Department-Program Total:	561,565
EXH1	501 100 EXHIBITS		COMMUNITY SERVICE PROGS				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			25,795
	B67030	MAINTENANCE/CONSTRUCT		ORIGINAL BUDGET			2,601
						SubTotal OtherExpenses	28,396
						Department-Program Total:	28,396
H191	117 100	ADVANCED LEADERSHIP DEVELOPMN	STAFF DEVELOPMENT				
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			9,869
	B63000	RENTALS & LEASES		ORIGINAL BUDGET			908
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			57,818
						SubTotal OtherExpenses	68,595
						Department-Program Total:	68,595
HRB1	113 100	BENEFITS OFFICE	BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	Grant,Dorothy A	LONGEVITY	00342965	00000645	1,200
	B6105F	SEC & CLER FT	Grant,Dorothy A	FT SALARY	00342965	00000645	42,327
	B6105F	SEC & CLER FT	Holiman,Mary A	FT SALARY	01159516	00000668	37,475
	B6105O	SEC & CLER OT		OVERTIME			559
	B6105P	SEC & CLER PT		PT POOL-K33-DQA02			11,039
	B6110F	OTHR PROFESS FT	Drakes,Miesha Mosley	FT SALARY	01162417	00000656	43,494
	B6110F	OTHR PROFESS FT	Regan,Stephen C	FT SALARY	01152659	00000666	71,066
	B6110F	OTHR PROFESS FT	Regan,Stephen C	LONGEVITY	01152659	00000666	900
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			5,539
	B62070	TRAVEL		ORIGINAL BUDGET			374
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			143,447
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			448
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			500
						SubTotal Salaries/Wages	358,368
						Department-Program Total:	358,368
HRC1	113 100	COMPENSATION OFFICE	BUSINESS & FISCAL MGMT				
	B6105F	SEC & CLER FT	Birdow,Rose Williams	FT SALARY	00787267	00000661	42,613
	B6105F	SEC & CLER FT	Birdow,Rose Williams	LONGEVITY	00787267	00000661	900
	B6105F	SEC & CLER FT	DeAlejandro,Yvette	FT SALARY	00923731	00000651	42,327
	B6105F	SEC & CLER FT	DeAlejandro,Yvette	LONGEVITY	00923731	00000651	1,200
	B6105F	SEC & CLER FT	DeBose,Iris Finee	FT SALARY	01160920	00000654	40,441
	B6105O	SEC & CLER OT		OVERTIME			9,276
	B6110F	OTHR PROFESS FT	Barragan,Maria	FT SALARY	00603686	00013537	56,329
	B6110F	OTHR PROFESS FT	Barragan,Maria	LONGEVITY	00603686	00013537	1,200
	B6110F	OTHR PROFESS FT	Duncan,Karen D	FT SALARY	00271718	00000653	54,491
	B6110F	OTHR PROFESS FT	Duncan,Karen D	LONGEVITY	00271718	00000653	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		Edwards,Karen Rochelle	FT SALARY	01159063	00000658	117,601
B6110F	OTHR PROFESS FT		McDearmon,Timothy Ray	FT SALARY	01163777	00000671	65,000
B6110F	OTHR PROFESS FT		Parish,Shirley M	FT SALARY	01162172	00013494	58,414
B6110F	OTHR PROFESS FT		Pickens,Tasharra Shanet	FT SALARY	00895456	00013777	80,000
B6110F	OTHR PROFESS FT		Taylor,Deborah Ann	FT SALARY	01160818	00014322	54,000
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			3,548
B62070	TRAVEL			ORIGINAL BUDGET			442
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			1,530
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			995
SubTotal Salaries/Wages							<u>631,507</u>
Department-Program Total:							<u>631,507</u>
HRE1 113 100 EMPLOYMENT OFFICE			BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT		Sanders II,Norman	FT SALARY	01162031	00013795	35,820
B6105O	SEC & CLER OT			OVERTIME			554
B6110F	OTHR PROFESS FT		Epps,Readri Jeanene	FT SALARY	01147368	00000667	68,789
B6110F	OTHR PROFESS FT		Epps,Readri Jeanene	LONGEVITY	01147368	00000667	1,200
B6110F	OTHR PROFESS FT		Rivera,Stephanie M.	LONGEVITY	01150504	00000660	1,088
B6110F	OTHR PROFESS FT		Rivera,Stephanie M.	FT SALARY	01150504	00000660	46,560
B6110F	OTHR PROFESS FT		Villalpando,Alfonso	FT SALARY	01159077	00000659	46,037
B6110F	OTHR PROFESS FT		Washington,Don L	LONGEVITY	01040070	00000655	1,200
B6110F	OTHR PROFESS FT		Washington,Don L	FT SALARY	01040070	00000655	106,008
B62000	SUPPLIES & GEN EXPENSES			ORIGINAL BUDGET			15,767
B62070	TRAVEL			ORIGINAL BUDGET			1,596
B62100	MARKETING & ADVERTISIN			ORIGINAL BUDGET			41,277
B65000	CONTRACTED SERVICES			ORIGINAL BUDGET			69,979
B65500	OTHER INSTITUTIONAL EXP			ORIGINAL BUDGET			1,787
B67030	MAINTENANCE/CONSTRUCT			ORIGINAL BUDGET			646
B70000	MINOR EQUIP			ORIGINAL BUDGET			3,500
SubTotal Salaries/Wages							<u>441,808</u>
Department-Program Total:							<u>441,808</u>
HRR1 113 100 EMPLOYEE RECORDS			BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT		Estrada,Sylvia	LONGEVITY	00010151	00000648	1,200
B6105F	SEC & CLER FT		Estrada,Sylvia	FT SALARY	00010151	00000648	42,745
B6105F	SEC & CLER FT		Guerrero,Regina Lee	FT SALARY	01157680	00015351	31,295
B6105F	SEC & CLER FT		Guillermo,Alisia N	LONGEVITY	00690185	00000643	1,200
B6105F	SEC & CLER FT		Guillermo,Alisia N	FT SALARY	00690185	00000643	39,897
B6105F	SEC & CLER FT		Ramirez,Lucy Barbara	FT SALARY	01159647	00015370	30,600

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		<i>Thomas,Grace E</i>	<i>FT SALARY</i>	01161007	00016228	30,600
B6105O	SEC & CLER OT			<i>OVERTIME</i>			4,151
B6110F	OTHR PROFESS FT		<i>Tobin,Naomi A.</i>	<i>FT SALARY</i>	00096116	00000663	67,203
B6110F	OTHR PROFESS FT		<i>Tobin,Naomi A.</i>	<i>LONGEVITY</i>	00096116	00000663	1,200
B6110F	OTHR PROFESS FT		<i>Yim,Sonya Young Hee</i>	<i>FT SALARY</i>	01162973	00014016	55,000
SubTotal Salaries/Wages							<u>305,091</u>
Department-Program Total:							<u>305,091</u>
OSA1 113 100 OFFICE OF SEC FOR ADM & TECH			BUSINESS & FISCAL MGMT				
B6105F	SEC & CLER FT		<i>Saldana Jr.,Daniel</i>	<i>FT SALARY</i>	01156745	00014158	35,676
B6110F	OTHR PROFESS FT		<i>Pascua,Arnel Sevilla</i>	<i>FT SALARY</i>	01163866	00019778	108,000
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			60,000
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			40,000
B65000	CONTRACTED SERVICES			<i>ORIGINAL BUDGET</i>			70,000
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			25,000
B72000	SOFTWARE			<i>ORIGINAL BUDGET</i>			20,000
SubTotal Salaries/Wages							<u>358,676</u>
Department-Program Total:							<u>358,676</u>
SBD1 113 100 SMALL BUSINESS DEVELOPMENT			BUSINESS & FISCAL MGMT				
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			3,228
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			3,951
SubTotal OtherExpenses							<u>7,179</u>
Department-Program Total:							<u>7,179</u>

Department	Program	Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
			Grand Total				<u>31,560,814</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0071 112 100 AVC COMMUNICATIONS	EXEC DIRECTION & CONTROL				
B6105F	SEC & CLER FT	Eason,Lisa A	FT SALARY	01155973 00014454	40,769
B6105F	SEC & CLER FT	Eason,Lisa A	LONGEVITY	01155973 00014454	900
B6105F	SEC & CLER FT	Sigers,Yolonde	FT SALARY	00242330 00000510	54,842
B6105F	SEC & CLER FT	Sigers,Yolonde	LONGEVITY	00242330 00000510	1,800
B6105O	SEC & CLER OT		OVERTIME		6,877
B6110F	OTHR PROFESS FT	Arguijo Jr.,Daniel	FT SALARY	01158069 00012461	129,767
B6110F	OTHR PROFESS FT	Arguijo Jr.,Daniel	LONGEVITY	01158069 00012461	375
B6110F	OTHR PROFESS FT	Briones,Sheila	LONGEVITY	00759143 00013540	1,200
B6110F	OTHR PROFESS FT	Briones,Sheila	FT SALARY	00759143 00013540	71,482
B6110F	OTHR PROFESS FT	Brown,Tenecia Nicole	FT SALARY	01160592 00014771	44,615
B6110F	OTHR PROFESS FT	Conway,Joseph Anthony	FT SALARY	01150928 00013796	72,273
B6110F	OTHR PROFESS FT	Cook,Roger G	LONGEVITY	00550334 00000504	1,200
B6110F	OTHR PROFESS FT	Cook,Roger G	FT SALARY	00550334 00000504	52,672
B6110F	OTHR PROFESS FT	Jimenez-Soto,Juanita M	FT SALARY	01161896 00000507	58,018
B6110F	OTHR PROFESS FT	Sanders,Diana J.	FT SALARY	01159099 00014208	45,356
B6110F	OTHR PROFESS FT	Specks,Moniki	LONGEVITY	01156965 00012771	900
B6110F	OTHR PROFESS FT	Specks,Moniki	FT SALARY	01156965 00012771	44,477
B6110F	OTHR PROFESS FT	Spivey,Lesa Michelle	FT SALARY	01155962 00000511	84,000
B6110F	OTHR PROFESS FT	Tietz,David L.	LONGEVITY	01155666 00009182	900
B6110F	OTHR PROFESS FT	Tietz,David L.	FT SALARY	01155666 00009182	46,245
B6120P	OTHR NONEXMPT PT		PT POOL-S03-BFA		76,395
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		93,600
B62070	TRAVEL		ORIGINAL BUDGET		3,375
B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET		190,229
B63000	RENTALS & LEASES		ORIGINAL BUDGET		3,950
B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		442,860
B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET		36,402
B71000	FURNITURE & EQUIP		ORIGINAL BUDGET		45,625
				SubTotal Salaries/Wages	<u>1,651,104</u>
				Department-Program Total:	<u>1,651,104</u>
0081 112 100 PUBLIC INFORMATION	EXEC DIRECTION & CONTROL				
B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET		6,384
B62070	TRAVEL		ORIGINAL BUDGET		2,700
B65000	CONTRACTED SERVICES		ORIGINAL BUDGET		56,590

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B65500 OTHER INSTITUTIONAL EXP				ORIGINAL BUDGET			4,533
						SubTotal OtherExpenses	<u>70,207</u>
						Department-Program Total:	<u>70,207</u>
0401	112 100	VC PLAN INSTITUTIONAL EFFECT	EXEC DIRECTION & CONTROL				
	B6104A	EXECUTIVE STIPEND	<i>Seymour, Daniel</i>	MLG STIPEND	01157946	00016142	7,200
	B6104F	EXECUTIVE MGMT FT	<i>Seymour, Daniel</i>	LONGEVITY	01157946	00016142	450
	B6104F	EXECUTIVE MGMT FT	<i>Seymour, Daniel</i>	FT SALARY	01157946	00016142	169,238
	B6105F	SEC & CLER FT	<i>Alejandro, Aleca</i>	FT SALARY	00173404	00006866	51,686
	B6105F	SEC & CLER FT	<i>Alejandro, Aleca</i>	LONGEVITY	00173404	00006866	1,200
	B6110F	OTHR PROFESS FT	<i>Bohanon, Yvonne A.</i>	LONGEVITY	00811233	00011233	1,200
	B6110F	OTHR PROFESS FT	<i>Bohanon, Yvonne A.</i>	FT SALARY	00811233	00011233	59,337
	B6110F	OTHR PROFESS FT	<i>Perez, Norma</i>	LONGEVITY	00235565	00003017	1,200
	B6110F	OTHR PROFESS FT	<i>Perez, Norma</i>	FT SALARY	00235565	00003017	98,929
	B6110P	OTHR PROFESS PT		PT POOL-Q07-CED			11,543
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			8,730
	B62070	TRAVEL		ORIGINAL BUDGET			5,525
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			28,000
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			3,100
	B69900	CONTINGENCY/PRIOR YEAR		ORIGINAL BUDGET			50,000
	B70000	MINOR EQUIP		ORIGINAL BUDGET			2,300
						SubTotal Salaries/Wages	<u>499,638</u>
						Department-Program Total:	<u>499,638</u>
0471	223 100	INSTITUTIONAL RESEARCH	INSTITUTIONAL RESEARCH				
	B6105F	SEC & CLER FT	<i>Barrett, Glenda G</i>	LONGEVITY	01151158	00000391	975
	B6105F	SEC & CLER FT	<i>Barrett, Glenda G</i>	FT SALARY	01151158	00000391	42,954
	B6105F	SEC & CLER FT	<i>Garza, Damian H</i>	FT SALARY	01151350	00000387	37,074
	B6105F	SEC & CLER FT	<i>Garza, Damian H</i>	LONGEVITY	01151350	00000387	900
	B6105P	SEC & CLER PT		PT POOL-K12-ADA			7,917
	B6110F	OTHR PROFESS FT	<i>Ali, Syed Mahfooz</i>	FT SALARY	01161700	00017967	67,547
	B6110F	OTHR PROFESS FT	<i>Denman, Felecia Delanie</i>	FT SALARY	01160970	00000390	65,015
	B6110F	OTHR PROFESS FT	<i>Drain, Margaret A</i>	LONGEVITY	00847408	00000394	1,200
	B6110F	OTHR PROFESS FT	<i>Drain, Margaret A</i>	FT SALARY	00847408	00000394	76,545
	B6110F	OTHR PROFESS FT	<i>Golitko, Raymond L</i>	LONGEVITY	00442139	00017134	1,200
	B6110F	OTHR PROFESS FT	<i>Golitko, Raymond L</i>	FT SALARY	00442139	00017134	80,587
	B6110F	OTHR PROFESS FT	<i>Heredia, Mario Roque Francisco</i>	FT SALARY	01161237	00012883	75,888
	B6110F	OTHR PROFESS FT	<i>Leffler, Emily Barra</i>	FT SALARY	01162887	00000389	65,000
	B6110F	OTHR PROFESS FT	<i>Milan, Hazel Ann</i>	FT SALARY	01160972	00017421	51,000

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Oburn,Martha Louise</i>	<i>FT SALARY</i>	01159555	00016069	136,065
	B6110P	OTHR PROFESS PT		<i>PT POOL-Q08-ADA</i>			20,463
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			5,000
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			6,078
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			3,551
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			46,764
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			4,620
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			5,036
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			1,430
SubTotal Salaries/Wages							<u>802,809</u>
Department-Program Total:							<u>802,809</u>
0481	250 100	DIRECTOR FOUNDATION	OFFICE OF EXT FUNDING				
	B6105F	SEC & CLER FT	<i>Argueta, Maria Jose</i>	<i>FT SALARY</i>	01157580	00020088	35,676
	B6105P	SEC & CLER PT		<i>PT POOL-K13-ACA</i>			42,023
	B6110A	STAFF FT STIPEND	<i>Zuniga, Kelly J</i>	<i>MLG STIPEND</i>	01156728	00000386	7,200
	B6110F	OTHR PROFESS FT	<i>Bowen, Cynthia Sue</i>	<i>FT SALARY</i>	01163105	00014775	59,000
	B6110F	OTHR PROFESS FT	<i>Brooks, Felicia M</i>	<i>FT SALARY</i>	01163411	00000826	39,648
	B6110F	OTHR PROFESS FT	<i>Butterwick, Katherine Elizabeth</i>	<i>FT SALARY</i>	01157032	00014751	76,621
	B6110F	OTHR PROFESS FT	<i>Butterwick, Katherine Elizabeth</i>	<i>LONGEVITY</i>	01157032	00014751	900
	B6110F	OTHR PROFESS FT	<i>Corey, Sophia A.</i>	<i>FT SALARY</i>	01158313	00000385	61,825
	B6110F	OTHR PROFESS FT	<i>Corey, Sophia A.</i>	<i>LONGEVITY</i>	01158313	00000385	150
	B6110F	OTHR PROFESS FT	<i>Peters, Cydney Hale</i>	<i>FT SALARY</i>	01159559	00014968	80,381
	B6110F	OTHR PROFESS FT	<i>Richey, Timothy Jon</i>	<i>FT SALARY</i>	01163953	00014991	42,000
	B6110F	OTHR PROFESS FT	<i>Romero, Silvia C</i>	<i>FT SALARY</i>	00942742	00014688	42,849
	B6110F	OTHR PROFESS FT	<i>Romero, Silvia C</i>	<i>LONGEVITY</i>	00942742	00014688	1,200
	B6110F	OTHR PROFESS FT	<i>Sanders, Maureen I</i>	<i>FT SALARY</i>	01162521	00019045	80,240
	B6110F	OTHR PROFESS FT	<i>Stroman, Lauren E</i>	<i>FT SALARY</i>	01160587	00000793	49,558
	B6110F	OTHR PROFESS FT	<i>Zuniga, Kelly J</i>	<i>FT SALARY</i>	01156728	00000386	139,659
	B6110F	OTHR PROFESS FT	<i>Zuniga, Kelly J</i>	<i>LONGEVITY</i>	01156728	00000386	900
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			41,387
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			7,039
	B62100	MARKETING & ADVERTISIN		<i>ORIGINAL BUDGET</i>			3,775
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			98,103
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			14,364
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			30,450
SubTotal Salaries/Wages							<u>954,948</u>
Department-Program Total:							<u>954,948</u>

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
0491	211	100	COMMUNITY DEVELOPMENT	PUBLIC INFORMATION				
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			23,080
		B62070	TRAVEL		ORIGINAL BUDGET			1,688
		B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			19,039
		B63000	RENTALS & LEASES		ORIGINAL BUDGET			21,907
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			6,018
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			34,325
							SubTotal OtherExpenses	<u>106,057</u>
							Department-Program Total:	<u>106,057</u>
0501	250	100	RESOURCE DEV OFFICE	OFFICE OF EXT FUNDING				
		B6105F	SEC & CLER FT	Broussard, Joyce A	FT SALARY	00427312	00002398	41,455
		B6105F	SEC & CLER FT	Broussard, Joyce A	LONGEVITY	00427312	00002398	1,200
		B6105O	SEC & CLER OT		OVERTIME			50
		B6105P	SEC & CLER PT		PT POOL-K15-CGA			8,377
		B6110F	OTHR PROFESS FT	Carmichael, Georgia Thomasson	FT SALARY	01160366	00002401	66,186
		B6110F	OTHR PROFESS FT	Foote, Sterling	FT SALARY	00614890	00017085	68,983
		B6110F	OTHR PROFESS FT	Foote, Sterling	LONGEVITY	00614890	00017085	1,200
		B6110F	OTHR PROFESS FT	Johnson, Nicole Donyale	FT SALARY	01163796	00013885	52,423
		B6110F	OTHR PROFESS FT	Richards, Laurel K	FT SALARY	01162533	00019082	56,000
		B6110F	OTHR PROFESS FT	Smith-Irving, Brandi	FT SALARY	01162623	00018136	44,615
		B6110P	OTHR PROFESS PT		PT POOL-Q09-CGA			65,390
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			2,644
		B62070	TRAVEL		ORIGINAL BUDGET			6,451
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			10,000
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			2,817
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			1,208
							SubTotal Salaries/Wages	<u>428,999</u>
							Department-Program Total:	<u>428,999</u>
0511	213	100	MARKETING MEDIA	SCHEDULES				
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			227,479
		B62070	TRAVEL		ORIGINAL BUDGET			5,400
		B62100	MARKETING & ADVERTISIN		ORIGINAL BUDGET			420,990
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			96,616
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			21,171
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			755
		B70000	MINOR EQUIP		ORIGINAL BUDGET			8,000
							SubTotal OtherExpenses	<u>780,411</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							Department-Program Total:	<u>780,411</u>
0521	250 100	RESOURCE DEV. MARGINAL FUNDS	OFFICE OF EXT FUNDING					
	B6110F	OTHR PROFESS FT	<i>Minor Jr.,John E</i>	<i>FT SALARY</i>	01150297	00007105	41,290	
	B6110F	OTHR PROFESS FT	<i>Samaniego,Belen Antonia</i>	<i>FT SALARY</i>	01158324	00018670	19,594	
	B6110F	OTHR PROFESS FT	<i>Zariff,Laila Anjum</i>	<i>LONGEVITY</i>	01148794	00015275	900	
	B6110F	OTHR PROFESS FT	<i>Zariff,Laila Anjum</i>	<i>FT SALARY</i>	01148794	00015275	41,595	
							SubTotal Salaries/Wages	<u>103,379</u>
							Department-Program Total:	<u>103,379</u>
1311	405 100	CABLE TV	EXTENSION & COMMUNITY SER					
	B6105F	SEC & CLER FT	<i>Bryant,Willie</i>	<i>LONGEVITY</i>	00261294	00000558	1,800	
	B6105F	SEC & CLER FT	<i>Bryant,Willie</i>	<i>FT SALARY</i>	00261294	00000558	46,840	
	B6105F	SEC & CLER FT	<i>Ramos-Lee,Mary</i>	<i>LONGEVITY</i>	01147359	00004466	1,200	
	B6105F	SEC & CLER FT	<i>Ramos-Lee,Mary</i>	<i>FT SALARY</i>	01147359	00004466	38,198	
	B6105O	SEC & CLER OT		<i>OVERTIME</i>			1,628	
	B6110F	OTHR PROFESS FT	<i>Bourne,Christopher Joseph</i>	<i>LONGEVITY</i>	01157065	00013182	900	
	B6110F	OTHR PROFESS FT	<i>Bourne,Christopher Joseph</i>	<i>FT SALARY</i>	01157065	00013182	77,202	
	B6110F	OTHR PROFESS FT	<i>McGaughey,Debra A.</i>	<i>LONGEVITY</i>	01154044	00000553	900	
	B6110F	OTHR PROFESS FT	<i>McGaughey,Debra A.</i>	<i>FT SALARY</i>	01154044	00000553	76,269	
	B6110F	OTHR PROFESS FT	<i>Rao-Delgado,Antoinette C</i>	<i>LONGEVITY</i>	00586695	00000555	1,200	
	B6110F	OTHR PROFESS FT	<i>Rao-Delgado,Antoinette C</i>	<i>FT SALARY</i>	00586695	00000555	75,166	
	B6120F	OTHR NONEXMPT FT	<i>Molano,Rey G</i>	<i>LONGEVITY</i>	01116887	00000552	1,200	
	B6120F	OTHR NONEXMPT FT	<i>Molano,Rey G</i>	<i>FT SALARY</i>	01116887	00000552	43,282	
	B6120P	OTHR NONEXMPT PT		<i>PT POOL-S06-KPA01</i>			48,226	
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			26,746	
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,688	
	B63000	RENTALS & LEASES		<i>ORIGINAL BUDGET</i>			1,000	
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			304,900	
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			2,344	
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			3,805	
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			7,070	
							SubTotal Salaries/Wages	<u>761,564</u>
							Department-Program Total:	<u>761,564</u>

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Grand Total					<u>6,159,116</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0121 112 100 VC INSTRUCTION	EXEC DIRECTION & CONTROL				
B6101B	FACULTY PT STIPEND	PT STIPNEDS			216,000
B6104A	EXECUTIVE STIPEND	Cook, Charles M MLG STIPEND	00010044	00000519	7,200
B6104F	EXECUTIVE MGMT FT	Cook, Charles M LONGEVITY	00010044	00000519	1,200
B6104F	EXECUTIVE MGMT FT	Cook, Charles M FT SALARY	00010044	00000519	198,482
B6105F	SEC & CLER FT	Lacy, Myra S. LONGEVITY	01148522	00009452	900
B6105F	SEC & CLER FT	Lacy, Myra S. FT SALARY	01148522	00009452	46,245
B6105F	SEC & CLER FT	Tennison, Darlene A LONGEVITY	00443949	00018043	1,200
B6105F	SEC & CLER FT	Tennison, Darlene A FT SALARY	00443949	00018043	51,871
B6105F	SEC & CLER FT	Torres, Lisa M. LONGEVITY	00382994	00000521	1,200
B6105F	SEC & CLER FT	Torres, Lisa M. FT SALARY	00382994	00000521	48,712
B6105O	SEC & CLER OT	OVERTIME			6,964
B6105P	SEC & CLER PT	PT POOL-K04-CAA02			6,050
B6110F	OTHR PROFESS FT	Cantwell, Judith H FT SALARY	00940891	00018106	82,449
B6110F	OTHR PROFESS FT	Cantwell, Judith H LONGEVITY	00940891	00018106	1,200
B6110F	OTHR PROFESS FT	Diehl, David Edward FT SALARY	01155759	00018164	80,000
B6110F	OTHR PROFESS FT	Diehl, David Edward LONGEVITY	01155759	00018164	900
B6110F	OTHR PROFESS FT	Levey, Steve LONGEVITY	01147223	00006778	1,200
B6110F	OTHR PROFESS FT	Levey, Steve FT SALARY	01147223	00006778	147,017
B6110F	OTHR PROFESS FT	Markey, Lawrence E LONGEVITY	00007364	00015908	1,200
B6110F	OTHR PROFESS FT	Markey, Lawrence E FT SALARY	00007364	00015908	100,296
B6110F	OTHR PROFESS FT	Straus, Maria LONGEVITY	00204493	00008736	1,200
B6110F	OTHR PROFESS FT	Straus, Maria FT SALARY	00204493	00008736	92,450
B6110F	OTHR PROFESS FT	Tengler, Mark W LONGEVITY	00687624	00000522	1,200
B6110F	OTHR PROFESS FT	Tengler, Mark W FT SALARY	00687624	00000522	80,232
B6110P	OTHR PROFESS PT	PT POOL-Q03-CAA			39,090
B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			47,039
B62070	TRAVEL	ORIGINAL BUDGET			19,846
B65000	CONTRACTED SERVICES	ORIGINAL BUDGET			66,475
B65500	OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			69,659
B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			16,929
B69900	CONTINGENCY/PRIOR YEAR	ORIGINAL BUDGET			50,000
				SubTotal Salaries/Wages	<u>1,484,406</u>
				Department-Program Total:	<u>1,484,406</u>

0121 401 100 VC INSTRUCTION

INSTRUCTIONAL-ACADEMIC

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6130S	FACULTY SABBATICAL		SUBBATICAL			45,000
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			7,230
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			698
	B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			25,791
						SubTotal Salaries/Wages	78,719
						Department-Program Total:	78,719
0571	462 100	INSTRUCTIONAL TECHNOLOGY PROG	INSTRNL & CURRICULUM DEV				
	B6101A	FACULTY FT STIPEND		FT STIPENDS			9,344
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			256
						SubTotal Salaries/Wages	9,600
						Department-Program Total:	9,600
0591	462 100	INSTRUCTIONAL COMPUTING	INSTRNL & CURRICULUM DEV				
	B6101A	FACULTY FT STIPEND		FT STIPENDS			9,604
	B6101B	FACULTY PT STIPEND		PT STIPNEDS			500
	B6105F	SEC & CLER FT	Lopez,Violeta Vazquez	LONGEVITY	01153418	00000560	900
	B6105F	SEC & CLER FT	Lopez,Violeta Vazquez	FT SALARY	01153418	00000560	39,816
	B6105P	SEC & CLER PT		PT POOL-K16-BCF			11,609
	B6108F	INFO TECH TECHNICIAN-FT	Mirza,Jawad Ali	LONGEVITY	01151092	00014211	900
	B6108F	INFO TECH TECHNICIAN-FT	Mirza,Jawad Ali	FT SALARY	01151092	00014211	44,655
	B6110F	OTHR PROFESS FT	Davila,Jose A	LONGEVITY	00084434	00000436	1,200
	B6110F	OTHR PROFESS FT	Davila,Jose A	FT SALARY	00084434	00000436	73,039
	B6110F	OTHR PROFESS FT	Fiedler,Dennis	FT SALARY	00907005	00000437	68,560
	B6110F	OTHR PROFESS FT	Fiedler,Dennis	LONGEVITY	00907005	00000437	1,200
	B6110F	OTHR PROFESS FT	Gillaspy,Mary J	LONGEVITY	00507075	00000434	1,200
	B6110F	OTHR PROFESS FT	Gillaspy,Mary J	FT SALARY	00507075	00000434	51,590
	B6110F	OTHR PROFESS FT	Hennessy Jr.,Vin	FT SALARY	00019164	00000493	60,640
	B6110F	OTHR PROFESS FT	Hennessy Jr.,Vin	LONGEVITY	00019164	00000493	1,200
	B6110F	OTHR PROFESS FT	Hunt,Eric W	FT SALARY	00545404	00014389	64,560
	B6110F	OTHR PROFESS FT	Hunt,Eric W	LONGEVITY	00545404	00014389	1,200
	B6110F	OTHR PROFESS FT	Trice,Fran S	LONGEVITY	00328012	00000447	1,200
	B6110F	OTHR PROFESS FT	Trice,Fran S	FT SALARY	00328012	00000447	73,039
	B6110F	OTHR PROFESS FT	White,Donald W	FT SALARY	00748375	00000438	73,039
	B6110F	OTHR PROFESS FT	White,Donald W	LONGEVITY	00748375	00000438	1,200
	B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			9,745
	B62070	TRAVEL		ORIGINAL BUDGET			4,382
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			510
	B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			6,536

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			625,300
							SubTotal Salaries/Wages	<u>1,227,324</u>
							Department-Program Total:	<u>1,227,324</u>
0611	462	100	TEACHING AND LEARNING EFFECTIV	INSTRNL & CURRICULUM DEV				
		B6101A	FACULTY FT STIPEND		FT STIPENDS			43,522
		B6101B	FACULTY PT STIPEND		PT STIPNEDS			3,966
		B6105P	SEC & CLER PT		PT POOL-K17-CAA02			4,028
		B6110B	STAFF PT STIPEND		PT STIPNEDS			128
		B6110F	OTHR PROFESS FT	Hume,Bob F	LONGEVITY	00611353	00000445	900
		B6110F	OTHR PROFESS FT	Hume,Bob F	FT SALARY	00611353	00000445	61,778
		B6110F	OTHR PROFESS FT	Maboudian,Wendy Lee	FT SALARY	01150530	00000446	57,216
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			5,998
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			410
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			5,985
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			3,760
							SubTotal Salaries/Wages	<u>187,691</u>
							Department-Program Total:	<u>187,691</u>
1161	112	100	AVC WORKFORCE DEV	EXEC DIRECTION & CONTROL				
		B6105F	SEC & CLER FT	Padron,Rosa	LONGEVITY	00446594	00000541	1,800
		B6105F	SEC & CLER FT	Padron,Rosa	FT SALARY	00446594	00000541	61,594
		B6105F	SEC & CLER FT	Saucedo,Aracelia	LONGEVITY	01149364	00000795	900
		B6105F	SEC & CLER FT	Saucedo,Aracelia	FT SALARY	01149364	00000795	39,816
		B6105O	SEC & CLER OT		OVERTIME			942
		B6105P	SEC & CLER PT		PT POOL-K22-CEA			13,089
		B6110F	OTHR PROFESS FT	Greer,Susan	FT SALARY	01146688	00019777	22,357
		B6110F	OTHR PROFESS FT	Hodge,Paulette	LONGEVITY	01155480	00014305	900
		B6110F	OTHR PROFESS FT	Hodge,Paulette	FT SALARY	01155480	00014305	23,123
		B6110F	OTHR PROFESS FT	Holub,Jeanette	LONGEVITY	00103185	00000542	1,200
		B6110F	OTHR PROFESS FT	Holub,Jeanette	FT SALARY	00103185	00000542	50,662
		B6110F	OTHR PROFESS FT	Wade,Freddie	FT SALARY	00540281	00000544	78,158
		B6110F	OTHR PROFESS FT	Wade,Freddie	LONGEVITY	00540281	00000544	1,200
		B6110P	OTHR PROFESS PT		PT POOL-Q11-CEA			3,380
		B62000	SUPPLIES & GEN EXPENSES		ORIGINAL BUDGET			11,563
		B62070	TRAVEL		ORIGINAL BUDGET			12,058
		B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			2,040
		B65500	OTHER INSTITUTIONAL EXP		ORIGINAL BUDGET			6,374
		B67000	INSTRUCTIONAL MATERIAL/		ORIGINAL BUDGET			14,637

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							SubTotal Salaries/Wages	<u>345,793</u>
							Department-Program Total:	<u>345,793</u>
3181	455 100	DISTANCE EDUCATION	INSTR ADM ACAD/WRKFRCE					
		B6101A	FACULTY FT STIPEND	FT STIPENDS			98,880	
		B6101P	FACULTY PT	PT POOL-C01-CEB			232,050	
		B6102F	COUNSELORS FT	Herod,Tamara L.	FT SALARY	01158190 00016942	54,709	
		B6102F	COUNSELORS FT	Parkinson,Lisa Ann	FT SALARY	01159874 00004272	52,602	
		B6102F	COUNSELORS FT	Rowell,Lesli Lam	FT SALARY	01151540 00000433	67,910	
		B6102F	COUNSELORS FT	Rowell,Lesli Lam	LONGEVITY	01151540 00000433	713	
		B6102F	COUNSELORS FT	Shapkarova,Krasimira Dincheva	FT SALARY	01159801 00003322	53,636	
		B6102P	COUNSELORS PT	PT POOL-103-CEB			19,773	
		B6105F	SEC & CLER FT	Beach,Gail C	LONGEVITY	00805147 00007106	1,200	
		B6105F	SEC & CLER FT	Beach,Gail C	FT SALARY	00805147 00007106	51,686	
		B6105F	SEC & CLER FT	Cabrero,Julian	FT SALARY	01119281 00002268	37,150	
		B6105F	SEC & CLER FT	Cabrero,Julian	LONGEVITY	01119281 00002268	900	
		B6105F	SEC & CLER FT	Carson,Judy	FT SALARY	00037846 00002261	38,139	
		B6105F	SEC & CLER FT	Carson,Judy	LONGEVITY	00037846 00002261	1,200	
		B6105F	SEC & CLER FT	Chapa,Ramiro	LONGEVITY	01149687 00010580	1,200	
		B6105F	SEC & CLER FT	Chapa,Ramiro	FT SALARY	01149687 00010580	39,256	
		B6105F	SEC & CLER FT	Chiles,David J	LONGEVITY	00148710 00002260	1,200	
		B6105F	SEC & CLER FT	Chiles,David J	FT SALARY	00148710 00002260	31,584	
		B6105F	SEC & CLER FT	Gates,Ayesha T'chay	FT SALARY	01156931 00002270	30,501	
		B6105F	SEC & CLER FT	Sullivan,Cynthia A	LONGEVITY	00214469 00000440	1,200	
		B6105F	SEC & CLER FT	Sullivan,Cynthia A	FT SALARY	00214469 00000440	50,001	
		B6105P	SEC & CLER PT	PT POOL-K25-CEB			83,198	
		B6106O	MAINT & CUSTODIAL OT	OVERTIME			1,184	
		B6110F	OTHR PROFESS FT	Arrazolo,Feliciano	FT SALARY	01151057 00013734	44,615	
		B6110F	OTHR PROFESS FT	Arrazolo,Feliciano	LONGEVITY	01151057 00013734	900	
		B6110F	OTHR PROFESS FT	Bunch,Tiffany Lynn	FT SALARY	01161121 00017891	35,172	
		B6110F	OTHR PROFESS FT	Gonzalez,Evangelina	FT SALARY	00353111 00002276	46,560	
		B6110F	OTHR PROFESS FT	Gonzalez,Evangelina	LONGEVITY	00353111 00002276	1,200	
		B6110F	OTHR PROFESS FT	Gough,Lorah D	LONGEVITY	00055541 00000443	1,200	
		B6110F	OTHR PROFESS FT	Gough,Lorah D	FT SALARY	00055541 00000443	99,320	
		B6110F	OTHR PROFESS FT	Hardwick,Deborah S	FT SALARY	00216887 00016375	72,458	
		B6110F	OTHR PROFESS FT	Hardwick,Deborah S	LONGEVITY	00216887 00016375	1,200	
		B6110F	OTHR PROFESS FT	Smith,Shirley A	FT SALARY	00969954 00018223	44,908	
		B6110F	OTHR PROFESS FT	Smith,Shirley A	LONGEVITY	00969954 00018223	1,200	
		B6110F	OTHR PROFESS FT	Sutherland,Douglas E	FT SALARY	00555838 00002273	64,879	

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	<i>Sutherland,Douglas E</i>	<i>LONGEVITY</i>	00555838	00002273	1,200
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			46,499
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			9,872
	B65000	CONTRACTED SERVICES		<i>ORIGINAL BUDGET</i>			7,308
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			7,040
	B67000	INSTRUCTIONAL MATERIAL/		<i>ORIGINAL BUDGET</i>			13,266
SubTotal Salaries/Wages							<u>1,448,669</u>
Department-Program Total:							<u>1,448,669</u>
7001	461 100	LEARNING RESOURCES CENTER	LEARNING RESOURCES CENTER				
	B6103F	LIBRARIAN FT	<i>Estep,Michele J</i>	<i>FT SALARY</i>	01155512	00000535	63,184
	B6103F	LIBRARIAN FT	<i>Estep,Michele J</i>	<i>LONGEVITY</i>	01155512	00000535	788
	B6103F	LIBRARIAN FT	<i>Hsu,Rosa</i>	<i>LONGEVITY</i>	00007541	00000537	1,050
	B6103F	LIBRARIAN FT	<i>Hsu,Rosa</i>	<i>FT SALARY</i>	00007541	00000537	75,511
	B6103F	LIBRARIAN FT	<i>Tang,Klairon K.</i>	<i>FT SALARY</i>	01148929	00000536	68,324
	B6103F	LIBRARIAN FT	<i>Tang,Klairon K.</i>	<i>LONGEVITY</i>	01148929	00000536	1,050
	B6105F	SEC & CLER FT	<i>Adams,James Arthur</i>	<i>FT SALARY</i>	01160364	00000527	25,057
	B6105F	SEC & CLER FT	<i>Arvizu,Adan</i>	<i>LONGEVITY</i>	01151456	00000528	900
	B6105F	SEC & CLER FT	<i>Arvizu,Adan</i>	<i>FT SALARY</i>	01151456	00000528	25,610
	B6105F	SEC & CLER FT	<i>Beckett,Cheryl D.</i>	<i>FT SALARY</i>	00179490	00000529	40,134
	B6105F	SEC & CLER FT	<i>Beckett,Cheryl D.</i>	<i>LONGEVITY</i>	00179490	00000529	1,200
	B6105F	SEC & CLER FT	<i>Martinez,Nora Domingo</i>	<i>FT SALARY</i>	01153988	00000533	27,604
	B6105F	SEC & CLER FT	<i>Martinez,Raul</i>	<i>FT SALARY</i>	01147604	00000534	32,238
	B6105F	SEC & CLER FT	<i>Martinez,Raul</i>	<i>LONGEVITY</i>	01147604	00000534	1,200
	B6105F	SEC & CLER FT	<i>Rocha,Olga</i>	<i>LONGEVITY</i>	01146007	00004697	1,200
	B6105F	SEC & CLER FT	<i>Rocha,Olga</i>	<i>FT SALARY</i>	01146007	00004697	42,613
	B6105F	SEC & CLER FT	<i>Sullivan,Carol</i>	<i>FT SALARY</i>	00149036	00000532	38,857
	B6105F	SEC & CLER FT	<i>Sullivan,Carol</i>	<i>LONGEVITY</i>	00149036	00000532	1,850
	B6105P	SEC & CLER PT		<i>PT POOL-K26-CCA</i>			11,337
	B6110F	OTHR PROFESS FT	<i>Secrest,Angela Kay</i>	<i>LONGEVITY</i>	01115232	00000526	1,200
	B6110F	OTHR PROFESS FT	<i>Secrest,Angela Kay</i>	<i>FT SALARY</i>	01115232	00000526	81,933
	B62000	SUPPLIES & GEN EXPENSES		<i>ORIGINAL BUDGET</i>			6,017
	B62070	TRAVEL		<i>ORIGINAL BUDGET</i>			1,052
	B65500	OTHER INSTITUTIONAL EXP		<i>ORIGINAL BUDGET</i>			6,635
	B67030	MAINTENANCE/CONSTRUCT		<i>ORIGINAL BUDGET</i>			2,875
SubTotal Salaries/Wages							<u>559,419</u>
Department-Program Total:							<u>559,419</u>
7011	461 100	LIBRARY BOOKS & MATERIALS	LEARNING RESOURCES CENTER				

						Approved for FY 2011-2012		
Department	Program	Class	Account	Name/Item	Rationale	Emplid	Position	
			B62000	SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			2,218
			B67000	INSTRUCTIONAL MATERIAL/	ORIGINAL BUDGET			335,556
							SubTotal OtherExpenses	337,774
							Department-Program Total:	337,774
8251	154	100	STRENGTHENING INSTITUTES TITLE	SERV - SPECIAL POPULATION				
			B6110F	OTHR PROFESS FT	Reina, Juan C.	01146109	00013776	72,565
			B6110F	OTHR PROFESS FT	Reina, Juan C.	01146109	00013776	1,200
							SubTotal Salaries/Wages	73,765
							Department-Program Total:	73,765
9811	112	100	LEARNING COLLEGE INITIATIVES	EXEC DIRECTION & CONTROL				
			B6105F	SEC & CLER FT	Aguilera, Veronica	00848453	00000371	48,145
			B6105F	SEC & CLER FT	Aguilera, Veronica	00848453	00000371	1,200
			B6105O	SEC & CLER OT				83
			B62070	TRAVEL				2,890
							SubTotal Salaries/Wages	52,318
							Department-Program Total:	52,318
9811	152	100	LEARNING COLLEGE INITIATIVES	STUDENT SERVICES				
			B6101B	FACULTY PT STIPEND				7,250
			B6105O	SEC & CLER OT				265
			B6105P	SEC & CLER PT				3,356
			B62000	SUPPLIES & GEN EXPENSES				20,901
			B62070	TRAVEL				7,443
			B65000	CONTRACTED SERVICES				1,020
			B65500	OTHER INSTITUTIONAL EXP				14,620
			B67000	INSTRUCTIONAL MATERIAL/				849
							SubTotal Salaries/Wages	55,704
							Department-Program Total:	55,704
CEI1	462	100	CHAIR EXCELLENCE INSTITUTE	INSTRNL & CURRICULUM DEV				
			B6105P	SEC & CLER PT				8,377
			B62000	SUPPLIES & GEN EXPENSES				12,530
			B62070	TRAVEL				390
							SubTotal Salaries/Wages	21,297
							Department-Program Total:	21,297
SAC1	262	100	SELF STUDY COURSE	ACCREDITATION				
			B6101A	FACULTY FT STIPEND				19,200
			B6105F	SEC & CLER FT	Tran, Linh Xuan	01056915	00000370	1,200

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		<i>Tran,Linh Xuan</i>	<i>FT SALARY</i>	01056915	00000370	41,665
B6105O	SEC & CLER OT			<i>OVERTIME</i>			950
B62000	SUPPLIES & GEN EXPENSES			<i>ORIGINAL BUDGET</i>			7,065
B62070	TRAVEL			<i>ORIGINAL BUDGET</i>			4,327
B65500	OTHER INSTITUTIONAL EXP			<i>ORIGINAL BUDGET</i>			16,619
B67000	INSTRUCTIONAL MATERIAL/			<i>ORIGINAL BUDGET</i>			2,933
SubTotal Salaries/Wages							<u>93,959</u>
Department-Program Total:							<u>93,959</u>

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Grand Total					<u>5,976,438</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
I001	112 100 OFFICE OF VCIT	EXEC DIRECTION & CONTROL			
	B6104A	EXECUTIVE STIPEND	01157410	00000401	7,200
	B6104F	EXECUTIVE MGMT FT	01157410	00000401	181,227
	B6105F	SEC & CLER FT	00176785	00000402	62,794
	B6105F	SEC & CLER FT	01160993	00017890	35,780
	B6105O	SEC & CLER OT			4,228
	B6105P	SEC & CLER PT			1,611
	B6108O	INFO TECH TECHNICIAN-OT			4,228
	B62000	SUPPLIES & GEN EXPENSES			51,296
	B62070	TRAVEL			8,533
	B63000	RENTALS & LEASES			20,217
	B63500	INSURANCE/RISK MANAGEM			676
	B65000	CONTRACTED SERVICES			22,762
	B65500	OTHER INSTITUTIONAL EXP			18,440
	B67000	INSTRUCTIONAL MATERIAL/			73,812
	B67030	MAINTENANCE/CONSTRUCT			5,366
	B69900	CONTINGENCY/PRIOR YEAR			50,000
	B70000	MINOR EQUIP			1,595
				SubTotal Salaries/Wages	<u>549,765</u>
				Department-Program Total:	<u>549,765</u>
I021	222 100 IT PROJECT ADMINISTRATOR	COMPUTER SERVICES(6549)			
	B6108F	INFO TECH TECHNICIAN-FT	01163272	00009556	43,363
	B6110F	OTHR PROFESS FT	00021334	00000474	86,866
	B6110F	OTHR PROFESS FT	01147402	00007469	51,644
	B62000	SUPPLIES & GEN EXPENSES			1,800
	B62070	TRAVEL			7,208
	B65000	CONTRACTED SERVICES			206,058
	B65500	OTHER INSTITUTIONAL EXP			4,650
	B67000	INSTRUCTIONAL MATERIAL/			10,960
				SubTotal Salaries/Wages	<u>412,549</u>
				Department-Program Total:	<u>412,549</u>
I101	222 100 IT ADMN SVCES	COMPUTER SERVICES(6549)			
	B6105F	SEC & CLER FT	00221115	00000403	52,614
	B6105O	SEC & CLER OT			500

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	00275246	00007518	134,854
	B6110F	OTHR PROFESS FT	01162306	00000409	43,624
	B6110F	OTHR PROFESS FT	00732409	00000499	68,992
	B6110F	OTHR PROFESS FT	01159421	00014173	57,027
	B62000	SUPPLIES & GEN EXPENSES			395
	B62070	TRAVEL			218
				SubTotal Salaries/Wages	<u>358,224</u>
				Department-Program Total:	<u>358,224</u>
I121	222 100 IT CONTRACTS	COMPUTER SERVICES(6549)			
	B67000	INSTRUCTIONAL MATERIAL/			1,263,678
	B72000	SOFTWARE			691,584
				SubTotal OtherExpenses	<u>1,955,262</u>
				Department-Program Total:	<u>1,955,262</u>
I131	222 100 IT DEVELOPMENT	COMPUTER SERVICES(6549)			
	B65000	CONTRACTED SERVICES			742,065
	B65500	OTHER INSTITUTIONAL EXP			4,743
	B67000	INSTRUCTIONAL MATERIAL/			34,207
				SubTotal OtherExpenses	<u>781,015</u>
				Department-Program Total:	<u>781,015</u>
I201	222 100 AD ADMIN	COMPUTER SERVICES(6549)			
	B6105F	SEC & CLER FT	00331468	00000414	41,016
	B6105O	SEC & CLER OT			1,698
	B6110F	OTHR PROFESS FT	01152208	00007613	123,005
	B62000	SUPPLIES & GEN EXPENSES			15,152
	B62070	TRAVEL			7,515
	B65000	CONTRACTED SERVICES			32,528
	B65500	OTHER INSTITUTIONAL EXP			38,062
				SubTotal Salaries/Wages	<u>258,976</u>
				Department-Program Total:	<u>258,976</u>
I211	222 100 AD STUDENT SYSTEM	COMPUTER SERVICES(6549)			
	B6110F	OTHR PROFESS FT	01152100	00000417	99,631
	B6110F	OTHR PROFESS FT	01150785	00011968	61,197
	B6110F	OTHR PROFESS FT	01159500	00013928	52,200
	B6110F	OTHR PROFESS FT	00269309	00009868	88,205
	B6110F	OTHR PROFESS FT	00702131	00006718	79,446
	B6110F	OTHR PROFESS FT	00501243	00000408	92,697

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		00857649	00011970	61,497
B6110F	OTHR PROFESS FT		01151218	00000411	57,120
B6110F	OTHR PROFESS FT		01149008	00000407	61,197
B6110F	OTHR PROFESS FT		00946427	00000800	52,575
B6110F	OTHR PROFESS FT		01156880	00014650	97,648
B6110F	OTHR PROFESS FT		01146324	00009869	98,759
B62070	TRAVEL				3,776
B65500	OTHER INSTITUTIONAL EXP				6,009
				SubTotal Salaries/Wages	<u>911,957</u>
				Department-Program Total:	<u>911,957</u>
I221	222 100 AD BUSINESS SYSTEMS	COMPUTER SERVICES(6549)			
B6110F	OTHR PROFESS FT		00259729	00010023	69,659
B6110F	OTHR PROFESS FT		01156386	00009735	61,974
B6110F	OTHR PROFESS FT		01149361	00009473	81,600
B6110F	OTHR PROFESS FT		01158048	00010024	97,242
B6110F	OTHR PROFESS FT		01149963	00000492	97,112
B6110F	OTHR PROFESS FT		01150197	00014382	84,083
B6110F	OTHR PROFESS FT		01158529	00010464	60,612
B6110F	OTHR PROFESS FT		01158148	00011983	96,009
B6110F	OTHR PROFESS FT		01156847	00010305	99,301
B6110F	OTHR PROFESS FT		01150765	00011984	98,922
B6110F	OTHR PROFESS FT		01159463	00004306	52,200
B62070	TRAVEL				3,486
B65000	CONTRACTED SERVICES				23,520
B65500	OTHER INSTITUTIONAL EXP				4,201
				SubTotal Salaries/Wages	<u>929,921</u>
				Department-Program Total:	<u>929,921</u>
I231	222 100 AD WEB SERVICES	COMPUTER SERVICES(6549)			
B6110F	OTHR PROFESS FT		01158446	00000657	91,216
B6110F	OTHR PROFESS FT		01158348	00000481	99,260
B6110F	OTHR PROFESS FT		01158003	00011188	71,124
B6110F	OTHR PROFESS FT		00843756	00013983	75,347
B6110F	OTHR PROFESS FT		01148389	00008154	75,725
B62070	TRAVEL				2,607
B65500	OTHER INSTITUTIONAL EXP				4,610
				SubTotal Salaries/Wages	<u>419,889</u>
				Department-Program Total:	<u>419,889</u>

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
I241	222 100 AD DATABASE ADMIN	COMPUTER SERVICES(6549)			
	B6110F	OTHR PROFESS FT	00466483	00000567	66,274
	B6110F	OTHR PROFESS FT	01158743	00009865	101,945
	B6110F	OTHR PROFESS FT	01158893	00014606	106,942
	B6110F	OTHR PROFESS FT	01158214	00009775	106,133
	B6110F	OTHR PROFESS FT	00857294	00000500	70,988
	B62070	TRAVEL			333
	B65500	OTHER INSTITUTIONAL EXP			229
				SubTotal Salaries/Wages	<u>452,844</u>
				Department-Program Total:	<u>452,844</u>
I251	222 100 AD APPLICATIONS SUPPORT (CC)	COMPUTER SERVICES(6549)			
	B6110F	OTHR PROFESS FT	01160453	00011971	42,322
	B6110F	OTHR PROFESS FT	01161983	00015106	39,187
	B6110F	OTHR PROFESS FT	01161982	00000496	41,369
	B6110F	OTHR PROFESS FT	01156806	00014360	91,637
	B62070	TRAVEL			52
	B65500	OTHER INSTITUTIONAL EXP			277
				SubTotal Salaries/Wages	<u>214,844</u>
				Department-Program Total:	<u>214,844</u>
I301	222 100 CS ADMIN	COMPUTER SERVICES(6549)			
	B6105F	SEC & CLER FT	01149238	00014177	35,053
	B6105O	SEC & CLER OT			2,130
	B6110F	OTHR PROFESS FT	00898473	00000475	108,706
	B62000	SUPPLIES & GEN EXPENSES			12,953
	B62070	TRAVEL			6,917
	B65500	OTHER INSTITUTIONAL EXP			9,152
				SubTotal Salaries/Wages	<u>174,911</u>
				Department-Program Total:	<u>174,911</u>
I311	222 100 CS TECH SUPPORT (DESKTOP)	COMPUTER SERVICES(6549)			
	B6108F	INFO TECH TECHNICIAN-FT	01149171	00009555	41,038
	B6108F	INFO TECH TECHNICIAN-FT	01078701	00000466	64,726
	B6108F	INFO TECH TECHNICIAN-FT	00310842	00000463	49,914
	B6108F	INFO TECH TECHNICIAN-FT	00270057	00000464	55,690
	B6108F	INFO TECH TECHNICIAN-FT	01078056	00009557	53,371
	B6108F	INFO TECH TECHNICIAN-FT	01163511	00019779	43,363
	B6108F	INFO TECH TECHNICIAN-FT	01147597	00000458	41,038
	B6108F	INFO TECH TECHNICIAN-FT	01055354	00006398	41,038

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
B6108F	INFO TECH TECHNICIAN-FT		00887096	00009559	53,371
B6108O	INFO TECH TECHNICIAN-OT				38,568
B6110F	OTHR PROFESS FT		01147042	00014361	62,274
B62000	SUPPLIES & GEN EXPENSES				1,748
B62070	TRAVEL				13,066
B65500	OTHER INSTITUTIONAL EXP				2,522
SubTotal Salaries/Wages					<u>561,727</u>
Department-Program Total:					<u>561,727</u>
I321	222 100 CS HELP DESK	COMPUTER SERVICES(6549)			
B6105F	SEC & CLER FT		00113823	00006436	32,070
B6105F	SEC & CLER FT		01150312	00000813	27,895
B6105F	SEC & CLER FT		01155449	00000812	31,770
B6105O	SEC & CLER OT				5,250
B6105P	SEC & CLER PT				135,411
B6108F	INFO TECH TECHNICIAN-FT		01159036	00014183	42,500
B6110F	OTHR PROFESS FT		01159810	00000497	44,383
B6110F	OTHR PROFESS FT		00519634	00000494	57,139
B6110F	OTHR PROFESS FT		01148739	00014181	37,122
B62000	SUPPLIES & GEN EXPENSES				2,190
B65000	CONTRACTED SERVICES				3,013
SubTotal Salaries/Wages					<u>418,743</u>
Department-Program Total:					<u>418,743</u>
I331	222 100 CS TELECOMMUNICATIONS	COMPUTER SERVICES(6549)			
B6105F	SEC & CLER FT		01160591	00000473	35,678
B6108F	INFO TECH TECHNICIAN-FT		01078849	00000482	52,721
B6108F	INFO TECH TECHNICIAN-FT		01147401	00007468	50,879
B6108O	INFO TECH TECHNICIAN-OT				25,240
B6110F	OTHR PROFESS FT		01161706	00000501	99,792
B62000	SUPPLIES & GEN EXPENSES				90
B62070	TRAVEL				227
B67030	MAINTENANCE/CONSTRUCT				1,568
SubTotal Salaries/Wages					<u>266,195</u>
Department-Program Total:					<u>266,195</u>
I341	222 100 UTILITIES/VOICE&DATA	COMPUTER SERVICES(6549)			
B66000	UTILITIES				1,460,002
SubTotal OtherExpenses					<u>1,460,002</u>

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
			Department-Program Total:		<u>1,460,002</u>
I501	222 100 SS ADMIN	COMPUTER SERVICES(6549)			
	B6105O	SEC & CLER OT			207
	B6110F	OTHR PROFESS FT	00773907	00000418	112,248
	B62000	SUPPLIES & GEN EXPENSES			19,129
	B62070	TRAVEL			1,880
	B65000	CONTRACTED SERVICES			60,000
	B65500	OTHER INSTITUTIONAL EXP			1,341
	B67000	INSTRUCTIONAL MATERIAL/			1,000
	B67030	MAINTENANCE/CONSTRUCT			300
			SubTotal Salaries/Wages		<u>196,105</u>
			Department-Program Total:		<u>196,105</u>
I521	222 100 SS DATA CENTER	COMPUTER SERVICES(6549)			
	B6108F	INFO TECH TECHNICIAN-FT	00961348	00000422	44,482
	B6108F	INFO TECH TECHNICIAN-FT	01156544	00014179	37,213
	B6108F	INFO TECH TECHNICIAN-FT	01161588	00000406	34,375
	B6108F	INFO TECH TECHNICIAN-FT	00772593	00014172	35,749
	B6108F	INFO TECH TECHNICIAN-FT	01151875	00014175	37,212
	B6108O	INFO TECH TECHNICIAN-OT			13,694
	B6108P	INFO TECH TECHNICIAN-PT			13,039
	B6110F	OTHR PROFESS FT	00917019	00014231	50,211
	B62000	SUPPLIES & GEN EXPENSES			2,462
	B62070	TRAVEL			1,566
	B65500	OTHER INSTITUTIONAL EXP			749
	B67030	MAINTENANCE/CONSTRUCT			164
			SubTotal Salaries/Wages		<u>270,916</u>
			Department-Program Total:		<u>270,916</u>
I531	222 100 SS SYSTEM ADMIN	COMPUTER SERVICES(6549)			
	B6110A	STAFF FT STIPEND	01149486	00014185	12,000
	B6110F	OTHR PROFESS FT	01158380	00015335	90,158
	B6110F	OTHR PROFESS FT	01149486	00014185	87,092
	B6110F	OTHR PROFESS FT	01159422	00004462	69,305
	B6110F	OTHR PROFESS FT	01157937	00009777	81,733
	B6110F	OTHR PROFESS FT	01152820	00009866	89,374
	B6110F	OTHR PROFESS FT	00267584	00000425	87,816
	B6110F	OTHR PROFESS FT	01163756	00019954	52,200
	B6110F	OTHR PROFESS FT	00662743	00000498	62,242

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
	B6110F	OTHR PROFESS FT	01051740	00015901	64,790
	B6110F	OTHR PROFESS FT	01145923	00019711	70,000
	B62070	TRAVEL			4,013
	B65000	CONTRACTED SERVICES			21,492
	B65500	OTHER INSTITUTIONAL EXP			5,565
	B67000	INSTRUCTIONAL MATERIAL/			27,154
				SubTotal Salaries/Wages	<u>824,934</u>
				Department-Program Total:	<u>824,934</u>
I541	222 100 SS NETWORK ADMIN	COMPUTER SERVICES(6549)			
	B6108F	INFO TECH TECHNICIAN-FT	00380992	00000469	71,483
	B6108F	INFO TECH TECHNICIAN-FT	01150844	00000468	55,532
	B6108F	INFO TECH TECHNICIAN-FT	01150983	00014178	38,428
	B6108F	INFO TECH TECHNICIAN-FT	00685298	00000460	46,160
	B6108F	INFO TECH TECHNICIAN-FT	01150841	00014180	38,428
	B6108F	INFO TECH TECHNICIAN-FT	00669845	00000476	58,098
	B6108O	INFO TECH TECHNICIAN-OT			30,573
	B6110F	OTHR PROFESS FT	00130462	00000483	77,477
	B6110F	OTHR PROFESS FT	00162378	00000470	82,230
	B62070	TRAVEL			10,189
	B65500	OTHER INSTITUTIONAL EXP			1,474
	B67030	MAINTENANCE/CONSTRUCT			36
				SubTotal Salaries/Wages	<u>510,108</u>
				Department-Program Total:	<u>510,108</u>
IAB1	222 100 DISASTER RECOVERY	COMPUTER SERVICES(6549)			
	B67000	INSTRUCTIONAL MATERIAL/			60,000
				SubTotal OtherExpenses	<u>60,000</u>
				Department-Program Total:	<u>60,000</u>
IAN1	222 100 HR TIME AND LABOR	COMPUTER SERVICES(6549)			
	B65000	CONTRACTED SERVICES			100,000
				SubTotal OtherExpenses	<u>100,000</u>
				Department-Program Total:	<u>100,000</u>
IBA1	222 100 INTRANET	COMPUTER SERVICES(6549)			
	B65000	CONTRACTED SERVICES			85,000
				SubTotal OtherExpenses	<u>85,000</u>
				Department-Program Total:	<u>85,000</u>
IBD1	222 100 PS HRMS VERSION UPGRADE	COMPUTER SERVICES(6549)			

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
	B65000	CONTRACTED SERVICES			385,000
	B65500	OTHER INSTITUTIONAL EXP			35,263
	B67000	INSTRUCTIONAL MATERIAL/			150,000
				SubTotal OtherExpenses	<u>570,263</u>
				Department-Program Total:	<u>570,263</u>
IBE1	222 100 PS FMS VERSION UPGRADE	COMPUTER SERVICES(6549)			
	B65000	CONTRACTED SERVICES			375,000
	B65500	OTHER INSTITUTIONAL EXP			19,375
				SubTotal OtherExpenses	<u>394,375</u>
				Department-Program Total:	<u>394,375</u>
IBF1	222 100 PS PORTAL ADMIN&SEC TRAINING	COMPUTER SERVICES(6549)			
	B65000	CONTRACTED SERVICES			72,000
	B65500	OTHER INSTITUTIONAL EXP			2,325
				SubTotal OtherExpenses	<u>74,325</u>
				Department-Program Total:	<u>74,325</u>
IBG1	222 100 ENTERPRISE ID CARDS	COMPUTER SERVICES(6549)			
	B62000	SUPPLIES & GEN EXPENSES			75,000
				SubTotal OtherExpenses	<u>75,000</u>
				Department-Program Total:	<u>75,000</u>
IOH1	222 100 TBA	COMPUTER SERVICES(6549)			
	B65000	CONTRACTED SERVICES			383,360
	B65500	OTHER INSTITUTIONAL EXP			11,162
	B67000	INSTRUCTIONAL MATERIAL/			132,238
				SubTotal OtherExpenses	<u>526,760</u>
				Department-Program Total:	<u>526,760</u>
IOI1	222 100 TBA	COMPUTER SERVICES(6549)			
	B67000	INSTRUCTIONAL MATERIAL/			172,114
				SubTotal OtherExpenses	<u>172,114</u>
				Department-Program Total:	<u>172,114</u>
IOL1	222 100 TBA	COMPUTER SERVICES(6549)			
	B65000	CONTRACTED SERVICES			9,000
	B67000	INSTRUCTIONAL MATERIAL/			90,000
				SubTotal OtherExpenses	<u>99,000</u>
				Department-Program Total:	<u>99,000</u>

Department Program Class Account	Emplid	Position	Approved for FY 2011-2012
Grand Total			<u>14,085,724</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account				Emplid	Position	Approved for FY 2011-2012
0141	112 100	VICE CHANCELLOR STUDENT SUCCES	EXEC DIRECTION & CONTROL			
		B6104A	EXECUTIVE STIPEND	01161934	00014437	7,200
		B6104F	EXECUTIVE MGMT FT	01161934	00014437	150,569
		B6105F	SEC & CLER FT	00271695	00000796	63,394
		B6105O	SEC & CLER OT			1,839
		B62000	SUPPLIES & GEN EXPENSES			42,530
		B62070	TRAVEL			4,830
		B65500	OTHER INSTITUTIONAL EXP			7,282
		B69900	CONTINGENCY/PRIOR YEAR			50,000
						SubTotal Salaries/Wages <u>327,644</u>
						Department-Program Total: <u>327,644</u>
0301	152 100	ONLINE STUDENT SERVICES	STUDENT SERVICES			
		B6110F	OTHR PROFESS FT	01160376	00013758	39,510
		B6110F	OTHR PROFESS FT	01152127	00017686	48,450
		B6110P	OTHR PROFESS PT			16,478
		B62000	SUPPLIES & GEN EXPENSES			1,367
		B62070	TRAVEL			48
		B67000	INSTRUCTIONAL MATERIAL/			483
						SubTotal Salaries/Wages <u>106,336</u>
						Department-Program Total: <u>106,336</u>
0311	152 100	FINANCIAL AID OFFICE	STUDENT SERVICES			
		B6105F	SEC & CLER FT	01159631	00017007	27,295
		B6105F	SEC & CLER FT	01160370	00017009	27,295
		B6105F	SEC & CLER FT	01148308	00001192	27,895
		B6105F	SEC & CLER FT	01153315	00017695	37,974
		B6105F	SEC & CLER FT	01160760	00017014	27,165
		B6105O	SEC & CLER OT			9,257
		B6105P	SEC & CLER PT			13,264
		B6110F	OTHR PROFESS FT	01157961	00014274	59,145
		B6110F	OTHR PROFESS FT	01158108	00012048	36,390
		B6110F	OTHR PROFESS FT	01160371	00017112	34,585
		B6110F	OTHR PROFESS FT	01161898	00001189	35,069
		B6110F	OTHR PROFESS FT	00442751	00001190	51,042
		B6110F	OTHR PROFESS FT	01151945	00000829	54,301

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
B6110F	OTHR PROFESS FT		01155284	00002242	46,104
B6110F	OTHR PROFESS FT		01161979	00017011	34,896
B6110F	OTHR PROFESS FT		01161897	00000825	47,658
B6110F	OTHR PROFESS FT		01162833	00001188	38,000
B6110F	OTHR PROFESS FT		01160253	00002216	39,976
B6110F	OTHR PROFESS FT		01159992	00017012	35,276
B6110F	OTHR PROFESS FT		01160372	00017013	35,276
B6110F	OTHR PROFESS FT		01163834	00002790	41,600
B6110F	OTHR PROFESS FT		01159916	00014817	93,216
B6110F	OTHR PROFESS FT		00974259	00000828	42,785
B6110F	OTHR PROFESS FT		01160368	00017010	35,276
B6110F	OTHR PROFESS FT		00059150	00000830	55,392
B6110F	OTHR PROFESS FT		01161976	00003933	42,378
B6110F	OTHR PROFESS FT		01155424	00004468	46,104
B62000	SUPPLIES & GEN EXPENSES				12,512
B62070	TRAVEL				5,069
B65500	OTHER INSTITUTIONAL EXP				4,615
			SubTotal Salaries/Wages		<u>1,096,810</u>
			Department-Program Total:		<u>1,096,810</u>
0331	152 100 CONVOCATIONS & GRADUATION	STUDENT SERVICES			
B6105F	SEC & CLER FT		01160697	00002248	27,165
B6105F	SEC & CLER FT		00009681	00000802	36,886
B6105O	SEC & CLER OT				661
B6105P	SEC & CLER PT				41,375
B62000	SUPPLIES & GEN EXPENSES				34,517
B62070	TRAVEL				1,054
B65500	OTHER INSTITUTIONAL EXP				672
B67000	INSTRUCTIONAL MATERIAL/				25,112
			SubTotal Salaries/Wages		<u>167,442</u>
			Department-Program Total:		<u>167,442</u>
0331	224 100 CONVOCATIONS & GRADUATION	CONVOCATIONS & GRADUATION			
B62000	SUPPLIES & GEN EXPENSES				21,339
B65500	OTHER INSTITUTIONAL EXP				97,689
			SubTotal OtherExpenses		<u>119,028</u>
			Department-Program Total:		<u>119,028</u>
0361	151 100 ADMISSIONS & RECORDS	ADMISSIONS & REGISTRATION			
B6105F	SEC & CLER FT		01066118	00001061	39,814

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
B6105F	SEC & CLER FT		00811549	00000827	47,353
B6105F	SEC & CLER FT		00304186	00001050	53,955
B6105F	SEC & CLER FT		01161267	00001052	38,114
B6105F	SEC & CLER FT		01021059	00001053	39,073
B6105F	SEC & CLER FT		01160413	00001055	37,111
B6105F	SEC & CLER FT		00709781	00001059	43,527
B6105F	SEC & CLER FT		01145973	00001056	36,950
B6105F	SEC & CLER FT		00074719	00001051	55,468
B6105F	SEC & CLER FT		00347534	00001057	56,942
B6105F	SEC & CLER FT		00444142	00001058	53,879
B6105F	SEC & CLER FT		00271694	00001054	55,848
B6105O	SEC & CLER OT				5,905
B6105P	SEC & CLER PT				163,433
B6110F	OTHR PROFESS FT		00442334	00000807	74,239
B6110F	OTHR PROFESS FT		00753298	00014275	52,540
B6110F	OTHR PROFESS FT		00402955	00001062	53,627
B6110F	OTHR PROFESS FT		00445380	00001060	101,029
B6110F	OTHR PROFESS FT		01151453	00016395	39,187
B62000	SUPPLIES & GEN EXPENSES				41,731
B62070	TRAVEL				3,961
B65500	OTHER INSTITUTIONAL EXP				3,580
B67000	INSTRUCTIONAL MATERIAL/				13,927
B67030	MAINTENANCE/CONSTRUCT				416
			SubTotal Salaries/Wages		<u>1,111,609</u>
			Department-Program Total:		<u>1,111,609</u>
1011	112 100 AVC STUDENT SUCCESS	EXEC DIRECTION & CONTROL			
B6105F	SEC & CLER FT		00223487	00000525	52,886
B6105O	SEC & CLER OT				638
B6105P	SEC & CLER PT				17,735
B6110F	OTHR PROFESS FT		01163485	00000520	78,673
B62000	SUPPLIES & GEN EXPENSES				8,017
B62070	TRAVEL				4,514
B65000	CONTRACTED SERVICES				1,056
B65500	OTHER INSTITUTIONAL EXP				4,152
			SubTotal Salaries/Wages		<u>167,671</u>
			Department-Program Total:		<u>167,671</u>
EAP1	152 100 EARLY ALERT	STUDENT SERVICES			

Department Program Class Account			Emplid	Position	Approved for FY 2011-2012
B6102P	COUNSELORS PT				853
B62000	SUPPLIES & GEN EXPENSES				229
B62070	TRAVEL				48
B65500	OTHER INSTITUTIONAL EXP				245
SubTotal Salaries/Wages					<u>1,375</u>
Department-Program Total:					<u>1,375</u>
EMC1 152 100 VETERANS AFFAIRS		STUDENT SERVICES			
B6102F	COUNSELORS FT		00141707	00013757	82,521
B6102F	COUNSELORS FT		00413905	00000819	98,191
B6102P	COUNSELORS PT				6,728
B6105F	SEC & CLER FT		00978036	00001196	27,165
B6105O	SEC & CLER OT				474
B6105P	SEC & CLER PT				30,125
B6110F	OTHR PROFESS FT		01159564	00002244	63,324
B6110F	OTHR PROFESS FT		00146729	00017687	90,203
B6110F	OTHR PROFESS FT		01150386	00014515	40,797
B6110F	OTHR PROFESS FT		01153181	00014279	43,227
B6110P	OTHR PROFESS PT				16,478
B62000	SUPPLIES & GEN EXPENSES				7,930
B62070	TRAVEL				3,743
B65500	OTHER INSTITUTIONAL EXP				2,313
SubTotal Salaries/Wages					<u>513,219</u>
Department-Program Total:					<u>513,219</u>
RET1 152 100 STUDENT RETENTION		STUDENT SERVICES			
B6105F	SEC & CLER FT		00092767	00000803	46,577
B6105O	SEC & CLER OT				100
B6110F	OTHR PROFESS FT		00442052	00000805	101,029
B62000	SUPPLIES & GEN EXPENSES				1,800
B62070	TRAVEL				1,700
B65500	OTHER INSTITUTIONAL EXP				58
B67000	INSTRUCTIONAL MATERIAL/				1,325
SubTotal Salaries/Wages					<u>152,589</u>
Department-Program Total:					<u>152,589</u>
TES1 152 100 TESTING SERVICES		STUDENT SERVICES			
B6105F	SEC & CLER FT		01008675	00015565	38,691
B6110F	OTHR PROFESS FT		01151486	00015317	42,483
B6110F	OTHR PROFESS FT		01157723	00015023	53,987

Department Program Class Account		Emplid	Position	Approved for FY 2011-2012
B62000	SUPPLIES & GEN EXPENSES			6,217
B62070	TRAVEL			1,776
B67000	INSTRUCTIONAL MATERIAL/			186,134
			SubTotal Salaries/Wages	<u>329,288</u>
			Department-Program Total:	<u>329,288</u>

Department Program Class Account	Emplid	Position	Approved for FY 2011-2012
Grand Total			<u>4,093,011</u>

HCCS - Approved Budget for Fiscal Year 2011-2012
Unrestricted Fund - Detail Expenditures (Grouped by Department)

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
0531 240 100 OTHER GEN INSTL EXPEND	LEGAL COUNSEL				
	B65000 CONTRACTED SERVICES	ORIGINAL BUDGET			922,000
	B69500 BAD DEBT / LOSS CLAIMS	ORIGINAL BUDGET			179,000
				SubTotal OtherExpenses	<u>1,101,000</u>
				Department-Program Total:	<u>1,101,000</u>
0531 261 100 OTHER GEN INSTL EXPEND	GENERAL INSURANCE				
	B63500 INSURANCE/RISK MANAGEM	ORIGINAL BUDGET			1,020,056
				SubTotal OtherExpenses	<u>1,020,056</u>
				Department-Program Total:	<u>1,020,056</u>
0531 265 100 OTHER GEN INSTL EXPEND	OTHERS INCLG ELECTION EXP				
	B65000 CONTRACTED SERVICES	ORIGINAL BUDGET			128,303
	B65500 OTHER INSTITUTIONAL EXP	ORIGINAL BUDGET			167,258
				SubTotal OtherExpenses	<u>295,561</u>
				Department-Program Total:	<u>295,561</u>
0531 267 100 OTHER GEN INSTL EXPEND	CREDIT CARD DISCOUNT				
	B62000 SUPPLIES & GEN EXPENSES	ORIGINAL BUDGET			860,540
				SubTotal OtherExpenses	<u>860,540</u>
				Department-Program Total:	<u>860,540</u>
0531 268 100 OTHER GEN INSTL EXPEND	TAX RELATED EXPENSE				
	B65000 CONTRACTED SERVICES	ORIGINAL BUDGET			2,029,800
	B69200 TRANSFERS-NON MANDITOR	ORIGINAL BUDGET			950,000
				SubTotal OtherExpenses	<u>2,979,800</u>
				Department-Program Total:	<u>2,979,800</u>
0531 301 100 OTHER GEN INSTL EXPEND	STAFF BENEFITS				
	B63500 INSURANCE/RISK MANAGEM	ORIGINAL BUDGET			348,306
				SubTotal OtherExpenses	<u>348,306</u>
				Department-Program Total:	<u>348,306</u>
0531 551 100 OTHER GEN INSTL EXPEND	PHY PLANT GEN SERVICES				
	B67030 MAINTENANCE/CONSTRUCT	ORIGINAL BUDGET			2,519
				SubTotal OtherExpenses	<u>2,519</u>
				Department-Program Total:	<u>2,519</u>
0531 552 100 OTHER GEN INSTL EXPEND	OPMAINT PLANT				

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
	B63500	INSURANCE/RISK MANAGEM		ORIGINAL BUDGET			4,841,930
						SubTotal OtherExpenses	<u>4,841,930</u>
						Department-Program Total:	<u>4,841,930</u>
0531	556 100	OTHER GEN INSTL EXPEND	UTILITIES				
	B66000	UTILITIES		ORIGINAL BUDGET			9,904,207
						SubTotal OtherExpenses	<u>9,904,207</u>
						Department-Program Total:	<u>9,904,207</u>
0531	969 100	OTHER GEN INSTL EXPEND	BOND PAYMENTS				
	B68600	BOND FEES		ORIGINAL BUDGET			50,000
						SubTotal OtherExpenses	<u>50,000</u>
						Department-Program Total:	<u>50,000</u>
0601	301 100	SYSTEMWIDE STAFF BENEFITS	STAFF BENEFITS				
	B61900	BENEFITS		ORIGINAL BUDGET			17,268,149
						SubTotal Salaries/Wages	<u>17,268,149</u>
						Department-Program Total:	<u>17,268,149</u>
1031	221 100	AUDIT DEPARTMENT	AUDITING SERVICES				
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			117,312
						SubTotal OtherExpenses	<u>117,312</u>
						Department-Program Total:	<u>117,312</u>
7801	602 100	MANDATORY TRANS & SPL ITEMS	COLLEGE WORK STUDY				
	B69100	TRANSFERS-MANDITORY		ORIGINAL BUDGET			410,111
						SubTotal OtherExpenses	<u>410,111</u>
						Department-Program Total:	<u>410,111</u>
7801	603 100	MANDATORY TRANS & SPL ITEMS	STATUTORY SCHOLARSHIPS				
	B69100	TRANSFERS-MANDITORY		ORIGINAL BUDGET			2,046,861
						SubTotal OtherExpenses	<u>2,046,861</u>
						Department-Program Total:	<u>2,046,861</u>
7801	604 100	MANDATORY TRANS & SPL ITEMS	GRANTS/CONTRACTS MATCHING				
	B69100	TRANSFERS-MANDITORY		ORIGINAL BUDGET			30,600
						SubTotal OtherExpenses	<u>30,600</u>
						Department-Program Total:	<u>30,600</u>
7801	607 100	MANDATORY TRANS & SPL ITEMS	SUPPL ED OPPORTUNITY GRNT				
	B69100	TRANSFERS-MANDITORY		ORIGINAL BUDGET			354,468
						SubTotal OtherExpenses	<u>354,468</u>

Department Program Class Account			Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012	
							Department-Program Total:	<u>354,468</u>
7801	969 100	MANDATORY TRANS & SPL ITEMS	BOND PAYMENTS					
	B69100	TRANSFERS-MANDATORY		ORIGINAL BUDGET			19,301,116	
							SubTotal OtherExpenses	<u>19,301,116</u>
							Department-Program Total:	<u>19,301,116</u>
9971	113 100	BUDGET COMMITMENTS	BUSINESS & FISCAL MGMT					
	B69900	CONTINGENCY/PRIOR YEAR		ORIGINAL BUDGET			8,072,400	
							SubTotal OtherExpenses	<u>8,072,400</u>
							Department-Program Total:	<u>8,072,400</u>
9971	654 100	BUDGET COMMITMENTS	OTHER NON-MANDATORY TRANS					
	B69900	CONTINGENCY/PRIOR YEAR		ORIGINAL BUDGET			5,824,376	
							SubTotal OtherExpenses	<u>5,824,376</u>
							Department-Program Total:	<u>5,824,376</u>
SGN1	152 100	SIGN-LANGUAGE INTERPRETERS	STUDENT SERVICES					
	B65000	CONTRACTED SERVICES		ORIGINAL BUDGET			1,600,009	
							SubTotal OtherExpenses	<u>1,600,009</u>
							Department-Program Total:	<u>1,600,009</u>

Department Program Class Account	Name/Item	Rationale	Emplid	Position	Approved for FY 2011-2012
Grand Total					<u>76,429,321</u>