

**FY12-13 Strategic Budget Request Fund Availability**

Strategic Priorities	Strategic Requests	General Operating	General Operating Reallocatable	SPD	Technology	Distance	One-Time Capital Equipment	Capital Improvement Fee	Total	Fund 2x Reallocatable	FY11-12 Current Operating	Allocated Budget
<b>Funds</b>		<b>\$1,370,348</b>	<b>\$860,688</b>	<b>\$25,000</b>	<b>\$344,641</b>	<b>\$416,199</b>	<b>\$900,023</b>	<b>\$1,829,002</b>	<b>\$5,745,901</b>	<b>\$42,846</b>	<b>\$300,000</b>	<b>\$6,088,747</b>
Student Support	College Experience	\$294,060							\$294,060			\$294,060
	College Experience - 5 Positions Reallocated for Frontline Support		\$216,652						\$216,652	\$42,846		\$259,499
	College Experience - Technology needs	\$87,000			\$42,210	\$20,790			\$150,000		\$150,000	\$300,000
	Midtown Campus Leadership	\$97,990							\$97,990			\$97,990
	Awarding Clock Hour Aid	\$7,289	\$45,000						\$52,289		\$36,309	\$88,598
	Achieving the Dream	\$50,000							\$50,000			\$50,000
Student Engagement	Transfer Evaluation System from College Source	\$21,000							\$21,000			\$21,000
	Model UN Program	\$40,763							\$40,763			\$40,763
Instructional Support	Interactive Circuit Simulation Software				\$4,000				\$4,000			\$4,000
	FGO and SVP Academic Affairs Resources for GenEd Review	\$50,000							\$50,000			\$50,000
	Learning Resource Support								\$0			\$0
Outreach	Programs for Deployed Military							\$0			\$0	
Faculty & Staff Development	CETL Staff Assistant	\$38,111							\$38,111			\$38,111
	College Experience - Training	\$30,000	\$96,862	\$25,000					\$151,862			\$151,862
Improved Processes	Disaster Recovery for LMS and WITS					\$200,138			\$200,138			\$200,138
	Microsoft Lync Roll-Out						\$60,000		\$60,000			\$60,000
	BI Reports Specialist	\$67,423							\$67,423			\$67,423
	Grants Management Database	\$14,500							\$14,500			\$14,500
Strategic Operational Infrastructure	Expanded Marketing/Advertising	\$59,000							\$59,000			\$59,000
	Wireless LAN Mgmt/Infrastructure							\$350,000	\$350,000			\$350,000
	Student Services Mobile Apps	\$58,264			\$11,736				\$70,000			\$70,000
	Microsoft Infrastructure Development	\$47,198				\$27,184			\$74,382			\$74,382
ADA	ADA						\$50,000	\$50,000			\$50,000	
Deferred Maintenance	Deferred Maintenance						\$600,000	\$600,000			\$600,000	
Health Programs Major Instructional Equipment	Health Programs Major Instructional Equipment						\$200,000	\$200,000			\$200,000	
Reallocate from Refresh - Campus Network Infrastructure	Campus Network Infrastructure						\$629,002	\$629,002			\$629,002	
New Facilities		\$150,000						\$150,000			\$150,000	
Technology Discretionary	Allstate				\$2,700		\$15,297		\$17,997			\$17,997
	Clearwater				\$20,700		\$117,277		\$137,977			\$137,977
	St. Pete Gibbs				\$23,400		\$132,574		\$155,974			\$155,974
	EpiCenter				\$10,000		\$50,700		\$60,700			\$60,700
	Downtown/Midtown				\$6,300		\$35,693		\$41,993			\$41,993
	Seminole				\$14,400		\$81,584		\$95,984			\$95,984
	Tarpon				\$14,400		\$81,584		\$95,984			\$95,984
	Libraries				\$10,000		\$5,700		\$15,700			\$15,700
	HEC				\$8,100		\$45,891		\$53,991			\$53,991
	District Office/EpiServices	\$10,000					\$5,700		\$15,700			\$15,700
<b>Remaining Funds</b>		<b>\$247,750</b>	<b>\$502,174</b>	<b>\$0</b>	<b>\$176,695</b>	<b>\$168,087</b>	<b>\$268,023</b>	<b>\$0</b>	<b>\$1,362,729</b>	<b>\$0</b>	<b>\$113,691</b>	<b>\$4,612,328</b>

**ST. PETERSBURG COLLEGE**  
**FY2012-2013 FUND 1x BUDGET**

Revenue	FY11-12 Budget	FY12-13 Budget Projection
<b>Funds</b>		
Student Tuition & Out-of-State Fees	\$61,777,468	\$61,803,968
State Appropriation - CCPF	\$54,405,023	\$51,864,048
State Appropriation - Lottery	\$8,056,423	\$10,870,305
Operating Cost of New Facilities	\$0	\$436,949
Distance Learning Fee	\$3,147,188	\$3,331,010
Technology Fee	\$3,059,794	\$3,109,062
Lab Fee Revenues	\$2,620,549	\$2,062,917
Other Revenues	\$3,900,474	\$4,025,247
Other Student Fees	\$1,716,792	\$1,992,768
Fund Transfers In	\$2,465,057	\$2,168,620
<b>Total Funds</b>	<b>\$141,148,767</b>	<b>\$141,664,894</b>
<b>Other Sources of Funds</b>		
Revenue Stabilization Reserve	\$2,150,500	\$2,150,500
One-Time Non-Recurring Funds	\$1,569,328	\$1,569,328
<b>Total Other Sources of Funds</b>	<b>\$3,719,828</b>	<b>\$3,719,828</b>
<b>Total Revenues</b>	<b>\$144,868,595</b>	<b>\$145,384,722</b>
<b>Operating Expenses</b>		
<b>Personnel &amp; Benefits</b>		
Instructional/Faculty-Full Time	\$25,231,607	\$28,046,252
Administrative	\$21,807,449	\$20,843,324
Career (Non-Instructional)	\$23,893,276	\$23,931,001
<b>Total Budgeted Personnel Salaries</b>	<b>\$70,932,332</b>	<b>\$72,820,578</b>
LDAdjunct/Supp	\$11,351,219	\$11,409,566
UDAdjunct/Supp	\$3,133,920	\$3,202,934
Open Campus Adjunct/Supp	\$225,125	\$560,214
Other Instructional OPS	\$343,353	\$343,353
Non-Instructional OPS and Overtime	\$2,657,669	\$2,749,387
Employee Benefits - Retirement	\$3,544,330	\$3,621,029
Employee Benefits - FICA/Medicare	\$5,416,253	\$5,540,174
Employee Benefits - Health/Dental/Wellness	\$11,087,940	\$12,381,590
Employee Benefits - Other	\$324,158	\$324,158
Benefit Contingency	\$955,303	\$0
Student Assistants	\$500,000	\$500,000
Compensated Absences	\$209,718	\$209,718
<b>Total Personnel &amp; Benefits</b>	<b>\$110,681,320</b>	<b>\$113,662,700</b>
<b>Current Expense &amp; Contingencies</b>		
Travel	\$578,631	\$620,057
Freight/Postage/Communication	\$643,318	\$683,798
Printing/Copying	\$142,307	\$192,346
Repairs & Maintenance	\$1,200,032	\$1,218,184
Rentals/Leases	\$430,012	\$474,943
Insurance	\$2,025,368	\$1,725,368
Utilities	\$6,255,055	\$6,235,055
Services and Fees	\$4,430,637	\$4,977,319
Supplies	\$5,828,847	\$5,444,229
Scholarships/Fee Waivers	\$1,110,895	\$610,895
Transfers Out	\$500,000	\$500,000
Bad Debt/Unemployment Comp/Misc	\$1,170,257	\$1,147,782
Tech Expense/Licensing	\$2,126,939	\$2,504,455
<b>Subtotal Current Expense</b>	<b>\$26,442,298</b>	<b>\$26,334,431</b>
<b>Contingencies</b>		
Operations and Strategic Allocation TBD	\$860,104	\$247,750
Distance Fee Contingency	\$206,834	\$168,087
Technology Fee Contingency	\$197,991	\$176,695
General Contingency	\$1,392,526	\$1,133,905
<b>Subtotal Contingencies</b>	<b>\$2,657,455</b>	<b>\$1,726,437</b>
<b>Total Current Expense &amp; Contingencies</b>	<b>\$29,099,754</b>	<b>\$28,060,868</b>
<b>Capital Spending</b>		
Computer/Technology Refresh Leases	\$2,839,737	\$2,680,813
One-Time Capital Purchases	\$2,247,784	\$980,341
<b>Total Capital Spending</b>	<b>\$5,087,521</b>	<b>\$3,661,154</b>
<b>Total Operating Costs</b>	<b>\$144,868,595</b>	<b>\$145,384,722</b>
<b>Total Remaining Funds</b>	<b>\$0</b>	<b>\$0</b>

**ST PETERSBURG COLLEGE**  
**FY 2012-13 Annual Technology / Capital Budget**

**FY12-13 Budget**

**One-Time Capital Equipment Budget**

Category 1: One time Academic/Instructional			One-Time Items	Disc Budget	Total Budget	
Allstate Center			\$ -	\$ 15,297	\$ 15,297	
Clearwater Campus			\$ -	\$ 117,277	\$ 117,277	
Health Education Center			\$ -	\$ 45,891	\$ 45,891	
EpiCenter			\$ -	\$ 50,700	\$ 50,700	
Seminole Campus			\$ -	\$ 81,584	\$ 81,584	
SP/Gibbs Campus			\$ -	\$ 132,574	\$ 132,574	
Downtown/Midtown Campus			\$ -	\$ 35,693	\$ 35,693	
Tarpon Springs Campus			\$ -	\$ 81,584	\$ 81,584	
Collegewide Libraries/Out of Class Support			\$ -	\$ 5,700	\$ 5,700	
<b>Subtotal Category 1</b>			\$ -	\$ 566,300	\$ 566,300	57.77%
Category 2: One time Non Academic/Administrative			One-Time Items	Disc Budget	Total Budget	
Allstate Center			\$ -	\$ -	\$ -	
Clearwater Campus			\$ -	\$ -	\$ -	
Health Education Center			\$ -	\$ -	\$ -	
EpiCenter			\$ -	\$ -	\$ -	
Seminole Campus			\$ -	\$ -	\$ -	
SP/Gibbs Campus			\$ -	\$ -	\$ -	
Downtown/Midtown Campus			\$ -	\$ -	\$ -	
Tarpon Springs Campus			\$ -	\$ -	\$ -	
Collegewide Libraries/Out of Class Support			\$ -	\$ -	\$ -	
Collegewide Infrastructure/DO			\$ 140,318	\$ 5,700	\$ 146,018	
<b>Subtotal Category 2</b>			\$ 140,318	\$ 5,700	\$ 146,018	14.89%
<b>Currently Unallocated</b>			\$ 268,023		\$ 268,023	
<b>Total One-Time Capital Equipment Budget</b>			\$ 408,341	\$ 572,000	\$ 980,341	

**FY12-13 Budget**

**Capital Refresh Budget (Computer Leases/Lic & Maint Fees)**

Category 3: Collegewide Enterprise Systems & Infrastructure Enhancement						
	Recurring Leases	FY11-12 Disc Budget Not put into Recur Lease as of 3/2012	FY12-13 New Recur Tech Budget	New FY12-13 Disc Budget	Total Budget	
Learning Management Systems	\$ 163,727	\$ 62,791	\$ 119,820	\$ 69,219	\$ 415,557	
Administrative Systems and Programming	\$ 166,128	\$ 192,446	\$ 144,382	\$ -	\$ 502,956	
Networking, NW Security, Telecommunications	\$ 739,088	\$ -	\$ -	\$ -	\$ 739,088	
<b>Subtotal Category 3</b>	\$ 1,068,943	\$ 255,238	\$ 264,202	\$ 69,219	\$ 1,657,601	28.51%
Category 4: Computer/Server Refresh-Lease College wide (Academic and Non Academic)						
	Recurring Leases	FY11-12 Disc Budget Not put into Recur Lease as of 3/2012	FY12-13 New Recur Tech Budget	New FY12-13 Disc Budget	Total Budget	
Allstate Center	\$ 25,217	\$ 12,551	\$ 4,879	\$ 2,700	\$ 45,348	
Clearwater Campus	\$ 178,185	\$ 66,995	\$ 38,560	\$ 20,700	\$ 304,441	
Health Education Center	\$ 79,441	\$ 26,590	\$ -	\$ 8,100	\$ 114,131	
EpiCenter	\$ 135,603	\$ 105,117	\$ 50,606	\$ 10,000	\$ 301,325	
Seminole Campus	\$ 171,901	\$ 17,351	\$ -	\$ 14,400	\$ 203,653	
SP/Gibbs Campus	\$ 202,434	\$ 3,087	\$ 24,658	\$ 23,400	\$ 253,579	
Downtown/Midtown Campus	\$ 32,967	\$ 36	\$ -	\$ 2,700	\$ 35,702	
Tarpon Springs Campus	\$ 101,703	\$ 35,834	\$ 16,444	\$ 14,400	\$ 168,380	
Collegewide Libraries/Out of Class Support	\$ 70,811	\$ 4,947	\$ -	\$ 10,000	\$ 85,758	
District Offices/Epi/Services	\$ 101,310	\$ 28,587	\$ -	\$ 10,000	\$ 139,897	
<b>Subtotal Category 4</b>	\$ 1,099,572	\$ 301,095	\$ 135,147	\$ 116,400	\$ 1,652,214	28.42%
<b>Licensing/Maintenance</b>					\$ 2,504,455	43.07%
<b>Total Capital Spending Plan</b>					\$ 5,814,270	

**ST. PETERSBURG COLLEGE  
FY2012-2013 PECO BUDGET**

<b>Projected Sources of Revenue Funds</b>	<b>FY10-11 Budget</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget Projection</b>
PECO Projects (Categorical)	\$11,477,038		\$2,500,000
PECO General Renovation/Remodel (186)	\$19,153,904	\$ 1,301,772.00	\$0
PY PECO General Renovation/Remodel (186)		\$ 468,923.00	
SODA General Renovation/Remodel (265)	\$1,379,078	\$ 474,562.00	\$315,523
PY SODA General Renovation/Remodel (265)		\$ 319,314.00	
SCIF Bonds	\$9,371,706		
Capital Improvement Fees - Discretionary Non-Recurring	\$3,179,000		\$9,468,962
Capital Improvement Fees - Discretionary Recurring	\$1,907,229	\$ 5,119,622.00	\$6,472,756
PY Capital Improvement Fees		\$ 197,444.54	
SBE Bonds	\$1,746,094	\$ 1,425,000.00	
CO&DS	\$925,545	\$ 250,000.00	
PY CO&DS		\$ 1,174.00	
Fund 1 Transfer Out to DSO			\$17,500,000
Loans	\$937,763		
Other Misc Sources	\$1,628,398		
Fund Transfers In	\$9,864,913	\$358,000	
<b>Total Fund Sources</b>	<b>\$61,570,668</b>	<b>\$9,915,812</b>	<b>\$36,257,241</b>
<b>Projected Uses of Revenue</b>			
Budgeted Personnel Salaries	\$852,605	\$755,067	\$769,464
Other Personnel	\$700,000	\$700,000	\$700,000
Cost to Increase (assumes 3%)		\$46,517	\$0
Employee Benefits - Retirement	\$86,966	\$37,753	\$38,473
Employee Benefits - FICA/Medicare	\$65,224	\$57,763	\$58,864
Employee Benefits - Health/Dental/Wellness	\$164,503	\$160,330	\$165,940
Personnel Costs charged to other Funds		\$0	\$0
<b>Total Personnel &amp; Benefits</b>	<b>\$1,869,298</b>	<b>\$1,757,431</b>	<b>\$1,732,740</b>
<b>Major Construction</b>			
Midtown Education Center			\$13,100,000
Clearwater Library			\$6,300,000
Bay Pines			\$2,500,000
<b>Total Major Construction</b>			<b>\$21,900,000</b>
<b>Infrastructure Deferred Maintenance and Network</b>			
Roof Maintenance			\$600,000
ADA			\$50,000
Health Programs Major Instructional Equipment			\$200,000
Wireless LAN Mgmt/Infrastructure			\$350,000
Networking Infrastructure			\$629,002
<b>Total Infrastructure Deferred Maintenance and Network</b>			<b>\$1,829,002</b>
<b>Project Expense</b>			
Allstate	\$2,556,898	\$ 75,000	
Allstate Discretionary- minor renovation/remodel		\$ 49,000	
Clearwater Projects	\$16,122,186	\$ 250,000	\$726,914
Clearwater Discretionary-minor renovation/remodel		\$ 154,000	
College-wide	\$3,121,744	\$ 539,477	
Downtown	\$2,567,819	\$ 1,274,536	
DT/MT Discretionary-minor renovation/remodel		\$ 49,000	
EpiCenter	\$1,087,588	\$ 109,010	\$274,146
EpiCenter Discretionary-minor renovation/remodel		\$ 50,000	
Health	\$12,465,051	\$ 583,000	
HEC Discretionary-minor renovation/remodel		\$ 63,000	
Midtown	\$112,369		
Palladium	\$149,813		\$80,896
Seminole	\$5,952,286	\$ 231,783	\$3,773,937
Seminole Discretionary-minor renovation/remodel		\$ 105,000	
St. Pete	\$2,164,386	\$ 119,541	\$40,183
St. Pete Discretionary-minor renovation/remodel		\$ 175,000	
Tarpon	\$8,876,715	\$ 30,000	\$139,690
Tarpon Discretionary-minor renovation/remodel		\$ 105,000	
Contingency	\$1,263,699	\$ 3,349,077	
Personnel costs included in Projects	-\$1,869,298	\$(1,757,431)	
<b>Total Project Expense</b>	<b>\$54,571,256</b>	<b>\$5,553,993</b>	<b>\$5,035,766</b>
<b>Debt Service - Construction Obligations and Bonds</b>	<b>\$5,130,115</b>	<b>\$ 2,604,388</b>	<b>\$3,804,388</b>
<b>Total Expenses</b>	<b>\$61,570,668</b>	<b>\$9,915,812</b>	<b>\$34,301,896</b>
<b>Total Remaining Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,955,345</b>
<b>Pending Projects for Funding</b>		<b>\$73,337,814</b>	

**All Funds Summary  
FY12-13 Budget**

\*\*Yellow highlights include changes that still need to be incorporated into the detail tabs

	General Operating Total	Special Project MLK Day in Service	Workforce Non-Credit Programs					Collaborative Labs	TV Station	The Arts		Auxiliary		Distance Learning Total	Technology Fee Total	Fund 1x Total
			Corporate Training	Lifelong Learning	Allstate	Health	EMS NC			LRMA	SPD Total	Recurring	Non-Recurring			
<b>Projected Sources of Revenue</b>																
<b>Funds</b>																
Student Tuition & Out-of-State Fees	\$59,815,557		\$585,777	\$204,184	\$794,100	\$400,000	\$4,350							\$0	\$0	\$61,803,968
State Appropriation - CCPF	\$50,456,482							\$50,000	\$143,598		\$1,213,968			\$0	\$0	\$51,864,048
State Appropriation - Lottery	\$10,870,305													\$0	\$0	\$10,870,305
Operating Cost for New Facilities	\$436,949													\$0	\$0	\$436,949
Distance Learning Fee	\$0													\$3,331,010	\$0	\$3,331,010
Technology Fee	\$0													\$0	\$3,109,062	\$3,109,062
Lab Fees	\$2,062,917													\$0	\$0	\$2,062,917
Other Revenues	\$2,950,247	\$500,000	\$195,000	\$12,000	\$0	\$0	\$0	\$308,000		\$60,000	\$0			\$0	\$0	\$4,025,247
Other Student Fees	\$1,440,127		\$0	\$495,041	\$57,600	\$0	\$0	\$0		\$0	\$0			\$0	\$0	\$1,992,768
Fund Transfers In from Aux	\$2,400			\$22,579										\$0	\$0	\$2,168,620
Other Fund Transfers In	\$0								\$106,864		\$0	\$1,606,858	\$429,919	\$0	\$0	\$2,168,620
<b>Total Funds</b>	<b>\$128,034,985</b>	<b>\$500,000</b>	<b>\$780,777</b>	<b>\$733,804</b>	<b>\$851,700</b>	<b>\$400,000</b>	<b>\$4,350</b>	<b>\$358,000</b>	<b>\$250,462</b>	<b>\$60,000</b>	<b>\$1,213,968</b>	<b>\$1,606,858</b>	<b>\$429,919</b>	<b>\$3,331,010</b>	<b>\$3,109,062</b>	<b>\$141,664,894</b>
<b>Other Sources of Funds</b>																
Revenue Stabilization Reserve	\$2,150,500										\$0			\$0	\$0	\$2,150,500
One-Time Non-Recurring Funds	\$1,569,328															\$1,569,328
<b>Total Other Sources of Funds</b>	<b>\$3,719,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,719,828</b>
<b>Total Fund Sources</b>	<b>\$131,754,812</b>	<b>\$500,000</b>	<b>\$780,777</b>	<b>\$733,804</b>	<b>\$851,700</b>	<b>\$400,000</b>	<b>\$4,350</b>	<b>\$358,000</b>	<b>\$250,462</b>	<b>\$60,000</b>	<b>\$1,213,968</b>	<b>\$1,606,858</b>	<b>\$429,919</b>	<b>\$3,331,010</b>	<b>\$3,109,062</b>	<b>\$145,384,722</b>
<b>Projected Uses of Revenue</b>																
<b>Personnel &amp; Benefits</b>																
Instructional/Faculty-Full Time	\$28,046,252										\$0			\$0	\$0	\$28,046,252
Admin/Prof	\$17,724,326		\$215,712	\$0	\$397,195	\$67,128		\$231,225	\$62,792	\$239,471	\$121,312	\$225,884	\$81,384	\$1,269,588	\$207,308	\$20,843,324
Career	\$22,101,535		\$124,008	\$72,925	\$119,136	\$139,443		\$0	\$121,677	\$143,363	\$0	\$117,014	\$0	\$245,339	\$746,562	\$23,931,001
<b>Total Budgeted Personnel Salaries</b>	<b>\$67,872,113</b>		<b>\$339,720</b>	<b>\$72,925</b>	<b>\$516,330</b>	<b>\$206,571</b>	<b>\$0</b>	<b>\$231,225</b>	<b>\$184,469</b>	<b>\$382,834</b>	<b>\$121,312</b>	<b>\$342,898</b>	<b>\$81,384</b>	<b>\$1,514,927</b>	<b>\$953,871</b>	<b>\$72,820,578</b>
Adjunct	\$11,420,446		\$236,175	\$20,860	\$56,794	\$2,194	\$2,548			\$1,014	\$2,522			\$0	\$0	\$11,742,554
Supplemental	\$3,404,024		\$2,427	\$4,729	\$3,281	\$0	\$3,365			\$0	\$12,333			\$0	\$0	\$3,430,158
Other Instructional OPS	\$343,353										\$0			\$0	\$0	\$343,353
Non-Instructional OPS and Overtime	\$2,372,577		\$41,882	\$75,115	\$0	\$3,811	\$0	\$38,627		\$88,315	\$0			\$129,060	\$0	\$2,749,387
Employee Benefits - Retirement	\$3,373,606		\$16,986	\$3,646	\$25,817	\$10,329		\$11,561	\$9,223	\$19,142	\$6,066	\$17,145	\$4,069	\$75,746	\$47,694	\$3,621,029
Employee Benefits - FICA/Medicare	\$5,161,617		\$25,989	\$5,579	\$39,499	\$15,803		\$17,689	\$14,112	\$29,287	\$9,280	\$26,231	\$6,226	\$115,892	\$72,971	\$5,540,174
Employee Benefits - Health/Dental/Wellness	\$11,611,579		\$56,918	\$16,182	\$81,415	\$40,536		\$24,678	\$36,478	\$65,032	\$16,343	\$29,995	\$8,240	\$202,456	\$191,738	\$12,381,590
Employee Benefits - Other	\$322,178								\$1,980		\$0			\$0	\$0	\$324,158
Benefit Contingency	\$0										\$0			\$0	\$0	\$0
Student Assistants	\$188,000									\$12,000	\$0	\$300,000		\$0	\$0	\$500,000
Compensated Absences	\$209,718										\$0			\$0	\$0	\$209,718
Indirect Cost Transfer	\$0										\$0			\$0	\$0	\$0
<b>Total Personnel &amp; Benefits</b>	<b>\$106,279,210</b>	<b>\$0</b>	<b>\$720,097</b>	<b>\$199,036</b>	<b>\$723,137</b>	<b>\$279,244</b>	<b>\$5,913</b>	<b>\$323,780</b>	<b>\$246,262</b>	<b>\$597,623</b>	<b>\$167,856</b>	<b>\$716,269</b>	<b>\$99,919</b>	<b>\$2,038,081</b>	<b>\$1,266,273</b>	<b>\$113,662,700</b>
<b>Current Expense</b>																
Travel	\$272,330		\$9,485	\$7,580	\$648	\$1,175	\$0	\$1,750	\$0	\$3,000	\$249,309	\$66,000	\$0	\$2,500	\$6,280	\$620,057
Freight/Postage/Communication	\$574,643		\$8,680	\$11,000	\$6,480	\$14,000	\$0	\$13,860	\$0	\$135	\$50,000	\$0	\$0	\$5,000	\$0	\$683,798
Printing/Copying	-\$74,260		\$49,833	\$29,600	\$21,909	\$27,100	\$650	\$7,750	\$0	\$14,430	\$109,384	\$0	\$0	\$5,900	\$0	\$192,346
Repairs & Maintenance	\$1,175,738		\$0	\$200	\$5,040	\$0	\$0	\$0	\$0	\$180	\$32,011	\$0	\$0	\$0	\$5,015	\$1,218,184
Rentals/Leases	\$363,351		\$0	\$27,050	\$700	\$2,100	\$0	\$6,500	\$0	\$0	\$75,242	\$0	\$0	\$0	\$0	\$474,943
Insurance	\$1,725,168		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,725,368
Utilities	\$6,234,855		\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,235,055
Services and Fees	\$3,216,378		\$284,698	\$38,800	\$293,959	\$64,000	\$5,500	\$117,900	\$2,300	\$0	\$296,681	\$300,000	\$330,000	\$24,723	\$2,380	\$4,977,319
Supplies	\$4,368,762		\$78,892	\$79,299	\$88,764	\$40,182	\$3,575	\$52,818	\$1,900	\$20,033	\$233,487	\$411,046	\$0	\$22,201	\$43,271	\$5,444,229
Scholarships/Fee Waivers	\$497,352		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,543	\$0	\$0	\$0	\$610,895
Transfers Out	\$500,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Bad Debt/Unemployment Comp/Misc	\$1,147,782		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,147,782
Tech Expense/Licensing	\$1,621,599										\$0			\$481,192	\$401,664	\$2,504,455

**All Funds Summary  
FY12-13 Budget**

\*\*Yellow highlights include changes that still need to be incorporated into the detail tabs

	General Operating Total	Special Project MLK Day in Service	Workforce Non-Credit Programs					Collaborative Labs	TV Station	The Arts		Auxiliary		Distance Learning Total	Technology Fee Total	Fund 1x Total
			Corporate Training	Lifelong Learning	Allstate	Health	EMS NC			LRMA	SPD Total	Recurring	Non- Recurring			
<b>Current Expense</b>	\$21,623,699		\$431,788	\$193,529	\$417,500	\$148,557	\$9,725	\$200,778	\$4,200	\$37,778	\$1,046,113	\$890,589	\$330,000	\$541,516	\$458,660	\$26,334,431
Strategic Contingency	\$247,750										\$0			\$0	\$0	\$247,750
Contingency	\$633,905	\$500,000									\$0			\$168,087	\$176,695	\$1,478,687
<b>Total Current Expense</b>	<b>\$22,505,354</b>	<b>\$500,000</b>	<b>\$431,788</b>	<b>\$193,529</b>	<b>\$417,500</b>	<b>\$148,557</b>	<b>\$9,725</b>	<b>\$200,778</b>	<b>\$4,200</b>	<b>\$37,778</b>	<b>\$1,046,113</b>	<b>\$890,589</b>	<b>\$330,000</b>	<b>\$709,603</b>	<b>\$635,355</b>	<b>\$28,060,868</b>
<b>Capital Spending</b>																
Computer/Technology Refresh Leases	\$970,371										\$0			\$503,009	\$1,207,434	\$2,680,813
One-Time Capital Purchases	\$900,023										\$0			\$80,318	\$0	\$980,341
Debt Service - Construction Obligations	\$0										\$0			\$0	\$0	\$0
<b>Total Capital Spending</b>	<b>\$1,870,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583,327</b>	<b>\$1,207,434</b>	<b>\$3,661,154</b>
<b>Total Operating Costs</b>	<b>\$130,654,957</b>	<b>\$500,000</b>	<b>\$1,151,885</b>	<b>\$392,565</b>	<b>\$1,140,637</b>	<b>\$427,801</b>	<b>\$15,638</b>	<b>\$524,558</b>	<b>\$250,462</b>	<b>\$635,401</b>	<b>\$1,213,969</b>	<b>\$1,606,858</b>	<b>\$429,919</b>	<b>\$3,331,010</b>	<b>\$3,109,061</b>	<b>\$145,384,722</b>
<b>Total Remaining Funds</b>	<b>\$1,099,855</b>	<b>\$0</b>	<b>-\$371,108</b>	<b>\$341,239</b>	<b>-\$288,937</b>	<b>-\$27,801</b>	<b>-\$11,288</b>	<b>-\$166,558</b>	<b>\$0</b>	<b>-\$575,401</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
% of All Fund 1x Revenue			1%	1%	1%	0%	0%	0%	0%	0%	0%	1%	0%			100%
% of All Fund 1x Pers.			1%	0%	1%	0%	0%	0%	0%	1%	1%	1%	0%			100%
% of All Fund 1x Gen Expense			2%	1%	2%	1%	0%	1%	0%	0%	0%	3%	1%			100%
% of All Fund 1x Tech Exp/Lic			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			100%
% of All Fund 1x Comp Ref Leases			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			100%
% of All Fund 1x One-Time Capital			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%			100%
% of All Fund 1x Expenses			1%	0%	1%	0%	0%	0%	0%	0%	0%	1%	0%			100%



### Fund 1 Revenue Detail

Fund	Department	Site	Account	Account Name	Budget
10	16212001	01000	401100	Tuition Advanced & Prof	30,880,946
10	11250309	07005	401200	Tuition P/S Voc (Cr)	24,226
10	16212001	01000	401200	Tuition P/S Voc (Cr)	12,265,821
10	11270201	09000	401300	Tuition Postsecond Adult Voc	49,309
10	11270204	09000	401300	Tuition Postsecond Adult Voc	134,249
10	11270205	09000	401300	Tuition Postsecond Adult Voc	5,734
10	11270207	09000	401300	Tuition Postsecond Adult Voc	17,201
10	11220300	07005	401400	Continuing Workforce Fees NC	44,163
10	11230300	08006	401400	Continuing Workforce Fees NC	400,000
10	11230309	08006	401400	Continuing Workforce Fees NC	4,350
10	11250301	07005	401400	Continuing Workforce Fees NC	209,000
10	11250302	07005	401400	Continuing Workforce Fees NC	96,411
10	11250304	07005	401400	Continuing Workforce Fees NC	24,550
10	11250308	07005	401400	Continuing Workforce Fees NC	17,981
10	11250309	07005	401400	Continuing Workforce Fees NC	116,774
10	11250350	07006	401400	Continuing Workforce Fees NC	33,000
10	11270301	07006	401400	Continuing Workforce Fees NC	33,641
10	11270302	09000	401400	Continuing Workforce Fees NC	15,000
10	11270303	09000	401400	Continuing Workforce Fees NC	425,000
10	11270307	09000	401400	Continuing Workforce Fees NC	110,000
10	11270309	09000	401400	Continuing Workforce Fees NC	100,000
10	11270312	09000	401400	Continuing Workforce Fees NC	25,000
10	11270313	09000	401400	Continuing Workforce Fees NC	60,000
10	11330001	07006	401400	Continuing Workforce Fees NC	22,000
10	11420120	07006	401400	Continuing Workforce Fees NC	110,000
10	11420121	09000	401400	Continuing Workforce Fees NC	24,000
10	11420127	09000	401400	Continuing Workforce Fees NC	12,000
10	11420141	09000	401400	Continuing Workforce Fees NC	23,100
10	14604000	01000	401400	Continuing Workforce Fees NC	50,000
10	11250308	07005	401407	CW Maint NC	2,123
10	11330100	07006	401407	CW Maint NC	5,543
10	11220300	07005	401490	CW Fee Revenue Sharing Payment	549
10	16212001	01000	401500	Tuition College Preparatory	4,512,540
10	11270301	07006	402100	Tuition Lifelong Learning	19,000
10	11330100	07006	402100	Tuition Lifelong Learning	100,000
10	11250350	07006	402100	Tuition Lifelong Learning	5,000
10	11420121	09000	402700	Tuition Recreation & Leisure	30,000
10	11420127	09000	402700	Tuition Recreation & Leisure	7,600
10	11420141	09000	402700	Tuition Recreation & Leisure	5,000
10	11250350	07006	402700	Tuition Recreation & Leisure	5,000
10	16212001	01000	402700	Tuition Recreation & Leisure	107,563
10	11420120	07006	402700	Tuition Recreation & Leisure	38,000
10	11330001	07006	402700	Tuition Recreation & Leisure	28,000
10	11420141	09000	402709	AVOC/REC Admin	15,000
10	11420123	07006	402710	College for Kids Applicatn Fee	3,000
10	11420123	07006	402720	College for Kids Weekly Fees	278,000
10	11420123	07006	402730	College for Kids Extended Care	19,000
10	16212001	01000	403100	Out of State Fee Advanced Prof	2,704,020
10	16212001	01000	403200	Out of State Fee P/S Voc (Cr)	906,600
10	16212001	01000	403300	Out of State Fee PstsAdlt Voc	18,638
10	16212001	01000	403500	Out of State Fee College Prep	860,834
10	16212001	01000	404050	Distance Educ. Course User Fee	2,526,460
10	16212001	01000	405000	Application Fees	730,687
10	14603300	01000	405100	Selected Admis Application Fee	1,400
10	16212001	01000	405140	Intl. Student Application Fee	39,510
10	16212001	01000	406000	Graduation Application Fees	184,422
10	16212001	01000	408700	Technology Fee	2,732,388
10	11420123	07006	409000	Other Student Fees	41
10	16212001	01000	409200	Testing Fees	313,773
10	11270103	09000	409201	ELP Assessment	11,576
10	15301030	01000	409450	Resume Service Fees	135



### Fund 1 Revenue Detail

Fund	Department	Site	Account	Account Name	Budget
10	16212001	01000	409600	Student Parking Fees	50,407
10	16212001	01000	419000	Indir Costs Rec - City & County	21,777
10	16212001	01000	421100	Community College Program Fund	46,272,432
10	16212001	01000	421100	Community College Program Fund	436,949
10	16212001	01000	422100	License Tag Fees Appropriation	10,392
10	16212001	01000	426100	Lottery Funds-Ccpf	9,783,275
10	16212001	01000	429000	Indirect Cost Recovered State	3,517
10	16212001	01000	435200	Gr & Cnrt Fed Gov Nonoperat	76,422
10	16212001	01000	439000	Indirect Cost Recovered Fed	628,504
10	16212001	01000	441100	Cash Contributions Operating	19,986
10	16212001	01000	441200	Cash Contributions Non-Operating	31,582
10	16212001	01000	441300	Cash Contributions NOP Capital	177
10	16212001	01000	435200	Gr & Cnrt Fed Gov Nonoperat	500,000
10	11172250	01000	444100	Priv Grants/Contr/Gifts OPERA	0
10	14502300	05000	444100	Priv Grants/Contr/Gifts OPERA	60,000
10	17050001	01000	444100	Priv Grants/Contr/Gifts OPERA	11,925
10	16212001	01000	444200	Priv Grants/Contracts NONOPER	2,214
10	16330800	01000	462200	Commissions Non-Taxable	18,777
10	11250302	07005	464100	Use of Coll Facilities Taxable	0
10	11250304	07005	464100	Use of Coll Facilities Taxable	12,000
10	1708000	02000	464100	Use of Coll Facilities Taxable	13,243
10	11220300	07005	464200	Use of Coll Facilities Non-Tax	20,000
10	11250302	07005	464200	Use of Coll Facilities Non-Tax	0
10	11250304	07005	464200	Use of Coll Facilities Non-Tax	2,000
10	11330100	07006	464200	Use of Coll Facilities Non-Tax	10,000
10	13103001	01000	464200	Use of Coll Facilities Non-Tax	126,695
10	13103002	01000	464200	Use of Coll Facilities Non-Tax	90,927
10	13103003	01000	464200	Use of Coll Facilities Non-Tax	23,848
10	13103004	04000	464200	Use of Coll Facilities Non-Tax	47,697
10	13103005	04000	464200	Use of Coll Facilities Non-Tax	77,508
10	13103005	15000	464200	Use of Coll Facilities Non-Tax	2,981
10	13103006	15000	464200	Use of Coll Facilities Non-Tax	2,981
10	13103007	03000	464200	Use of Coll Facilities Non-Tax	356,237
10	13103008	04000	464200	Use of Coll Facilities Non-Tax	68,564
10	13103009	15000	464200	Use of Coll Facilities Non-Tax	83,469
10	13103010	01000	464200	Use of Coll Facilities Non-Tax	34,282
10	13103011	15000	464200	Use of Coll Facilities Non-Tax	84,961
10	13103012	01000	464200	Use of Coll Facilities Non-Tax	192,278
10	13103013	15000	464200	Use of Coll Facilities Non-Tax	4,471
10	13103014	15000	464200	Use of Coll Facilities Non-Tax	63,478
10	13103015	08000	464200	Use of Coll Facilities Non-Tax	7,453
10	13103015	18000	464200	Use of Coll Facilities Non-Tax	2,981
10	13103016	08000	464200	Use of Coll Facilities Non-Tax	1,490
10	13103017	08000	464200	Use of Coll Facilities Non-Tax	8,943
10	13103018	01000	464200	Use of Coll Facilities Non-Tax	2,981
10	14605000	01000	464200	Use of Coll Facilities Non-Tax	2,981
10	17080000	02000	464200	Use of Coll Facilities Non-Tax	2,981
10	17080000	03000	464200	Use of Coll Facilities Non-Tax	2,980
10	17080000	08000	464200	Use of Coll Facilities Non-Tax	54,824
10	17080000	09000	464200	Use of Coll Facilities Non-Tax	98,375
10	11220300	07005	466000	Other Sales & Serv No Tax Opert	0
10	11250101	01000	466000	Other Sales & Serv No Tax Opert	27,248
10	11250302	07005	466000	Other Sales & Serv No Tax Opert	0
10	11250304	07005	466000	Other Sales & Serv No Tax Opert	88,000
10	11250308	07005	466000	Other Sales & Serv No Tax Opert	5,000
10	11250309	07005	466000	Other Sales & Serv No Tax Opert	25,000
10	14500000	08000	466000	Other Sales & Serv No Tax Opert	4,077
10	14605005	01000	466000	Other Sales & Serv No Tax Opert	14,000
10	14605005	01000	466150	Coll. Labs Services Non-Tax	275,000
10	11250308	07005	466200	Consulting Fees Non Taxable	0
10	11250302	07005	467000	Taxable Sales & Services	0
10	11250304	07005	467000	Taxable Sales & Services	8,000

### Fund 1 Revenue Detail

Fund	Department	Site	Account	Account Name	Budget
10	11250309	07005	467000	Taxable Sales & Services	35,000
10	11330001	07006	467000	Taxable Sales & Services	2,000
10	14605000	01000	467000	Taxable Sales & Services	10,000
10	14605005	01000	467150	Coll Labs Services Taxable	9,000
10	16212001	01000	481100	Interest & Dividends	200,000
10	16212001	01000	487000	Fines & Penalties	28,356
10	16212001	01000	489100	Misc Revenue	183,019
10	16212001	01000	489193	Misc Rev HigherOne Share	27,453
10	16212001	01000	489200	Misc Rev-Library Book Replac	1,242
10	16212001	01000	489800	Misc Revenue Field Trips	12,000
10	16212001	01000	492100	Non-Mand Trfrs In Fr Unres Cur	1,675,500
10	11250304	07005	492300	Non-Mand Trfr In From Aux Fund	22,579
10	13102020	01000	492300	Non-Mand Trfr In From Aux Fund	25,000
10	16112000	01000	492300	Non-Mand Trfr In From Aux Fund	382,598
10	15102000	01000	492300	Non-Mand Trfr In From Aux Fund	300
10	16341000	01000	492300	Non-Mand Trfr In From Aux Fund	0
10	16721000	01000	492300	Non-Mand Trfr In From Aux Fund	47,680
10	16721001	01000	492300	Non-Mand Trfr In From Aux Fund	16,000
10	13103000	01000	492300	Non-Mand Trfr In From Aux Fund	2,000
10	14600000	01000	492300	Non-Mand Trfr In From Aux Fund	22,400
10	16721002	01000	492300	Non-Mand Trfr In From Aux Fund	1,200
10	15900200	01000	492300	Non-Mand Trfr In From Aux Fund	275,000
10	16320004	01000	492300	Non-Mand Trfr In From Aux Fund	22,000
10	16344000	01000	492300	Non-Mand Trfr In From Aux Fund	1,000
10	16721010	01000	492300	Non-Mand Trfr In From Aux Fund	200
10	16721008	01000	492300	Non-Mand Trfr In From Aux Fund	1,000
10	16721005	01000	492300	Non-Mand Trfr In From Aux Fund	200
10	16721023	01000	492300	Non-Mand Trfr In From Aux Fund	10,000
10	16721001	02000	492300	Non-Mand Trfr In From Aux Fund	7,000
10	16721007	02000	492300	Non-Mand Trfr In From Aux Fund	0
10	16721024	01000	492300	Non-Mand Trfr In From Aux Fund	5,000
10	16721001	07005	492300	Non-Mand Trfr In From Aux Fund	1,000
10	16721017	01000	492300	Non-Mand Trfr In From Aux Fund	200
10	16721018	01000	492300	Non-Mand Trfr In From Aux Fund	100
10	16721019	01000	492300	Non-Mand Trfr In From Aux Fund	300
10	16721021	01000	492300	Non-Mand Trfr In From Aux Fund	200
10	16721022	01000	492300	Non-Mand Trfr In From Aux Fund	120
10	16721020	01000	492300	Non-Mand Trfr In From Aux Fund	100
10	16721014	01000	492300	Non-Mand Trfr In From Aux Fund	1,000
10	16721001	03000	492300	Non-Mand Trfr In From Aux Fund	6,000
10	16721004	01000	492300	Non-Mand Trfr In From Aux Fund	4,300
10	16721012	03000	492300	Non-Mand Trfr In From Aux Fund	0
10	16721003	01000	492300	Non-Mand Trfr In From Aux Fund	1,500
10	11131503	03000	492300	Non-Mand Trfr In From Aux Fund	16,000
10	11131503	03000	492300	Non-Mand Trfr In From Aux Fund	12,500
10	13102022	01000	492300	Non-Mand Trfr In From Aux Fund	50,000
10	14101000	01000	492300	Non-Mand Trfr In From Aux Fund	202,746
10	16721001	04000	492300	Non-Mand Trfr In From Aux Fund	6,000
10	16721001	05000	492300	Non-Mand Trfr In From Aux Fund	6,000
10	16721015	01000	492300	Non-Mand Trfr In From Aux Fund	1,500
10	16721001	08000	492300	Non-Mand Trfr In From Aux Fund	2,000
10	16721007	08000	492300	Non-Mand Trfr In From Aux Fund	0
10	16721001	15000	492300	Non-Mand Trfr In From Aux Fund	2,500
10	11270314	09000	492300	Non-Mand Trfr In From Aux Fund	67,000
10	11270316	09000	492300	Non-Mand Trfr In From Aux Fund	95,000
10	14102000	04004	492300	Non-Mand Trfr In From Aux Fund	35,621
10	14105000	04004	492300	Non-Mand Trfr In From Aux Fund	71,243
10	14600000	09000	492300	Non-Mand Trfr In From Aux Fund	99,919
10	15501000	01000	492300	Non-Mand Trfr In From Aux Fund	27,895
10	15801039	01000	492300	Non-Mand Trfr In From Aux Fund	38,813
10	16220000	01000	492300	Non-Mand Trfr In From Aux Fund	47,948
10	16141001	01000	492300	Non-Mand Trfr In From Aux Fund	25,000

### Fund 1 Revenue Detail

Fund	Department	Site	Account	Account Name	Budget
10	16721001	09000	492300	Non-Mand Trfr In From Aux Fund	1,000
10	17100001	01000	492300	Non-Mand Trfr In From Aux Fund	87,015
10	16721011	01000	492300	Non-Mand Trfr In From Aux Fund	1,000
10	16212001	01000	492300	Non-Mand Trfr In From Aux Fund	300,000
10	18130010	01000	492300	Non-Mand Trfr In From Aux Fund	113,543
12	16212001	01000	401010	Tuition Baccalaureate	6,843,408
12	16212001	01000	403010	Out of State Fee Baccalaureate	616,258
12	16212001	01000	404050	Distance Fee	804,550
12	16212001	01000	408700	Technology Fee	376,674
12	16212001	01000	409201	ELP Assessment	654
12	16212001	01000	425030	Baccalaureate Program Fund	5,591,616
12	16212001	01000	426100	Lottery Funds-Ccpf	1,087,030
12	16212001	01000	444100	Priv Grants/Contr/Gifts OPERA	6,000
12	16212001	01000	466000	Other Sales & Serv NoTax Opert	3,000
12	16212001	01000	481100	Interest and Dividends	172,966
12	16212001	01000	492200	Non-Mand Trfrs In Fr Restr Cur	475,000
12	16721050	01000	492300	Non-Mand Trfr In From Aux Fnd	2,400
10	16212001	01000	492100	Non-Mand Trfrs In Fr Unres Cur	1,396,702
12	16212001	01000	492100	Non-Mand Trfrs In Fr Unres Cur	172,626
16	11110400	01800	404000	Laboratory Fees	153,818
16	11110400	02800	404000	Laboratory Fees	2,059
16	11110400	03800	404000	Laboratory Fees	1,318
16	11110400	04800	404000	Laboratory Fees	2,388
16	11110400	05800	404000	Laboratory Fees	1,018
16	11110400	15800	404000	Laboratory Fees	0
16	11111900	02800	404000	Laboratory Fees	39,224
16	11111900	03800	404000	Laboratory Fees	60,071
16	11111900	04800	404000	Laboratory Fees	3,076
16	11111900	05800	404000	Laboratory Fees	35,029
16	11111900	15800	404000	Laboratory Fees	4,582
16	11121000	02800	404000	Laboratory Fees	36,953
16	11121000	03800	404000	Laboratory Fees	137,100
16	11121000	04800	404000	Laboratory Fees	3,435
16	11121000	05800	404000	Laboratory Fees	9,335
16	11131500	02800	404000	Laboratory Fees	441
16	11131502	02800	404000	Laboratory Fees	1,376
16	11131502	03800	404000	Laboratory Fees	1,141
16	11131502	04800	404000	Laboratory Fees	1,588
16	11131502	05800	404000	Laboratory Fees	1,294
16	11140800	02800	404000	Laboratory Fees	5,553
16	11140800	03800	404000	Laboratory Fees	5,147
16	11140800	04800	404000	Laboratory Fees	1,706
16	11140800	05800	404000	Laboratory Fees	3,135
16	11140800	15800	404000	Laboratory Fees	3,371
16	11140801	02800	404000	Laboratory Fees	4,276
16	11140801	03800	404000	Laboratory Fees	806
16	11140801	05800	404000	Laboratory Fees	0
16	11172200	02800	404000	Laboratory Fees	2,171
16	11172200	03800	404000	Laboratory Fees	1,341
16	11172200	04800	404000	Laboratory Fees	741
16	11172200	05800	404000	Laboratory Fees	176
16	11172200	15800	404000	Laboratory Fees	688
16	11180600	02800	404000	Laboratory Fees	0
16	11220103	04800	404000	Laboratory Fees	5,718
16	11230101	08800	404000	Laboratory Fees	25,546
16	11230102	08800	404000	Laboratory Fees	812
16	11230103	08800	404000	Laboratory Fees	537,658
16	11230104	08800	404000	Laboratory Fees	18,184
16	11230105	08800	404000	Laboratory Fees	12,494
16	11230107	08800	404000	Laboratory Fees	365
16	11230108	08800	404000	Laboratory Fees	11,549
16	11230109	08800	404000	Laboratory Fees	34,568

### Fund 1 Revenue Detail

Fund	Department	Site	Account	Account Name	Budget
16	11230110	08800	404000	Laboratory Fees	8,312
16	11230112	08800	404000	Laboratory Fees	52,246
16	11230114	08800	404000	Laboratory Fees	4,140
16	11230165	02800	404000	Laboratory Fees	5,353
16	11230165	03800	404000	Laboratory Fees	13,135
16	11230165	04800	404000	Laboratory Fees	0
16	11230165	05800	404000	Laboratory Fees	3,965
16	11230165	15800	404000	Laboratory Fees	0
16	11250101	02800	404000	Laboratory Fees	129,224
16	11250101	03800	404000	Laboratory Fees	27,736
16	11250101	04800	404000	Laboratory Fees	15,209
16	11250101	05800	404000	Laboratory Fees	11,950
16	11250101	07807	404000	Laboratory Fees	13,176
16	11250101	15800	404000	Laboratory Fees	14,079
16	11250102	07805	404000	Laboratory Fees	0
16	11250103	02800	404000	Laboratory Fees	7,029
16	11250104	02800	404000	Laboratory Fees	1,176
16	11250120	09800	404000	Laboratory Fees	3,788
16	11250150	01800	404000	Laboratory Fees	2,400
16	11260101	02800	404000	Laboratory Fees	2,965
16	11260104	02800	404000	Laboratory Fees	20,159
16	11260107	02800	404000	Laboratory Fees	518
16	11260107	04800	404000	Laboratory Fees	3,671
16	11260108	04800	404000	Laboratory Fees	30,706
16	11260109	02800	404000	Laboratory Fees	12,965
16	11270106	09800	404000	Laboratory Fees	6,356
16	11270115	02800	404000	Laboratory Fees	1,771
16	11270130	02800	404000	Laboratory Fees	9,500
16	11270130	03800	404000	Laboratory Fees	4,059
16	11270130	04800	404000	Laboratory Fees	882
16	11270130	05800	404000	Laboratory Fees	1,412
16	11270130	15800	404000	Laboratory Fees	735
16	11270201	09800	404000	Laboratory Fees	0
16	11270204	09800	404000	Laboratory Fees	218,839
16	11270207	09800	404000	Laboratory Fees	2,345
16	11310300	02800	404000	Laboratory Fees	14,353
16	11310300	03800	404000	Laboratory Fees	11,741
16	11310300	04800	404000	Laboratory Fees	0
16	11310300	05800	404000	Laboratory Fees	1,765
17	11150593	01800	404440	Laboratory Fees - Bacc	7,624
17	11150594	01800	404440	Laboratory Fees - Bacc	900
17	11150595	01800	404440	Laboratory Fees - Bacc	8,576
17	11150596	01800	404440	Laboratory Fees - Bacc	1,906
17	11150597	01800	404440	Laboratory Fees - Bacc	5,400
17	11150598	01800	404440	Laboratory Fees - Bacc	33,724
17	11110499	01800	404440	Laboratory Fees - Bacc	8,047
17	11111298	08800	404440	Laboratory Fees - Bacc	920
17	11160797	01800	404440	Laboratory Fees - Bacc	424
17	11180699	01800	404440	Laboratory Fees - Bacc	6,406
17	11140893	05800	404440	Laboratory Fees - Bacc	1,139
17	11140894	05800	404440	Laboratory Fees - Bacc	2,146
17	11140895	05800	404440	Laboratory Fees - Bacc	3,756
17	11140896	05800	404440	Laboratory Fees - Bacc	2,460
17	11140897	05800	404440	Laboratory Fees - Bacc	6,553
17	11140899	05800	404440	Laboratory Fees - Bacc	48,551
17	11111296	08800	404440	Laboratory Fees - Bacc	78,055
17	11111299	08800	404440	Laboratory Fees - Bacc	17,418
					145,384,722

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
20	Instructor	\$71,204.00	10	11131100	2000	520010	\$17,213.87	\$88,417.87
24	EMS Program Support Coord.	\$42,846.40	10	11230109	8000	530000	\$13,532.38	\$56,378.78
26	Instructor	\$72,151.00	10	11131500	2000	520010	\$17,336.82	\$89,487.82
27	Instructor	\$67,974.00	10	11230103	8000	520010	\$16,794.54	\$84,768.54
29	Instructor	\$63,798.00	10	11230103	8000	520010	\$16,252.40	\$80,050.40
30	Instructor	\$50,577.00	10	11131500	4000	520010	\$14,535.99	\$65,112.99
30	Instructor	\$50,751.00	10	11131500	4000	520010	\$14,558.58	\$65,309.58
32	Instructor	\$45,442.00	10	11161700	4000	520010	\$13,869.35	\$59,311.35
33	Instructor	\$77,519.00	10	11230103	8000	520010	\$18,033.71	\$95,552.71
36	Nursing Skills Facilitator	\$49,579.56	10	11230103	1111	530000	\$14,406.50	\$63,986.06
38	Student Services Officer	\$38,228.61	10	15800250	1000	540000	\$12,932.88	\$51,161.49
39	Executive Staff Assistant	\$36,977.46	10	15501000	1000	540000	\$12,770.45	\$49,747.91
40	Program Director II	\$81,383.50	10	14101000	1000	511000	\$18,535.42	\$99,918.92
41	Scholar&Stu Fin Assist Officer	\$45,893.85	10	15501000	1000	530000	\$13,928.01	\$59,821.86
43	Instructor	\$72,481.00	10	11121000	5000	520010	\$17,379.66	\$89,860.66
44	Student Service Assistant	\$30,087.14	10	15501000	1000	540000	\$11,875.92	\$41,963.06
45	Dir, Scholar & Stu Fin Asst	\$71,916.44	10	15501000	1000	512000	\$17,306.36	\$89,222.80
46		\$99,226.66	10	11172000	2000	510000	\$20,851.89	\$120,078.55
47	Academic Staff Assistant	\$33,999.62	10	15801000	2000	540000	\$12,383.85	\$46,383.47
48	Scholar&Stu Fin Assist Officer	\$49,825.28	10	15501000	2000	530000	\$14,438.40	\$64,263.68
50	Instructor	\$57,555.00	10	11172200	5000	520010	\$15,441.90	\$72,996.90
53	Library Paraprofessional	\$40,085.70	10	14101000	1000	540000	\$13,173.97	\$53,259.67
55	Science Technician	\$16,416.43	10	11110400	1111	540000	\$6,514.68	\$22,931.11
55	Science Technician	\$13,431.62	10	11111900	1111	540000	\$5,330.19	\$18,761.81
60	Instructor	\$55,832.00	10	11131500	2000	520010	\$15,218.22	\$71,050.22
63	Instructor	\$76,573.00	10	11110400	2000	520010	\$17,910.90	\$94,483.90
64	Campus Exec. Officer	\$127,544.40	10	14600000	9000	510000	\$24,528.21	\$152,072.61
67	Admin. & Fiscal Specialist	\$32,543.31	10	16213001	1000	540000	\$12,194.79	\$44,738.10
68	College Recruiter	\$24,891.46	10	15410100	1000	540000	\$8,810.43	\$33,701.89
70	Instructor	\$80,046.00	10	11131500	2000	520010	\$18,361.78	\$98,407.78
71	Supervisor, Printing Services	\$55,788.89	10	16330800	1000	540000	\$15,212.62	\$71,001.51
72	Office Supervisor	\$41,865.26	10	14600000	2000	540000	\$13,405.00	\$55,270.26
73	Administrative Specialist III	\$59,492.10	10	14600000	3000	540000	\$15,693.39	\$75,185.49
79	Instructor	\$64,444.00	10	11161700	3000	520010	\$16,336.26	\$80,780.26
80	Instructor	\$71,046.00	10	11131500	2000	520010	\$17,193.36	\$88,239.36
81	Executive Staff Assistant	\$38,607.66	10	14600000	1000	540000	\$12,982.08	\$51,589.74
93	Staff Assistant	\$14,706.66	10	11310100	2000	545000	\$9,879.16	\$24,585.82
95	Senior Staff Assistant	\$28,769.94	10	15302000	2000	540000	\$11,704.91	\$40,474.85
97	Instructional Asst III	\$19,282.09	10	11310100	2000	523000	\$10,473.16	\$29,755.25
98	Accounts Payable Specialist	\$33,999.62	10	16225000	1000	540000	\$12,383.85	\$46,383.47
100	Instructor	\$54,108.00	10	11131500	2000	520010	\$14,994.40	\$69,102.40
102	Administrative Specialist III	\$49,432.88	10	11131500	3000	540000	\$14,387.46	\$63,820.34
103	Instructional Asst III	\$33,064.98	10	14105050	3000	523000	\$12,262.51	\$45,327.49
107	Provost	\$138,685.18	10	14600000	4000	510000	\$25,974.55	\$164,659.73
108	Instructional Asst III	\$39,846.61	10	11310100	5000	523000	\$13,142.93	\$52,989.54
109	Program Specialist, EC/DE/EA	\$44,104.52	10	14603400	2003	540000	\$13,695.71	\$57,800.23

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
110	Instructor	\$75,309.00	10	11131500	4000	520010	\$17,746.80	\$93,055.80
111	Executive Staff Assistant	\$38,651.13	10	14600000	9000	540000	\$12,987.73	\$51,638.86
115	Senior Staff Assistant	\$33,325.81	10	15603000	1000	540000	\$12,296.37	\$45,622.18
118	Custodial Crew Leader I	\$27,087.58	10	17030000	2000	540000	\$11,486.50	\$38,574.08
120	Academic Department Coordinator	\$59,042.36	10	11250101	3000	530000	\$15,635.00	\$74,677.36
122	Custodian I	\$24,761.82	10	17030000	4000	540000	\$11,184.56	\$35,946.38
128	Mechanical Tradesworker	\$36,325.38	10	17010010	3000	540000	\$12,685.79	\$49,011.17
129	Instructional Asst III	\$38,303.35	10	14105050	3000	523000	\$12,942.58	\$51,245.93
130	Instructor	\$62,754.00	10	11131501	2000	520010	\$16,116.86	\$78,870.86
135	Instructional Asst III	\$16,293.60	10	14105050	3000	545000	\$10,085.18	\$26,378.78
137	Instructional Asst III	\$34,313.60	10	11131500	4000	540000	\$12,424.61	\$46,738.21
138	Accounts Payable Specialist	\$31,464.00	10	16225000	1000	540000	\$12,054.67	\$43,518.67
140	Instructor	\$63,277.00	10	11230103	8000	520010	\$16,184.76	\$79,461.76
143	Instructor	\$76,787.00	10	11230103	8000	520010	\$17,938.68	\$94,725.68
145	Instructional Asst III	\$35,477.67	10	11310100	2000	523000	\$12,575.74	\$48,053.41
147	Instructor	\$63,277.00	10	11230101	8000	520010	\$16,184.76	\$79,461.76
148	Provost	\$122,268.66	10	14600000	8000	510000	\$23,843.29	\$146,111.95
149	Sr VP, Acad.&Student Affairs	\$161,452.50	10	14600000	1000	510000	\$28,930.29	\$190,382.79
150	Instructor	\$78,782.00	10	11131500	2000	520010	\$18,197.68	\$96,979.68
152	General Counsel	\$108,532.65	10	16130000	1000	512000	\$22,060.03	\$130,592.68
156	Mechanical Tradesworker	\$40,498.69	10	17010010	2000	540000	\$13,227.59	\$53,726.28
157	Program Director II	\$71,124.20	10	14101000	1000	511000	\$17,203.51	\$88,327.71
158	Staff Assistant	\$27,630.98	10	11230101	8000	540000	\$11,557.05	\$39,188.03
160	Instructor	\$51,794.00	10	11131500	4000	520010	\$14,693.99	\$66,487.99
162	Instructor	\$61,860.00	10	11250150	3000	520010	\$16,000.80	\$77,860.80
163	Senior Systems Analyst	\$72,900.04	10	14401000	1000	530000	\$17,434.06	\$90,334.10
164	Instructional Asst III	\$30,929.60	10	14105050	2000	523000	\$11,985.29	\$42,914.89
167	Executive Staff Assistant-Lgl	\$35,318.40	10	16130000	1000	540000	\$12,555.06	\$47,873.46
169	Instructional Asst III	\$38,955.43	10	11310100	2000	523000	\$13,027.23	\$51,982.66
170	Instructional Asst III	\$36,108.02	10	14105050	3000	523000	\$12,657.57	\$48,765.59
173	Instructor	\$62,046.00	10	11230103	8000	520010	\$16,024.94	\$78,070.94
182	Academic Staff Assistant	\$32,697.60	10	11131500	2000	540000	\$12,214.82	\$44,912.42
183	Instructor	\$70,888.00	10	11131503	2000	520010	\$17,172.85	\$88,060.85
184	Instructor	\$65,103.00	10	11131503	2000	520010	\$16,421.82	\$81,524.82
189	Dir, Bus Systems & Stu Acctg	\$81,679.69	10	16225000	1000	512000	\$18,573.87	\$100,253.56
190	Program Director II	\$95,502.34	10	11131500	3000	511000	\$20,368.38	\$115,870.72
193	Mail & Receiving Coordinator	\$39,085.85	10	16330200	1000	540000	\$13,044.17	\$52,130.02
194	Coord., Women on the Way	\$52,364.31	10	15800200	1000	530000	\$14,768.03	\$67,132.34
196	Instructor	\$61,710.00	10	11250101	2000	520010	\$15,981.32	\$77,691.32
197	Purchasing Manager	\$45,342.31	10	16330100	1000	530000	\$13,856.40	\$59,198.71
199	Inventory Control Technician	\$34,673.44	10	16330502	1000	540000	\$12,471.33	\$47,144.77
200	Instructor	\$70,759.00	10	11131500	3000	520010	\$17,156.10	\$87,915.10
203	Museum Preparator	\$41,870.19	10	14502300	5000	540000	\$13,405.64	\$55,275.83
204	Generalist, MAP	\$46,875.04	10	15602050	5000	540000	\$14,055.39	\$60,930.43
207	Senior Accounting Technician	\$15,608.71	10	15602000	7006	540000	\$6,011.33	\$21,620.04
208	Skilled TradesWorker	\$38,781.54	10	17100003	1000	540000	\$13,004.66	\$51,786.20

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
209	Academic Department Chair	\$82,141.00	10	11131503	3000	520010	\$18,633.76	\$100,774.76
210	Instructor	\$57,796.00	10	11131500	3000	520010	\$15,473.19	\$73,269.19
212	Technology Resource Specialist	\$46,410.49	10	14600000	2000	540000	\$13,995.08	\$60,405.57
214	Academic Advisor	\$45,380.13	10	15301000	3000	540000	\$13,861.31	\$59,241.44
216	Staff Assistant	\$25,452.80	10	15900000	3000	540000	\$11,274.27	\$36,727.07
217	Staff Assistant	\$27,391.88	10	14601040	9000	540000	\$11,526.01	\$38,917.89
219	Sign Language Interpreter	\$52,611.99	10	15801000	2000	523000	\$14,800.18	\$67,412.17
222	Program Director I	\$73,376.42	10	14601040	9000	511000	\$17,495.90	\$90,872.32
223	Program Director II	\$69,592.63	10	11230114	8000	511000	\$17,004.68	\$86,597.31
227	Mechanical Tradesworker	\$42,156.76	10	17010010	3000	540000	\$13,442.84	\$55,599.60
228	Custodian I	\$25,844.10	10	17030000	1000	540000	\$11,325.07	\$37,169.17
232	Exec. Dir, Collaborative Lab	\$91,750.35	10	14605005	1000	511000	\$19,881.28	\$111,631.63
233	Generalist, MAP	\$39,322.50	10	15602050	2000	540000	\$13,074.89	\$52,397.39
236	Asst Dir, Scholar&Stu Fin Asst	\$59,936.39	10	15501000	5000	530000	\$15,751.07	\$75,687.46
243	Senior Security Officer	\$29,000.34	10	17200000	2000	540000	\$11,734.82	\$40,735.16
246	Senior Staff Assistant	\$37,651.27	10	14601000	8000	540000	\$12,857.92	\$50,509.19
254	Instructor	\$74,993.00	10	11161700	3000	520010	\$17,705.78	\$92,698.78
256	Instructor	\$86,238.00	10	11131500	3000	520010	\$19,165.65	\$105,403.65
257	Instructor	\$65,364.00	10	11230109	8000	520010	\$16,455.70	\$81,819.70
260	Math Chair	\$65,000.00	10	15900000	3000	510000	\$16,408.44	\$81,408.44
262	Scholar&Stu Fin Assist Officer	\$49,889.60	10	15501000	3000	530000	\$14,446.75	\$64,336.35
264	Instructor	\$54,108.00	10	11230103	8000	520010	\$14,994.40	\$69,102.40
268	Dean, Lower Division	\$117,866.70	10	11161700	3000	511000	\$23,271.81	\$141,138.51
269	Coordinator, Legal Services	\$65,589.27	10	16130000	1000	530000	\$16,484.95	\$82,074.22
270	Instructor	\$72,768.00	10	11270130	2000	520010	\$17,416.92	\$90,184.92
272	Instructor	\$52,317.00	10	11161700	2000	520010	\$14,761.89	\$67,078.89
273	Instructor	\$63,941.00	10	11121000	5000	520010	\$16,270.96	\$80,211.96
277	Instructor	\$76,573.00	10	11121000	3000	520010	\$17,910.90	\$94,483.90
278	Instructor	\$75,940.00	10	11140800	4000	520010	\$17,828.72	\$93,768.72
279	Program Director II	\$91,650.14	10	11230104	8000	511000	\$19,868.27	\$111,518.41
280	Instructor	\$70,471.00	10	11131502	3000	520010	\$17,118.71	\$87,589.71
287	Manager, MAP	\$61,537.62	10	15602050	2000	530000	\$15,958.94	\$77,496.56
289	Administrative Specialist I	\$29,739.37	10	17100001	1000	540000	\$11,830.77	\$41,570.14
290	Instructor	\$64,603.00	10	11131500	3000	520010	\$16,356.90	\$80,959.90
293	Exec. Dir., eCampus, Web & IT	\$99,669.01	10	14401040	1000	512000	\$20,909.31	\$120,578.32
299	Custodial Crew Leader III	\$36,977.46	10	17030000	8000	540000	\$12,770.45	\$49,747.91
300	Instructor	\$73,916.00	10	11131500	3000	520010	\$17,565.95	\$91,481.95
301	Analyst/Programmer	\$56,532.43	10	14401020	1000	530000	\$15,309.15	\$71,841.58
304	Office Supervisor	\$42,548.05	10	15501000	1000	540000	\$13,493.64	\$56,041.69
306	Analyst/Programmer	\$58,414.61	10	16310100	1000	530000	\$15,553.50	\$73,968.11
307	Manager, Payroll	\$63,490.41	10	16221001	1000	512000	\$16,212.46	\$79,702.87
308	Instructor	\$63,317.00	10	11161700	2000	520010	\$16,189.95	\$79,506.95
309	Instructor	\$51,273.00	10	11161700	3000	520010	\$14,626.35	\$65,899.35
311	Instructor	\$79,338.00	10	11230103	8000	520010	\$18,269.86	\$97,607.86
312	Instructor	\$59,361.00	10	11161700	3000	520010	\$15,676.37	\$75,037.37
313	Fiscal and Business Analyst	\$47,131.05	10	16225000	1000	530000	\$14,088.63	\$61,219.68

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
314	Instructor	\$64,444.00	10	11131503	4000	520010	\$16,336.26	\$80,780.26
320	Instructor	\$54,108.00	10	11230112	8000	520010	\$14,994.40	\$69,102.40
322	Administrative Specialist II	\$35,890.66	10	14600000	15000	540000	\$12,629.35	\$48,520.01
324	Mechanical Tradesworker	\$32,651.99	10	17010010	5000	540000	\$12,208.90	\$44,860.89
325	Instructor	\$68,175.00	10	11230103	8000	520010	\$16,820.64	\$84,995.64
330	Instructor	\$63,583.00	10	11131500	3000	520010	\$16,224.48	\$79,807.48
333	Dir., Design & Constr.Svcs	\$63,266.03	10	17100001	1000	530000	\$16,183.33	\$79,449.36
336	Instructor	\$65,204.00	10	11131503	2000	520010	\$16,434.93	\$81,638.93
350	Analyst/Programmer	\$48,813.58	10	14401000	1000	530000	\$14,307.06	\$63,120.64
351	Technology Design Specialist	\$41,129.03	10	14401020	1000	540000	\$13,309.42	\$54,438.45
352	Staff Assistant	\$32,978.03	10	11110400	2000	540000	\$12,251.22	\$45,229.25
353	Instructor	\$70,471.00	10	11121000	2000	520010	\$17,118.71	\$87,589.71
359	Instructor	\$84,149.00	10	11161700	2000	520010	\$18,894.44	\$103,043.44
362	Instructor	\$58,841.00	10	11131503	3000	520010	\$15,608.86	\$74,449.86
363	Grants Accountant	\$45,156.71	10	16225000	1000	530000	\$13,832.31	\$58,989.02
364	Administrative Specialist I	\$30,652.80	10	16320000	1000	540000	\$11,949.35	\$42,602.15
365	Instructional Technologist	\$47,999.03	10	14401020	1000	530000	\$11,547.34	\$59,546.37
367	Instructor	\$51,012.00	10	11110400	5000	520010	\$14,592.47	\$65,604.47
368	Instructor-Non-Credit	\$44,246.52	10	11250309	7005	520010	\$13,714.14	\$57,960.66
369	Instructional Asst III	\$36,194.96	10	11310100	5000	523000	\$12,668.86	\$48,863.82
371	Senior Staff Assistant	\$30,347.20	10	14600000	5000	540000	\$11,909.68	\$42,256.88
376	Administrative Specialist II	\$37,542.59	10	15603000	1000	540000	\$12,843.81	\$50,386.40
380	Coord, Information	\$42,834.43	10	16720000	1000	540000	\$13,530.82	\$56,365.25
384	Maintenance Helper II	\$26,522.44	10	17010010	3000	540000	\$11,413.13	\$37,935.57
385	Web Programmer/Analyst	\$53,181.18	10	14401020	1000	530000	\$14,874.08	\$68,055.26
386	Instructor	\$72,195.00	10	11131500	3000	520010	\$17,342.53	\$89,537.53
387	Instructor	\$74,045.00	10	11110400	3000	520010	\$17,582.70	\$91,627.70
390	Instructor	\$71,620.00	10	11230103	8000	520010	\$17,267.88	\$88,887.88
392	Senior Staff Assistant	\$31,173.94	10	16223000	9000	540000	\$12,017.01	\$43,190.95
393	Academic Advisor	\$36,191.45	10	15301000	5000	540000	\$12,668.40	\$48,859.85
395	Staff Asst. to Pres. Office	\$41,664.22	10	16112000	1000	540000	\$13,378.90	\$55,043.12
398	Dean, Lower Division	\$117,866.70	10	11131500	2000	511000	\$23,271.81	\$141,138.51
399	Instructor	\$76,888.00	10	11161700	4000	520010	\$17,951.79	\$94,839.79
400	Client Account Representative	\$47,783.60	10	11230300	8006	540000	\$14,173.34	\$61,956.94
402	Academic Staff Assistant	\$33,269.29	10	11161700	3000	540000	\$12,289.04	\$45,558.33
404	Instructor	\$66,453.00	10	11161700	5000	520010	\$16,597.08	\$83,050.08
406	Instructor	\$67,713.00	10	11260108	4000	520010	\$16,760.66	\$84,473.66
407	Academic Department Chair	\$64,148.00	10	11172200	2000	520010	\$16,297.83	\$80,445.83
408	Instructor	\$75,940.00	10	11131100	2000	520010	\$17,828.72	\$93,768.72
409	Instructor	\$54,108.00	10	11310102	2000	520010	\$14,994.40	\$69,102.40
411	Instructor	\$77,519.00	10	11250101	7007	520010	\$18,033.71	\$95,552.71
413	Instructor	\$72,466.00	10	11110400	4000	511000	\$17,377.71	\$89,843.71
414	Instructor	\$68,463.00	10	11161700	2000	520010	\$16,858.02	\$85,321.02
415	Instructor	\$73,967.00	10	11250101	2000	520010	\$17,572.58	\$91,539.58
416	Instructor	\$42,475.00	10	11161700	4000	520010	\$13,484.16	\$55,959.16
417	Generalist, MAP	\$46,880.42	10	15900300	1000	540000	\$14,056.09	\$60,936.51



Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
419	Director of Learning Resources	\$92,700.00	10	14101000	1000	512000	\$20,004.57	\$112,704.57
421	Staff Assistant	\$30,937.02	10	14101000	1000	540000	\$11,986.25	\$42,923.27
422	Coord.,Budget Support&Dev.	\$57,764.65	10	16114017	1000	530000	\$15,469.12	\$73,233.77
423	Administrative Specialist II	\$39,085.85	10	14101000	1000	540000	\$13,044.17	\$52,130.02
424	Senior Staff Assistant	\$35,108.16	10	14401020	1000	540000	\$12,527.77	\$47,635.93
425	Library Assistant	\$13,826.36	10	14101000	1000	545000	\$9,764.88	\$23,591.24
426	Custodian I	\$24,305.37	10	17030000	3000	540000	\$11,125.30	\$35,430.67
428	Counselor	\$62,347.00	10	15800250	1000	520030	\$16,064.02	\$78,411.02
430	Instructor	\$54,915.00	10	11131501	5000	520010	\$15,099.17	\$70,014.17
431	Administrative Specialist I	\$6,991.20	10	11230101	8000	545000	\$2,501.60	\$9,492.80
431	Administrative Specialist I	\$19,225.80	10	14500000	8000	545000	\$6,879.41	\$26,105.21
433	Foundation Database Adm./PrM	\$43,262.39	10	16241000	1000	530000	\$13,586.38	\$56,848.77
436	Academic Staff Assistant	\$15,260.93	10	11330001	7006	540000	\$5,966.18	\$21,227.11
436	Academic Staff Assistant	\$15,260.93	10	11330100	7006	540000	\$5,966.18	\$21,227.11
437	Exec.Dir.Inst.Research/Effect.	\$89,521.85	10	16121000	1000	530000	\$19,591.97	\$109,113.82
438	Administrative Specialist I	\$29,452.80	10	14700001	1000	540000	\$11,793.56	\$41,246.36
439	Instructional Asst III	\$34,028.80	10	11131500	3000	523000	\$12,387.64	\$46,416.44
442	Coord, Information	\$38,834.66	10	16720000	1000	540000	\$13,011.55	\$51,846.21
444	Senior Staff Assistant	\$30,543.60	10	15301000	5000	540000	\$11,935.18	\$42,478.78
446	Senior Security Officer	\$30,913.11	10	17200000	4000	540000	\$11,983.15	\$42,896.26
447	Senior Staff Assistant	\$16,695.51	10	16320001	1000	540000	\$6,152.42	\$22,847.93
447	Senior Staff Assistant	\$16,695.51	10	17200000	1000	540000	\$6,152.42	\$22,847.93
448	Administrative Specialist II	\$42,089.59	10	15900300	1000	540000	\$13,434.12	\$55,523.71
450	Mgr., New Systems Developme	\$91,489.75	10	16310100	1000	512000	\$19,847.45	\$111,337.20
452	Instructor	\$75,309.00	10	11121000	3000	520010	\$17,746.80	\$93,055.80
453	Program Director II	\$93,411.12	10	11230103	8000	511000	\$20,096.89	\$113,508.01
454	Academic Staff Assistant	\$33,999.62	10	11230103	8000	540000	\$12,383.85	\$46,383.47
460	Dir, Network Systems & TV Opt	\$57,935.44	10	14402000	1000	512000	\$13,100.33	\$71,035.77
460	Dir, Network Systems & TV Opt	\$24,829.48	10	16310300	1000	512000	\$5,614.43	\$30,443.91
462	Maintenance Helper II	\$27,587.50	10	17010010	2000	540000	\$11,551.40	\$39,138.90
466	Fin.Asst Elec Proc. Specialist	\$37,042.66	10	15501000	1000	540000	\$12,778.91	\$49,821.57
467	Science Technician	\$30,195.82	10	11111900	2000	540000	\$11,890.03	\$42,085.85
468	Student Services Specialist	\$28,219.20	10	15501000	4000	540000	\$11,633.41	\$39,852.61
482	Coordinator II, Project	\$30,768.81	10	11270204	9000	530000	\$7,979.47	\$38,748.28
482	Coordinator II, Project	\$30,768.81	10	11270303	9000	530000	\$7,979.47	\$38,748.28
483	Instructor	\$71,908.00	10	11110400	3000	520010	\$17,305.27	\$89,213.27
484	Instructor	\$72,783.00	10	11110400	5000	520010	\$17,418.86	\$90,201.86
486	Instructor	\$54,915.00	10	11110400	5000	520010	\$15,099.17	\$70,014.17
487	Instructor	\$66,453.00	10	11161700	3000	520010	\$16,597.08	\$83,050.08
489	Instructor	\$48,927.00	10	11161700	3000	520010	\$14,321.78	\$63,248.78
490	Instructor	\$61,450.00	10	11131501	2000	520010	\$15,947.57	\$77,397.57
491	Staff Assistant	\$30,630.54	10	15800200	1000	540000	\$11,946.46	\$42,577.00
492	Instructor	\$70,185.00	10	11111900	5000	520010	\$17,081.58	\$87,266.58
493	Instructor	\$65,103.00	10	11161700	3000	520010	\$16,421.82	\$81,524.82
494	Instructor	\$69,899.00	10	11131502	2000	520010	\$17,044.45	\$86,943.45
496	Instructor	\$62,721.00	10	11172000	3000	520010	\$16,112.58	\$78,833.58

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
497	Instructor	\$54,108.00	10	11131502	2000	520010	\$14,994.40	\$69,102.40
498	Academic Department Chair	\$89,317.00	10	11121000	5000	520010	\$19,565.37	\$108,882.37
513	Program Director II	\$88,755.69	10	11230105	8000	511000	\$19,492.50	\$108,248.19
514	Technology Resource Specialist	\$46,410.49	10	14600000	9000	540000	\$13,995.08	\$60,405.57
520	Administrative Specialist II	\$36,373.20	10	14600000	5000	540000	\$12,692.00	\$49,065.20
522	Research Assistant	\$38,731.25	10	16114017	1000	540000	\$12,998.13	\$51,729.38
523	Instructor	\$62,077.18	10	11131502	2000	520010	\$16,028.99	\$78,106.17
524	Instructor	\$58,319.00	10	11131500	2000	520010	\$15,541.09	\$73,860.09
526	Instructor	\$65,835.00	10	11131500	3000	520010	\$16,516.85	\$82,351.85
527	Career Information Specialist	\$38,281.62	10	15301000	2000	540000	\$12,939.76	\$51,221.38
532	Assoc VP, Fin. & Bus. Services	\$123,915.86	10	16114000	1000	510000	\$24,057.14	\$147,973.00
534	Senior Security Officer	\$28,370.00	10	17200000	1000	540000	\$11,652.99	\$40,022.99
536	Custodian I	\$24,953.60	10	17030000	4000	540000	\$11,209.46	\$36,163.06
538	Senior Security Officer	\$28,406.40	10	17200000	5000	540000	\$11,657.72	\$40,064.12
543	Technology Resource Specialist	\$38,911.96	10	14401025	1000	540000	\$13,021.59	\$51,933.55
544	Landscaper	\$28,196.11	10	17020000	5000	540000	\$11,630.42	\$39,826.53
549	Coordinator II, Project	\$29,261.76	10	15800260	1000	511000	\$7,783.82	\$37,045.58
556	Maintenance Tradesworker	\$33,043.24	10	17010010	9000	540000	\$12,259.69	\$45,302.93
560	Instructor	\$80,361.00	10	11131501	2000	520010	\$18,402.67	\$98,763.67
563	Maintenance Helper II	\$24,587.94	10	17010010	8000	540000	\$11,161.99	\$35,749.93
567	Custodial Crew Leader III	\$35,042.95	10	17030000	2000	540000	\$12,519.30	\$47,562.25
568	Custodial Crew Leader II	\$32,782.41	10	17030000	3000	540000	\$12,225.83	\$45,008.24
569	Custodian II	\$26,913.69	10	17030000	8000	540000	\$11,463.93	\$38,377.62
570	Budget Specialist	\$52,937.65	10	16213001	1000	530000	\$14,842.46	\$67,780.11
571	Student Service Assistant	\$13,204.80	10	15602050	3000	545000	\$9,684.18	\$22,888.98
572	Custodian II	\$28,717.78	10	17030000	9000	540000	\$11,698.14	\$40,415.92
573	Custodian I	\$25,957.30	10	17030000	3000	540000	\$11,339.76	\$37,297.06
574	Custodian I	\$24,044.54	10	17030000	8000	540000	\$11,091.44	\$35,135.98
576	Custodian I	\$24,435.78	10	17030000	4000	540000	\$11,142.23	\$35,578.01
577	Custodian I	\$22,936.00	10	17030000	3000	540000	\$10,947.53	\$33,883.53
578	Custodian I	\$25,022.66	10	17030000	2000	540000	\$11,218.43	\$36,241.09
579	Custodian I	\$24,066.27	10	17030000	3000	540000	\$11,094.26	\$35,160.53
582	Custodian I	\$26,174.66	10	17030000	8000	540000	\$11,367.98	\$37,542.64
583	Custodian I	\$28,196.11	10	17030000	9000	540000	\$11,630.42	\$39,826.53
584	Custodian I	\$27,544.03	10	17030000	3000	540000	\$11,545.76	\$39,089.79
589	Office Supervisor	\$43,710.74	10	14600000	9000	540000	\$13,644.59	\$57,355.33
590	Instructor	\$61,573.00	10	11121000	2000	520010	\$15,963.54	\$77,536.54
592	Administrative Specialist III	\$39,926.96	10	16225000	1000	540000	\$13,153.36	\$53,080.32
594	Academic Staff Assistant	\$15,067.48	10	11270201	9000	540000	\$5,941.06	\$21,008.54
594	Academic Staff Assistant	\$15,067.48	10	11270307	9000	540000	\$5,941.06	\$21,008.54
595	Instructional Asst III	\$19,923.30	10	11310100	2000	523000	\$10,556.41	\$30,479.71
597	Staff Assistant	\$25,892.10	10	11270204	9000	540000	\$11,331.30	\$37,223.40
598	Curriculum Designer	\$23,868.47	10	11250302	7005	530000	\$7,083.56	\$30,952.03
598	Curriculum Designer	\$23,869.43	10	11250308	7005	530000	\$7,083.85	\$30,953.28
600	Senior Staff Assistant	\$31,087.00	10	14600000	15000	540000	\$12,005.72	\$43,092.72
613	Senior Security Officer	\$29,000.34	10	17200000	9000	540000	\$11,734.82	\$40,735.16

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
615	Staff Assistant	\$30,934.85	10	16320000	1000	540000	\$11,985.97	\$42,920.82
616	Administrative Specialist II	\$33,956.15	10	16330100	1000	540000	\$12,378.21	\$46,334.36
619	Instructor	\$64,603.00	10	11180600	5000	520010	\$16,356.90	\$80,959.90
620	Instructor	\$69,323.00	10	11180600	2000	520010	\$16,969.67	\$86,292.67
627	Master Electrician	\$40,455.22	10	17100003	1000	540000	\$13,221.94	\$53,677.16
629	Senior Security Officer	\$30,130.62	10	17200000	3000	540000	\$11,881.56	\$42,012.18
630	Instructor	\$73,731.00	10	11230114	8000	520010	\$17,541.94	\$91,272.94
631	Director, Disability Resources	\$24,415.05	10	15801039	1000	511000	\$5,560.62	\$29,975.67
636	Science Technician	\$35,542.88	10	11110400	5000	540000	\$12,584.20	\$48,127.08
637	Academic Staff Assistant	\$33,564.90	10	11131503	3000	540000	\$12,327.41	\$45,892.31
639	Program Director II	\$91,543.76	10	11230110	8000	511000	\$19,854.46	\$111,398.22
640	Coord, Program Development	\$53,510.98	10	14601040	9000	530000	\$14,916.89	\$68,427.87
643	Information Tech. Generalist	\$41,574.67	10	14401025	1000	540000	\$13,367.27	\$54,941.94
646	Program Director I	\$67,128.40	10	14601040	8006	511000	\$16,684.76	\$83,813.16
648	Snr. Purchasing Specialist	\$39,076.80	10	16330100	1000	540000	\$13,042.99	\$52,119.79
650	Instructor	\$54,108.00	10	11131500	3000	520010	\$14,994.40	\$69,102.40
653	Administrative Specialist I	\$30,652.80	10	16121000	1000	540000	\$11,949.35	\$42,602.15
660	Instructor	\$61,971.00	10	11260140	3000	521000	\$16,015.21	\$77,986.21
661	Supv. Television Ops.	\$41,502.86	10	14102000	4004	540000	\$13,357.95	\$54,860.81
666	Custodian II	\$27,000.63	10	17030000	2000	540000	\$11,475.21	\$38,475.84
667	Custodian II	\$22,936.00	10	17030000	3000	540000	\$10,947.53	\$33,883.53
670	Instructor	\$79,730.00	10	11131501	3000	520010	\$18,320.75	\$98,050.75
672	Instructor	\$54,108.00	10	11270130	2000	520010	\$14,994.40	\$69,102.40
680	Instructor	\$56,231.00	10	11121000	3000	520010	\$15,270.02	\$71,501.02
681	EMS Program Support Coord.	\$45,453.91	10	11230109	8000	530000	\$13,870.89	\$59,324.80
683	Administrative Specialist II	\$38,738.07	10	17100001	1000	540000	\$12,999.02	\$51,737.09
684	Technology Resource Specialist	\$18,673.48	10	14600000	8000	545000	\$10,394.15	\$29,067.63
687	Staff Assistant	\$28,782.98	10	15603000	1000	540000	\$11,706.61	\$40,489.59
688	Custodian I	\$25,348.70	10	17030000	5000	540000	\$11,260.75	\$36,609.45
690	Instructor	\$63,743.00	10	11161700	5000	520010	\$16,245.26	\$79,988.26
694	Technology Resource Specialist	\$33,130.18	10	14600000	8000	540000	\$12,270.98	\$45,401.16
698	Coordinator II, Project	\$47,838.22	10	11270204	9000	530000	\$14,180.43	\$62,018.65
708	Senior Staff Assistant	\$30,826.17	10	16223000	9000	540000	\$11,971.86	\$42,798.03
710	Instructor	\$61,573.00	10	11121000	2000	520010	\$15,963.54	\$77,536.54
730	Academic Department Coordinator	\$55,013.95	10	11121000	2000	530000	\$15,112.02	\$70,125.97
731	Counselor	\$48,193.60	10	15801039	5000	520030	\$11,835.60	\$60,029.20
745	Staff Assistant	\$31,173.94	10	11110400	3000	540000	\$12,017.01	\$43,190.95
750	Librarian	\$82,959.00	10	14101000	1000	520020	\$18,739.95	\$101,698.95
770	Instructor	\$83,203.00	10	11131502	3000	520010	\$18,771.63	\$101,974.63
780	Instructor	\$69,016.00	10	11180600	5000	520010	\$16,929.82	\$85,945.82
790	Instructor	\$71,519.00	10	11131100	3000	520010	\$17,254.77	\$88,773.77
810	Dean, Lower Division	\$117,866.70	10	11121000	2000	511000	\$23,271.81	\$141,138.51
820	Instructor	\$73,599.00	10	11230103	8000	520010	\$17,524.80	\$91,123.80
852	Facilities Plan&Project Spec.	\$22,975.53	10	16114014	1000	540000	\$6,968.51	\$29,944.04
853	Manager, MAP	\$57,770.01	10	15301000	8000	530000	\$15,469.82	\$73,239.83
860	Scholar&Stu Fin Assist Officer	\$51,350.37	10	15501000	1000	530000	\$14,636.39	\$65,986.76

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
864	Generalist, MAP	\$42,148.15	10	15602050	5000	540000	\$13,441.73	\$55,589.88
866	Technology Resource Specialist	\$45,089.59	10	14600000	5000	540000	\$13,823.59	\$58,913.18
867	Technology Resource Specialist	\$36,368.85	10	14600000	3000	540000	\$12,691.43	\$49,060.28
870	Instructor	\$75,639.00	10	11161700	2000	520010	\$17,789.64	\$93,428.64
880	Instructor	\$72,481.00	10	11161700	2000	520010	\$17,379.66	\$89,860.66
890	Interior Designer	\$52,812.23	10	16114014	1000	530000	\$14,826.18	\$67,638.41
900	Instructor	\$49,792.00	10	11161700	2000	520010	\$14,434.08	\$64,226.08
904	Fine Arts Technician	\$20,435.19	10	14600000	2000	540000	\$6,637.92	\$27,073.11
906	Senior Staff Assistant	\$31,282.62	10	14600000	5000	540000	\$12,031.12	\$43,313.74
908	Mgr. Enterprise Sys. Devel/Spt	\$87,800.39	10	16310100	1000	512000	\$19,368.48	\$107,168.87
909	Coach	\$40,592.83	10	11140801	3000	530000	\$10,609.75	\$51,202.58
912	Custodian II	\$26,565.91	10	17030000	5000	540000	\$11,418.78	\$37,984.69
913	Mechanical Tradesworker	\$34,390.87	10	17010010	5000	540000	\$12,434.64	\$46,825.51
916	Instructor	\$77,203.00	10	11111900	3000	520010	\$17,992.69	\$95,195.69
917	Instructor	\$61,879.00	10	11230109	8000	520010	\$16,003.26	\$77,882.26
918	Instructor	\$74,993.00	10	11121000	3000	520010	\$17,705.78	\$92,698.78
919	Custodian I	\$24,761.82	10	17030000	5000	540000	\$11,184.56	\$35,946.38
922	Landscaper	\$22,110.40	10	17020000	4000	540000	\$10,840.34	\$32,950.74
924	Librarian	\$61,477.00	10	14101000	1000	520020	\$15,951.07	\$77,428.07
930	Instructor	\$57,796.00	10	11161700	2000	520010	\$15,473.19	\$73,269.19
933	Custodian I	\$28,196.11	10	17030000	5000	540000	\$11,630.42	\$39,826.53
938	Career Information Specialist	\$39,085.85	10	15410000	3000	540000	\$13,044.17	\$52,130.02
939	Disability Resource Specialist	\$42,360.75	10	15801039	3000	530000	\$11,078.36	\$53,439.11
940	Instructor	\$50,873.00	10	11161700	2000	520010	\$14,574.42	\$65,447.42
942	Counselor	\$48,477.10	10	15801039	2000	520030	\$11,872.41	\$60,349.51
950	Instructor	\$70,185.00	10	11161700	5000	520010	\$17,081.58	\$87,266.58
958	Technology Resource Specialist	\$32,004.80	10	14401025	1000	540000	\$12,124.88	\$44,129.68
960	Instructor	\$49,903.00	10	11161700	5000	520010	\$14,448.49	\$64,351.49
966	Senior Security Officer	\$29,195.97	10	17200000	8000	540000	\$11,760.22	\$40,956.19
972	Landscape Crew Leader	\$38,194.67	10	17020000	3000	540000	\$12,928.47	\$51,123.14
974	Supv,Landscape&Custodial Sv	\$56,475.49	10	17030000	2000	540000	\$15,301.76	\$71,777.25
979	Dean, Lower Division	\$117,866.70	10	11250101	3000	511000	\$23,271.81	\$141,138.51
983	Staff Assistant	\$29,589.39	10	17030000	2000	540000	\$11,811.30	\$41,400.69
987	Custodial Crew Leader II	\$32,543.31	10	17030000	1000	540000	\$12,194.79	\$44,738.10
988	Custodial Crew Leader II	\$34,325.66	10	17030000	5000	540000	\$12,426.18	\$46,751.84
989	Bus Operator	\$35,282.05	10	16330900	1000	540000	\$12,550.34	\$47,832.39
990	Instructor	\$62,721.00	10	11161700	3000	520010	\$16,112.58	\$78,833.58
992	Plant Supervisor	\$46,567.21	10	17010010	2000	540000	\$14,015.43	\$60,582.64
993	Plant Supervisor	\$45,723.18	10	17010010	8000	540000	\$13,905.85	\$59,629.03
994	Plant Supervisor	\$42,082.21	10	17010010	9000	540000	\$13,433.16	\$55,515.37
995	Senior Accounting Technician	\$27,261.46	10	15602000	2000	540000	\$11,509.08	\$38,770.54
996	Coord, Admissions&Registratio	\$56,109.08	10	15900300	1000	530000	\$15,254.19	\$71,363.27
998	Executive Staff Assistant	\$33,793.62	10	11270106	9000	540000	\$11,277.98	\$45,071.60
999	Bus. Devel. Officer-Collab.Lab	\$83,409.85	10	14605005	1000	530000	\$18,798.48	\$102,208.33
1003	Academic Staff Assistant	\$28,813.41	10	11250150	2000	540000	\$11,710.56	\$40,523.97
1004	Plant Supervisor	\$48,527.05	10	17010010	3000	540000	\$14,269.86	\$62,796.91

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
1005	Staff Assistant	\$13,218.40	10	15800260	1000	540000	\$5,701.01	\$18,919.41
1007	Mechanical Tradesworker	\$39,737.93	10	17010010	1000	540000	\$13,128.82	\$52,866.75
1009	Director, Enrollment Mgt.	\$60,197.29	10	15900300	1000	512000	\$15,784.94	\$75,982.23
1013	Custodian I	\$25,848.62	10	17030000	9000	540000	\$11,325.66	\$37,174.28
1014	Mechanical Tradesworker	\$35,347.26	10	17010010	2000	540000	\$12,558.81	\$47,906.07
1015	Instructional Asst II	\$16,478.15	10	11310100	5000	523000	\$10,109.14	\$26,587.29
1018	Instructor	\$68,175.00	10	11270130	2000	520010	\$16,820.64	\$84,995.64
1020	Instructor	\$72,783.00	10	11110400	3000	520010	\$17,418.86	\$90,201.86
1023	Staff Assistant	\$28,956.87	10	15301000	8000	540000	\$11,729.18	\$40,686.05
1025	Instructional Asst III	\$33,130.18	10	14105050	3000	523000	\$12,270.98	\$45,401.16
1028	Marketing Coordinator	\$51,432.85	10	16720000	1000	540000	\$14,647.10	\$66,079.95
1030	Academic Department Chair	\$62,844.00	10	11161700	4000	520010	\$16,128.54	\$78,972.54
1035	Fin.Asst Elec Proc. Specialist	\$35,208.00	10	15501000	1000	540000	\$12,540.73	\$47,748.73
1037	Snr. Network/Design & Sec. En	\$63,941.89	10	14402000	1000	530000	\$16,271.08	\$80,212.97
1038	Telecommunications Technician	\$33,064.98	10	16310201	1000	540000	\$12,262.51	\$45,327.49
1039	Veterinary Technician	\$32,982.40	10	11230112	8000	540000	\$12,251.79	\$45,234.19
1041	Learning Resources Specialist	\$30,257.67	10	14101000	1000	530000	\$11,898.06	\$42,155.73
1042	Assoc. VP Info Systems	\$124,885.75	10	16114000	1000	512000	\$24,183.05	\$149,068.80
1049	Instructional Technologist	\$50,314.73	10	14401020	1000	530000	\$12,509.47	\$62,824.20
1050	Instructor	\$74,337.00	10	11161700	3000	520010	\$17,620.61	\$91,957.61
1051	Technology Resource Specialis	\$37,260.02	10	14600000	3000	540000	\$12,807.13	\$50,067.15
1052	Instructional Asst III	\$39,803.14	10	11310100	2000	523000	\$13,137.29	\$52,940.43
1057	Academic Staff Assistant	\$36,390.58	10	11172200	3000	540000	\$12,694.25	\$49,084.83
1060	Lead Printer	\$38,303.35	10	16330800	1000	540000	\$12,942.58	\$51,245.93
1061	Library Paraprofessional	\$37,455.65	10	14101000	1000	540000	\$12,832.53	\$50,288.18
1062	Technology Resource Specialis	\$33,912.68	10	14600000	3000	540000	\$12,372.56	\$46,285.24
1064	Scholar&Stu Fin Assist Officer	\$61,926.32	10	15501000	1000	530000	\$16,009.41	\$77,935.73
1066	Student Services Officer	\$54,322.69	10	15602050	2000	540000	\$15,022.27	\$69,344.96
1068	Coordinator, Business Office	\$58,818.17	10	16223000	3000	530000	\$15,605.89	\$74,424.06
1069	Generalist, MAP	\$39,185.78	10	15602050	2000	540000	\$13,057.14	\$52,242.92
1073	Asst Dir, Marketing&PublicInfo	\$74,017.83	10	16720000	1000	530000	\$17,579.17	\$91,597.00
1076	Academic Department Chair	\$81,300.00	10	11110400	4000	520010	\$18,524.58	\$99,824.58
1078	Dir, Corporate Training	\$74,672.87	10	14601040	7005	511000	\$17,664.21	\$92,337.08
1083	Program Director II	\$94,504.32	10	14600000	5000	511000	\$20,238.81	\$114,743.13
1086	Academic Department Chair	\$80,683.00	10	11172200	5000	520010	\$18,444.47	\$99,127.47
1087	Staff Assistant	\$34,456.08	10	15410100	1000	540000	\$12,443.11	\$46,899.19
1088	Graphic Artist	\$38,955.43	10	16720000	1000	540000	\$13,027.23	\$51,982.66
1096	Systems Analyst	\$56,935.68	10	14401000	1000	530000	\$15,361.50	\$72,297.18
1097	Snr. Network/Design & Sec. En	\$78,148.18	10	14402000	1000	530000	\$18,115.39	\$96,263.57
1098	Network Tech Support Specist	\$39,900.04	10	14402000	1000	540000	\$10,758.90	\$50,658.94
1098	Network Tech Support Specist	\$17,100.02	10	16310300	1000	540000	\$4,610.96	\$21,710.98
1099	Systems Analyst	\$65,393.14	10	14402000	1000	530000	\$16,459.48	\$81,852.62
1104	Administrative Specialist III	\$46,324.15	10	11220300	7005	540000	\$13,983.87	\$60,308.02
1106	Instructional Asst III	\$38,107.73	10	11270130	2000	523000	\$12,917.18	\$51,024.91
1107	Staff Assistant	\$32,608.52	10	15603000	1000	540000	\$12,203.25	\$44,811.77
1108	Structured Cabeling Tech	\$38,629.39	10	17100003	1000	540000	\$12,984.91	\$51,614.30

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
1109	Instructor	\$48,927.00	10	11172200	2000	520010	\$14,321.78	\$63,248.78
1113	Grant Writer	\$52,622.04	10	14600000	9000	530000	\$14,801.49	\$67,423.53
1116	Librarian	\$86,169.00	10	14101000	1000	520020	\$19,156.69	\$105,325.69
1117	Instructor	\$64,731.00	10	11131100	5000	520010	\$16,373.52	\$81,104.52
1118	Librarian	\$66,982.00	10	14101000	1000	520020	\$16,665.76	\$83,647.76
1120	Academic Department Chair	\$74,999.00	10	11111900	3000	520010	\$17,706.55	\$92,705.55
1122	Instructor	\$60,705.00	10	11230104	8000	520010	\$15,850.85	\$76,555.85
1123	Instructor	\$71,204.00	10	11131503	3000	520010	\$17,213.87	\$88,417.87
1124	Instructor	\$59,623.00	10	11131500	3000	520010	\$15,710.38	\$75,333.38
1126	Dir, Special Programs	\$69,645.60	10	15909000	1000	511000	\$17,011.55	\$86,657.15
1127	Program Director II	\$80,684.19	10	11230101	8000	511000	\$18,444.63	\$99,128.82
1129	Asset Management Specialist	\$45,134.37	10	16330500	1000	540000	\$13,829.41	\$58,963.78
1130	Instructor	\$60,412.00	10	11111900	2000	520010	\$15,812.81	\$76,224.81
1132	Network Tech Support Specist	\$45,694.07	10	14402000	1000	540000	\$13,902.07	\$59,596.14
1140	Mgr. Web Program. & Spport	\$78,393.91	10	14401040	1000	530000	\$18,147.29	\$96,541.20
1144	Technology Support Specialist	\$42,403.02	10	11330100	7006	540000	\$13,474.81	\$55,877.83
1152	Instructor	\$60,999.00	10	11230103	8000	520010	\$15,889.02	\$76,888.02
1157	Coach	\$41,823.62	10	11172200	3000	520040	\$10,769.53	\$52,593.15
1164	Dir, Museum of Fine Arts	\$76,157.47	10	14502300	5000	512000	\$17,856.95	\$94,014.42
1168	Senior Staff Assistant	\$34,195.25	10	14600000	4000	540000	\$12,409.25	\$46,604.50
1169	Senior Staff Assistant	\$31,108.74	10	14600000	4000	540000	\$12,008.55	\$43,117.29
1170	Instructor	\$75,625.00	10	11110400	2000	520010	\$17,787.82	\$93,412.82
1171	Senior Staff Assistant	\$34,629.97	10	14600000	4000	540000	\$12,465.69	\$47,095.66
1172	Technology Resource Specialis	\$39,955.29	10	14600000	4000	540000	\$13,157.04	\$53,112.33
1173	MAP Coordinator	\$53,510.98	10	14600000	4000	530000	\$14,916.89	\$68,427.87
1174	Director of Student Success	\$71,579.06	10	14600000	4000	530000	\$17,262.56	\$88,841.62
1176	Generalist, MAP	\$43,845.93	10	14600000	4000	540000	\$13,662.14	\$57,508.07
1177	Generalist, MAP	\$42,847.34	10	14600000	4000	540000	\$13,532.50	\$56,379.84
1178	Associate Provost	\$101,427.52	10	14600000	4000	510000	\$21,137.61	\$122,565.13
1179	Network Tech Support Specist	\$44,574.67	10	14402000	1000	540000	\$13,756.75	\$58,331.42
1180	Instructor	\$57,841.00	10	11161700	2000	520010	\$15,479.03	\$73,320.03
1181	Academic Department Chair	\$66,757.00	10	11250101	5000	520010	\$16,636.54	\$83,393.54
1184	Instructor	\$54,108.00	10	11131500	4000	520010	\$14,994.40	\$69,102.40
1187	Instructor	\$66,452.00	10	11230111	8000	520010	\$16,596.95	\$83,048.95
1190	Instructor	\$54,108.00	10	11111900	2000	520010	\$14,994.40	\$69,102.40
1196	Access Control technician	\$38,455.50	10	17010013	1000	540000	\$12,962.33	\$51,417.83
1198	Technology Resource Specialis	\$38,346.82	10	14401025	1000	540000	\$12,948.22	\$51,295.04
1199	AssocVP,Univ.Partnership Ctr.	\$118,916.61	10	14603002	1000	510000	\$23,408.11	\$142,324.72
1200	Instructor	\$71,908.00	10	11111900	2000	520010	\$17,305.27	\$89,213.27
1201	Counselor	\$76,892.00	10	14600000	15000	520030	\$17,952.31	\$94,844.31
1202	Generalist, MAP	\$39,740.65	10	15602050	3000	540000	\$13,129.17	\$52,869.82
1203	Analyst/Programmer	\$65,760.57	10	16310100	1000	530000	\$16,507.18	\$82,267.75
1204	Coordinator II, Project	\$52,622.04	10	11270204	9000	530000	\$14,801.49	\$67,423.53
1206	Shipping & Receiving Assistant	\$26,544.18	10	17010010	8000	540000	\$11,415.96	\$37,960.14
1207	Shipping & Receiving Assistant	\$29,304.65	10	17010010	9000	540000	\$11,774.33	\$41,078.98
1209	Custodial Crew Leader I	\$31,108.74	10	17030000	4000	540000	\$12,008.55	\$43,117.29

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
1211	Dir., Public Safety Academies	\$70,768.27	10	11270201	9000	511000	\$17,157.30	\$87,925.57
1219	Assoc Curator & Registrar	\$30,957.05	10	14502300	5000	540000	\$11,988.85	\$42,945.90
1220	Instructor	\$69,037.00	10	11110400	2000	520010	\$16,932.54	\$85,969.54
1222	Dean, Public Safety	\$19,929.09	10	11270101	9000	511000	\$4,181.25	\$24,110.34
1222	Dean, Public Safety	\$9,964.55	10	11270103	9000	511000	\$2,090.63	\$12,055.18
1222	Dean, Public Safety	\$19,929.09	10	11270106	9000	511000	\$4,181.25	\$24,110.34
1228	Instructional Technologist	\$66,555.21	10	14401020	1000	530000	\$16,610.35	\$83,165.56
1230	Instructor	\$58,580.00	10	11131500	3000	520010	\$15,574.97	\$74,154.97
1238	Supervisor, Fleet Services	\$42,582.13	10	16330900	1000	540000	\$13,498.07	\$56,080.20
1240	Instructor	\$69,625.00	10	11110400	2000	520010	\$17,008.88	\$86,633.88
1242	Instructor-12 month	\$72,497.00	10	11240101	3000	520010	\$17,381.73	\$89,878.73
1243	Instructional Technologist	\$73,792.06	10	14401020	1000	530000	\$17,549.86	\$91,341.92
1246	Instructor	\$76,787.00	10	11250150	5000	520010	\$17,938.68	\$94,725.68
1251	Senior Staff Assistant	\$32,703.94	10	16241002	1000	540000	\$12,215.64	\$44,919.58
1252	Lndspr/Mch	\$27,366.40	10	17020000	5000	540000	\$11,522.70	\$38,889.10
1253	Staff Assistant	\$28,978.61	10	14601200	9000	540000	\$11,732.00	\$40,710.61
1254	Network Tech Support Specist	\$44,126.91	10	14402000	1000	540000	\$13,698.62	\$57,825.53
1255	Instructor	\$58,415.00	10	11111900	2000	520010	\$15,553.55	\$73,968.55
1258	Instructor	\$64,842.00	10	11260107	4000	520010	\$16,387.93	\$81,229.93
1261	Instructor	\$65,592.00	10	11250101	7007	520010	\$16,485.30	\$82,077.30
1268	Instructor	\$76,573.00	10	11121000	4004	520010	\$17,910.90	\$94,483.90
1270	Academic Staff Assistant	\$31,286.54	10	11161700	2000	540000	\$12,031.63	\$43,318.17
1274	Administrative Specialist I	\$27,978.75	10	17010010	1000	540000	\$11,602.20	\$39,580.95
1280	Staff Assistant	\$27,886.40	10	16720000	1000	540000	\$11,590.21	\$39,476.61
1285	Staff Assistant	\$26,686.40	10	11131500	2000	540000	\$11,434.42	\$38,120.82
1286	International Student Officer	\$38,042.52	10	15802000	2000	540000	\$12,908.72	\$50,951.24
1295	Senior Staff Assistant	\$30,677.71	10	14600000	5000	540000	\$11,952.59	\$42,630.30
1296	Curriculum Support Spec. (CEH)	\$43,105.20	10	11230300	8006	540000	\$13,565.97	\$56,671.17
1300	Dean, Lower Division	\$58,572.00	10	14105000	4004	511000	\$11,588.99	\$70,160.99
1300	Dean, Lower Division	\$58,572.00	10	14600000	4000	511000	\$11,588.99	\$70,160.99
1310	Instructor	\$59,016.00	10	11111900	3000	520010	\$15,631.58	\$74,647.58
1320	Academic Department Chair	\$89,524.00	10	11111900	3000	520010	\$19,592.25	\$109,116.25
1330	Instructor	\$54,108.00	10	11111900	3000	520010	\$14,994.40	\$69,102.40
1340	Instructor	\$74,993.00	10	11111900	3000	520010	\$17,705.78	\$92,698.78
1360	Instructor	\$40,755.00	10	11110400	3000	520010	\$13,260.86	\$54,015.86
1390	Instructor	\$67,315.00	10	11131501	3000	520010	\$16,708.99	\$84,023.99
1400	Instructor	\$49,571.00	10	11110400	3000	520010	\$14,405.39	\$63,976.39
1410	Instructor	\$74,993.00	10	11111900	3000	520010	\$17,705.78	\$92,698.78
1480	Instructor	\$58,415.00	10	11111900	5000	520010	\$15,553.55	\$73,968.55
1490	Instructor	\$67,414.00	10	11111900	3000	520010	\$16,721.84	\$84,135.84
1500	Academic Department Chair	\$65,714.00	10	11121000	4000	520010	\$16,501.14	\$82,215.14
1511	Technology Resource Specialis	\$42,537.35	10	14600000	2000	540000	\$13,492.25	\$56,029.60
1515	Academic Department Chair	\$76,577.00	10	11131500	2000	511000	\$17,911.42	\$94,488.42
1580	Instructor	\$57,535.00	10	11161700	3000	520010	\$15,439.31	\$72,974.31
1602	Academic Staff Assistant	\$34,147.20	10	14600000	5000	540000	\$12,403.01	\$46,550.21
1610	Coach	\$37,965.13	10	11140801	3000	520040	\$10,268.61	\$48,233.74

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
1640	Academic Department Chair	\$82,715.00	10	11121000	3000	520010	\$18,708.28	\$101,423.28
1650	Instructor	\$78,467.00	10	11110400	3000	520010	\$18,156.78	\$96,623.78
1660	Instructor	\$74,778.00	10	11230103	8000	520010	\$17,677.86	\$92,455.86
1710	Dean, Lower Division	\$117,866.70	10	11172200	5000	511000	\$23,271.81	\$141,138.51
1720	Instructor	\$71,491.00	10	11172200	2000	520010	\$17,251.13	\$88,742.13
1730	Program Director II	\$95,725.45	10	11230103	8000	511000	\$20,397.34	\$116,122.79
1750	Program Director II	\$89,417.44	10	11230109	8000	511000	\$19,578.41	\$108,995.85
1810	Instructor	\$64,818.00	10	11172200	2000	520010	\$16,384.82	\$81,202.82
1830	Instructor	\$78,467.00	10	11172200	3000	520010	\$18,156.78	\$96,623.78
1876	Staff Assistant	\$26,686.40	10	11172200	2000	540000	\$11,434.42	\$38,120.82
1877	Sr. Web Analyst/Programmer	\$67,489.66	10	14401020	1000	530000	\$16,731.66	\$84,221.32
1910	Academic Staff Assistant	\$33,021.50	10	14600000	5000	540000	\$12,256.87	\$45,278.37
1930	Academic Department Chair	\$88,743.00	10	11172000	4000	520010	\$19,490.86	\$108,233.86
1931	Library Assistant	\$25,985.56	10	14101000	1000	540000	\$11,343.43	\$37,328.99
1933	Instructional Asst II	\$32,443.76	10	15801039	2000	523000	\$12,181.86	\$44,625.62
1934	Instructional Asst II	\$17,043.28	10	15801039	3000	523000	\$10,182.51	\$27,225.79
1936	Instructional Asst II	\$29,200.27	10	15801039	3000	523000	\$11,760.78	\$40,961.05
1940	Instructor	\$58,415.00	10	11172200	4000	520010	\$15,553.55	\$73,968.55
1941	Instructor	\$69,037.00	10	11260109	2000	520010	\$16,932.54	\$85,969.54
1942	Instructor	\$81,748.00	10	11250101	4000	520010	\$18,582.74	\$100,330.74
1944	Technology Resource Specialist	\$38,498.98	10	14600000	3000	540000	\$12,967.98	\$51,466.96
1946	Instructor-12 month	\$76,390.00	10	11270106	9000	520010	\$17,887.14	\$94,277.14
1947	Systems Analyst	\$73,240.32	10	14401000	1000	530000	\$17,478.24	\$90,718.56
1951	Technology Resource Specialist	\$2,418.18	10	11230101	1111	540000	\$792.13	\$3,210.31
1951	Technology Resource Specialist	\$806.06	10	11230102	8000	540000	\$264.04	\$1,070.10
1951	Technology Resource Specialist	\$17,733.35	10	11230103	1111	540000	\$5,808.96	\$23,542.31
1951	Technology Resource Specialist	\$2,015.15	10	11230104	1111	540000	\$660.11	\$2,675.26
1951	Technology Resource Specialist	\$1,209.09	10	11230105	1111	540000	\$396.07	\$1,605.16
1951	Technology Resource Specialist	\$806.06	10	11230108	1111	540000	\$264.04	\$1,070.10
1951	Technology Resource Specialist	\$3,224.25	10	11230109	1111	540000	\$1,056.18	\$4,280.43
1951	Technology Resource Specialist	\$1,612.12	10	11230110	1111	540000	\$528.09	\$2,140.21
1951	Technology Resource Specialist	\$6,851.52	10	11230111	8000	540000	\$2,244.37	\$9,095.89
1951	Technology Resource Specialist	\$3,627.28	10	11230114	8000	540000	\$1,188.20	\$4,815.48
1952	Staff Assistant	\$15,461.60	10	11230109	8000	545000	\$9,977.17	\$25,438.77
1957	Staff Assistant	\$28,456.94	10	14601040	9000	540000	\$11,664.28	\$40,121.22
1959	Assoc VP, Plan,Budget,Compl	\$118,398.50	10	16114000	1000	510000	\$23,340.85	\$141,739.35
1986	College & Univ Project Speclst	\$42,927.27	10	14603002	1000	540000	\$13,542.87	\$56,470.14
2000	Instructor	\$60,878.00	10	11172200	3000	520010	\$15,873.31	\$76,751.31
2020	Instructor	\$63,561.00	10	11131501	3000	520010	\$16,221.63	\$79,782.63
2030	Instructor	\$62,434.00	10	11310101	4000	520010	\$16,075.32	\$78,509.32
2050	Instructor	\$71,333.00	10	11172200	2000	520010	\$17,230.62	\$88,563.62
2120	Instructor	\$66,152.00	10	11172200	3000	520010	\$16,558.00	\$82,710.00
2170	Nursing Skills Facilitator	\$22,280.13	10	11230103	1111	523000	\$10,862.38	\$33,142.51
2220	Academic Staff Assistant	\$30,521.86	10	11121000	3000	540000	\$11,932.35	\$42,454.21
2222	Assoc. VP, Enrollment Mgt.	\$111,892.52	10	15900300	1000	510000	\$22,496.22	\$134,388.74
2250	Instructor	\$61,879.00	10	11260101	2000	520010	\$16,003.26	\$77,882.26



Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
2280	Instructor	\$33,384.50	10	11250120	9000	520010	\$8,319.05	\$41,703.55
2280	Instructor	\$33,384.50	10	11270101	9000	520010	\$8,319.05	\$41,703.55
2300	Instructor	\$10,567.80	10	11131500	4000	520010	\$2,965.93	\$13,533.73
2300	Instructor	\$42,271.20	10	11180600	4004	520010	\$11,863.72	\$54,134.92
2320	Instructor	\$58,128.00	10	11172200	4004	520010	\$15,516.29	\$73,644.29
2400	Instructor	\$68,361.00	10	11270115	2000	520010	\$16,844.78	\$85,205.78
2410	Instructor	\$75,625.00	10	11250150	2000	520010	\$17,787.82	\$93,412.82
2420	Instructor	\$56,229.00	10	11172200	4000	520010	\$15,269.76	\$71,498.76
2430	Instructor	\$54,404.00	10	11270150	4000	520010	\$15,032.83	\$69,436.83
2440	Instructor	\$70,842.00	10	11250101	3000	520010	\$17,166.88	\$88,008.88
2470	Student Service Assistant	\$33,673.58	10	15501000	2000	540000	\$12,341.52	\$46,015.10
2480	Academic Staff Assistant	\$33,434.49	10	11121000	2000	540000	\$12,310.48	\$45,744.97
2560	Instructor	\$76,573.00	10	11250150	4004	520010	\$17,910.90	\$94,483.90
2580	Counselor	\$65,900.00	10	15301000	5000	520030	\$16,525.29	\$82,425.29
2600	Instructional Technologist	\$65,168.94	10	14401020	1000	530000	\$16,430.38	\$81,599.32
2620	Instructor	\$74,337.00	10	11250101	3000	520010	\$17,620.61	\$91,957.61
2630	Instructor	\$71,836.00	10	11131503	3000	520010	\$17,295.92	\$89,131.92
2670	Instructor	\$57,274.00	10	11250150	2000	520010	\$15,405.42	\$72,679.42
2700	Academic Staff Assistant	\$30,929.60	10	11250101	3000	540000	\$11,985.29	\$42,914.89
2710	Staff Assistant	\$32,912.82	10	11161700	3000	540000	\$12,242.76	\$45,155.58
2760	Program Director II	\$53,435.91	10	11260104	2000	511000	\$11,719.19	\$65,155.10
2770	Instructor	\$60,668.00	10	11260104	2000	520010	\$15,846.05	\$76,514.05
2780	Academic Department Chair	\$80,366.00	10	11131503	2000	520010	\$18,403.32	\$98,769.32
2835	Environmental Services Coordi	\$61,537.62	10	16320001	1000	530000	\$15,958.94	\$77,496.56
2850	Instructor	\$54,108.00	10	11250101	2000	520010	\$14,994.40	\$69,102.40
2910	Generalist, MAP	\$43,070.61	10	15602050	3000	540000	\$13,561.48	\$56,632.09
2920	Academic Staff Assistant	\$33,151.92	10	14601040	9000	540000	\$12,273.80	\$45,425.72
2930	Lndspr/Mch	\$22,936.00	10	17020000	5000	540000	\$10,947.53	\$33,883.53
2940	Videographer	\$51,687.91	10	16720000	1000	530000	\$14,680.22	\$66,368.13
2960	Mgr, Graphics Services	\$52,383.16	10	16720000	1000	540000	\$14,770.48	\$67,153.64
2970	Chief Television Engineer	\$62,792.01	10	14102000	4004	530000	\$16,121.79	\$78,913.80
2980	Dean, School of Veterinary Tech	\$25,245.38	10	11230112	8000	511000	\$5,269.93	\$30,515.31
2990	Instructor	\$90,370.00	10	11230112	8000	520010	\$19,702.08	\$110,072.08
3000	Academic Staff Assistant	\$26,769.60	10	11131500	3000	540000	\$11,445.22	\$38,214.82
3020	Instructor	\$66,930.00	10	11230101	8000	520010	\$16,659.00	\$83,589.00
3030	Instructor	\$48,682.00	10	11230101	8000	520010	\$14,289.98	\$62,971.98
3060	Staff Assistant	\$25,452.80	10	14600000	3000	540000	\$11,274.27	\$36,727.07
3070	Academic Staff Assistant	\$34,716.91	10	11230103	8000	540000	\$12,476.97	\$47,193.88
3080	Instructor	\$57,535.00	10	11230103	8000	520010	\$15,439.31	\$72,974.31
3090	Program Director II	\$80,684.19	10	11230102	8000	511000	\$18,444.63	\$99,128.82
3130	Instructor	\$73,731.00	10	11111900	5000	520010	\$17,541.94	\$91,272.94
3140	Instructor	\$52,675.00	10	11230103	8000	520010	\$14,808.36	\$67,483.36
3150	Senior Staff Assistant	\$32,369.42	10	11230103	8000	540000	\$12,172.21	\$44,541.63
3167	Senior Staff Assistant	\$31,804.29	10	17100003	1000	540000	\$12,098.84	\$43,903.13
3170	Instructor	\$60,437.00	10	11230103	8000	520010	\$15,816.06	\$76,253.06
3210	Instructor	\$66,930.00	10	11230103	8000	520010	\$16,659.00	\$83,589.00

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
3220	Instructor	\$81,940.00	10	11230103	8000	520010	\$18,607.66	\$100,547.66
3230	Nursing Skills Facilitator	\$24,705.25	10	11230103	1111	520010	\$11,177.22	\$35,882.47
3240	Instructor	\$71,103.00	10	11230103	8000	520010	\$17,200.76	\$88,303.76
3260	Instructor	\$73,233.00	10	11230103	8000	520010	\$17,477.28	\$90,710.28
3270	Instructor	\$76,888.00	10	11230103	8000	520010	\$17,951.79	\$94,839.79
3280	Instructor	\$56,492.00	10	11230103	8000	520010	\$15,303.90	\$71,795.90
3290	Instructor	\$87,269.00	10	11230103	8000	520010	\$19,299.49	\$106,568.49
3340	Instructor	\$69,799.00	10	11230104	8000	520010	\$17,031.47	\$86,830.47
3350	Instructor	\$60,705.00	10	11230104	8000	520010	\$15,850.85	\$76,555.85
3360	Academic Staff Assistant	\$33,543.17	10	16330802	8000	540000	\$12,324.59	\$45,867.76
3390	Instructor	\$57,014.00	10	11172200	2000	520010	\$15,371.67	\$72,385.67
3410	Instructor	\$51,273.00	10	11131100	2000	520010	\$14,626.35	\$65,899.35
3420	Academic Department Chair	\$67,018.00	10	11161700	2000	520010	\$16,670.43	\$83,688.43
3440	Web Design Specialist	\$42,626.90	10	14401040	1000	540000	\$13,503.88	\$56,130.78
3480	Instructor	\$54,665.00	10	11161700	3000	520010	\$15,066.71	\$69,731.71
3490	Instructor	\$62,494.00	10	11131500	3000	520010	\$16,083.11	\$78,577.11
3500	Instructor	\$56,406.00	10	11131500	3000	520010	\$15,292.74	\$71,698.74
3520	Instructor	\$54,108.00	10	11161700	3000	520010	\$14,994.40	\$69,102.40
3530	Instructor	\$61,286.00	10	11121000	3000	520010	\$15,926.28	\$77,212.28
3540	Instructor	\$71,272.00	10	11230103	8000	520010	\$17,222.70	\$88,494.70
3560	Program Director I	\$65,352.33	10	14101000	1000	511000	\$16,454.18	\$81,806.51
3570	Program Director I	\$70,768.27	10	14101000	1000	511000	\$17,157.30	\$87,925.57
3580	HR Services Specialist	\$35,342.41	10	16320000	1000	540000	\$12,558.18	\$47,900.59
3590	Library Paraprofessional	\$34,688.00	10	14101000	1000	540000	\$12,473.22	\$47,161.22
3600	Library Technician	\$26,348.55	10	14101000	1000	540000	\$11,390.56	\$37,739.11
3620	Library Technician	\$27,517.78	10	14101000	1000	540000	\$11,542.35	\$39,060.13
3640	Program Director I	\$62,102.77	10	14101000	1000	511000	\$16,032.31	\$78,135.08
3650	Instructor	\$52,957.00	10	11230109	8000	520010	\$14,844.97	\$67,801.97
3660	Librarian	\$70,551.00	10	14101000	1000	520020	\$17,129.10	\$87,680.10
3690	Library Assistant	\$24,745.60	10	14101000	1000	540000	\$11,182.46	\$35,928.06
3700	Library Technician	\$29,891.52	10	14101000	1000	540000	\$11,850.52	\$41,742.04
3720	Staff Assistant	\$30,070.40	10	14101000	1000	540000	\$11,873.74	\$41,944.14
3740	Library Paraprofessional	\$33,521.43	10	14101000	1000	540000	\$12,321.77	\$45,843.20
3770	Librarian	\$64,063.00	10	14101000	1000	520020	\$16,286.80	\$80,349.80
3820	Administrative Specialist I	\$33,327.98	10	14101000	1000	540000	\$12,296.66	\$45,624.64
3830	Library Assistant	\$28,891.66	10	14101000	1000	540000	\$11,720.71	\$40,612.37
3840	Library Assistant	\$23,827.18	10	14101000	1000	540000	\$11,063.22	\$34,890.40
3870	Library Technician	\$29,739.37	10	14101000	1000	540000	\$11,830.77	\$41,570.14
3890	Generalist, MAP	\$43,285.95	10	15602050	2000	540000	\$13,589.44	\$56,875.39
3910	Instructor	\$63,538.00	10	11180600	5000	520010	\$16,218.64	\$79,756.64
3920	Academic Staff Assistant	\$41,686.61	10	14105000	4004	540000	\$13,381.81	\$55,068.42
3930	Student Service Assistant	\$26,978.90	10	15602000	3000	540000	\$11,472.39	\$38,451.29
3950	Provost	\$123,780.25	10	14600000	5000	510000	\$24,039.53	\$147,819.78
3960	Associate Provost	\$91,197.66	10	14600000	5000	510000	\$19,809.53	\$111,007.19
4020	Generalist, MAP	\$42,243.67	10	15602050	2000	540000	\$13,454.13	\$55,697.80
4030	Staff Assistant	\$26,615.91	10	15900000	3000	540000	\$11,425.27	\$38,041.18

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
4060	Executive Staff Assistant	\$42,179.14	10	14600000	8000	540000	\$13,445.75	\$55,624.89
4090	Career Information Specialist	\$17,617.60	10	15301000	5000	545000	\$10,257.07	\$27,874.67
4120	Student Services Specialist	\$37,759.95	10	15501000	2000	540000	\$12,872.03	\$50,631.98
4130	Student Service Assistant	\$24,252.80	10	16223000	3000	540000	\$11,118.48	\$35,371.28
4140	Administrative Specialist I	\$33,999.62	10	14603400	4003	540000	\$12,383.85	\$46,383.47
4180	Instructor	\$65,000.00	10	11230109	8000	520010	\$16,408.44	\$81,408.44
4190	Instructor	\$58,580.00	10	11230110	8000	520010	\$15,574.97	\$74,154.97
4200	Manager, MAP	\$61,537.62	10	15602050	5000	530000	\$15,958.94	\$77,496.56
4270	Senior Staff Assistant	\$31,565.19	10	15602000	3000	540000	\$12,067.80	\$43,632.99
4280	Volunteer Specialist	\$37,408.80	10	15800000	1000	540000	\$12,826.44	\$50,235.24
4282	Staff Assistant	\$27,826.60	10	11140801	3000	540000	\$11,582.44	\$39,409.04
4340	Counselor	\$74,746.00	10	15301000	2000	520030	\$17,673.71	\$92,419.71
4370	Generalist, MAP	\$42,496.35	10	15602050	3000	540000	\$13,486.93	\$55,983.28
4400	Administrative Specialist I	\$32,021.65	10	15900000	2000	540000	\$12,127.06	\$44,148.71
4410	Staff Assistant	\$32,630.26	10	15603000	1000	540000	\$12,206.07	\$44,836.33
4430	Program Director II	\$94,089.73	10	11230108	8000	511000	\$20,184.99	\$114,274.72
4440	Instructor	\$60,928.00	10	11250101	15000	520010	\$15,879.80	\$76,807.80
4450	Counselor	\$81,255.00	10	15301000	3000	520030	\$18,518.73	\$99,773.73
4460	Mgr.FunctionalUser Stu.Sys.Su	\$66,327.21	10	15602020	1000	530000	\$16,580.75	\$82,907.96
4490	Academic Advisor	\$41,733.95	10	15301000	3000	540000	\$13,387.95	\$55,121.90
4500	Director, One Stop Center	\$87,002.69	10	15900300	1000	511000	\$19,264.92	\$106,267.61
4510	Manager, MAP	\$56,828.11	10	15602050	3000	530000	\$15,347.54	\$72,175.65
4530	Administrative Specialist I	\$34,151.78	10	11230112	8000	540000	\$12,403.60	\$46,555.38
4570	Senior Staff Assistant	\$32,891.09	10	15900000	3000	540000	\$12,239.94	\$45,131.03
4580	Administrative Specialist II	\$37,694.74	10	16241000	1000	540000	\$12,863.57	\$50,558.31
4600	Senior Staff Assistant	\$16,999.81	10	15302000	2000	545000	\$10,176.87	\$27,176.68
4600	Senior Staff Assistant	\$18,564.80	10	15302000	2000	545000	\$10,380.04	\$28,944.84
4620	Dir, Scholar & Stu Fin Asst	\$78,393.91	10	15501000	1000	512000	\$18,147.29	\$96,541.20
4630	Imaging Specialist	\$40,992.76	10	15501000	1000	540000	\$13,291.73	\$54,284.49
4650	Administrative Specialist II	\$35,238.58	10	15501000	1000	540000	\$12,544.70	\$47,783.28
4660	Academic Department Chair	\$78,695.00	10	11250150	5000	520010	\$18,186.38	\$96,881.38
4670	Asst Dir, Scholar&Stu Fin Asst	\$56,025.92	10	15501000	2000	530000	\$15,243.39	\$71,269.31
4680	Journeyman Electrician	\$39,097.60	10	17010010	2000	540000	\$13,045.69	\$52,143.29
4690	Veterans Services Specialist	\$42,915.71	10	15501000	3000	540000	\$13,541.37	\$56,457.08
4700	Director, Admissions & Records	\$74,532.34	10	15900300	1000	510000	\$17,645.97	\$92,178.31
4720	Senior Staff Assistant	\$34,851.68	10	15603000	1000	540000	\$12,494.47	\$47,346.15
4730	Administrative Specialist I	\$34,629.97	10	15603000	1000	540000	\$12,465.69	\$47,095.66
4760	Financial Specialist	\$42,761.23	10	15602000	2000	540000	\$13,521.32	\$56,282.55
4770	Senior Staff Assistant	\$35,455.94	10	15301000	8000	540000	\$12,572.92	\$48,028.86
4820	Student Service Assistant	\$26,022.51	10	15602000	2000	540000	\$11,348.23	\$37,370.74
4840	Training	\$79,676.01	10	16320000	1000	530000	\$18,313.74	\$97,989.75
4860	Staff Assistant	\$15,587.28	10	11131500	3000	540000	\$6,008.62	\$21,595.90
4860	Staff Assistant	\$15,586.66	10	15800000	1000	540000	\$6,008.38	\$21,595.04
4880	Senior Staff Assistant	\$34,956.01	10	14600000	15000	540000	\$12,508.01	\$47,464.02
4920	Senior Staff Assistant	\$29,152.50	10	15603000	1000	540000	\$11,754.58	\$40,907.08
4960	Instructor	\$78,401.00	10	11250150	3000	520010	\$18,148.22	\$96,549.22

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
5020	Sign Language Interpreter	\$40,063.97	10	15801000	2000	523000	\$13,171.15	\$53,235.12
5030	Lead Interpreter for the Deaf	\$63,425.43	10	15801000	2000	523000	\$16,204.03	\$79,629.46
5050	Associate Provost	\$85,348.94	10	15900000	2000	510000	\$19,050.22	\$104,399.16
5060	Dir., Early College/Dual Enroll	\$79,608.20	10	14603400	2003	530000	\$18,304.94	\$97,913.14
5070	Administrative Specialist II	\$36,651.42	10	14600000	2000	540000	\$12,728.12	\$49,379.54
5080	Executive Staff Assistant	\$35,499.41	10	14600000	4000	540000	\$12,578.56	\$48,077.97
5100	VP, Acad. & Student Affairs	\$128,285.27	10	15900000	1000	510000	\$24,624.39	\$152,909.66
5110	Administrative Specialist I	\$33,999.62	10	15603000	1000	540000	\$12,383.85	\$46,383.47
5120	Senior Staff Assistant	\$32,478.10	10	15301000	3000	540000	\$12,186.32	\$44,664.42
5130	President	\$330,000.00	10	16112000	1000	510000	\$50,811.80	\$380,811.80
5160	Graphic Artist	\$38,020.78	10	16720000	1000	540000	\$12,905.89	\$50,926.67
5180	Staff Assistant	\$29,630.69	10	15301000	8000	540000	\$11,816.66	\$41,447.35
5200	Executive Staff Assistant	\$40,520.42	10	16720000	1000	540000	\$13,230.41	\$53,750.83
5210	Sr. VP, Admin./ Bus. & Inf. Tech	\$161,040.53	10	16112000	1000	510000	\$28,876.81	\$189,917.34
5220	Financial Specialist	\$38,619.20	10	16225000	1000	540000	\$12,983.58	\$51,602.78
5260	Office Manager	\$44,094.55	10	14603002	1000	540000	\$13,694.41	\$57,788.96
5290	Senior Staff Assistant	\$34,212.46	10	14700001	1000	540000	\$12,411.48	\$46,623.94
5350	Snr. Accounting Specialist	\$39,846.61	10	16223000	3000	540000	\$13,142.93	\$52,989.54
5360	Accounts Payable Specialist	\$29,761.10	10	16223000	3000	540000	\$11,833.59	\$41,594.69
5370	Snr. Accounting Specialist	\$39,107.58	10	16225000	1000	540000	\$13,046.99	\$52,154.57
5380	Senior Staff Assistant	\$33,999.62	10	16225000	1000	540000	\$12,383.85	\$46,383.47
5390	Office Supervisor	\$42,915.71	10	16225000	1000	540000	\$13,541.37	\$56,457.08
5400	Director, Accounting Services	\$81,383.50	10	16225000	1000	530000	\$18,535.42	\$99,918.92
5420	Asset Management Acct. Spec	\$36,586.21	10	16330500	1000	540000	\$12,719.65	\$49,305.86
5430	Payroll Specialist II	\$34,028.80	10	16221001	1000	540000	\$12,387.64	\$46,416.44
5470	Facilities Accounting Mgr.	\$66,892.17	10	16114014	1000	530000	\$16,654.09	\$83,546.26
5500	VP, Inst. Adv & Exec. Dir Foun	\$124,812.56	10	16241000	1000	512000	\$24,173.55	\$148,986.11
5520	Collection Specialist	\$32,499.84	10	16223000	3000	540000	\$12,189.14	\$44,688.98
5530	Administrative Specialist II	\$35,769.60	10	15501000	1000	540000	\$12,613.64	\$48,383.24
5570	Student Service Assistant	\$29,674.16	10	15602000	2000	540000	\$11,822.30	\$41,496.46
5590	Academic Staff Assistant	\$28,265.45	10	14105000	4004	540000	\$11,639.42	\$39,904.87
5620	Student Service Assistant	\$26,305.08	10	15501000	3000	540000	\$11,384.91	\$37,689.99
5630	Instructor	\$74,337.00	10	11230108	8000	520010	\$17,620.61	\$91,957.61
5640	Accounts Payable Specialist	\$33,086.71	10	16223000	3000	540000	\$12,265.33	\$45,352.04
5670	Executive Staff Assistant	\$32,468.80	10	16320000	1000	540000	\$12,185.11	\$44,653.91
5680	HR Program Coordinator	\$63,620.59	10	16320000	1000	530000	\$16,229.36	\$79,849.95
5690	Risk Mgt. Services Specialist	\$47,783.60	10	16320001	1000	540000	\$14,173.34	\$61,956.94
5700	Director HR Operations	\$66,868.79	10	16320000	1000	530000	\$16,651.06	\$83,519.85
5710	Mgr., Network Sys. & Sec. Ops	\$77,644.32	10	14402000	1000	530000	\$18,049.98	\$95,694.30
5740	Analyst/Programmer/Developer	\$61,575.93	10	14401000	1000	530000	\$15,963.92	\$77,539.85
5750	Mgr., PS Student Sys. Develop.	\$63,599.50	10	16310100	1000	530000	\$16,226.63	\$79,826.13
5760	Analyst/Programmer	\$53,694.94	10	14401000	1000	530000	\$14,940.78	\$68,635.72
5770	Analyst/Programmer	\$59,002.03	10	14401000	1000	530000	\$15,629.76	\$74,631.79
5780	Custodial Crew Leader I	\$31,934.70	10	17030000	3000	540000	\$12,115.77	\$44,050.47
5782	Skilled Trades Worker	\$38,433.77	10	17010013	1000	540000	\$12,959.51	\$51,393.28
5800	Student Services Specialist	\$27,978.75	10	15501000	5000	540000	\$11,602.20	\$39,580.95

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
5810	Administrative Specialist II	\$39,085.85	10	16310100	1000	540000	\$13,044.17	\$52,130.02
5830	Senior Staff Assistant	\$33,499.70	10	14600000	5000	540000	\$12,318.95	\$45,818.65
5860	Grants Accountant	\$45,758.30	10	16225000	1000	530000	\$13,910.41	\$59,668.71
5870	Dir, Procurement/Asset Mgt.	\$82,900.48	10	16330100	1000	512000	\$18,732.36	\$101,632.84
5880	Purchasing Specialist	\$34,147.20	10	16330100	1000	540000	\$12,403.01	\$46,550.21
5900	Information Center Asst.	\$33,499.70	10	15410100	1000	540000	\$12,318.95	\$45,818.65
5970	Mail & Receiving Technician	\$27,886.40	10	16330200	1000	540000	\$11,590.21	\$39,476.61
5990	Shipping & Receiving Assistant	\$30,608.81	10	17010000	2000	540000	\$11,943.64	\$42,552.45
6000	Shipping & Receiving Assistant	\$30,478.39	10	17010000	3000	540000	\$11,926.71	\$42,405.10
6020	Coord, Curriculum Services	\$52,722.51	10	14700001	1000	530000	\$14,814.53	\$67,537.04
6040	Senior Staff Assistant	\$35,825.45	10	17010010	1000	540000	\$12,620.89	\$48,446.34
6050	Dir, Facilities Services	\$81,383.50	10	17010010	1000	512000	\$18,535.42	\$99,918.92
6060	Staff Assistant	\$28,196.11	10	17010000	5000	540000	\$11,630.42	\$39,826.53
6080	Staff Assistant	\$26,739.80	10	17010000	3000	540000	\$11,441.35	\$38,181.15
6090	Landscaper	\$28,196.11	10	17020000	2000	540000	\$11,630.42	\$39,826.53
6100	Landscaper	\$28,391.74	10	17020000	4000	540000	\$11,655.81	\$40,047.55
6110	Landscape Crew Leader	\$37,868.63	10	17020000	2000	540000	\$12,886.14	\$50,754.77
6120	Lndspr/Mch	\$30,521.86	10	17020000	2000	540000	\$11,932.35	\$42,454.21
6150	Landscaper	\$25,515.20	10	17020000	1000	540000	\$11,282.37	\$36,797.57
6160	Lndspr/Mch	\$28,978.61	10	17020000	3000	540000	\$11,732.00	\$40,710.61
6170	Landscaper	\$27,000.63	10	17020000	3000	540000	\$11,475.21	\$38,475.84
6180	Landscaper	\$25,120.00	10	17020000	3000	540000	\$11,231.06	\$36,351.06
6190	Custodian I	\$26,435.50	10	17030000	3000	540000	\$11,401.85	\$37,837.35
6210	Custodian I	\$26,739.80	10	17030000	2000	540000	\$11,441.35	\$38,181.15
6230	Custodian II	\$28,630.83	10	17030000	2000	540000	\$11,686.85	\$40,317.68
6240	Custodian I	\$24,059.20	10	17030000	5000	540000	\$11,093.35	\$35,152.55
6250	Custodian I	\$23,262.04	10	17030000	2000	540000	\$10,989.86	\$34,251.90
6260	Custodian I	\$25,889.60	10	17030000	3000	540000	\$11,330.98	\$37,220.58
6270	Custodian I	\$26,305.08	10	17030000	5000	540000	\$11,384.91	\$37,689.99
6280	Custodian II	\$27,161.48	10	17030000	2000	540000	\$11,496.10	\$38,657.58
6290	Maintenance Tradesworker	\$27,804.86	10	17010010	2000	540000	\$11,579.62	\$39,384.48
6300	Custodian I	\$22,936.00	10	17030000	1000	540000	\$10,947.53	\$33,883.53
6310	Landscaper	\$25,261.75	10	17020000	1000	540000	\$11,249.47	\$36,511.22
6330	Custodian I	\$25,674.74	10	17030000	1000	540000	\$11,303.08	\$36,977.82
6340	Custodian II	\$23,262.04	10	17030000	2000	540000	\$10,989.86	\$34,251.90
6350	Custodian I	\$26,631.12	10	17030000	2000	540000	\$11,427.24	\$38,058.36
6360	Custodian I	\$25,515.20	10	17030000	4000	540000	\$11,282.37	\$36,797.57
6370	Custodian I	\$23,892.38	10	17030000	2000	540000	\$11,071.69	\$34,964.07
6380	Custodian I	\$26,978.90	10	17030000	3000	540000	\$11,472.39	\$38,451.29
6390	Custodian I	\$28,196.11	10	17030000	8000	540000	\$11,630.42	\$39,826.53
6410	Custodian I	\$28,196.11	10	17030000	3000	540000	\$11,630.42	\$39,826.53
6430	Custodian I	\$24,153.22	10	17030000	3000	540000	\$11,105.55	\$35,258.77
6440	Custodian II	\$25,413.90	10	17030000	8000	540000	\$11,269.22	\$36,683.12
6450	Custodian I	\$28,065.70	10	17030000	3000	540000	\$11,613.49	\$39,679.19
6460	Custodian I	\$27,326.67	10	17030000	3000	540000	\$11,517.54	\$38,844.21
6480	Journeyman Electrician	\$41,417.95	10	17100003	1000	540000	\$13,346.93	\$54,764.88

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
6487	Custodian I	\$25,479.11	10	17030000	9000	540000	\$11,277.68	\$36,756.79
6490	Custodian I	\$24,783.56	10	17030000	8000	540000	\$11,187.38	\$35,970.94
6500	Custodian I	\$30,652.28	10	17030000	3000	540000	\$11,949.29	\$42,601.57
6520	Custodian I	\$26,435.50	10	17030000	3000	540000	\$11,401.85	\$37,837.35
6530	Custodian I	\$22,936.00	10	17030000	3000	540000	\$10,947.53	\$33,883.53
6550	Custodian I	\$22,936.00	10	17030000	5000	540000	\$10,947.53	\$33,883.53
6570	Custodian I	\$26,326.82	10	17030000	3000	540000	\$11,387.74	\$37,714.56
6600	Custodian I	\$28,196.11	10	17030000	3000	540000	\$11,630.42	\$39,826.53
6620	Custodian I	\$22,936.00	10	17030000	3000	540000	\$10,947.53	\$33,883.53
6630	Custodian I	\$26,152.93	10	17030000	3000	540000	\$11,365.16	\$37,518.09
6640	Maintenance Helper II	\$28,196.11	10	17010010	3000	540000	\$11,630.42	\$39,826.53
6650	Custodian I	\$25,044.39	10	17030000	3000	540000	\$11,221.25	\$36,265.64
6660	Senior Printer	\$37,346.97	10	16330800	1000	540000	\$12,818.42	\$50,165.39
6690	Plant Supervisor	\$45,233.05	10	17010010	5000	540000	\$13,842.22	\$59,075.27
6720	Mechanical Tradesworker	\$35,738.50	10	17010010	8000	540000	\$12,609.60	\$48,348.10
6730	Maintenance Tradesworker	\$40,172.65	10	17010010	4000	540000	\$13,185.26	\$53,357.91
6750	Mechanical Tradesworker	\$37,412.18	10	17010010	8000	540000	\$12,826.88	\$50,239.06
6770	Mechanical Tradesworker	\$36,912.25	10	17010010	3000	540000	\$12,761.98	\$49,674.23
6780	Mechanical Tradesworker	\$38,585.92	10	17010010	9000	540000	\$12,979.26	\$51,565.18
6790	Mechanical Tradesworker	\$34,151.78	10	17010010	3000	540000	\$12,403.60	\$46,555.38
6800	Journeyman Mechanical	\$44,306.01	10	17010010	3000	540000	\$13,721.87	\$58,027.88
6840	Maintenance Tradesworker	\$36,390.58	10	17010010	5000	540000	\$12,694.25	\$49,084.83
6870	Coor. Institutional Services	\$54,347.08	10	16114014	1000	540000	\$15,025.44	\$69,372.52
6880	Master Cabinet Maker	\$38,868.49	10	17100003	1000	540000	\$13,015.95	\$51,884.44
6910	Senior Security Officer	\$28,932.80	10	17200000	2000	540000	\$11,726.06	\$40,658.86
6920	Senior Security Officer	\$29,326.38	10	17200000	1000	540000	\$11,777.15	\$41,103.53
6970	Staff Assistant	\$30,934.85	10	14101000	1000	540000	\$11,985.97	\$42,920.82
6971	Web Programmer/Analyst	\$58,371.02	10	14401020	1000	530000	\$15,547.84	\$73,918.86
6980	Landscaper	\$24,979.18	10	17020000	2000	540000	\$11,212.78	\$36,191.96
7000	Instructor	\$67,028.00	10	11111900	4000	520010	\$16,671.73	\$83,699.73
7015	Instructor	\$59,063.00	10	11230111	8000	520010	\$15,637.68	\$74,700.68
7030	Senior Executive Staff Asst.	\$37,148.80	10	16113000	1000	540000	\$12,792.69	\$49,941.49
7040	Instructor	\$54,143.00	10	11161700	5000	520010	\$14,998.94	\$69,141.94
7050	Academic Staff Assistant	\$15,999.96	10	11270115	2000	540000	\$6,062.12	\$22,062.08
7060	Instructor	\$63,583.00	10	11180600	5000	520010	\$16,224.48	\$79,807.48
7160	Academic Staff Assistant	\$29,348.12	10	16330802	8000	540000	\$11,779.97	\$41,128.09
7200	Academic Staff Assistant	\$32,738.94	10	14601040	8006	540000	\$12,220.18	\$44,959.12
7210	Instructor-12 month	\$89,025.00	10	11220103	4000	520010	\$19,527.47	\$108,552.47
7220	TV Control Center Technician	\$36,617.72	10	14105000	4004	540000	\$12,723.74	\$49,341.46
7260	Instructor	\$54,143.00	10	11230105	8000	520010	\$14,998.94	\$69,141.94
7310	Provost	\$137,772.80	10	14600000	2000	510000	\$25,856.10	\$163,628.90
7341	Program Director II	\$93,259.24	10	11230107	8000	511000	\$20,077.17	\$113,336.41
7350	Coordinator II, Project	\$60,501.53	10	11270204	9000	530000	\$15,824.43	\$76,325.96
7430	Dir, Marketing and Public Info	\$104,912.39	10	16720000	1000	510000	\$21,590.03	\$126,502.42
7450	Analyst/Programmer/Developer	\$70,213.55	10	14401000	1000	530000	\$17,085.29	\$87,298.84
7460	VP., HR & Public Affairs	\$127,040.45	10	16320000	1000	510000	\$24,462.78	\$151,503.23

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
7471	Instructor	\$63,015.00	10	11230112	8000	520010	\$16,150.74	\$79,165.74
7480	Instructor	\$73,630.00	10	11161700	3000	520010	\$17,528.83	\$91,158.83
7500	HR Services Specialist	\$40,476.95	10	16320000	1000	540000	\$13,224.76	\$53,701.71
7510	V.P. Facilities Plan&Inst Svcs	\$142,185.72	10	16114014	1000	510000	\$26,429.00	\$168,614.72
7560	Instructor	\$71,519.00	10	11111900	5000	520010	\$17,254.77	\$88,773.77
7572	Follow-up & Reports Specialist	\$34,028.80	10	16121000	1000	540000	\$12,387.64	\$46,416.44
7588	Senior Analyst/Programmer	\$72,710.25	10	14401000	1000	530000	\$17,409.42	\$90,119.67
7596	Administrative Specialist II	\$39,085.85	10	16330802	8000	540000	\$13,044.17	\$52,130.02
7604	Provost	\$127,454.91	10	14600000	3000	510000	\$24,516.59	\$151,971.50
7660	Veterans Services Specialist	\$42,915.71	10	15501000	2000	540000	\$13,541.37	\$56,457.08
7670	Student Service Assistant	\$28,323.20	10	15900000	2000	540000	\$11,646.92	\$39,970.12
7690	Instructor	\$77,519.00	10	11131503	3000	520010	\$18,033.71	\$95,552.71
7700	Instructor	\$73,731.00	10	11230165	4000	520010	\$17,541.94	\$91,272.94
7701	Academic Department Chair	\$93,945.00	10	11131500	5000	520010	\$20,166.20	\$114,111.20
7710	Instructor	\$65,017.00	10	11131501	3000	520010	\$16,410.65	\$81,427.65
7720	Instructor	\$74,045.00	10	11131500	3000	520010	\$17,582.70	\$91,627.70
7740	Instructor	\$62,494.00	10	11230103	8000	520010	\$16,083.11	\$78,577.11
7770	Instructor	\$81,624.00	10	11121000	3000	520010	\$18,566.64	\$100,190.64
7801	Academic Staff Assistant	\$30,782.70	10	11121000	2000	540000	\$11,966.22	\$42,748.92
7910	Construction Crew Supervisor	\$46,611.98	10	17100003	1000	540000	\$14,021.24	\$60,633.22
7940	Office Supervisor	\$38,485.79	10	11270101	9000	540000	\$12,966.26	\$51,452.05
7944	Academic Staff Assistant	\$32,391.16	10	14600000	5000	540000	\$12,175.03	\$44,566.19
7947	Financial Assist. Specialist	\$41,731.38	10	14600000	5000	540000	\$13,387.62	\$55,119.00
7950	Administrative Specialist III	\$40,949.22	10	14600000	9000	540000	\$13,286.08	\$54,235.30
7959	PeopleSoft Functional Speclst	\$46,875.04	10	15501000	1000	540000	\$14,055.39	\$60,930.43
7962	Generalist, MAP	\$40,298.17	10	15602050	3000	540000	\$13,201.55	\$53,499.72
7968	Generalist, MAP	\$41,064.78	10	15602050	3000	540000	\$13,301.08	\$54,365.86
8010	Academic Advisor	\$41,518.52	10	14600000	15000	540000	\$13,359.98	\$54,878.50
8033	Administrative Specialist II	\$34,480.00	10	14502300	5000	540000	\$12,446.22	\$46,926.22
8034	Coor. Museum Education	\$47,824.20	10	14502300	5000	530000	\$14,178.61	\$62,002.81
9000	Academic Advisor	\$42,915.71	10	15301000	2000	540000	\$13,541.37	\$56,457.08
9013	Instructor	\$75,352.00	10	11230103	8000	520010	\$17,752.38	\$93,104.38
9130	Associate Provost	\$87,643.61	10	14601000	8000	510000	\$19,348.13	\$106,991.74
9170	Scholar&Stu Fin Assist Officer	\$48,023.37	10	15501000	3000	530000	\$14,204.47	\$62,227.84
9190	Scholar&Stu Fin Assist Officer	\$49,468.64	10	15501000	2000	530000	\$14,392.10	\$63,860.74
9420	Supv, Computer Operations	\$54,436.34	10	14401025	1000	530000	\$15,037.03	\$69,473.37
9430	Supervisor, Technology Call Ct	\$40,664.00	10	14401025	1000	540000	\$13,249.05	\$53,913.05
9440	Computer Systems Operator	\$40,042.23	10	14401025	1000	540000	\$13,168.33	\$53,210.56
9450	Lead Computer Operator	\$41,574.67	10	14401025	1000	540000	\$13,367.27	\$54,941.94
9580	Printer	\$31,631.92	10	16330800	1000	540000	\$12,076.47	\$43,708.39
9600	Telecommunications Supv.	\$52,276.17	10	16310200	1000	540000	\$14,756.59	\$67,032.76
9705	Generalist, MAP	\$40,507.25	10	15602050	2000	540000	\$13,228.70	\$53,735.95
9716	Library Assistant	\$22,936.00	10	14101000	1000	540000	\$10,947.53	\$33,883.53
9718	Academic Advisor	\$41,260.36	10	15301000	2000	540000	\$13,326.47	\$54,586.83
9728	Staff Assistant	\$30,804.43	10	11230112	8000	540000	\$11,969.04	\$42,773.47
9730	Academic Staff Assistant	\$33,782.26	10	11230109	8000	540000	\$12,355.63	\$46,137.89

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
9734	TV Control Center Technician	\$33,725.10	10	14102000	4004	540000	\$12,348.21	\$46,073.31
9742	Senior Staff Assistant	\$29,452.80	10	15909000	1000	540000	\$11,793.56	\$41,246.36
9743	Director of Grants Development	\$83,659.81	10	16241002	1000	530000	\$18,830.94	\$102,490.75
9746	Instructor	\$54,108.00	10	11250101	5000	520010	\$14,994.40	\$69,102.40
9748	Instructor	\$89,473.00	10	11230111	8000	520010	\$19,585.63	\$109,058.63
9750	Instructor	\$62,434.00	10	11230103	8000	520010	\$16,075.32	\$78,509.32
9754	Instructor	\$60,999.00	10	11121000	4000	520010	\$15,889.02	\$76,888.02
9756	Instructor	\$65,625.00	10	11161700	5000	520010	\$16,489.58	\$82,114.58
9758	Instructor	\$74,993.00	10	11250150	4004	520010	\$17,705.78	\$92,698.78
9759	Instructor	\$64,603.00	10	11131500	4000	520010	\$16,356.90	\$80,959.90
9761	Asst Dir, Scholar&Stu Fin Asst	\$64,901.12	10	15501000	1000	530000	\$16,395.61	\$81,296.73
9768	Instructor	\$61,860.00	10	11161700	2000	520010	\$16,000.80	\$77,860.80
9783	Network Tech Support Specialist	\$20,869.86	10	14402000	1000	540000	\$6,695.15	\$27,565.01
9786	Coordinator II, Project	\$57,104.14	10	14601040	9000	530000	\$15,383.37	\$72,487.51
9787	Custodian I	\$21,736.00	10	17030000	3000	540000	\$10,791.74	\$32,527.74
9788	Technology Resource Specialist	\$36,955.72	10	14600000	2000	540000	\$12,767.62	\$49,723.34
9789	HR Program Coordinator	\$45,845.65	10	16320000	1000	530000	\$13,921.75	\$59,767.40
9791	Senior Staff Assistant	\$33,999.62	10	14601040	7005	540000	\$12,383.85	\$46,383.47
9792	Administrative Specialist I	\$30,809.21	10	14601040	7006	540000	\$11,969.66	\$42,778.87
9794	Senior Staff Assistant	\$29,174.23	10	14600000	4000	540000	\$11,757.40	\$40,931.63
9795	Technology Resource Specialist	\$41,619.44	10	14600000	4000	540000	\$13,373.09	\$54,992.53
9796	Kennel Technician	\$26,674.59	10	11230112	8000	540000	\$11,432.89	\$38,107.48
9811	Custodian I	\$24,001.06	10	17030000	8000	540000	\$11,085.80	\$35,086.86
9812	Sr. Exec. Staff Asst. to Sr.VP	\$46,875.04	10	14600000	1000	540000	\$14,055.39	\$60,930.43
9814	Senior Staff Assistant	\$34,086.57	10	14600000	4000	540000	\$12,395.14	\$46,481.71
9816	Student Services Specialist	\$30,282.77	10	14600000	4000	540000	\$11,901.31	\$42,184.08
9822	Technology Resource Specialist	\$39,194.53	10	14600000	5000	540000	\$13,058.27	\$52,252.80
9823	Shipping & Receiving Assistant	\$29,785.60	10	16330200	1000	540000	\$11,836.77	\$41,622.37
9824	Shipping & Receiving Assistant	\$25,631.26	10	17010010	4000	540000	\$11,297.44	\$36,928.70
9826	Custodial Crew Leader II	\$33,086.40	10	17030000	9000	540000	\$12,265.29	\$45,351.69
9827	Custodial Crew Leader I	\$30,934.85	10	17030000	1000	540000	\$11,985.97	\$42,920.82
9828	Plant Supervisor	\$49,152.71	10	17010010	4000	540000	\$14,351.09	\$63,503.80
9829	Mechanical Tradesworker	\$38,455.50	10	17010010	4000	540000	\$12,962.33	\$51,417.83
9830	Mechanical Tradesworker	\$39,737.93	10	17010010	2000	540000	\$13,128.82	\$52,866.75
9831	Custodian I	\$24,240.16	10	17030000	3000	540000	\$11,116.84	\$35,357.00
9832	Custodian I	\$22,936.00	10	17030000	4000	540000	\$10,947.53	\$33,883.53
9833	Maintenance Tradesworker	\$28,696.04	10	17010010	4000	540000	\$11,695.32	\$40,391.36
9834	Maintenance Tradesworker	\$31,478.25	10	17010010	5000	540000	\$12,056.52	\$43,534.77
9835	Senior Security Officer	\$30,934.85	10	17200000	8000	540000	\$11,985.97	\$42,920.82
9836	Senior Security Officer	\$26,805.01	10	17200000	5000	540000	\$11,449.82	\$38,254.83
9837	Senior Security Officer	\$30,913.11	10	17200000	4000	540000	\$11,983.15	\$42,896.26
9838	Senior Accountant	\$55,336.69	10	16225000	1000	530000	\$15,153.91	\$70,490.60
9840	Student Services Specialist	\$32,130.33	10	14600000	4000	540000	\$12,141.17	\$44,271.50
9844	Student Services Specialist	\$36,455.79	10	14600000	4000	540000	\$12,702.72	\$49,158.51
9846	Student Services Specialist	\$16,293.60	10	14600000	4000	545000	\$10,085.18	\$26,378.78
9848	Web Programmer/Analyst	\$53,570.96	10	14401020	1000	530000	\$14,924.68	\$68,495.64



Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
9849	Maintenance Tradesworker	\$33,043.24	10	17010010	5000	540000	\$12,259.69	\$45,302.93
9850	Maintenance Tradesworker	\$29,826.31	10	17010010	3000	540000	\$11,842.05	\$41,668.36
9851	Technology Resource Specialist	\$16,941.60	10	14600000	5000	545000	\$10,169.31	\$27,110.91
9852	Moving Services Tech	\$26,109.46	10	17100003	1000	540000	\$11,359.52	\$37,468.98
9853	Moving and Warehouse Svcs. S	\$38,064.26	10	17100003	1000	540000	\$12,911.54	\$50,975.80
9854	Custodian I	\$28,130.90	10	17030000	2000	540000	\$11,621.95	\$39,752.85
9855	Custodian I	\$27,696.18	10	17030000	2000	540000	\$11,565.51	\$39,261.69
9856	Crd., Collegewide Wkfrs Intrn	\$57,006.42	10	14601070	1000	530000	\$15,370.69	\$72,377.11
9857	Assistive Technology Specialist	\$29,415.70	10	15801039	1000	540000	\$9,397.78	\$38,813.48
9872	Coordinator, Systems Admin.	\$77,197.89	10	14401000	1000	530000	\$17,992.02	\$95,189.91
9874	HR Services Specialist	\$20,111.58	10	16320000	1000	540000	\$6,595.91	\$26,707.49
9876	Head Volleyball Coach	\$37,394.59	10	15301000	3000	530000	\$10,194.54	\$47,589.13
9878	Instructor	\$74,778.00	10	11230103	8000	520010	\$17,677.86	\$92,455.86
9879	Instructor	\$75,940.00	10	11230103	8000	520010	\$17,828.72	\$93,768.72
9883	Mgr, Systems Admin. & Operatio	\$79,365.08	10	14401025	1000	530000	\$18,273.38	\$97,638.46
9890	Coord. Enrollment Mgt. Svcs.	\$57,901.49	10	15900300	1000	512000	\$15,486.89	\$73,388.38
9893	Instructor	\$62,754.00	10	11230108	8000	520010	\$16,116.86	\$78,870.86
9897	Generalist, MAP	\$44,417.95	10	15602050	5000	540000	\$13,736.40	\$58,154.35
9898	Instructor	\$62,232.00	10	11230111	8000	520010	\$16,049.09	\$78,281.09
9899	Course Delivery Manager	\$59,574.89	10	14401020	1000	530000	\$15,704.13	\$75,279.02
9907	Curr. Supp. Specialist	\$47,816.24	10	14700001	1000	540000	\$14,177.58	\$61,993.82
9908	Counselor	\$57,570.80	10	15801039	4000	520030	\$13,052.99	\$70,623.79
9910	Technology Resource Specialist	\$32,999.77	10	14600000	3000	540000	\$12,254.05	\$45,253.82
9911	Instructor	\$65,835.00	10	11131501	4000	520010	\$16,516.85	\$82,351.85
9912	Generalist, MAP	\$40,592.17	10	15900300	1000	540000	\$13,239.72	\$53,831.89
9914	Instructor	\$86,238.00	10	11230103	8000	520010	\$19,165.65	\$105,403.65
9915	Technology Call Center Specist	\$32,233.60	10	14401025	1000	540000	\$12,154.58	\$44,388.18
9919	Instructor	\$65,835.00	10	11180600	5000	520010	\$16,516.85	\$82,351.85
9920	Telecommunications Technician	\$33,256.08	10	16310201	1000	540000	\$12,287.32	\$45,543.40
9922	Instructor	\$56,753.00	10	11161700	4000	520010	\$15,337.79	\$72,090.79
9923	Administrative Specialist II	\$34,977.74	10	15501000	1000	540000	\$12,510.83	\$47,488.57
9924	Technology Resource Specialist	\$36,067.20	10	14600000	5000	540000	\$12,652.27	\$48,719.47
9925	Graphic Artist	\$38,020.78	10	16720000	1000	540000	\$12,905.89	\$50,926.67
9926	Instructor	\$70,573.00	10	11131502	5000	520010	\$17,131.95	\$87,704.95
9927	Administrative Specialist II	\$39,868.34	10	14603300	1000	540000	\$13,145.75	\$53,014.09
9929	VP Workforce	\$134,543.75	10	16112000	1000	510000	\$25,436.89	\$159,980.64
9931	Instructor	\$57,535.00	10	11230103	8000	520010	\$15,439.31	\$72,974.31
9932	Instructor	\$77,363.00	10	11230103	8000	520010	\$18,013.46	\$95,376.46
9933	Instructor	\$76,256.00	10	11230103	8000	520010	\$17,869.74	\$94,125.74
9934	Administrative Specialist III	\$46,602.27	10	16114014	1000	540000	\$14,019.98	\$60,622.25
9936	Systems Analyst - Acad. System	\$65,281.79	10	14401022	1000	530000	\$16,445.03	\$81,726.82
9945	Academic Department Chair	\$79,270.00	10	11111900	2000	520010	\$18,261.03	\$97,531.03
9947	Instructor	\$61,189.00	10	11121000	2000	520010	\$15,913.68	\$77,102.68
9948	Instructor	\$59,563.00	10	11180600	5000	520010	\$15,702.59	\$75,265.59
9949	Instructor	\$63,008.00	10	11230114	8000	520010	\$16,149.83	\$79,157.83
9950	Instructor	\$52,487.00	10	11230109	8000	520010	\$14,783.96	\$67,270.96

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
9951	Instructor	\$62,994.00	10	11131501	4000	520010	\$16,148.02	\$79,142.02
9952	Instructor	\$53,100.00	10	11131500	4000	520010	\$14,863.54	\$67,963.54
9955	Sign Language Interpreter	\$44,709.00	10	15801000	2000	523000	\$13,774.19	\$58,483.19
9960	Dir., Design & Constr.Svcs	\$80,726.25	10	17100001	1000	530000	\$18,450.09	\$99,176.34
9961	Executive Staff Assistant	\$41,888.10	10	14600000	5000	540000	\$13,407.96	\$55,296.06
9962	Custodian I	\$27,413.62	10	17030000	4000	540000	\$11,528.83	\$38,942.45
9963	Custodian I	\$24,558.40	10	17030000	3000	540000	\$11,158.15	\$35,716.55
9964	Custodian I	\$27,587.50	10	17030000	2000	540000	\$11,551.40	\$39,138.90
9965	Web Programmer/Analyst	\$62,407.57	10	14401020	1000	530000	\$16,071.88	\$78,479.45
9967	Instructional Asst III	\$19,923.30	10	11310100	2000	523000	\$10,556.41	\$30,479.71
9970	Generalist, MAP	\$38,625.59	10	15301000	8000	540000	\$12,984.41	\$51,610.00
9975	Librarian	\$61,772.00	10	14101000	1000	520020	\$15,989.37	\$77,761.37
9977	Video Assistant	\$9,831.24	10	14102002	1000	545000	\$5,261.27	\$15,092.51
9977	Video Assistant	\$9,831.24	10	14401020	1000	545000	\$5,261.27	\$15,092.51
9978	Technology Resource Specialist	\$32,695.46	10	14600000	4000	540000	\$12,214.54	\$44,910.00
9979	Instructional Asst III	\$34,708.80	10	11161700	4000	540000	\$12,475.92	\$47,184.72
9980	Instructor	\$74,362.00	10	11161700	5000	520010	\$17,623.86	\$91,985.86
9984	Instructional Asst II	\$14,166.90	10	15801000	2000	523000	\$4,947.46	\$19,114.36
9985	Technology Call Center Specist	\$33,869.21	10	14401025	1000	540000	\$12,366.92	\$46,236.13
9986	Telecommunications Technician	\$36,238.43	10	16310201	1000	540000	\$12,674.50	\$48,912.93
9989	Dir. Honors College	\$53,160.04	10	14601015	1000	530000	\$12,878.86	\$66,038.90
9991	Nursing Skills Facilitator	\$49,338.27	10	11230103	1111	523000	\$14,375.18	\$63,713.45
9996	Staff Assistant	\$27,380.80	10	14600000	4000	540000	\$11,524.57	\$38,905.37
9998	Academic Advisor	\$38,913.81	10	15301000	5000	540000	\$13,021.83	\$51,935.64
10003	Generalist, MAP	\$43,474.75	10	15602050	3000	540000	\$13,613.95	\$57,088.70
10005	Custodian I	\$27,913.54	10	17030000	5000	540000	\$11,593.73	\$39,507.27
10006	Administrative Specialist I	\$26,769.60	10	14603400	5003	540000	\$11,445.22	\$38,214.82
10007	Academic Advisor - BA	\$24,495.02	10	15301000	5000	540000	\$7,164.98	\$31,660.00
10008	Staff Assistant	\$27,065.84	10	15603000	1000	540000	\$11,483.68	\$38,549.52
10011	Senior Staff Assistant	\$30,456.66	10	14105000	4004	540000	\$11,923.89	\$42,380.55
10028	Administrative Specialist II	\$34,369.14	10	16241000	1000	540000	\$12,431.82	\$46,800.96
10029	Security Dispatcher	\$34,147.20	10	17200000	1000	540000	\$12,403.01	\$46,550.21
10030	Mechanical Tradesworker	\$35,457.60	10	17010010	5000	540000	\$12,573.13	\$48,030.73
10031	Mechanical Tradesworker	\$44,306.01	10	17010010	4000	540000	\$13,721.87	\$58,027.88
10037	HR Services Specialist	\$31,865.60	10	16320000	1000	540000	\$12,106.80	\$43,972.40
10047	Fin.Asst Elec Proc. Specialist	\$40,824.73	10	15501000	1000	540000	\$13,269.91	\$54,094.64
10048	Scholar&Stu Fin Assist Officer	\$53,510.98	10	15501000	1000	530000	\$14,916.89	\$68,427.87
10049	Financial Assist. Specialist	\$37,419.20	10	15501000	5000	540000	\$12,827.79	\$50,246.99
10051	Electronic Center Coordinator	\$51,930.22	10	15501000	1000	530000	\$14,711.67	\$66,641.89
10052	Asst Dir, Scholar&Stu Fin Asst	\$61,656.97	10	15501000	3000	530000	\$15,974.44	\$77,631.41
10054	Generalist, MAP	\$39,643.09	10	15602050	3000	540000	\$13,116.51	\$52,759.60
10055	Generalist, MAP	\$47,783.60	10	15602050	5000	540000	\$14,173.34	\$61,956.94
10056	Financial Assist. Specialist	\$38,281.62	10	15501000	4000	540000	\$12,939.76	\$51,221.38
10057	Sign Language Interpreter	\$36,656.00	10	15801039	2000	523000	\$10,337.75	\$46,993.75
10059	Client Account Representative	\$23,442.21	10	11250302	7005	540000	\$7,029.10	\$30,471.31
10059	Client Account Representative	\$23,432.83	10	11250304	7005	540000	\$7,026.29	\$30,459.12

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10064	PeopleSoft Functional Specilst	\$44,147.34	10	15602020	1000	540000	\$13,701.27	\$57,848.61
10069	Senior Staff Assistant	\$17,325.85	10	15602000	7006	545000	\$10,219.20	\$27,545.05
10070	Senior Staff Assistant	\$28,912.00	10	14601000	8000	540000	\$11,723.36	\$40,635.36
10071	Instructor	\$59,016.00	10	11161700	4000	520010	\$15,631.58	\$74,647.58
10072	Academic Department Chair	\$89,317.00	10	11180600	4000	520010	\$19,565.37	\$108,882.37
10073	Instructor	\$68,574.00	10	11131501	5000	520010	\$16,872.43	\$85,446.43
10074	HR Services Specialist	\$39,416.00	10	16320000	1000	540000	\$13,087.03	\$52,503.03
10075	PS Funct.Area Coord/Trainer	\$69,702.89	10	15602010	1000	530000	\$17,018.99	\$86,721.88
10076	Administrative Specialist II	\$33,585.60	10	15900300	1000	540000	\$12,330.10	\$45,915.70
10077	Plant Supervisor	\$50,549.23	10	17010010	1000	540000	\$14,532.39	\$65,081.62
10078	Custodial Crew Leader II	\$29,109.02	10	17030000	4000	540000	\$11,748.93	\$40,857.95
10079	Mechanical Tradesworker (pote	\$35,342.74	10	17010010	1000	540000	\$12,558.22	\$47,900.96
10081	Landscaper	\$28,196.11	10	17020000	8000	540000	\$11,630.42	\$39,826.53
10082	Supervisor,Mail Room/Receivin	\$48,321.77	10	16330200	1000	540000	\$14,243.21	\$62,564.98
10083	Dir.,Sec.,Risk Mgt,Safety Ops	\$32,233.59	10	16320001	1000	530000	\$8,170.43	\$40,404.02
10083	Dir.,Sec.,Risk Mgt,Safety Ops	\$32,220.70	10	17200000	1000	530000	\$8,167.17	\$40,387.87
10086	Academic Staff Assistant	\$14,206.74	10	11250101	3000	545000	\$9,814.26	\$24,021.00
10089	Coord., End User Prod. Dev.	\$17,444.98	10	14401025	1000	530000	\$5,293.33	\$22,738.31
10089	Coord., End User Prod. Dev.	\$28,462.86	10	14701009	1000	530000	\$8,636.49	\$37,099.35
10090	Instructor-12 month	\$62,656.00	10	11230103	8000	530000	\$16,104.14	\$78,760.14
10091	Custodian I	\$26,826.74	10	17030000	3000	540000	\$11,452.64	\$38,279.38
10093	Int'l. Programs Specialist	\$37,148.80	10	14603300	1000	540000	\$12,792.69	\$49,941.49
10095	Network Tech Support Specist	\$46,052.28	10	14402000	1000	540000	\$13,948.58	\$60,000.86
10097	Instructor	\$62,362.00	10	11172000	3000	520010	\$16,065.97	\$78,427.97
10101	Senior Security Officer	\$30,923.20	10	17200000	3000	540000	\$11,984.46	\$42,907.66
10103	HR Program Coordinator	\$49,328.27	10	16320000	1000	530000	\$14,373.88	\$63,702.15
10104	Academic Staff Assistant	\$28,413.47	10	14105000	4004	540000	\$11,658.63	\$40,072.10
10106	Dir. Learning Mgt. & Stud.&NS	\$104,688.68	10	14401022	1000	512000	\$21,560.99	\$126,249.67
10108	Senior Staff Assistant	\$29,587.22	10	16330200	1000	540000	\$11,811.02	\$41,398.24
10109	Custodial Crew Leader I	\$29,152.50	10	17030000	1000	540000	\$11,754.58	\$40,907.08
10112	Coordinator, Business Services	\$36,055.41	10	14502300	5000	545000	\$12,650.74	\$48,706.15
10113	Coordinator, Development	\$70,768.27	10	14502300	5000	512000	\$17,157.30	\$87,925.57
10115	Systems Analyst-LearnMgrSyst	\$68,895.72	10	14401022	1000	530000	\$16,914.20	\$85,809.92
10123	Instructor	\$72,151.00	10	11172000	4000	520010	\$17,336.82	\$89,487.82
10124	Director, Career Develop. Svcs	\$70,768.27	10	15301030	1000	530000	\$17,157.30	\$87,925.57
10126	Custodian I	\$27,652.71	10	17030000	1000	540000	\$11,559.87	\$39,212.58
10127	Custodian I	\$23,920.00	10	17030000	3000	540000	\$11,075.27	\$34,995.27
10128	Custodian I	\$26,065.98	10	17030000	2000	540000	\$11,353.87	\$37,419.85
10129	Custodian I	\$23,870.65	10	17030000	1000	540000	\$11,068.87	\$34,939.52
10130	Custodian I	\$25,718.21	10	17030000	1000	540000	\$11,308.72	\$37,026.93
10132	Custodial Crew Leader I	\$28,652.57	10	17030000	3000	540000	\$11,689.68	\$40,342.25
10133	Maintenance Tradesworker	\$33,043.24	10	17010010	8000	540000	\$12,259.69	\$45,302.93
10135	Accountant/Business Manager	\$75,151.60	10	16241000	1000	530000	\$17,726.37	\$92,877.97
10139	Project Technologist	\$56,064.42	10	14605005	1000	530000	\$15,248.39	\$71,312.81
10140	Coord.,Early College/Dual Enrl	\$53,051.16	10	14603400	5003	530000	\$14,857.20	\$67,908.36
10141	Library Assistant	\$24,392.31	10	14101000	1000	540000	\$11,136.59	\$35,528.90

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10142	Custodian I	\$24,609.67	10	17030000	3000	540000	\$11,164.81	\$35,774.48
10143	Librarian	\$59,707.00	10	14101000	1000	520020	\$15,721.29	\$75,428.29
10144	Administrative Specialist II	\$35,390.73	10	14401025	1000	540000	\$12,564.45	\$47,955.18
10145	Library Paraprofessional	\$34,738.65	10	14101000	1000	540000	\$12,479.79	\$47,218.44
10146	Library Paraprofessional	\$35,325.52	10	14101000	1000	540000	\$12,555.98	\$47,881.50
10148	Library Assistant	\$28,196.11	10	14101000	1000	540000	\$11,630.42	\$39,826.53
10149	Library Technician	\$30,347.98	10	14101000	1000	540000	\$11,909.78	\$42,257.76
10150	Library Technician	\$29,739.37	10	14101000	1000	545000	\$11,830.77	\$41,570.14
10161	Maintenance Tradesworker	\$30,282.77	10	17010010	3000	540000	\$11,901.31	\$42,184.08
10162	Custodian I	\$26,413.76	10	17030000	3000	540000	\$11,399.02	\$37,812.78
10163	Mechanical Tradesworker	\$41,485.11	10	17010010	3000	540000	\$13,355.65	\$54,840.76
10166	Technology Resource Specialist	\$40,781.26	10	14600000	15000	540000	\$13,264.27	\$54,045.53
10169	Technology Call Center Specialist	\$31,999.91	10	14401025	1000	540000	\$12,124.24	\$44,124.15
10170	Administrative Specialist III	\$46,614.01	10	14605000	1000	540000	\$14,021.50	\$60,635.51
10171	Senior Staff Assistant	\$27,978.75	10	15603000	1000	540000	\$11,602.20	\$39,580.95
10172	Senior Security Supervisor	\$37,455.65	10	17200000	3000	540000	\$12,832.53	\$50,288.18
10174	Parking Attendant	\$14,337.15	10	17200000	3000	545000	\$9,831.19	\$24,168.34
10175	Parking Attendant	\$28,674.30	10	17200000	3000	540000	\$11,692.50	\$40,366.80
10176	Parking Attendant	\$27,978.75	10	17200000	3000	540000	\$11,602.20	\$39,580.95
10177	Systems Analyst	\$62,135.55	10	14402000	1000	530000	\$16,036.57	\$78,172.12
10182	Mechanical Tradesworker	\$40,498.69	10	17010010	1000	540000	\$13,227.59	\$53,726.28
10185	Instructional Asst II	\$35,412.46	10	15301000	8000	523000	\$12,567.27	\$47,979.73
10186	Senior Staff Assistant	\$29,217.70	10	14600000	15000	540000	\$11,763.04	\$40,980.74
10187	HR Services Specialist	\$32,608.52	10	16320000	1000	540000	\$12,203.25	\$44,811.77
10196	Maintenance Tradesworker	\$31,956.44	10	17010010	9000	540000	\$12,118.60	\$44,075.04
10204	Instructor	\$65,623.00	10	11121000	2000	520010	\$16,489.32	\$82,112.32
10209	Instructor-12 month	\$80,051.00	10	11270101	9000	520010	\$18,362.43	\$98,413.43
10210	Instructor	\$63,277.00	10	11230111	8000	520010	\$16,184.76	\$79,461.76
10231	Administrative Specialist I	\$31,670.87	10	15802000	1000	540000	\$12,081.52	\$43,752.39
10232	Staff Assistant	\$30,923.20	10	14600000	15000	540000	\$11,984.46	\$42,907.66
10233	Administrative Specialist I	\$40,390.01	10	14600000	15000	540000	\$13,213.48	\$53,603.49
10234	Assoc. VP, Business Services	\$59,341.66	10	16114000	1000	512000	\$15,673.86	\$75,015.52
10235	Provost	\$121,177.24	10	14600000	15000	510000	\$23,701.60	\$144,878.84
10246	Coord.,Inst.Rsrch/Plan/Rptng	\$60,515.35	10	16121000	1000	530000	\$15,826.23	\$76,341.58
10249	Journeyman Electrician	\$39,097.60	10	17010010	1000	540000	\$13,045.69	\$52,143.29
10254	Associate General Counsel	\$79,141.30	10	16130000	1000	512000	\$18,244.32	\$97,385.62
10256	Mechanical Tradesworker	\$33,477.96	10	17010010	3000	540000	\$12,316.13	\$45,794.09
10257	Associate Assessment Director	\$70,576.91	10	16121000	1000	530000	\$17,132.46	\$87,709.37
10258	Associate General Counsel	\$79,013.11	10	16130000	1000	512000	\$18,227.68	\$97,240.79
10259	Senior Security Officer	\$27,886.40	10	17200000	2000	540000	\$11,590.21	\$39,476.61
10261	New Financial Aid Specialist	\$45,000.05	10	15501000	1000	540000	\$13,811.97	\$58,812.02
10263	Administrative Specialist II	\$44,714.86	10	14701030	8000	540000	\$13,774.95	\$58,489.81
10264	Coordinator I, Project	\$48,187.18	10	16720000	1000	530000	\$14,225.74	\$62,412.92
10265	Coordinator, Development	\$62,427.73	10	16241000	1000	530000	\$16,074.50	\$78,502.23
10266	Program Director I	\$90,127.96	10	11270311	9000	512000	\$19,670.66	\$109,798.62
10267	Coord.,Bacc. Plan& Prog. Dev.	\$30,618.11	10	14603002	1000	530000	\$7,959.91	\$38,578.02

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10268	Mechanical Tradesworker	\$39,737.93	10	17010010	1000	540000	\$13,128.82	\$52,866.75
10269	Senior Staff Assistant	\$28,516.80	10	16112000	1000	545000	\$11,672.05	\$40,188.85
10271	Assoc. Dir., Campaigns & Prog	\$63,266.03	10	16241000	1000	530000	\$16,183.33	\$79,449.36
10275	Administrative Specialist I	\$31,717.34	10	14603300	1000	540000	\$12,087.56	\$43,804.90
10283	Journeyman Mechanical	\$41,283.62	10	17010010	3000	540000	\$13,329.49	\$54,613.11
10286	Custodian I	\$28,217.85	10	17030000	9000	540000	\$11,633.24	\$39,851.09
10288	Administrative Specialist III	\$46,875.04	10	16720000	1000	540000	\$14,055.39	\$60,930.43
10289	HR Services Specialist	\$42,917.95	10	16320000	1000	540000	\$13,541.66	\$56,459.61
10294	Administrative Specialist I	\$33,999.62	10	14603400	2003	540000	\$12,383.85	\$46,383.47
10300	Librarian	\$60,324.00	10	14101000	1000	520020	\$15,801.39	\$76,125.39
10301	Custodian I	\$22,936.00	10	17030000	5000	540000	\$10,947.53	\$33,883.53
10302	Analyst/Programmer	\$62,792.01	10	14401000	1000	530000	\$16,121.79	\$78,913.80
10314	Coordinator II, Project	\$61,537.62	10	14601040	9000	530000	\$15,958.94	\$77,496.56
10317	Curr. Supp. Specialist	\$40,716.32	10	14600000	4000	540000	\$13,255.84	\$53,972.16
10318	Coordinator II, Project	\$64,581.00	10	14603400	2003	511000	\$16,354.05	\$80,935.05
10319	Systems Analyst-LearnMgrSys	\$63,823.70	10	14401022	1000	530000	\$16,255.73	\$80,079.43
10320	Dir, Quality Enhancement Plan	\$81,174.23	10	14601021	1000	530000	\$18,508.25	\$99,682.48
10325	Coordinator II, Project	\$68,966.71	10	14600000	9000	530000	\$16,923.42	\$85,890.13
10326	Instructor-12 month	\$70,913.00	10	11270103	9000	520010	\$17,176.09	\$88,089.09
10327	Instructor	\$43,767.43	10	11131502	3000	520010	\$13,651.95	\$57,419.38
10331	Custodial Crew Leader I	\$30,195.82	10	17030000	5000	540000	\$11,890.03	\$42,085.85
10334	Custodial Crew Leader I	\$27,408.00	10	17030000	1000	540000	\$11,528.10	\$38,936.10
10339	Academic Advisor	\$51,795.42	10	15301000	8000	540000	\$14,694.17	\$66,489.59
10340	Generalist, MAP	\$46,462.90	10	15301000	8000	540000	\$14,001.88	\$60,464.78
10341	Systems Analyst-LearnMgrSys	\$56,256.65	10	14401022	1000	530000	\$15,273.35	\$71,530.00
10344	Government Relations Director	\$74,492.70	10	16114011	1000	511000	\$17,640.82	\$92,133.52
10345	Coord., Early College/Dual Enrl	\$53,510.98	10	14603400	4003	530000	\$14,916.89	\$68,427.87
10348	Administrative Specialist I	\$35,042.95	10	16225000	1000	540000	\$12,519.30	\$47,562.25
10349	Archivist Librarian	\$88,050.81	10	14101000	1000	520020	\$19,400.99	\$107,451.80
10350	Administrative Specialist II	\$36,260.17	10	16213001	1000	540000	\$12,677.32	\$48,937.49
10351	Instructor	\$58,011.00	10	11110400	2000	520010	\$15,501.10	\$73,512.10
10352	Security Officer I	\$26,261.61	10	17200000	5000	540000	\$11,379.27	\$37,640.88
10353	Security Officer I	\$28,196.11	10	17200000	3000	540000	\$11,630.42	\$39,826.53
10354	Security Officer I	\$23,131.62	10	17200000	5000	540000	\$10,972.92	\$34,104.54
10355	Security Officer I	\$28,087.43	10	17200000	2000	540000	\$11,616.31	\$39,703.74
10356	Security Officer I	\$23,935.86	10	17200000	1000	540000	\$11,077.33	\$35,013.19
10357	Security Officer I	\$25,036.80	10	17200000	3000	540000	\$11,220.26	\$36,257.06
10358	Custodian I	\$23,001.21	10	17030000	4000	540000	\$10,955.99	\$33,957.20
10361	Instructor	\$57,535.00	10	11230103	8000	520010	\$15,439.31	\$72,974.31
10362	Maintenance Tradesworker	\$30,760.96	10	17010010	1000	540000	\$11,963.39	\$42,724.35
10363	Coordinator II, Project	\$69,962.75	10	17100001	1000	540000	\$17,052.73	\$87,015.48
10364	Security Officer I	\$26,522.44	10	17200000	8000	540000	\$11,413.13	\$37,935.57
10365	Security Officer I	\$24,544.46	10	17200000	5000	540000	\$11,156.34	\$35,700.80
10366	Security Officer I	\$24,088.01	10	17200000	5000	540000	\$11,097.09	\$35,185.10
10367	Security Officer I	\$25,785.60	10	17200000	3000	540000	\$11,317.47	\$37,103.07
10368	Security Officer I	\$28,196.11	10	17200000	2000	540000	\$11,630.42	\$39,826.53

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10370	Security Officer I	\$26,326.82	10	17200000	1000	540000	\$11,387.74	\$37,714.56
10371	Security Officer I	\$28,198.40	10	17200000	2000	540000	\$11,630.71	\$39,829.11
10372	Security Officer I	\$23,920.00	10	17200000	5000	540000	\$11,075.27	\$34,995.27
10374	Chief of Staff	\$90,570.16	10	16113000	1000	530000	\$19,728.06	\$110,298.22
10375	AVP,Fin.Asst.,Schol,Vet Svcs.	\$124,722.21	10	14600000	1000	510000	\$24,161.82	\$148,884.03
10376	Security Officer I	\$24,305.37	10	17200000	8000	540000	\$11,125.30	\$35,430.67
10377	Security Officer I	\$23,691.20	10	17200000	3000	540000	\$11,045.57	\$34,736.77
10378	Security Officer I	\$27,196.26	10	17200000	4000	540000	\$11,500.61	\$38,696.87
10379	Security Officer I	\$24,240.16	10	17200000	3000	540000	\$11,116.84	\$35,357.00
10380	Security Officer I	\$25,322.44	10	17200000	3000	540000	\$11,257.34	\$36,579.78
10381	Senior Security Supervisor	\$37,433.91	10	17200000	2000	540000	\$12,829.70	\$50,263.61
10382	Generalist, MAP	\$43,285.95	10	15602050	2000	540000	\$13,589.44	\$56,875.39
10384	Generalist, MAP	\$44,075.55	10	15602050	3000	540000	\$13,691.95	\$57,767.50
10385	Generalist, MAP	\$43,070.61	10	15602050	5000	540000	\$13,561.48	\$56,632.09
10387	Mgr. Energy & Maint. Svcs.	\$71,410.97	10	17010010	1000	530000	\$17,240.74	\$88,651.71
10391	Senior Security Supervisor	\$36,803.57	10	17200000	3000	540000	\$12,747.87	\$49,551.44
10393	Staff Assistant	\$36,393.60	10	15603000	1000	540000	\$12,694.65	\$49,088.25
10396	Administrative Specialist II	\$32,780.80	10	14601070	1000	540000	\$12,225.62	\$45,006.42
10398	Coordinator, Wellness	\$47,985.15	10	16320002	1000	530000	\$14,199.51	\$62,184.66
10401	Admin. & Fiscal Specialist	\$32,499.84	10	16114017	1000	540000	\$12,189.14	\$44,688.98
10402	Coord, Staff & Prof. Develop.	\$45,758.30	10	16320000	1000	530000	\$13,910.41	\$59,668.71
10405	Safety Specialist	\$44,123.67	10	16320001	1000	540000	\$13,698.20	\$57,821.87
10407	Inst. Technician	\$15,815.20	10	11230300	8006	545000	\$10,023.08	\$25,838.28
10410	Coord., Auxilliary Services	\$35,384.13	10	16220000	1000	535000	\$12,563.59	\$47,947.72
10411	Coord., Veteran Affairs	\$61,537.62	10	15301050	1000	512000	\$15,958.94	\$77,496.56
10412	Collegewide Testing Coord.	\$55,226.87	10	15302000	1000	530000	\$15,139.66	\$70,366.53
10413	Staff Assistant	\$34,108.30	10	15603000	1000	540000	\$12,397.96	\$46,506.26
10415	Administrative Specialist I	\$31,900.80	10	15603000	1000	540000	\$12,111.37	\$44,012.17
10416	Int'l. Students Svcs. Rep.	\$38,346.82	10	15802000	1000	540000	\$12,948.22	\$51,295.04
10417	Scholar&Stu Fin Assist Officer	\$52,115.72	10	15501000	1000	530000	\$14,735.76	\$66,851.48
10418	Manager, Marketing	\$55,321.06	10	16720000	1000	530000	\$15,151.89	\$70,472.95
10421	Scholar&Stu Fin Assist Officer	\$45,074.80	10	15501000	1000	530000	\$13,821.67	\$58,896.47
10423	Coordinator, Lifelong Lrn/CFK	\$47,131.56	10	11420120	7006	530000	\$14,088.69	\$61,220.25
10424	Coord., Special Projects	\$81,383.50	10	14600000	9000	512000	\$18,535.42	\$99,918.92
10425	Landscaper	\$25,348.70	10	17020000	4000	540000	\$11,260.75	\$36,609.45
10426	Landscaper	\$25,120.00	10	17020000	9000	540000	\$11,231.06	\$36,351.06
10427	Coordinator I, Project	\$44,910.99	10	15501000	1000	530000	\$13,800.41	\$58,711.40
10428	Fin.Assistance Call Cntr. Mgr.	\$50,485.12	10	15900300	1000	540000	\$14,524.06	\$65,009.18
10429	Instructor	\$55,708.00	10	11161700	3000	520010	\$15,202.12	\$70,910.12
10430	Academic Department Chair	\$67,790.00	10	11250150	4000	520010	\$16,770.65	\$84,560.65
10431	Entrepreneurship Center Spec.	\$42,201.53	10	14600000	4000	540000	\$13,448.66	\$55,650.19
10433	Technology Resource Specialis	\$33,883.20	10	11250101	7007	540000	\$12,368.74	\$46,251.94

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10434	Instructor	\$51,794.00	10	11161700	3000	520010	\$14,693.99	\$66,487.99
10435	Instructor	\$54,969.00	10	11161700	4000	520010	\$15,106.18	\$70,075.18
10436	Instructor	\$62,677.00	10	11121000	3000	520010	\$16,106.86	\$78,783.86
10437	Instructor	\$72,146.00	10	11172200	5000	520010	\$17,336.17	\$89,482.17
10438	Instructor-in-Charge	\$38,995.28	10	11270103	9000	520050	\$9,047.54	\$48,042.82
10438	Instructor-in-Charge	\$38,993.72	10	11270104	9000	520050	\$9,047.18	\$48,040.90
10444	Librarian	\$67,079.00	10	14101000	1000	520020	\$16,678.35	\$83,757.35
10446	Sr. Web Analyst/Programmer	\$70,886.16	10	16310100	1000	530000	\$17,172.61	\$88,058.77
10447	Instructor	\$47,940.00	10	11131503	5000	520010	\$14,193.65	\$62,133.65
10448	Instructor	\$68,047.00	10	11131503	4000	520010	\$16,804.02	\$84,851.02
10449	Instructor	\$58,730.00	10	11180600	5000	520010	\$15,594.45	\$74,324.45
10450	Instructor	\$53,385.00	10	11110400	4000	520010	\$14,900.54	\$68,285.54
10453	Nursing Skills Facilitator	\$41,598.45	10	11230103	1111	530000	\$13,370.36	\$54,968.81
10454	Executive Staff Assistant	\$31,865.60	10	14600000	15000	540000	\$12,106.80	\$43,972.40
10457	Analyst/Programmer/Developer	\$73,240.32	10	14401000	1000	530000	\$17,478.24	\$90,718.56
10460	Coordinator I, Project	\$48,459.02	10	15900000	1000	530000	\$14,261.03	\$62,720.05
10462	Videographer	\$24,636.68	10	14401020	1000	530000	\$11,168.32	\$35,805.00
10463	Technology Resource Specialist	\$34,272.00	10	14600000	15000	540000	\$12,419.21	\$46,691.21
10465	Mgr., Const. Proj.& Cert. Bldg Ad	\$70,160.17	10	17100001	1000	530000	\$17,078.36	\$87,238.53
10466	Senior Staff Assistant	\$29,452.80	10	15900000	1000	540000	\$11,793.56	\$41,246.36
10467	Technology Support Specialist	\$4,975.60	10	11270101	9000	540000	\$1,642.19	\$6,617.79
10467	Technology Support Specialist	\$4,975.60	10	11270103	9000	540000	\$1,642.19	\$6,617.79
10467	Technology Support Specialist	\$4,975.60	10	11270104	9000	540000	\$1,642.19	\$6,617.79
10467	Technology Support Specialist	\$4,975.60	10	11270106	9000	540000	\$1,642.19	\$6,617.79
10470	Security Officer I	\$23,920.00	10	17200000	2000	540000	\$11,075.27	\$34,995.27
10473	Staff Assistant	\$26,804.80	10	14601015	1000	540000	\$11,449.79	\$38,254.59
10474	College Recruiter	\$35,208.00	10	15410100	1000	540000	\$12,540.73	\$47,748.73
10475	Administrative Specialist II	\$39,076.80	10	15602000	1000	540000	\$13,042.99	\$52,119.79
10476	College Recruiter	\$36,048.48	10	15410100	1000	540000	\$12,649.84	\$48,698.32
10477	Administrative Specialist I	\$13,387.48	10	11121000	3000	540000	\$5,723.76	\$19,111.24
10478	Video Production Specialist	\$32,150.40	10	16720000	1000	540000	\$12,143.78	\$44,294.18
10479	Manager, IT Bus. Relationships	\$49,236.18	10	16114000	1000	512000	\$11,970.96	\$61,207.14
10480	Accessibility Technician	\$38,848.00	10	15801039	1000	540000	\$13,013.29	\$51,861.29
10482	Administrative Specialist II	\$17,635.20	10	15501000	1000	545000	\$10,259.36	\$27,894.56
10484	Instructor	\$54,108.00	10	11250101	1000	520010	\$14,994.40	\$69,102.40
10486	Executive Staff Assistant	\$38,598.40	10	16114014	1000	540000	\$12,980.88	\$51,579.28
10487	Financial Assist. Specialist	\$39,264.00	10	15501000	3000	540000	\$13,067.29	\$52,331.29
10488	Staff Assistant	\$28,864.00	10	15301050	1000	540000	\$11,717.12	\$40,581.12
10490	Instructor	\$56,406.00	10	11121000	4000	520010	\$15,292.74	\$71,698.74
10491	Librarian	\$28,380.50	10	14101000	1000	520020	\$11,654.35	\$40,034.85
10492	Coord.Int'l. Language Institut	\$49,054.30	10	11250309	7005	530000	\$14,338.31	\$63,392.61

Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10493	Nursing Skills Facilitator	\$53,510.97	10	11230103	1111	530000	\$14,916.89	\$68,427.86
10498	Maintenance Tradesworker	\$29,779.20	10	17010010	5000	540000	\$11,835.94	\$41,615.14
10502	Museum Curator	\$69,731.00	10	14502300	5000	512000	\$17,022.64	\$86,753.64
10503	Lead Faculty Associate/CETL	\$75,822.00	10	14701172	1000	520010	\$17,813.40	\$93,635.40
10504	Web Content Manager	\$54,200.70	10	16720000	1000	540000	\$15,006.44	\$69,207.14
10505	Generalist, MAP	\$40,949.22	10	15900300	1000	540000	\$13,286.08	\$54,235.30
10506	Generalist, MAP	\$40,206.24	10	15900300	1000	540000	\$13,189.62	\$53,395.86
10507	Generalist, MAP	\$42,089.59	10	15501000	1000	540000	\$13,434.12	\$55,523.71
10508	Generalist, MAP	\$40,577.73	10	15501000	1000	540000	\$13,237.85	\$53,815.58
10510	Instructor	\$47,700.00	10	11131500	3000	520010	\$14,162.49	\$61,862.49
10511	Instructor	\$47,700.00	10	11180600	5000	520010	\$14,162.49	\$61,862.49
10512	Instructor	\$49,969.00	10	11131500	4000	520010	\$14,457.06	\$64,426.06
10514	Instructor	\$48,181.00	10	11172200	5000	520010	\$14,224.93	\$62,405.93
10515	Instructor	\$58,890.00	10	11172200	3000	520010	\$15,615.22	\$74,505.22
10516	Instructor	\$52,468.00	10	11172200	2000	520010	\$14,781.49	\$67,249.49
10517	Instructor	\$59,522.00	10	11172200	3000	520010	\$15,697.27	\$75,219.27
10519	Instructor	\$51,273.00	10	11121000	4000	520010	\$14,626.35	\$65,899.35
10520	Instructor	\$51,273.00	10	11161700	3000	520010	\$14,626.35	\$65,899.35
10521	Instructor	\$51,273.00	10	11161700	4000	520010	\$14,626.35	\$65,899.35
10522	Instructor	\$54,108.00	10	11161700	5000	520010	\$14,994.40	\$69,102.40
10523	Instructor	\$53,531.00	10	11161700	3000	520010	\$14,919.49	\$68,450.49
10524	Instructor	\$51,273.00	10	11250101	2000	520010	\$14,626.35	\$65,899.35
10526	Instructor	\$51,273.00	10	11121000	2000	520010	\$14,626.35	\$65,899.35
10527	Instructor	\$62,046.00	10	11110400	2000	520010	\$16,024.94	\$78,070.94
10532	Disability Resource Specialist	\$60,515.35	10	15801039	1000	530000	\$15,826.23	\$76,341.58
10533	Associate Provost	\$87,643.61	10	15900000	15000	510000	\$19,348.13	\$106,991.74
10534	Instructional Asst II	\$30,694.40	10	11310100	15000	523000	\$11,954.75	\$42,649.15
10535	Instructional Asst II	\$30,379.23	10	11310100	15000	523000	\$11,913.84	\$42,293.07
10536	Staff Assistant	\$24,252.80	10	14600000	4000	540000	\$11,118.48	\$35,371.28
10537	Custodian I	\$22,936.00	10	17030000	9000	540000	\$10,947.53	\$33,883.53
10538	Custodian I	\$22,936.00	10	17030000	2000	540000	\$10,947.53	\$33,883.53
10539	Landscaper	\$24,454.40	10	17020000	4000	540000	\$11,144.65	\$35,599.05
10540	Instructional Asst III	\$35,228.80	10	11161700	4000	523000	\$12,543.43	\$47,772.23
10541	Generalist, MAP	\$40,577.73	10	14600000	4000	540000	\$13,237.85	\$53,815.58
10397	Instructional Asst III	\$33,477.96	10	11131500	4000	523000	\$12,316.13	\$45,794.09
10543	Instructional Asst III	\$32,129.60	10	14105050	3000	523000	\$12,141.08	\$44,270.68
10544	Technology Support Specialist	\$36,046.40	10	11260140	3000	540000	\$12,649.57	\$48,695.97
10545	Generalist, MAP	\$42,089.59	10	15301000	8000	540000	\$13,434.12	\$55,523.71
10546	Instructional Asst III	\$30,929.60	10	11310100	5000	523000	\$11,985.29	\$42,914.89
10547	Science Technician	\$14,726.40	10	11110400	5000	545000	\$9,881.72	\$24,608.12
10548	College Recruiter	\$34,008.00	10	14604000	1000	540000	\$12,384.94	\$46,392.94
10549	Office Supervisor	\$39,985.81	10	14601040	8006	540000	\$13,161.00	\$53,146.81
10552	Network Tech Support Specist	\$36,046.40	10	14402000	1000	540000	\$12,649.57	\$48,695.97
10553	Scholar&Stu Fin Assist Officer	\$45,758.30	10	15501000	15000	530000	\$13,910.41	\$59,668.71
10554	Library Technician	\$24,252.80	10	14101000	1000	540000	\$11,118.48	\$35,371.28
10556	Mechanical Tradesworker	\$35,790.40	10	17010010	3000	540000	\$12,616.34	\$48,406.74



Position	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10557	Crd., Collegewide Wkfr Intrn	\$52,622.04	10	14601070	1000	530000	\$14,801.49	\$67,423.53
10559	Associate Provost	\$87,643.61	10	14600000	3000	510000	\$19,348.13	\$106,991.74
10560	Research Analyst	\$61,500.00	10	16114000	1000	530000	\$15,954.06	\$77,454.06
10561	Director, International Prog.	\$63,266.03	10	14603300	1000	530000	\$16,183.33	\$79,449.36
10562	Coordinator, LRMA PR & Grant	\$45,758.30	10	14502300	5000	530000	\$13,910.41	\$59,668.71
10563	Grant Writer	\$47,838.22	10	16241002	1000	530000	\$14,180.43	\$62,018.65
10564	Grant Writer	\$47,838.22	10	16241002	1000	530000	\$14,180.43	\$62,018.65
10565	Academic Advisor	\$18,704.40	10	15301000	5000	540000	\$10,398.16	\$29,102.56
10394	Administrative Generalist	\$37,346.97	10	15602050	3000	540000	\$12,818.42	\$50,165.39
10395	Student Services Specialist	\$33,869.21	10	14600000	4000	540000	\$12,366.92	\$46,236.13
	New PT Lab Tutor Science	\$15,323.48	10	11110400	1111	540000	\$5,974.30	\$21,297.78
	New PT Librarian Tech SPG	\$13,571.00	10	14101000	1000	520020	\$5,746.78	\$19,317.78
	New PT Librarian Tech SPG	\$13,571.00	10	14101000	1000	520020	\$5,746.78	\$19,317.78
10542	Instructional Asst II	\$31,844.80	10	11121000	2000	540000	\$12,104.10	\$43,948.90
	New LMS Instructional Technol	\$103,000.00	10	14401020	1000	530000	\$21,341.76	\$124,341.76
10585	Instructor	\$54,108.00	10		4000	520010	\$14,994.40	\$69,102.40
10584	Instructor	\$54,108.00	10		4000	520010	\$14,994.40	\$69,102.40
10572	Instructor	\$54,108.00	10		3000	520010	\$14,994.40	\$69,102.40
10568	Instructor	\$54,108.00	10		3000	520010	\$14,994.40	\$69,102.40
10579	Instructor	\$54,108.00	10		3000	520010	\$14,994.40	\$69,102.40
10587	Instructor	\$54,108.00	10		3000	520010	\$14,994.40	\$69,102.40
10576	Instructor	\$54,108.00	10		4000	520010	\$14,994.40	\$69,102.40
10577	Instructor	\$54,108.00	10		5000	520010	\$14,994.40	\$69,102.40
10578	Instructor	\$54,108.00	10		2000	520010	\$14,994.40	\$69,102.40
10589	Instructor	\$54,108.00	10		5000	520010	\$14,994.40	\$69,102.40
10567	Instructor	\$54,108.00	10		4000	520010	\$14,994.40	\$69,102.40
10566	Instructor	\$54,108.00	10		15000	520010	\$14,994.40	\$69,102.40
10580	Instructor	\$54,108.00	10		2000	520010	\$14,994.40	\$69,102.40
10581	Instructor	\$54,108.00	10		15000	520010	\$14,994.40	\$69,102.40
10588	Instructor	\$54,108.00	10		5000	520010	\$14,994.40	\$69,102.40
10573	Instructor	\$54,108.00	10		5000	520010	\$14,994.40	\$69,102.40
10574	Instructor	\$54,108.00	10		2000	520010	\$14,994.40	\$69,102.40
10575	Instructor	\$54,108.00	10		4000	520010	\$14,994.40	\$69,102.40
10571	Instructor	\$54,108.00	10		15000	520010	\$14,994.40	\$69,102.40
10583	Instructor	\$54,108.00	10		4000	520010	\$14,994.40	\$69,102.40
10586	Instructor	\$54,108.00	10		2000	520010	\$14,994.40	\$69,102.40
10569	Instructor	\$54,108.00	10		2000	520010	\$14,994.40	\$69,102.40
New	Staff Assistant	\$26,678.08	10	14701172	1000	540000	\$11,433.34	\$38,111.42
New	Reports Specialist	\$52,622.00	10	16121000	1000	530000	\$14,801.48	\$67,423.48
New	College Experience	\$45,000.00	10	15900000	2000	530000	\$13,811.96	\$58,811.96
New	College Experience	\$45,000.00	10	15900000	3000	530000	\$13,811.96	\$58,811.96
New	College Experience	\$45,000.00	10	15900000	4000	530000	\$13,811.96	\$58,811.96
New	College Experience	\$45,000.00	10	15900000	5000	530000	\$13,811.96	\$58,811.96
New	College Experience	\$45,000.00	10	15900000	15000	530000	\$13,811.96	\$58,811.96
	Instructor	\$540,000.00	10	15900000		520010	\$78,074.84	\$618,074.84
		<b>\$64,288,723.87</b>					<b>\$18,520,588.34</b>	<b>\$82,809,312.21</b>

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
605011	Travel	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$386
605011	Travel	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$8
605020	Travel	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$5
605021	Travel	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$40
605061	Travel	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$437
605061	Travel	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$28
605062	Travel	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$74
620020	PrintCopy	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$1,825
620020	PrintCopy	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$42
620020	PrintCopy	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$227
620040	PrintCopy	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$641
625020	RepMaint	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$1,316
625020	RepMaint	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$3,102
625020	RepMaint	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$3,127
640061	Utilities	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$568
640061	Utilities	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$400
640061	Utilities	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$63
640061	Utilities	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$198
640062	Utilities	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$4,243
640062	Utilities	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$7,503
640062	Utilities	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$3,426
655010	Supplies	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$66,009
605101	Travel	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$151
625020	RepMaint	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$2,691
625050	RepMaint	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$913
625050	RepMaint	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$6,556
655010	Supplies	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$75,358
605011	Travel	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$0
625020	RepMaint	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$260
625020	RepMaint	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$1,206
625040	RepMaint	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$175
625040	RepMaint	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$326
640062	Utilities	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$6,546
645010	ServFees	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$246
645130	ServFees	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$6,718
650020	ServFees	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$5,358
655010	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$21,009
655010	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$252
655010	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$262
655010	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$2,272
655020	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$13,150
657010	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$1,249
660010	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$237
665040	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$106
665060	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$0
665060	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$89
665070	Supplies	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$1,917
655010	Educ Materials & Supplies	10	11121020	02000	THEATRE PROGRAM	\$32,100
657010	Supplies	10	11131500	01111	LETTERS LD CW LAB FEES	\$397
657010	Supplies	10	11131500	01111	LETTERS LD CW LAB FEES	\$0
657010	Supplies	10	11131500	01111	LETTERS LD CW LAB FEES	\$2,500
657010	Supplies	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$1,184
657010	Supplies	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$1,051
657010	Supplies	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$2,000
657010	Supplies	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$1,500
605062	Travel Out of Dist Students	10	11131503	03000	ETHICS SPG	\$16,000
655010	Educ Materials & Supplies	10	11131503	03000	ETHICS SPG	\$12,500
605101	Travel	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$431
620020	PrintCopy	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$448
620040	PrintCopy	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$31
620040	PrintCopy	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$1,270
620040	PrintCopy	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$7
655010	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$760
655010	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$2,220
655010	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$178
655010	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$4,740
655020	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$3,875
655020	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$4,574
665060	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$592
665060	Supplies	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$3,747
655010	Supplies	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$3,540
655010	Supplies	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$511
655010	Supplies	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$208
655020	Supplies	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$189
620020	PrintCopy	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$120
655010	Supplies	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$1,298
655010	Supplies	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$252
655010	Supplies	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$1,125

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
655020	Supplies	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$406
655020	Supplies	10	11180600	01111	COMMUNICATIONS LD CW LAB FEES	\$500
655010	Supplies	10	11220103	01111	HOSPITALITY AND TOURISM LD CW LAB FEES	\$3,888
620020	PrintCopy	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$96
625050	RepMaint	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$4,386
635050	Insurance	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$93
640061	Utilities	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$161
650080	ServFees	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$796
655010	Supplies	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$12,352
620020	PrintCopy	10	11230103	01111	NURSING LD CW LAB FEES	\$967
625040	RepMaint	10	11230103	01111	NURSING LD CW LAB FEES	\$39,159
640061	Utilities	10	11230103	01111	NURSING LD CW LAB FEES	\$34
645010	ServFees	10	11230103	01111	NURSING LD CW LAB FEES	\$1,434
655010	Supplies	10	11230103	01111	NURSING LD CW LAB FEES	\$145,022
655020	Supplies	10	11230103	01111	NURSING LD CW LAB FEES	\$30
655050	Supplies	10	11230103	01111	NURSING LD CW LAB FEES	\$295
665060	Supplies	10	11230103	01111	NURSING LD CW LAB FEES	\$74
665070	Supplies	10	11230103	01111	NURSING LD CW LAB FEES	\$30
620020	PrintCopy	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$106
620040	PrintCopy	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$593
625020	RepMaint	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$1,220
625040	RepMaint	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$1,959
625050	RepMaint	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$47
630050	RentLease	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$107
635050	Insurance	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$128
655010	Supplies	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$1,993
655020	Supplies	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$24
657010	Supplies	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$554
665060	Supplies	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$737
625020	RepMaint	10	11230105	01111	RADIOLOGIC TECHNOLOGY LD CW LAB FEES	\$3,483
655010	Supplies	10	11230105	01111	RADIOLOGIC TECHNOLOGY LD CW LAB FEES	\$4,281
657010	Supplies	10	11230105	01111	RADIOLOGIC TECHNOLOGY LD CW LAB FEES	\$243
655010	Supplies	10	11230108	01111	RESPIRATORY CARE LD CW LAB FEES	\$8,371
605011	Travel	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$34
605061	Travel	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$606
620040	PrintCopy	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$617
625040	RepMaint	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$2,732
640061	Utilities	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$31
645010	ServFees	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$415
645070	ServFees	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$16,991
655010	Supplies	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$3,249
655020	Supplies	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$5
655040	Supplies	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$6,559
665040	Supplies	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$9
640061	Utilities	10	11230110	01111	FUNERAL SERVICES ED LD CW LAB FEES	\$1,342
655010	Supplies	10	11230110	01111	FUNERAL SERVICES ED LD CW LAB FEES	\$2,677
605010	Travel	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$1
605011	Travel	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$1
605012	Travel	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$1
605021	Travel	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$25
605061	Travel	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$14
605072	Travel	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$228
620020	PrintCopy	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$422
625020	RepMaint	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$2,355
625040	RepMaint	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$2,685
640061	Utilities	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$371
645010	ServFees	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$2,519
645140	ServFees	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$478
655010	Supplies	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$1,840
655020	Supplies	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$180
665060	Supplies	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$614
620040	PrintCopy	10	11230114	01111	HEALTH INFORMATION MANAGEMENT LD CW LAB FEES	\$1,925
645022	ServFees	10	11240101	01111	EARLY CHILDHOOD LD CW LAB FEES	\$1,250
605012	Travel	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$0
605021	Travel	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$3,474
605031	Travel	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$2,961
605031	Travel	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$0
620020	PrintCopy	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$47
620040	PrintCopy	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$101
630090	RentLease	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$18,200
645010	ServFees	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$629
645020	ServFees	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$320
645140	ServFees	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$7,814
650010	ServFees	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$2,911
650070	ServFees	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$247
655010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$5,200
655010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$665
655010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$4,903

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
655010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$2,100
655010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$9,381
655020	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$1,009
655020	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$1,027
655020	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$1,998
657010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$0
657010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$0
657010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$5
657010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$8,305
660010	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$551
665060	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$0
665060	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$908
665060	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$0
665060	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$58
665070	Supplies	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$0
645130	Contract Instr Svcs Non-Fundab	10	11250102	07005	Workforce Credit	\$2,000
655010	Supplies	10	11260101	01111	BUILDING ARTS LD CW LAB FEES	\$7,016
655020	Supplies	10	11260101	01111	BUILDING ARTS LD CW LAB FEES	\$1,047
625060	RepMaint	10	11260104	01111	ENGINEERING TECHNOLOGY LD CW LAB FEES	\$727
655020	Supplies	10	11260104	01111	ENGINEERING TECHNOLOGY LD CW LAB FEES	\$209
657010	Supplies	10	11260104	01111	ENGINEERING TECHNOLOGY LD CW LAB FEES	\$31,761
625060	RepMaint	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$830
655010	Supplies	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$209
655010	Supplies	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$214
655020	Supplies	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$82
657010	Supplies	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$2,358
665060	Supplies	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$104
665060	Supplies	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$309
625020	RepMaint	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$783
655010	Supplies	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$1,381
655020	Supplies	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$406
665060	Supplies	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$0
620020	PrintCopy	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$58
655010	Supplies	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$3,860
655020	Supplies	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$13,881
657010	Supplies	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$89
655010	Supplies	10	11260140	01111	MIRA LD CW LAB FEES	\$34,371
620020	PrintCopy	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$9
620040	PrintCopy	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$6
625020	RepMaint	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$10
655010	Supplies	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$9,975
655010	Supplies	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$2,500
640063	Utilities	10	11270111	01111	CJI LAB MAINTENANCE COLLEGEWIDE	\$17,169
660010	Supplies	10	11270111	01111	CJI LAB MAINTENANCE COLLEGEWIDE	\$32,822
665040	Supplies	10	11270111	01111	CJI LAB MAINTENANCE COLLEGEWIDE	\$9
655010	Supplies	10	11270115	01111	LEGAL ASSISTING LAB FEES CW	\$1,540
620020	PrintCopy	10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	\$1,066
625040	RepMaint	10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	\$256
655010	Supplies	10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	\$5,533
625020	RepMaint	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$6,800
625040	RepMaint	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$21,324
625050	RepMaint	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$6,216
645090	ServFees	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$1,933
655010	Supplies	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$14,925
655020	Supplies	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$9
655030	Supplies	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$491
660010	Supplies	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$8,202
665040	Supplies	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$5,183
665060	Supplies	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$6,564
620020	PrintCopy	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$492
620040	PrintCopy	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$1,983
625020	RepMaint	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$280
645070	ServFees	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$437
655010	Supplies	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$34,914
655020	Supplies	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$6
665060	Supplies	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$524
665060	Supplies	10	11270205	01111	CMS FIREARMS LAB FEES PSAV CW	\$47,000
650070	Other Professional Fees	10	11270314	09000	HUMAN TRAFFICKING	\$67,000
650070	Other Professional Fees	10	11270316	09000	ADOPTION CENTER PROJECT	\$95,000
620020	PrintCopy	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$2
620040	PrintCopy	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$262
630090	RentLease	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$0
630090	RentLease	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$0
655010	Supplies	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$0
650070	Other Professional Fees	10	13102020	01000	National Initiatives District Office	\$25,000
600000	Current Expense Budget Control	10	13102022	01000	INTERNATIONAL PROGRAM INITIATIVES	\$50,000
665030	Food & Food Products	10	13103000	01000	College Night College Wide	\$2,000
670050	Library E Resources Purchased	10	14600000	01000	Provost District Office	\$20,000

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
630020	Rentals-Equipment	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$0
630091	Other Equip. Leases- Operating	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$8,496
620020	Printing/Duplicating-College	10	14601030	09000	SEPSI Admin	\$300
620040	Photocopying	10	14601030	09000	SEPSI Admin	\$300
650010	Consultant Fees	10	14601030	09000	SEPSI Admin	\$1,000
655010	Educ Materials & Supplies	10	14601030	09000	CENTER FOR LEADERSHIP SEPSI	\$600
620010	Printing/Duplicating-Vendor	10	14604000	01000	WORKFORCE TRAINING CENTER	\$18,500
645010	Other Services	10	14604000	01000	WORKFORCE TRAINING CENTER	\$62,500
645100	Advertising-Not Req By Law	10	14604000	01000	WORKFORCE TRAINING CENTER	\$95,000
665030	Food & Food Products	10	15102000	01000	STUDENT SOCIAL & CULTURAL DEV	\$300
605063	Travel Out Of State Students	10	15103000	01000	MODEL UN PROJECT	\$67,800
655010	Educ Materials & Supplies	10	15800270	01000	Cecil B. Keene	\$9,500
645100	Advertising-Not Req By Law	10	15900200	01000	Student Recruitment District Office	\$275,000
699000	Current Exp Cont (Budget Only)	10	16112010	01000	Debt Service - Construction Obligations	\$0
699000	Current Exp Cont (Budget Only)	10	16112010	01000	OCNF Contingency	\$0
699000	Current Exp Cont (Budget Only)	10	16114012	01000	Strategic Initiatives Bdgt Only	\$228,624
605011	Travel In District Instructor	10	16141001	01000	FGO SENATE	\$25,000
620020	Printing/Duplicating-College	10	16141001	01000	FGO SENATE	\$6,000
655020	Office/Dept Materials/Supplie	10	16141001	01000	FGO SENATE	\$500
655020	Office/Dept Materials/Supplie	10	16141001	01000	FGO SENATE	\$25,000
655020	Office/Dept Materials/Supplie	10	16143000	01000	Student Achievement Committee	\$15,000
655020	Office/Dept Materials/Supplie	10	16143100	01000	CAREER SERVICE COUNCIL	\$10,000
655020	Office/Dept Materials/Supplie	10	16200009	01000	BCO RSV HURRICANE PREP	\$0
680030	Textbook Scholarships	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
605010	Travel In District Administrat	10	16241000	01000	RESOURCE DEVELOPMENT	\$4,200
655020	Office/Dept Materials/Supplie	10	16320004	01000	EMPLOYEE RECOGNITION	\$22,000
665030	Food & Food Products	10	16341000	01000	BUSINESS HOSPITALITY CW	\$0
665030	Food & Food Products	10	16344000	01000	GRADUATION	\$1,000
665030	Food & Food Products	10	16721000	01000	PUBLIC RELATIONS	\$32,680
665030	Food & Food Products	10	16721001	01000	PUBLIC RELATIONS	\$16,000
665030	Food & Food Products	10	16721001	02000	PUBLIC RELATIONS CLW	\$7,000
665030	Food & Food Products	10	16721001	03000	PUBLIC RELATIONS	\$6,000
665030	Food & Food Products	10	16721001	04000	PUBLIC RELATIONS SEM	\$6,000
665030	Food & Food Products	10	16721001	05000	PUBLIC RELATIONS TSC	\$6,000
665030	Food & Food Products	10	16721001	07005	PUBLIC RELATIONS CTS	\$1,000
665030	Food & Food Products	10	16721001	08000	PUBLIC RELATIONS	\$2,000
665030	Food & Food Products	10	16721001	09000	PUBLIC RELATIONS AC	\$1,000
665030	Food & Food Products	10	16721001	15000	Public Relations DT/MT	\$2,500
665030	Food & Food Products	10	16721002	01000	PUBLIC RELATIONS ENROLLMENT MANAGEMENT	\$1,200
665030	Food & Food Products	10	16721003	01000	PUBLIC RELATIONS INTERNATIONAL PROGRAM	\$1,500
665030	Food & Food Products	10	16721004	01000	Public Relations Spec Serv	\$4,300
665030	Food & Food Products	10	16721005	01000	PUBLIC RELATIONS BUSINESS SERVICE	\$200
665030	Food & Food Products	10	16721007	02000	COMMUNITY DEVELOPMENT CLW	\$0
665030	Food & Food Products	10	16721007	08000	COMMUNITY DEVELOPMENT - HEC	\$0
665030	Food & Food Products	10	16721008	01000	PUBLIC RELATIONS UPC	\$1,000
665030	Food & Food Products	10	16721010	01000	CAMPUS PUBLIC RELATIONS HR	\$200
665030	Food & Food Products	10	16721011	01000	CAMPUS PUBLIC RELATIONS FACILITIES	\$1,000
665030	Food & Food Products	10	16721012	03000	PUBLIC RELATIONS CHS	\$0
665030	Food & Food Products	10	16721014	01000	PUBLIC RELATIONS COLLABORATIVE LABS	\$5,000
665030	Food & Food Products	10	16721015	01000	PUBLIC RELATIONS STUDENT AFFAIRS	\$12,500
665030	Food & Food Products	10	16721017	01000	Hospitality QEP	\$200
665030	Food & Food Products	10	16721023	01000	Resource Development Hospitality	\$10,000
665030	Food & Food Products	10	16721024	01000	Workforce Hospitality	\$5,000
665030	Food & Food Products	10	16721050	01000	PUBLIC RELATIONS BACC	\$2,400
699000	Current Exp Cont (Budget Only)	10	18100009	01000	BCO RSV CURRENT EXPENSE COST-TO-CONTINUE	\$500,000
699000	Current Exp Cont (Budget Only)	10	18100009	01000	BCO RSV CURRENT EXPENSE COST-TO-CONTINUE	\$150,000
699000	Current Exp Cont (Budget Only)	10	19000100	01000	BCO Distance Learning Fee Contingency LD	\$123,644
699000	Current Exp Cont (Budget Only)	10	19000101	01000	BCO Technology Fee Contingency LD	\$16,591
699000	Current Exp Cont (Budget Only)	10	19000102	01000	BCO Lab Fee Contingency LD	\$0
699000	Current Exp Cont (Budget Only)	10	19010000	01000	BUDGETED CONTINGENCY	\$618,761
605010	Travel In District Administrat	10	11110400	02000	BIOLOGICAL SCIENCE	\$100
605011	Travel In District Instructor	10	11110400	02000	BIOLOGICAL SCIENCE	\$300
605021	Travel Out Of Dist Instructor	10	11110400	02000	BIOLOGICAL SCIENCE	\$0
605061	Travel In District Students	10	11110400	02000	BIOLOGICAL SCIENCE	\$0
605062	Travel Out Of Dist Students	10	11110400	02000	BIOLOGICAL SCIENCE	\$0
620020	Printing/Duplicating-College	10	11110400	02000	BIOLOGICAL SCIENCE	\$1,650
620040	Photocopying	10	11110400	02000	BIOLOGICAL SCIENCE	\$1,500
655010	Educ Materials & Supplies	10	11110400	02000	BIOLOGICAL SCIENCE	\$250
655020	Office/Dept Materials/Supplie	10	11110400	02000	BIOLOGICAL SCIENCE	\$1,967
640061	Biohazard Waste Removal	10	11110400	02002	BIOLOGICAL SCIENCE HAZARDOUS WASTE CLW	\$0
640062	Chemical Waste Removal	10	11110400	02002	BIOLOGICAL SCIENCE HAZARDOUS WASTE CLW	\$0
605010	Travel In District Administrat	10	11110400	03000	BIOLOGICAL SCIENCE	\$120
605011	Travel In District Instructor	10	11110400	03000	BIOLOGICAL SCIENCE	\$240
620020	Printing/Duplicating-College	10	11110400	03000	BIOLOGICAL SCIENCE	\$0
620040	Photocopying	10	11110400	03000	BIOLOGICAL SCIENCE	\$11,750
655010	Educ Materials & Supplies	10	11110400	03000	BIOLOGICAL SCIENCE	\$1,700
655020	Office/Dept Materials/Supplie	10	11110400	03000	BIOLOGICAL SCIENCE	\$5,000
665060	Minor Equipment <\$1000	10	11110400	03000	BIOLOGICAL SCIENCE	\$600

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
640061	Biohazard Waste Removal	10	11110400	03002	BIOLOGICAL SCIENCE HAZARDOUS WASTE SPG	\$0
640062	Chemical Waste Removal	10	11110400	03002	BIOLOGICAL SCIENCE HAZARDOUS WASTE SPG	\$0
655020	Office/Dept Materials/Supplie	10	11110400	04000	BIOLOGICAL SCIENCE	\$1,000
640061	Biohazard Waste Removal	10	11110400	04002	BIOLOGICAL SCIENCE HAZARDOUS WASTE SEM	\$0
640062	Chemical Waste Removal	10	11110400	04002	BIOLOGICAL SCIENCE HAZARDOUS WASTE SEM	\$0
645070	Contr Instr Svcs St Fund Enrl	10	11110400	04003	BIOLOGICAL SCIENCE DE SEM	\$2,000
605011	Travel In District Instructor	10	11110400	05000	Biological Science Tarpon Springs	\$0
605041	Travel International Instructo	10	11110400	05000	Biological Science Tarpon Springs	\$0
605061	Travel In District Students	10	11110400	05000	Biological Science Tarpon Springs	\$0
605062	Travel Out Of Dist Students	10	11110400	05000	Biological Science Tarpon Springs	\$0
620020	Printing/Duplicating-College	10	11110400	05000	Biological Science Tarpon Springs	\$100
620040	Photocopying	10	11110400	05000	Biological Science Tarpon Springs	\$1,300
625060	Repairs & Maint - Technology	10	11110400	05000	Biological Science Tarpon Springs	\$700
650020	Honoraria Fees	10	11110400	05000	Biological Science Tarpon Springs	\$0
655010	Educ Materials & Supplies	10	11110400	05000	Biological Science Tarpon Springs	\$800
655020	Office/Dept Materials/Supplie	10	11110400	05000	Biological Science Tarpon Springs	\$1,200
657010	Data Software-Educ, Non-Capit	10	11110400	05000	Biological Science Tarpon Springs	\$0
665060	Minor Equipment <\$1000	10	11110400	05000	Biological Science Tarpon Springs	\$500
640061	Biohazard Waste Removal	10	11110400	05002	BIOLOGICAL SCIENCE HAZARDOUS WASTE TS	\$0
640062	Chemical Waste Removal	10	11110400	05002	BIOLOGICAL SCIENCE HAZARDOUS WASTE TS	\$0
620020	Printing/Duplicating-College	10	11111900	02000	PHYSICAL SCIENCE	\$0
620040	Photocopying	10	11111900	02000	PHYSICAL SCIENCE	\$1,600
655020	Office/Dept Materials/Supplie	10	11111900	02000	PHYSICAL SCIENCE	\$0
620020	Printing/Duplicating-College	10	11111900	03000	PHYSICAL SCIENCE SPG	\$0
620040	Photocopying	10	11111900	03000	PHYSICAL SCIENCE SPG	\$3,350
655010	Educ Materials & Supplies	10	11111900	03000	PHYSICAL SCIENCE SPG	\$360
655020	Office/Dept Materials/Supplie	10	11111900	03000	PHYSICAL SCIENCE SPG	\$257
655020	Office/Dept Materials/Supplie	10	11111900	04000	PHYSICAL SCIENCE SEM	\$1,000
645070	Contr Instr Svcs St Fund Enrl	10	11111900	04003	PHYSICAL SCIENCE DE SEM	\$2,100
605010	Travel In District Administrat	10	11111900	05000	Physical Science Tarpon Springs	\$0
605020	Travel Out Of Dist Administrat	10	11111900	05000	Physical Science Tarpon Springs	\$0
605101	Travel Field Trips In District	10	11111900	05000	Physical Science Tarpon Springs	\$0
620020	Printing/Duplicating-College	10	11111900	05000	Physical Science Tarpon Springs	\$100
620040	Photocopying	10	11111900	05000	Physical Science Tarpon Springs	\$1,000
625060	Repairs & Maint - Technology	10	11111900	05000	Physical Science Tarpon Springs	\$350
655010	Educ Materials & Supplies	10	11111900	05000	Physical Science Tarpon Springs	\$700
655020	Office/Dept Materials/Supplie	10	11111900	05000	Physical Science Tarpon Springs	\$447
657010	Data Software-Educ, Non-Capit	10	11111900	05000	Physical Science Tarpon Springs	\$563
645070	Contr Instr Svcs St Fund Enrl	10	11111900	05003	PHYSICAL SCIENCE DE TS	\$2,000
605010	Travel In District Administrat	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$300
605041	Travel International Instructo	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$0
620020	Printing/Duplicating-College	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$350
620040	Photocopying	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$1,000
625040	Service Contracts/Agreements	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$850
655010	Educ Materials & Supplies	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$800
655020	Office/Dept Materials/Supplie	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$3,187
665070	Minor Computer Equip < \$1000	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$200
640062	Chemical Waste Removal	10	11121000	02002	FINE AND APPLIED ARTS HAZARDOUS WASTE CLW	\$0
645010	Other Services	10	11121000	02002	FINE AND APPLIED ARTS HAZARDOUS WASTE CLW	\$0
605010	Travel In District Administrat	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$150
610020	Postage	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$700
620020	Printing/Duplicating-College	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$1,000
620040	Photocopying	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$4,700
645010	Other Services	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$300
655010	Educ Materials & Supplies	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$1,150
655020	Office/Dept Materials/Supplie	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$0
657010	Data Software-Educ, Non-Capit	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$1,000
665060	Minor Equipment <\$1000	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$1,000
645070	Contr Instr Svcs St Fund Enrl	10	11121000	04003	FINE ARTS DE SEM	\$4,100
605010	Travel In District Administrat	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$300
620040	Photocopying	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$1,075
625060	Repairs & Maint - Technology	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$704
655010	Educ Materials & Supplies	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$775
655020	Office/Dept Materials/Supplie	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$847
620020	Printing/Duplicating-College	10	11121010	03000	MUSIC SPG	\$80
625020	R&M-Furniture & Equipment	10	11121010	03000	MUSIC SPG	\$600
655010	Educ Materials & Supplies	10	11121010	03000	MUSIC SPG	\$5,600
655020	Office/Dept Materials/Supplie	10	11121010	03000	MUSIC SPG	\$0
657010	Data Software-Educ, Non-Capit	10	11121010	03000	MUSIC SPG	\$150
665060	Minor Equipment <\$1000	10	11121010	03000	MUSIC SPG	\$350
620020	Printing/Duplicating-College	10	11131100	02000	FOREIGN LANGUAGES CLW	\$0
620040	Photocopying	10	11131100	02000	FOREIGN LANGUAGES CLW	\$665
665060	Minor Equipment <\$1000	10	11131100	02000	FOREIGN LANGUAGES CLW	\$0
620040	Photocopying	10	11131100	03000	FOREIGN LANGUAGES SPG	\$350
605041	Travel International Instructo	10	11131100	05000	Foreign Language Tarpon Springs	\$0
620040	Photocopying	10	11131100	05000	Foreign Language Tarpon Springs	\$200
655020	Office/Dept Materials/Supplie	10	11131100	05000	Foreign Language Tarpon Springs	\$514
645070	Contr Instr Svcs St Fund Enrl	10	11131100	05003	FOREIGN LANGUAGES DE TS	\$3,300

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
605011	Travel In District Instructor	10	11131500	02000	LETTERS CLW	\$30
605012	Travel In Dist Other Employees	10	11131500	02000	LETTERS CLW	\$60
605021	Travel Out Of Dist Instructor	10	11131500	02000	LETTERS CLW	\$0
605061	Travel In District Students	10	11131500	02000	LETTERS CLW	\$0
605062	Travel Out Of Dist Students	10	11131500	02000	LETTERS CLW	\$0
605101	Travel Field Trips In District	10	11131500	02000	LETTERS CLW	\$0
620020	Printing/Duplicating-College	10	11131500	02000	LETTERS CLW	\$700
620040	Photocopying	10	11131500	02000	LETTERS CLW	\$2,975
625040	Service Contracts/Agreements	10	11131500	02000	LETTERS CLW	\$520
650020	Honoraria Fees	10	11131500	02000	LETTERS CLW	\$0
655010	Educ Materials & Supplies	10	11131500	02000	LETTERS CLW	\$320
655020	Office/Dept Materials/Supplie	10	11131500	02000	LETTERS CLW	\$2,568
665060	Minor Equipment <\$1000	10	11131500	02000	LETTERS CLW	\$2,200
605020	Travel Out Of Dist Administrat	10	11131500	03000	LETTERS SPG	\$0
605021	Travel Out Of Dist Instructor	10	11131500	03000	LETTERS SPG	\$0
620010	Printing/Duplicating-Vendor	10	11131500	03000	LETTERS SPG	\$115
620020	Printing/Duplicating-College	10	11131500	03000	LETTERS SPG	\$750
620040	Photocopying	10	11131500	03000	LETTERS SPG	\$3,000
655010	Educ Materials & Supplies	10	11131500	03000	LETTERS SPG	\$2,886
655020	Office/Dept Materials/Supplie	10	11131500	03000	LETTERS SPG	\$3,249
665060	Minor Equipment <\$1000	10	11131500	03000	LETTERS SPG	\$1,500
645070	Contr Instr Svcs St Fund Enrl	10	11131500	04003	LETTERS DE SEM	\$15,200
620040	Photocopying	10	11131500	05000	Letters Tarpon Springs	\$0
655020	Office/Dept Materials/Supplie	10	11131500	05000	Letters Tarpon Springs	\$660
645070	Contr Instr Svcs St Fund Enrl	10	11131500	05003	LETTERS DE TS	\$4,100
620040	Photocopying	10	11131501	03000	LETTERS SPEECH SPG	\$0
645070	Contr Instr Svcs St Fund Enrl	10	11131501	04003	LETTERS SPEECH DE SEM	\$2,100
620040	Photocopying	10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	\$775
655010	Educ Materials & Supplies	10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	\$0
655020	Office/Dept Materials/Supplie	10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	\$323
620040	Photocopying	10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	\$600
665060	Minor Equipment <\$1000	10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	\$590
620020	Printing/Duplicating-College	10	11131502	05000	English Non Native Speaker TS	\$150
620040	Photocopying	10	11131502	05000	English Non Native Speaker TS	\$600
655020	Office/Dept Materials/Supplie	10	11131502	05000	English Non Native Speaker TS	\$220
605011	Travel In District Instructor	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$480
605012	Travel In Dist Other Employees	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$135
610020	Postage	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$360
620020	Printing/Duplicating-College	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$912
620040	Photocopying	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$1,200
655010	Educ Materials & Supplies	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$1,500
655020	Office/Dept Materials/Supplie	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$1,585
620020	Printing/Duplicating-College	10	11131503	02000	ETHICS	\$240
620040	Photocopying	10	11131503	02000	ETHICS	\$264
655020	Office/Dept Materials/Supplie	10	11131503	02000	ETHICS	\$133
620020	Printing/Duplicating-College	10	11131503	03000	ETHICS SPG	\$426
620040	Photocopying	10	11131503	03000	ETHICS SPG	\$720
650070	Other Professional Fees	10	11131503	03000	ETHICS SPG	\$0
655020	Office/Dept Materials/Supplie	10	11131503	03000	ETHICS SPG	\$2,352
665030	Food & Food Products	10	11131503	03000	ETHICS SPG	\$0
620020	Printing/Duplicating-College	10	11131503	05000	ETHICS TARPON SPRINGS	\$338
620040	Photocopying	10	11131503	05000	ETHICS TARPON SPRINGS	\$0
610020	Postage	10	11131504	03000	ETHICS FOR DOE EDUCATORS	\$1,400
620020	Printing/Duplicating-College	10	11131504	03000	ETHICS FOR DOE EDUCATORS	\$3,240
620040	Photocopying	10	11140800	03000	Education, SPG	\$252
655020	Office/Dept Materials/Supplie	10	11140800	03000	Education, SPG	\$1,061
665060	Minor Equipment <\$1000	10	11140800	03000	Education, SPG	\$1,032
620020	Printing/Duplicating-College	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$0
620040	Photocopying	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$505
625020	R&M-Furniture & Equipment	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$3,000
645010	Other Services	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$0
655010	Educ Materials & Supplies	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$1,050
665040	Materials & Supplies-Other	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$0
620040	Photocopying	10	11140801	05000	Physical Education Tarpon Springs	\$75
625020	R&M-Furniture & Equipment	10	11140801	05000	Physical Education Tarpon Springs	\$500
655010	Educ Materials & Supplies	10	11140801	05000	Physical Education Tarpon Springs	\$400
665060	Minor Equipment <\$1000	10	11140801	05000	Physical Education Tarpon Springs	\$600
605011	Travel In District Instructor	10	11161700	02000	MATHEMATICS CLW	\$90
620020	Printing/Duplicating-College	10	11161700	02000	MATHEMATICS CLW	\$5,000
620040	Photocopying	10	11161700	02000	MATHEMATICS CLW	\$1,000
645020	Institutional Membership	10	11161700	02000	MATHEMATICS CLW	\$400
655010	Educ Materials & Supplies	10	11161700	02000	MATHEMATICS CLW	\$2,000
655020	Office/Dept Materials/Supplie	10	11161700	02000	MATHEMATICS CLW	\$2,234
657010	Data Software-Educ, Non-Capit	10	11161700	02000	MATHEMATICS CLW	\$1,000
605010	Travel In District Administrat	10	11161700	03000	Mathematics St. Petersburg	\$188
620020	Printing/Duplicating-College	10	11161700	03000	Mathematics St. Petersburg	\$7,800
620040	Photocopying	10	11161700	03000	Mathematics St. Petersburg	\$2,600
655010	Educ Materials & Supplies	10	11161700	03000	Mathematics St. Petersburg	\$1,500

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
655020	Office/Dept Materials/Supplie	10	11161700	03000	Mathematics St. Petersburg	\$1,200
657010	Data Software-Educ, Non-Capit	10	11161700	03000	Mathematics St. Petersburg	\$775
645070	Contr Instr Svcs St Fund Enrl	10	11161700	04003	MATHEMATICS DE SEM	\$13,100
605010	Travel In District Administrat	10	11161700	05000	Mathematics Tarpon Springs	\$0
605011	Travel In District Instructor	10	11161700	05000	Mathematics Tarpon Springs	\$150
605041	Travel International Instructo	10	11161700	05000	Mathematics Tarpon Springs	\$0
605061	Travel In District Students	10	11161700	05000	Mathematics Tarpon Springs	\$0
620020	Printing/Duplicating-College	10	11161700	05000	Mathematics Tarpon Springs	\$100
620040	Photocopying	10	11161700	05000	Mathematics Tarpon Springs	\$2,800
645022	Instit Individual Mbrships	10	11161700	05000	Mathematics Tarpon Springs	\$0
655010	Educ Materials & Supplies	10	11161700	05000	Mathematics Tarpon Springs	\$1,000
655020	Office/Dept Materials/Supplie	10	11161700	05000	Mathematics Tarpon Springs	\$1,499
657010	Data Software-Educ, Non-Capit	10	11161700	05000	Mathematics Tarpon Springs	\$363
665060	Minor Equipment <\$1000	10	11161700	05000	Mathematics Tarpon Springs	\$200
645070	Contr Instr Svcs St Fund Enrl	10	11161700	05003	MATHEMATICS DE TS	\$4,500
655010	Educ Materials & Supplies	10	11172000	02000	PSYCHOLOGY CLW	\$2,000
620040	Photocopying	10	11172000	03000	Psychology St. Petersburg	\$292
655020	Office/Dept Materials/Supplie	10	11172000	03000	Psychology St. Petersburg	\$924
665060	Minor Equipment <\$1000	10	11172000	03000	Psychology St. Petersburg	\$1,032
605010	Travel In District Administrat	10	11172200	02000	SOCIAL SCIENCE CLW	\$144
605011	Travel In District Instructor	10	11172200	02000	SOCIAL SCIENCE CLW	\$240
605031	Travel Out Of State Instructor	10	11172200	02000	SOCIAL SCIENCE CLW	\$0
610020	Postage	10	11172200	02000	SOCIAL SCIENCE CLW	\$468
620020	Printing/Duplicating-College	10	11172200	02000	SOCIAL SCIENCE CLW	\$828
620040	Photocopying	10	11172200	02000	SOCIAL SCIENCE CLW	\$3,888
655010	Educ Materials & Supplies	10	11172200	02000	SOCIAL SCIENCE CLW	\$996
655020	Office/Dept Materials/Supplie	10	11172200	02000	SOCIAL SCIENCE CLW	\$2,239
655050	Educ & Department Subscription	10	11172200	02000	SOCIAL SCIENCE CLW	\$62
620020	Printing/Duplicating-College	10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	\$0
620040	Photocopying	10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	\$1,000
655010	Educ Materials & Supplies	10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	\$1,036
655020	Office/Dept Materials/Supplie	10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	\$1,813
645070	Contr Instr Svcs St Fund Enrl	10	11172200	04003	SOCIAL SCIENCE DE SEM	\$14,100
605010	Travel In District Administrat	10	11172200	05000	Social Science Tarpon Springs	\$175
605011	Travel In District Instructor	10	11172200	05000	Social Science Tarpon Springs	\$220
620020	Printing/Duplicating-College	10	11172200	05000	Social Science Tarpon Springs	\$50
620040	Photocopying	10	11172200	05000	Social Science Tarpon Springs	\$1,942
655010	Educ Materials & Supplies	10	11172200	05000	Social Science Tarpon Springs	\$1,100
655020	Office/Dept Materials/Supplie	10	11172200	05000	Social Science Tarpon Springs	\$1,715
665060	Minor Equipment <\$1000	10	11172200	05000	Social Science Tarpon Springs	\$424
645070	Contr Instr Svcs St Fund Enrl	10	11172200	05003	SOCIAL SCIENCE DE TS	\$16,100
605010	Travel In District Administrat	10	11172250	01000	Public Policy	\$0
645020	Institutional Membership	10	11172250	01000	GOVERNMENT INSTITUTE	\$0
650070	Other Professional Fees	10	11172250	01000	GOVERNMENT INSTITUTE	\$0
655020	Office/Dept Materials/Supplie	10	11172250	01000	GOVERNMENT INSTITUTE	\$0
665070	Minor Computer Equip < \$1000	10	11172250	01000	GOVERNMENT INSTITUTE	\$0
605010	Travel In District Administrat	10	11180600	05000	Communications Tarpon Springs	\$100
605011	Travel In District Instructor	10	11180600	05000	Communications Tarpon Springs	\$100
620020	Printing/Duplicating-College	10	11180600	05000	Communications Tarpon Springs	\$480
620040	Photocopying	10	11180600	05000	Communications Tarpon Springs	\$2,880
650020	Honoraria Fees	10	11180600	05000	Communications Tarpon Springs	\$500
655010	Educ Materials & Supplies	10	11180600	05000	Communications Tarpon Springs	\$480
655020	Office/Dept Materials/Supplie	10	11180600	05000	Communications Tarpon Springs	\$1,674
665070	Minor Computer Equip < \$1000	10	11180600	05000	Communications Tarpon Springs	\$500
605012	Travel In Dist Other Employees	10	11220300	07005	LICENSED PROFESSIONS CT	\$680
610020	Postage	10	11220300	07005	LICENSED PROFESSIONS CT	\$680
620020	Printing/Duplicating-College	10	11220300	07005	LICENSED PROFESSIONS CT	\$1,000
645010	Other Services	10	11220300	07005	LICENSED PROFESSIONS CT	\$150
645020	Institutional Membership	10	11220300	07005	LICENSED PROFESSIONS CT	\$600
645022	Instit Individual Mbrships	10	11220300	07005	LICENSED PROFESSIONS CT	\$600
645050	Advertising (Required By Law)	10	11220300	07005	LICENSED PROFESSIONS CT	\$1,000
645130	Contract Instr Svcs Non-Fundab	10	11220300	07005	LICENSED PROFESSIONS CT	\$30,000
650070	Other Professional Fees	10	11220300	07005	LICENSED PROFESSIONS CT	\$0
655010	Educ Materials & Supplies	10	11220300	07005	LICENSED PROFESSIONS CT	\$300
655020	Office/Dept Materials/Supplie	10	11220300	07005	LICENSED PROFESSIONS CT	\$0
655020	Office/Dept Materials/Supplie	10	11220300	07005	LICENSED PROFESSIONS CT	\$15,000
605011	Travel In District Instructor	10	11230101	08000	Dental Hygiene Health Center	\$400
620020	Printing/Duplicating-College	10	11230101	08000	Dental Hygiene Health Center	\$400
620040	Photocopying	10	11230101	08000	Dental Hygiene Health Center	\$400
645140	Technology Services	10	11230101	08000	Dental Hygiene Health Center	\$1,700
650080	Accreditation Fees	10	11230101	08000	Dental Hygiene Health Center	\$865
655010	Educ Materials & Supplies	10	11230101	08000	Dental Hygiene Health Center	\$6,000
655020	Office/Dept Materials/Supplie	10	11230101	08000	Dental Hygiene Health Center	\$1,100
665060	Minor Equipment <\$1000	10	11230101	08000	Dental Hygiene Health Center	\$0
640061	Biohazard Waste Removal	10	11230101	08002	DENTAL HYGIENE HAZARDOUS WASTE	\$0
605010	Travel In District Administrat	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$250
605020	Travel Out Of Dist Administrat	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$0
620020	Printing/Duplicating-College	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$800



Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
620040	Photocopying	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$150
650070	Other Professional Fees	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$400
650080	Accreditation Fees	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$1,575
655010	Educ Materials & Supplies	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$800
655020	Office/Dept Materials/Supplie	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$353
657010	Data Software-Educ, Non-Capit	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$100
605010	Travel In District Administrat	10	11230103	08000	Nursing Health Center	\$222
605011	Travel In District Instructor	10	11230103	08000	Nursing Health Center	\$2,150
605012	Travel In Dist Other Employees	10	11230103	08000	Nursing Health Center	\$200
605020	Travel Out Of Dist Administrat	10	11230103	08000	Nursing Health Center	\$0
615040	Other Communication Service	10	11230103	08000	Nursing Health Center	\$1,021
620020	Printing/Duplicating-College	10	11230103	08000	Nursing Health Center	\$4,000
620040	Photocopying	10	11230103	08000	Nursing Health Center	\$200
625040	Service Contracts/Agreements	10	11230103	08000	Nursing Health Center	\$8,000
630050	Rentals-Other	10	11230103	08000	Nursing Health Center	\$0
645020	Institutional Membership	10	11230103	08000	Nursing Health Center	\$2,179
650080	Accreditation Fees	10	11230103	08000	Nursing Health Center	\$1,875
655010	Educ Materials & Supplies	10	11230103	08000	Nursing Health Center	\$1,000
655020	Office/Dept Materials/Supplie	10	11230103	08000	Nursing Health Center	\$2,990
655050	Educ & Department Subscription	10	11230103	08000	Nursing Health Center	\$500
665060	Minor Equipment <\$1000	10	11230103	08000	Nursing Health Center	\$0
640061	Biohazard Waste Removal	10	11230103	08002	NURSING HEALTH CENTER HAZARDOUS WASTE	\$0
605010	Travel In District Administrat	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$200
605011	Travel In District Instructor	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$800
605020	Travel Out Of Dist Administrat	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$0
615040	Other Communication Service	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$26
620020	Printing/Duplicating-College	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$100
620040	Photocopying	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$670
630050	Rentals-Other	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$0
650020	Honoraria Fees	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$940
650070	Other Professional Fees	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$300
650080	Accreditation Fees	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$3,200
655010	Educ Materials & Supplies	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$800
655020	Office/Dept Materials/Supplie	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$1,222
665070	Minor Computer Equip < \$1000	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$850
605010	Travel In District Administrat	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$140
605011	Travel In District Instructor	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$1,300
620020	Printing/Duplicating-College	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$0
620040	Photocopying	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$450
645010	Other Services	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$0
650070	Other Professional Fees	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$1,500
650080	Accreditation Fees	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$2,050
655020	Office/Dept Materials/Supplie	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$545
665040	Materials & Supplies-Other	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$0
665060	Minor Equipment <\$1000	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$315
605010	Travel In District Administrat	10	11230107	08000	HUMAN SERVICES	\$200
620020	Printing/Duplicating-College	10	11230107	08000	HUMAN SERVICES	\$36
620040	Photocopying	10	11230107	08000	HUMAN SERVICES	\$804
650080	Accreditation Fees	10	11230107	08000	HUMAN SERVICES	\$250
655010	Educ Materials & Supplies	10	11230107	08000	HUMAN SERVICES	\$72
655020	Office/Dept Materials/Supplie	10	11230107	08000	HUMAN SERVICES	\$70
605010	Travel In District Administrat	10	11230108	08000	Respiratory Care Program Health Center	\$200
605011	Travel In District Instructor	10	11230108	08000	Respiratory Care Program Health Center	-\$46
615040	Other Communication Service	10	11230108	08000	Respiratory Care Program Health Center	\$0
620020	Printing/Duplicating-College	10	11230108	08000	Respiratory Care Program Health Center	\$0
620040	Photocopying	10	11230108	08000	Respiratory Care Program Health Center	\$500
630050	Rentals-Other	10	11230108	08000	Respiratory Care Program Health Center	\$650
650070	Other Professional Fees	10	11230108	08000	Respiratory Care Program Health Center	\$6,700
650080	Accreditation Fees	10	11230108	08000	Respiratory Care Program Health Center	\$1,500
655010	Educ Materials & Supplies	10	11230108	08000	Respiratory Care Program Health Center	\$500
655020	Office/Dept Materials/Supplie	10	11230108	08000	Respiratory Care Program Health Center	\$220
605010	Travel In District Administrat	10	11230109	08000	Emergency Medical Services Health Center	\$200
605011	Travel In District Instructor	10	11230109	08000	Emergency Medical Services Health Center	\$300
605020	Travel Out Of Dist Administrat	10	11230109	08000	Emergency Medical Services Health Center	\$0
605030	Travel Out Of State Administra	10	11230109	08000	Emergency Medical Services Health Center	\$0
605101	Travel Field Trips In District	10	11230109	08000	Emergency Medical Services Health Center	\$0
615040	Other Communication Service	10	11230109	08000	Emergency Medical Services Health Center	\$0
620020	Printing/Duplicating-College	10	11230109	08000	Emergency Medical Services Health Center	\$150
620040	Photocopying	10	11230109	08000	Emergency Medical Services Health Center	\$0
630050	Rentals-Other	10	11230109	08000	Emergency Medical Services Health Center	\$0
645020	Institutional Membership	10	11230109	08000	Emergency Medical Services Health Center	\$240
645022	Insttit Individual Mbrships	10	11230109	08000	Emergency Medical Services Health Center	\$100
650070	Other Professional Fees	10	11230109	08000	Emergency Medical Services Health Center	\$5,500
650080	Accreditation Fees	10	11230109	08000	Emergency Medical Services Health Center	\$1,200
655010	Educ Materials & Supplies	10	11230109	08000	Emergency Medical Services Health Center	\$250
655020	Office/Dept Materials/Supplie	10	11230109	08000	Emergency Medical Services Health Center	\$1,600
655030	Diplomas & Covers	10	11230109	08000	Emergency Medical Services Health Center	\$35
660010	Maint Materials & Supplies	10	11230109	08000	Emergency Medical Services Health Center	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
665030	Food & Food Products	10	11230109	08000	Emergency Medical Services Health Center	\$0
645070	Contr Instr Svcs St Fund Enrl	10	11230109	08001	EMERGENCY MEDICAL EXPERIENTIAL LEARNING HEALTH CENTER	\$500
640061	Biohazard Waste Removal	10	11230109	08002	EMERGENCY MEDICAL HEALTH CENTER HAZARDOUS WASTE	\$0
605010	Travel In District Administrat	10	11230110	08000	Funeral Services Education Health Center	\$700
605020	Travel Out Of Dist Administrat	10	11230110	08000	Funeral Services Education Health Center	\$0
605021	Travel Out Of Dist Instructor	10	11230110	08000	Funeral Services Education Health Center	\$0
605030	Travel Out Of State Administra	10	11230110	08000	Funeral Services Education Health Center	\$0
620020	Printing/Duplicating-College	10	11230110	08000	Funeral Services Education Health Center	\$100
620040	Photocopying	10	11230110	08000	Funeral Services Education Health Center	\$50
645020	Institutional Membership	10	11230110	08000	Funeral Services Education Health Center	\$275
650080	Accreditation Fees	10	11230110	08000	Funeral Services Education Health Center	\$3,000
655020	Office/Dept Materials/Supplie	10	11230110	08000	Funeral Services Education Health Center	\$300
640061	Biohazard Waste Removal	10	11230110	08002	FUNERAL SERVICES HAZARDOUS WASTE HEALTH CENTER	\$0
620020	Printing/Duplicating-College	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$1,000
620040	Photocopying	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$200
645020	Institutional Membership	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$240
645022	Instit Individual Mbrships	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$1,400
645100	Advertising-Not Req By Law	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$0
650080	Accreditation Fees	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$500
655010	Educ Materials & Supplies	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$14,900
655020	Office/Dept Materials/Supplie	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$3,000
605030	Travel Out Of State Administra	10	11230112	08000	Veterinary Technology Health Center	\$0
605031	Travel Out Of State Instructor	10	11230112	08000	Veterinary Technology Health Center	\$0
605101	Travel Field Trips In District	10	11230112	08000	Veterinary Technology Health Center	\$0
605102	Travel Field Trips Out Of Dist	10	11230112	08000	Veterinary Technology Health Center	\$0
620020	Printing/Duplicating-College	10	11230112	08000	Veterinary Technology Health Center	\$200
620040	Photocopying	10	11230112	08000	Veterinary Technology Health Center	\$1,900
625020	R&M-Furniture & Equipment	10	11230112	08000	Veterinary Technology Health Center	\$5,000
625040	Service Contracts/Agreements	10	11230112	08000	Veterinary Technology Health Center	\$3,100
645010	Other Services	10	11230112	08000	Veterinary Technology Health Center	\$6,000
645020	Institutional Membership	10	11230112	08000	Veterinary Technology Health Center	\$240
650080	Accreditation Fees	10	11230112	08000	Veterinary Technology Health Center	\$500
655010	Educ Materials & Supplies	10	11230112	08000	Veterinary Technology Health Center	\$0
655020	Office/Dept Materials/Supplie	10	11230112	08000	Veterinary Technology Health Center	\$5,000
660010	Maint Materials & Supplies	10	11230112	08000	Veterinary Technology Health Center	\$120
660020	Janitorial Materials & Supplie	10	11230112	08000	Veterinary Technology Health Center	\$0
665040	Materials & Supplies-Other	10	11230112	08000	Veterinary Technology Health Center	\$2,500
665060	Minor Equipment <\$1000	10	11230112	08000	Veterinary Technology Health Center	\$1,900
640061	Biohazard Waste Removal	10	11230112	08002	VETERINARY TECH HAZARDOUS WASTE HEALTH CENTER	\$0
620040	Photocopying	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$90
620040	Photocopying	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$90
650080	Accreditation Fees	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$1,350
650080	Accreditation Fees	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$1,200
655010	Educ Materials & Supplies	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$600
655010	Educ Materials & Supplies	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$600
655020	Office/Dept Materials/Supplie	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$235
655020	Office/Dept Materials/Supplie	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$235
665060	Minor Equipment <\$1000	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$300
665060	Minor Equipment <\$1000	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$300
605010	Travel In District Administrat	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$0
620020	Printing/Duplicating-College	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$100
620040	Photocopying	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$900
655010	Educ Materials & Supplies	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$0
655020	Office/Dept Materials/Supplie	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$750
665060	Minor Equipment <\$1000	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$0
605010	Travel In District Administrat	10	11230300	08006	CE HEALTH NON CR	\$550
605012	Travel In Dist Other Employees	10	11230300	08006	CE HEALTH NON CR	\$625
610020	Postage	10	11230300	08006	CE HEALTH NON CR	\$14,000
620010	Printing/Duplicating-Vendor	10	11230300	08006	CE HEALTH NON CR	\$7,000
620020	Printing/Duplicating-College	10	11230300	08006	CE HEALTH NON CR	\$19,100
620040	Photocopying	10	11230300	08006	CE HEALTH NON CR	\$1,000
625050	Repairs & Maintenance-Other	10	11230300	08006	CE HEALTH NON CR	\$0
630020	Rentals-Equipment	10	11230300	08006	CE HEALTH NON CR	\$2,100
645010	Other Services	10	11230300	08006	CE HEALTH NON CR	\$49,000
645140	Technology Services	10	11230300	08006	CE HEALTH NON CR	\$7,500
650010	Consultant Fees	10	11230300	08006	CE HEALTH NON CR	\$0
650020	Honoraria Fees	10	11230300	08006	CE HEALTH NON CR	\$5,000
650070	Other Professional Fees	10	11230300	08006	CE HEALTH NON CR	\$1,500
650080	Accreditation Fees	10	11230300	08006	CE HEALTH NON CR	\$1,000
655020	Office/Dept Materials/Supplie	10	11230300	08006	CE HEALTH NON CR	\$4,182
665030	Food & Food Products	10	11230300	08006	CE HEALTH NON CR	\$36,000
620020	Printing/Duplicating-College	10	11230309	08006	Emergency Medical Services NC Health Center	\$600
620040	Photocopying	10	11230309	08006	Emergency Medical Services NC Health Center	\$50
650070	Other Professional Fees	10	11230309	08006	Emergency Medical Services NC Health Center	\$5,500
655010	Educ Materials & Supplies	10	11230309	08006	Emergency Medical Services NC Health Center	\$1,875
655020	Office/Dept Materials/Supplie	10	11230309	08006	Emergency Medical Services NC Health Center	\$300
665030	Food & Food Products	10	11230309	08006	Emergency Medical Services NC Health Center	\$1,400
605011	Travel In District Instructor	10	11240101	03000	EARLY CHILDHOOD SPG	\$540

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
605020	Travel Out Of Dist Administrat	10	11240101	03000	EARLY CHILDHOOD SPG	\$0
605021	Travel Out Of Dist Instructor	10	11240101	03000	EARLY CHILDHOOD SPG	\$0
620040	Photocopying	10	11240101	03000	EARLY CHILDHOOD SPG	\$300
645020	Institutional Membership	10	11240101	03000	EARLY CHILDHOOD SPG	\$150
655010	Educ Materials & Supplies	10	11240101	03000	EARLY CHILDHOOD SPG	\$0
605010	Travel In District Administrat	10	11250101	02000	BUSINESS TECHNOLOGIES	\$290
605011	Travel In District Instructor	10	11250101	02000	BUSINESS TECHNOLOGIES	\$500
610020	Postage	10	11250101	02000	BUSINESS TECHNOLOGIES	\$25
620020	Printing/Duplicating-College	10	11250101	02000	BUSINESS TECHNOLOGIES	\$70
620040	Photocopying	10	11250101	02000	BUSINESS TECHNOLOGIES	\$300
655010	Educ Materials & Supplies	10	11250101	02000	BUSINESS TECHNOLOGIES	\$500
655020	Office/Dept Materials/Supplie	10	11250101	02000	BUSINESS TECHNOLOGIES	\$500
665060	Minor Equipment <\$1000	10	11250101	02000	BUSINESS TECHNOLOGIES	\$0
605010	Travel In District Administrat	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$300
605011	Travel In District Instructor	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$500
620020	Printing/Duplicating-College	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$500
620040	Photocopying	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$300
650010	Consultant Fees	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$0
655010	Educ Materials & Supplies	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$0
655020	Office/Dept Materials/Supplie	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$500
645070	Contr Instr Svcs St Fund Enrl	10	11250101	04003	BUSINESS TECHNOLOGIES DE SEM	\$0
605010	Travel In District Administrat	10	11250101	05000	Business Technologies Tarpon Springs	\$290
605011	Travel In District Instructor	10	11250101	05000	Business Technologies Tarpon Springs	\$400
620040	Photocopying	10	11250101	05000	Business Technologies Tarpon Springs	\$0
655010	Educ Materials & Supplies	10	11250101	05000	Business Technologies Tarpon Springs	\$0
655020	Office/Dept Materials/Supplie	10	11250101	05000	Business Technologies Tarpon Springs	\$500
645070	Contr Instr Svcs St Fund Enrl	10	11250101	05003	BUSINESS TECHNOLOGIES DE TS	\$0
650070	Other Professional Fees	10	11250101	07005	BUSINESS TECHNOLOGIES CORPORATE TRAINING SERVICES	\$0
655010	Educ Materials & Supplies	10	11250102	07005	Workforce Credit	\$2,000
605011	Travel In District Instructor	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$500
620020	Printing/Duplicating-College	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$300
620040	Photocopying	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$50
645022	Instit Individual Mbrships	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$500
650070	Other Professional Fees	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$500
655010	Educ Materials & Supplies	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$700
655020	Office/Dept Materials/Supplie	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$150
655020	Office/Dept Materials/Supplie	10	11250150	01000	Business LD Epi	\$500
655020	Office/Dept Materials/Supplie	10	11250150	02000	Business LD Clearwater	\$1,200
655020	Office/Dept Materials/Supplie	10	11250150	03000	Business LD SPG	\$1,000
655020	Office/Dept Materials/Supplie	10	11250150	04000	Business LD Seminole	\$1,400
655020	Office/Dept Materials/Supplie	10	11250150	04004	Business LD Ecampus	\$0
655020	Office/Dept Materials/Supplie	10	11250150	05000	Business LD Tarpon	\$1,200
655020	Office/Dept Materials/Supplie	10	11250150	15000	Business LD DTMT	\$200
655020	Office/Dept Materials/Supplie	10	11250180	04003	Technologies LD DE SEM	\$13,100
655020	Office/Dept Materials/Supplie	10	11250180	05003	Technologies LD DE TPN	\$5,600
655020	Office/Dept Materials/Supplie	10	11250182	04003	General Business LD DE SEM	\$4,200
655020	Office/Dept Materials/Supplie	10	11250182	05003	General Business LD DE TPN	\$1,500
605010	Travel In District Administrat	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$1,800
605012	Travel In Dist Other Employees	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$600
605020	Travel Out Of Dist Administrat	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
605030	Travel Out Of State Administra	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
620010	Printing/Duplicating-Vendor	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
620020	Printing/Duplicating-College	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$3,600
635050	Insurance-General Liability	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$200
645010	Other Services	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
645070	Contr Instr Svcs St Fund Enrl	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$2,400
645130	Contract Instr Svcs Non-Fundab	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$19,200
645140	Technology Services	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
650070	Other Professional Fees	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
655010	Educ Materials & Supplies	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$19,200
655020	Office/Dept Materials/Supplie	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
655050	Educ & Department Subscription	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$0
657010	Data Software-Educ, Non-Capit	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$15,000
657020	Data Software-Admin, Non-Capit	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$10,000
665030	Food & Food Products	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$1,000
605010	Travel In District Administrat	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$165
605012	Travel In Dist Other Employees	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$140
620010	Printing/Duplicating-Vendor	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$2,453
620020	Printing/Duplicating-College	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$680
645010	Other Services	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$1,500
645130	Contract Instr Svcs Non-Fundab	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$15,548
650070	Other Professional Fees	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$14,700
655010	Educ Materials & Supplies	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$5,934
665030	Food & Food Products	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$3,024
620020	Printing/Duplicating-College	10	11250308	07005	BUSINESS SOLUTIONS	\$0
645130	Contract Instr Svcs Non-Fundab	10	11250308	07005	BUSINESS SOLUTIONS	\$0
650010	Consultant Fees	10	11250308	07005	BUSINESS SOLUTIONS	\$36,000
650070	Other Professional Fees	10	11250308	07005	BUSINESS SOLUTIONS	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
655010	Educ Materials & Supplies	10	11250308	07005	BUSINESS SOLUTIONS	\$0
665030	Food & Food Products	10	11250308	07005	BUSINESS SOLUTIONS	\$0
605011	Travel In District Instructor	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$500
610020	Postage	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$1,000
620010	Printing/Duplicating-Vendor	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$1,000
655010	Educ Materials & Supplies	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$13,500
605010	Travel In District Administrat	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$500
610020	Postage	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$1,500
620010	Printing/Duplicating-Vendor	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$2,000
620020	Printing/Duplicating-College	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$0
645130	Contract Instr Svcs Non-Fundab	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$17,500
655010	Educ Materials & Supplies	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$0
620020	Printing/Duplicating-College	10	11260101	02000	BUILDING ARTS CLW	\$150
620040	Photocopying	10	11260101	02000	BUILDING ARTS CLW	\$250
655010	Educ Materials & Supplies	10	11260101	02000	BUILDING ARTS CLW	\$1,000
655020	Office/Dept Materials/Supplie	10	11260101	02000	BUILDING ARTS CLW	\$587
605010	Travel In District Administrat	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$200
620020	Printing/Duplicating-College	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$100
620040	Photocopying	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$250
655010	Educ Materials & Supplies	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$1,000
655020	Office/Dept Materials/Supplie	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$367
620040	Photocopying	10	11260107	02000	GRAPHICS DESIGN TECHNOLOGY CLW	\$100
655020	Office/Dept Materials/Supplie	10	11260107	02000	GRAPHICS DESIGN TECHNOLOGY CLW	\$100
665070	Minor Computer Equip < \$1000	10	11260107	02000	GRAPHICS DESIGN TECHNOLOGY CLW	\$100
620020	Printing/Duplicating-College	10	11260109	02000	PHOTOGRAPHY	\$500
620040	Photocopying	10	11260109	02000	PHOTOGRAPHY	\$200
655010	Educ Materials & Supplies	10	11260109	02000	PHOTOGRAPHY	\$300
655020	Office/Dept Materials/Supplie	10	11260109	02000	PHOTOGRAPHY	\$200
665070	Minor Computer Equip < \$1000	10	11260109	02000	PHOTOGRAPHY	\$100
645070	Contr Instr Svcs St Fund Enrl	10	11270101	04003	CRIMINAL JUSTICE DE SE	\$7,200
605010	Travel In District Administrat	10	11270101	09000	CJ Technology AC	\$1,200
605011	Travel In District Instructor	10	11270101	09000	CJ Technology AC	\$600
605012	Travel In Dist Other Employees	10	11270101	09000	CJ Technology AC	\$100
620020	Printing/Duplicating-College	10	11270101	09000	CJ Technology AC	\$1,100
620040	Photocopying	10	11270101	09000	CJ Technology AC	\$1,200
650010	Consultant Fees	10	11270101	09000	CJ Technology AC	\$0
655010	Educ Materials & Supplies	10	11270101	09000	CJ Technology AC	\$600
655020	Office/Dept Materials/Supplie	10	11270101	09000	CJ Technology AC	\$900
605011	Travel In District Instructor	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$500
605021	Travel Out Of Dist Instructor	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$0
620020	Printing/Duplicating-College	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$450
620040	Photocopying	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$150
645020	Institutional Membership	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$1,400
655010	Educ Materials & Supplies	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$2,000
655020	Office/Dept Materials/Supplie	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$300
655050	Educ & Department Subscription	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$50
605011	Travel In District Instructor	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$500
605021	Travel Out Of Dist Instructor	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$0
620020	Printing/Duplicating-College	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$300
620040	Photocopying	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$150
655010	Educ Materials & Supplies	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$200
655020	Office/Dept Materials/Supplie	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$2,000
620020	Printing/Duplicating-College	10	11270106	09000	Crime Scene Technology	\$2,000
620040	Photocopying	10	11270106	09000	Crime Scene Technology	\$600
645020	Institutional Membership	10	11270106	09000	Crime Scene Technology	\$35
645050	Advertising (Required By Law)	10	11270106	09000	Crime Scene Technology	\$0
655010	Educ Materials & Supplies	10	11270106	09000	Crime Scene Technology	\$500
655020	Office/Dept Materials/Supplie	10	11270106	09000	Crime Scene Technology	\$500
655050	Educ & Department Subscription	10	11270106	09000	Crime Scene Technology	\$40
620040	Photocopying	10	11270115	02000	LEGAL ASSISTING	\$660
645020	Institutional Membership	10	11270115	02000	LEGAL ASSISTING	\$450
650080	Accreditation Fees	10	11270115	02000	LEGAL ASSISTING	\$900
655010	Educ Materials & Supplies	10	11270115	02000	LEGAL ASSISTING	\$120
655020	Office/Dept Materials/Supplie	10	11270115	02000	LEGAL ASSISTING	\$3,375
655050	Educ & Department Subscription	10	11270115	02000	LEGAL ASSISTING	\$1,284
605011	Travel In District Instructor	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$770
620010	Printing/Duplicating-Vendor	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$0
620020	Printing/Duplicating-College	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$200
620040	Photocopying	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$810
655010	Educ Materials & Supplies	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$700
655020	Office/Dept Materials/Supplie	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$637
605010	Travel In District Administrat	10	11270201	09000	FIRE ACADEMY	\$600
605011	Travel In District Instructor	10	11270201	09000	FIRE ACADEMY	\$96
605012	Travel In Dist Other Employees	10	11270201	09000	FIRE ACADEMY	\$72
605020	Travel Out Of Dist Administrat	10	11270201	09000	FIRE ACADEMY	\$0
620010	Printing/Duplicating-Vendor	10	11270201	09000	FIRE ACADEMY	\$0
620020	Printing/Duplicating-College	10	11270201	09000	FIRE ACADEMY	\$720
620040	Photocopying	10	11270201	09000	FIRE ACADEMY	\$600

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
625050	Repairs & Maintenance-Other	10	11270201	09000	FIRE ACADEMY	\$5,040
645020	Institutional Membership	10	11270201	09000	FIRE ACADEMY	\$60
655010	Educ Materials & Supplies	10	11270201	09000	FIRE ACADEMY	\$1,600
655020	Office/Dept Materials/Supplie	10	11270201	09000	FIRE ACADEMY	\$370
660010	Maint Materials & Supplies	10	11270201	09000	FIRE ACADEMY	\$2,000
660030	Automotive Materials & Suppli	10	11270201	09000	FIRE ACADEMY	\$120
660031	Automotive Fuel	10	11270201	09000	FIRE ACADEMY	\$156
665030	Food & Food Products	10	11270201	09000	FIRE ACADEMY	\$0
665060	Minor Equipment <\$1000	10	11270201	09000	FIRE ACADEMY	\$6,800
620020	Printing/Duplicating-College	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$700
620040	Photocopying	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$2,000
655010	Educ Materials & Supplies	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$1,800
655020	Office/Dept Materials/Supplie	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$1,100
620020	Printing/Duplicating-College	10	11270206	09000	CORRECTIONS ACADEMY PSAV	\$0
620040	Photocopying	10	11270206	09000	CORRECTIONS ACADEMY PSAV	\$0
655010	Educ Materials & Supplies	10	11270206	09000	CORRECTIONS ACADEMY PSAV	\$0
620020	Printing/Duplicating-College	10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	\$800
655020	Office/Dept Materials/Supplie	10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	\$220
610020	Postage	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$1,800
620020	Printing/Duplicating-College	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$900
645130	Contract Instr Svcs Non-Fundab	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$9,500
645140	Technology Services	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$18,004
655020	Office/Dept Materials/Supplie	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$0
605011	Travel In District Instructor	10	11270303	09000	CJ In-Service AC	\$200
605012	Travel In Dist Other Employees	10	11270303	09000	CJ In-Service AC	\$100
610020	Postage	10	11270303	09000	CJ In-Service AC	\$1,680
620020	Printing/Duplicating-College	10	11270303	09000	CJ In-Service AC	\$7,500
620040	Photocopying	10	11270303	09000	CJ In-Service AC	\$8,899
625020	R&M-Furniture & Equipment	10	11270303	09000	CJ In-Service AC	\$0
630010	Rentals-Facilities	10	11270303	09000	CJ In-Service AC	\$700
645010	Other Services	10	11270303	09000	CJ In-Service AC	\$3,504
645020	Institutional Membership	10	11270303	09000	CJ In-Service AC	\$0
645022	Instit Individual Mbrships	10	11270303	09000	CJ In-Service AC	\$300
645070	Contr Instr Svcs St Fund Enrl	10	11270303	09000	CJ In-Service AC	\$224,905
645130	Contract Instr Svcs Non-Fundab	10	11270303	09000	CJ In-Service AC	\$0
650070	Other Professional Fees	10	11270303	09000	CJ In-Service AC	\$0
655010	Educ Materials & Supplies	10	11270303	09000	CJ In-Service AC	\$26,296
655020	Office/Dept Materials/Supplie	10	11270303	09000	CJ In-Service AC	\$0
665030	Food & Food Products	10	11270303	09000	CJ In-Service AC	\$25
605010	Travel In District Administrat	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$276
605012	Travel In Dist Other Employees	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$72
620020	Printing/Duplicating-College	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$480
620040	Photocopying	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$360
625050	Repairs & Maintenance-Other	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$5,040
645020	Institutional Membership	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$36
645070	Contr Instr Svcs St Fund Enrl	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$33,900
650070	Other Professional Fees	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$2,100
655010	Educ Materials & Supplies	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$4,008
655020	Office/Dept Materials/Supplie	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$731
660010	Maint Materials & Supplies	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$0
660031	Automotive Fuel	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$156
660032	Automotive Oil	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$0
665030	Food & Food Products	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$3,600
665060	Minor Equipment <\$1000	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$14,250
605020	Travel Out Of Dist Administrat	10	11270309	09000	CJ INSERVICE FIREARMS	\$0
655010	Educ Materials & Supplies	10	11270309	09000	CJ INSERVICE FIREARMS	\$28,996
620020	Printing/Duplicating-College	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$600
620040	Photocopying	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$120
645022	Instit Individual Mbrships	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$150
655010	Educ Materials & Supplies	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$400
655020	Office/Dept Materials/Supplie	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$88
655050	Educ & Department Subscription	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$275
665040	Materials & Supplies-Other	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$500
620020	Printing/Duplicating-College	10	11270313	09000	ECO Academy	\$1,000
620040	Photocopying	10	11270313	09000	EOT ACADEMY	\$0
620040	Photocopying	10	11270313	09000	EOT ACADEMY	\$1,000
655010	Educ Materials & Supplies	10	11270313	09000	EOT ACADEMY	\$0
655010	Educ Materials & Supplies	10	11270313	09000	EOT ACADEMY	\$500
605010	Travel In District Administrat	10	11270315	09000	NTPI INSERVICE	\$10,000
650070	Other Professional Fees	10	11270315	09000	NTPI INSERVICE	\$40,000
605010	Travel In District Administrat	10	11270370	07005	READY TO WORK CT	\$300
620020	Printing/Duplicating-College	10	11310100	02000	LEARNING SUPPORT CENTER	\$250
620040	Photocopying	10	11310100	02000	LEARNING SUPPORT CENTER	\$558
655020	Office/Dept Materials/Supplie	10	11310100	02000	LEARNING SUPPORT CENTER	\$1,247
665060	Minor Equipment <\$1000	10	11310100	02000	LEARNING SUPPORT CENTER	\$200
605011	Travel In District Instructor	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$100
620020	Printing/Duplicating-College	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$0
620040	Photocopying	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$400

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
655010	Educ Materials & Supplies	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$750
655020	Office/Dept Materials/Supplie	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$400
657010	Data Software-Educ, Non-Capit	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$0
665060	Minor Equipment <\$1000	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$300
620020	Printing/Duplicating-College	10	11310103	02000	PREPARATORY MATH	\$1,400
620040	Photocopying	10	11310103	02000	PREPARATORY MATH	\$1,000
655010	Educ Materials & Supplies	10	11310103	02000	PREPARATORY MATH	\$400
655020	Office/Dept Materials/Supplie	10	11310103	02000	PREPARATORY MATH	\$1,000
620020	Printing/Duplicating-College	10	11310103	03000	PREPARATORY MATH SPG	\$2,999
620040	Photocopying	10	11310103	03000	PREPARATORY MATH SPG	\$0
655010	Educ Materials & Supplies	10	11310103	03000	PREPARATORY MATH SPG	\$500
655020	Office/Dept Materials/Supplie	10	11310103	03000	PREPARATORY MATH SPG	\$400
620020	Printing/Duplicating-College	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$0
620040	Photocopying	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$1,680
655010	Educ Materials & Supplies	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$1,000
655020	Office/Dept Materials/Supplie	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$400
657010	Data Software-Educ, Non-Capit	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$700
657020	Data Software-Admin, Non-Capit	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$0
665060	Minor Equipment <\$1000	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$200
620020	Printing/Duplicating-College	10	11330000	07006	LLL CHILDREN OF DIVORCE	\$0
620020	Printing/Duplicating-College	10	11330001	07006	LIFELONG LEARNING GENERAL	\$0
655010	Educ Materials & Supplies	10	11330001	07006	LIFELONG LEARNING GENERAL	\$16,000
655010	Educ Materials & Supplies	10	11330100	07006	ENTRY MATH	\$2,500
655020	Office/Dept Materials/Supplie	10	11330100	07006	ENTRY MATH	\$0
657010	Data Software-Educ, Non-Capit	10	11330100	07006	ENTRY MATH	\$2,500
605010	Travel In District Administrat	10	11420120	07006	RECREATION & LEISURE	\$400
605011	Travel In District Instructor	10	11420120	07006	RECREATION & LEISURE	\$0
605061	Travel In District Students	10	11420120	07006	RECREATION & LEISURE	\$2,500
605062	Travel Out Of Dist Students	10	11420120	07006	RECREATION & LEISURE	\$0
605101	Travel Field Trips In District	10	11420120	07006	RECREATION & LEISURE	\$1,500
610020	Postage	10	11420120	07006	RECREATION & LEISURE	\$4,500
620020	Printing/Duplicating-College	10	11420120	07006	RECREATION & LEISURE	\$12,000
620040	Photocopying	10	11420120	07006	RECREATION & LEISURE	\$1,500
630010	Rentals-Facilities	10	11420120	07006	RECREATION & LEISURE	\$550
645010	Other Services	10	11420120	07006	RECREATION & LEISURE	\$20,000
645020	Institutional Membership	10	11420120	07006	RECREATION & LEISURE	\$0
645050	Advertising (Required By Law)	10	11420120	07006	RECREATION & LEISURE	\$0
645090	Other Services-IA	10	11420120	07006	RECREATION & LEISURE	\$300
645100	Advertising-Not Req By Law	10	11420120	07006	RECREATION & LEISURE	\$0
655010	Educ Materials & Supplies	10	11420120	07006	RECREATION & LEISURE	\$1,500
655020	Office/Dept Materials/Supplie	10	11420120	07006	RECREATION & LEISURE	\$2,935
655050	Educ & Department Subscription	10	11420120	07006	RECREATION & LEISURE	\$100
657020	Data Software-Admin, Non-Capit	10	11420120	07006	RECREATION & LEISURE	\$10,000
665030	Food & Food Products	10	11420120	07006	RECREATION & LEISURE	\$2,000
620020	Printing/Duplicating-College	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$1,224
620040	Photocopying	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$476
645010	Other Services	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$60
645070	Contr Instr Svcs St Fund Enrl	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$0
655010	Educ Materials & Supplies	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$7,500
655020	Office/Dept Materials/Supplie	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$289
605010	Travel In District Administrat	10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	\$180
620020	Printing/Duplicating-College	10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	\$2,800
620040	Photocopying	10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	\$0
605010	Travel In District Administrat	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$400
605011	Travel In District Instructor	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$600
605012	Travel In Dist Other Employees	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$500
605061	Travel In District Students	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$1,000
605071	Travel In Dist Non-Employee	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$0
610020	Postage	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$4,500
615010	Telephone/Fax Service	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$0
615040	Other Communication Service	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$500
620010	Printing/Duplicating-Vendor	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$7,500
620020	Printing/Duplicating-College	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$2,000
620040	Photocopying	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$1,000
625050	Repairs & Maintenance-Other	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$200
630010	Rentals-Facilities	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$25,000
630050	Rentals-Other	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$1,500
645010	Other Services	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$1,000
645020	Institutional Membership	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$0
645100	Advertising-Not Req By Law	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$0
655010	Educ Materials & Supplies	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$34,210
655020	Office/Dept Materials/Supplie	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$1,834
665030	Food & Food Products	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$5,500
605010	Travel In District Administrat	10	11420125	07006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMPUS	\$0
605022	Travel Out Of Dist Other Empl	10	11420125	07006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMPUS	\$0
605062	Travel Out Of Dist Students	10	11420125	07006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMPUS	\$0
605072	Travel Out Of Dist Non-Employe	10	11420125	07006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMPUS	\$0
655010	Educ Materials & Supplies	10	11420125	07006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMPUS	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
655010	Educ Materials & Supplies	10	11420126	07006	AVOCATIONAL BOATER EDUCATION	\$0
610020	Postage	10	11420127	09000	COPS CAMP	\$3,000
620020	Printing/Duplicating-College	10	11420127	09000	COPS CAMP	\$1,250
620040	Photocopying	10	11420127	09000	COPS CAMP	\$100
655010	Educ Materials & Supplies	10	11420127	09000	COPS CAMP	\$900
655020	Office/Dept Materials/Supplie	10	11420127	09000	COPS CAMP	\$750
645070	Contr Instr Svcs St Fund Enrl	10	11420141	09000	CJ Avocational AC	\$1,500
605010	Travel In District Administrat	10	14101000	01000	District Library District Office	\$7,000
605011	Travel In District Instructor	10	14101000	01000	District Library District Office	\$500
605012	Travel In Dist Other Employees	10	14101000	01000	District Library District Office	\$250
605020	Travel Out Of Dist Administrat	10	14101000	01000	District Library District Office	\$0
605021	Travel Out Of Dist Instructor	10	14101000	01000	District Library District Office	\$0
605022	Travel Out Of Dist Other Empl	10	14101000	01000	District Library District Office	\$0
605030	Travel Out Of State Administra	10	14101000	01000	District Library District Office	\$0
605031	Travel Out Of State Instructor	10	14101000	01000	District Library District Office	\$0
605101	Travel Field Trips In District	10	14101000	01000	District Library District Office	\$0
615010	Telephone/Fax Service	10	14101000	01000	District Library District Office	\$1,046
620010	Printing/Duplicating-Vendor	10	14101000	01000	District Library District Office	\$0
620020	Printing/Duplicating-College	10	14101000	01000	District Library District Office	\$2,000
620040	Photocopying	10	14101000	01000	District Library District Office	\$2,995
625040	Service Contracts/Agreements	10	14101000	01000	District Library District Office	\$14,892
630050	Rentals-Other	10	14101000	01000	District Library District Office	\$7,168
645010	Other Services	10	14101000	01000	District Library District Office	\$10,369
645020	Institutional Membership	10	14101000	01000	District Library District Office	\$1,830
650070	Other Professional Fees	10	14101000	01000	District Library District Office	\$49,992
655020	Office/Dept Materials/Supplie	10	14101000	01000	District Library District Office	\$22,252
657010	Data Software-Educ, Non-Capit	10	14101000	01000	District Library District Office	\$7,500
657020	Data Software-Admin, Non-Capit	10	14101000	01000	District Library District Office	\$1,529
665060	Minor Equipment <\$1000	10	14101000	01000	District Library District Office	\$250
665070	Minor Computer Equip < \$1000	10	14101000	01000	District Library District Office	\$0
670010	Library Paper Periodical Subs	10	14101000	01000	District Library District Office	\$146,116
670011	Library Electronic Subscrip	10	14101000	01000	District Library District Office	\$27,093
670020	Library Bound Periodicals	10	14101000	01000	District Library District Office	\$7,000
670030	Library Books	10	14101000	01000	District Library District Office	\$168,653
670040	Library Other Collections	10	14101000	01000	District Library District Office	\$12,000
670050	Library E Resources Purchased	10	14101000	01000	District Library District Office	\$20,179
645020	Institutional Membership	10	14102000	04004	ITVS Electronic Campus	\$300
650010	Consultant Fees	10	14102000	04004	ITVS Electronic Campus	\$2,000
657020	Data Software-Admin, Non-Capit	10	14102000	04004	ITVS Electronic Campus	\$1,900
665040	Materials & Supplies-Other	10	14102000	04004	ITVS Electronic Campus	\$0
665060	Minor Equipment <\$1000	10	14102000	04004	ITVS Electronic Campus	\$0
655020	Office/Dept Materials/Supplie	10	14104000	03000	MUSIC CENTER	\$32
665040	Materials & Supplies-Other	10	14104000	03000	MUSIC CENTER	\$280
665060	Minor Equipment <\$1000	10	14104000	03000	MUSIC CENTER	\$1,000
605011	Travel In District Instructor	10	14105000	04004	ECAMPUS ADMINISTRATION	\$2,000
605012	Travel In Dist Other Employees	10	14105000	04004	ECAMPUS ADMINISTRATION	\$500
605020	Travel Out Of Dist Administrat	10	14105000	04004	ECAMPUS ADMINISTRATION	\$0
605030	Travel Out Of State Administra	10	14105000	04004	ECAMPUS ADMINISTRATION	\$0
610020	Postage	10	14105000	04004	ECAMPUS ADMINISTRATION	\$2,000
620020	Printing/Duplicating-College	10	14105000	04004	ECAMPUS ADMINISTRATION	\$2,500
620040	Photocopying	10	14105000	04004	ECAMPUS ADMINISTRATION	\$2,000
645010	Other Services	10	14105000	04004	ECAMPUS ADMINISTRATION	\$2,000
645020	Institutional Membership	10	14105000	04004	ECAMPUS ADMINISTRATION	\$450
645130	Contract Instr Svcs Non-Fundab	10	14105000	04004	ECAMPUS ADMINISTRATION	\$0
645140	Technology Services	10	14105000	04004	ECAMPUS ADMINISTRATION	\$1,000
655010	Educ Materials & Supplies	10	14105000	04004	ECAMPUS ADMINISTRATION	\$500
655020	Office/Dept Materials/Supplie	10	14105000	04004	ECAMPUS ADMINISTRATION	\$734
655050	Educ & Department Subscription	10	14105000	04004	ECAMPUS ADMINISTRATION	\$400
620040	Photocopying	10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	\$400
655020	Office/Dept Materials/Supplie	10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	\$1,023
665060	Minor Equipment <\$1000	10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	\$1,000
625060	Repairs & Maint - Technology	10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	\$0
657010	Data Software-Educ, Non-Capit	10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	\$0
657020	Data Software-Admin, Non-Capit	10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	\$25,000
605010	Travel In District Administrat	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$400
605012	Travel In Dist Other Employees	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$240
605020	Travel Out Of Dist Administrat	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$2,400
605022	Travel Out Of Dist Other Empl	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$3,000
620020	Printing/Duplicating-College	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$0
620040	Photocopying	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$50
645140	Technology Services	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$0
655020	Office/Dept Materials/Supplie	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$1,174
655020	Office/Dept Materials/Supplie	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$466
655050	Educ & Department Subscription	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$1,000
657010	Data Software-Educ, Non-Capit	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$9,312
657020	Data Software-Admin, Non-Capit	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$995
665040	Materials & Supplies-Other	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$1,400
665060	Minor Equipment <\$1000	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$800

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
605022	Travel Out Of Dist Other Empl	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$0
615010	Telephone/Fax Service	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$3,000
615040	Other Communication Service	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$0
620020	Printing/Duplicating-College	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$100
620040	Photocopying	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$100
645140	Technology Services	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$3,933
650010	Consultant Fees	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$15,000
650070	Other Professional Fees	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$200
655020	Office/Dept Materials/Supplie	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$1,467
657020	Data Software-Admin, Non-Capit	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$1,200
665040	Materials & Supplies-Other	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$0
665060	Minor Equipment <\$1000	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$0
605012	Travel In Dist Other Employees	10	14401040	01000	Academic World Wide Web Support	\$240
625060	Repairs & Maint - Technology	10	14401040	01000	Academic World Wide Web Support	\$5,015
645010	Other Services	10	14401040	01000	Academic World Wide Web Support	\$2,380
655020	Office/Dept Materials/Supplie	10	14401040	01000	Academic World Wide Web Support	\$8,000
655050	Educ & Department Subscription	10	14401040	01000	Academic World Wide Web Support	\$295
657020	Data Software-Admin, Non-Capit	10	14401040	01000	Academic World Wide Web Support	\$2,995
665070	Minor Computer Equip < \$1000	10	14401040	01000	Academic World Wide Web Support	\$300
605012	Travel In Dist Other Employees	10	14401225	01000	LMS DISASTER PREPAREDNESS	\$0
605022	Travel Out Of Dist Other Empl	10	14401225	01000	LMS DISASTER PREPAREDNESS	\$0
605010	Travel In District Administrat	10	14402000	01000	Networking Academic Support	\$0
605012	Travel In Dist Other Employees	10	14402000	01000	Networking Academic Support	\$0
615010	Telephone/Fax Service	10	14402000	01000	Networking Academic Support	\$0
620010	Printing/Duplicating-Vendor	10	14402000	01000	Networking Academic Support	\$0
620020	Printing/Duplicating-College	10	14402000	01000	Networking Academic Support	\$0
620040	Photocopying	10	14402000	01000	Networking Academic Support	\$0
625060	Repairs & Maint - Technology	10	14402000	01000	Networking Academic Support	\$0
655020	Office/Dept Materials/Supplie	10	14402000	01000	Networking Academic Support	\$367
665060	Minor Equipment <\$1000	10	14402000	01000	Networking Academic Support	\$0
640030	Electricity	10	14402025	01000	NETWORKING DISASTER PREPAREDNESS	\$0
625020	R&M-Furniture & Equipment	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$0
625050	Repairs & Maintenance-Other	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$6,000
645010	Other Services	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$150
645020	Institutional Membership	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$0
645022	Instit Individual Mbrships	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$250
655010	Educ Materials & Supplies	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$31,000
655020	Office/Dept Materials/Supplie	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$1,467
605010	Travel In District Administrat	10	14502300	05000	ART EDUCATION CENTER TS	\$300
605012	Travel In Dist Other Employees	10	14502300	05000	ART EDUCATION CENTER TS	\$1,200
605030	Travel Out Of State Administra	10	14502300	05000	ART EDUCATION CENTER TS	\$1,500
610020	Postage	10	14502300	05000	ART EDUCATION CENTER TS	\$135
620020	Printing/Duplicating-College	10	14502300	05000	ART EDUCATION CENTER TS	\$13,000
620040	Photocopying	10	14502300	05000	ART EDUCATION CENTER TS	\$1,430
625040	Service Contracts/Agreements	10	14502300	05000	ART EDUCATION CENTER TS	\$180
655010	Educ Materials & Supplies	10	14502300	05000	ART EDUCATION CENTER TS	\$250
655020	Office/Dept Materials/Supplie	10	14502300	05000	ART EDUCATION CENTER TS	\$4,000
657020	Data Software-Admin, Non-Capit	10	14502300	05000	ART EDUCATION CENTER TS	\$2,063
660010	Maint Materials & Supplies	10	14502300	05000	ART EDUCATION CENTER TS	\$4,000
665040	Materials & Supplies-Other	10	14502300	05000	ART EDUCATION CENTER TS	\$6,720
665060	Minor Equipment <\$1000	10	14502300	05000	ART EDUCATION CENTER TS	\$3,000
665040	Materials & Supplies-Other	10	14502300	15000	College Collection	\$15,000
605010	Travel In District Administrat	10	14600000	01000	Provost District Office	\$600
650010	Consultant Fees	10	14600000	01000	Provost District Office	\$25,000
605012	Travel In Dist Other Employees	10	14600000	01000	Provost District Office	\$120
620010	Printing/Duplicating-Vendor	10	14600000	01000	Provost District Office	\$0
620020	Printing/Duplicating-College	10	14600000	01000	Provost District Office	\$100
620040	Photocopying	10	14600000	01000	Provost District Office	\$250
625040	Service Contracts/Agreements	10	14600000	01000	Provost District Office	\$30,750
645010	Other Services	10	14600000	01000	Provost District Office	\$250
645020	Institutional Membership	10	14600000	01000	Provost District Office	\$3,900
645070	Contr Instr Svcs St Fund Enrl	10	14600000	01000	Provost District Office	\$50,000
650010	Consultant Fees	10	14600000	01000	Provost District Office	\$3,000
655010	Educ Materials & Supplies	10	14600000	01000	Provost District Office	\$500
655020	Office/Dept Materials/Supplie	10	14600000	01000	Provost District Office	\$1,321
655020	Office/Dept Materials/Supplie	10	14600000	01000	Provost District Office	\$0
655050	Educ & Department Subscription	10	14600000	01000	Provost District Office	\$3,000
657010	Data Software-Educ, Non-Capit	10	14600000	01000	Provost District Office	\$15,500
657020	Data Software-Admin, Non-Capit	10	14600000	01000	Provost District Office	\$0
665040	Materials & Supplies-Other	10	14600000	01000	Provost District Office	\$0
605010	Travel In District Administrat	10	14600000	02000	PROVOST CLEARWATER	\$1,800
605071	Travel In Dist Non-Employee	10	14600000	02000	PROVOST CLEARWATER	\$0
610020	Postage	10	14600000	02000	PROVOST CLEARWATER	\$0
615010	Telephone/Fax Service	10	14600000	02000	PROVOST CLEARWATER	\$450
615040	Other Communication Service	10	14600000	02000	PROVOST CLEARWATER	\$0
620020	Printing/Duplicating-College	10	14600000	02000	PROVOST CLEARWATER	\$1,500
625040	Service Contracts/Agreements	10	14600000	02000	PROVOST CLEARWATER	\$0
625060	Repairs & Maint - Technology	10	14600000	02000	PROVOST CLEARWATER	\$0



Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
630050	Rentals-Other	10	14600000	02000	PROVOST CLEARWATER	\$200
645010	Other Services	10	14600000	02000	PROVOST CLEARWATER	\$0
645020	Institutional Membership	10	14600000	02000	PROVOST CLEARWATER	\$500
650020	Honoraria Fees	10	14600000	02000	PROVOST CLEARWATER	\$500
655010	Educ Materials & Supplies	10	14600000	02000	PROVOST CLEARWATER	\$2,500
655020	Office/Dept Materials/Supplie	10	14600000	02000	PROVOST CLEARWATER	\$12,505
655050	Educ & Department Subscription	10	14600000	02000	PROVOST CLEARWATER	\$100
665040	Materials & Supplies-Other	10	14600000	02000	PROVOST CLEARWATER	\$800
665060	Minor Equipment <\$1000	10	14600000	02000	PROVOST CLEARWATER	\$5,000
665070	Minor Computer Equip < \$1000	10	14600000	02000	PROVOST CLEARWATER	\$10,000
605010	Travel In District Administrat	10	14600000	03000	PROVOST SP/G	\$900
605012	Travel In Dist Other Employees	10	14600000	03000	PROVOST SP/G	\$120
615010	Telephone/Fax Service	10	14600000	03000	PROVOST SP/G	\$0
620020	Printing/Duplicating-College	10	14600000	03000	PROVOST SP/G	\$500
620040	Photocopying	10	14600000	03000	PROVOST SP/G	\$800
645010	Other Services	10	14600000	03000	PROVOST SP/G	\$400
655010	Educ Materials & Supplies	10	14600000	03000	PROVOST SP/G	\$500
655020	Office/Dept Materials/Supplie	10	14600000	03000	PROVOST SP/G	\$3,000
655050	Educ & Department Subscription	10	14600000	03000	PROVOST SP/G	\$0
657010	Data Software-Educ, Non-Capit	10	14600000	03000	PROVOST SP/G	\$600
665040	Materials & Supplies-Other	10	14600000	03000	PROVOST SP/G	\$300
665060	Minor Equipment <\$1000	10	14600000	03000	PROVOST SP/G	\$3,000
665070	Minor Computer Equip < \$1000	10	14600000	03000	PROVOST SP/G	\$155
605010	Travel In District Administrat	10	14600000	04000	Provost Seminole	\$1,200
605030	Travel Out Of State Administra	10	14600000	04000	Provost Seminole	\$0
610010	Freight	10	14600000	04000	Provost Seminole	\$0
610020	Postage	10	14600000	04000	Provost Seminole	\$750
620020	Printing/Duplicating-College	10	14600000	04000	Provost Seminole	\$3,200
620040	Photocopying	10	14600000	04000	Provost Seminole	\$5,000
625040	Service Contracts/Agreements	10	14600000	04000	Provost Seminole	\$7,200
630060	Lease/Purchase Payments	10	14600000	04000	Provost Seminole	\$1,000
645010	Other Services	10	14600000	04000	Provost Seminole	\$0
645020	Institutional Membership	10	14600000	04000	Provost Seminole	\$2,500
645050	Advertising (Required By Law)	10	14600000	04000	Provost Seminole	\$2,100
650070	Other Professional Fees	10	14600000	04000	Provost Seminole	\$8,000
655010	Educ Materials & Supplies	10	14600000	04000	Provost Seminole	\$2,600
655020	Office/Dept Materials/Supplie	10	14600000	04000	Provost Seminole	\$20,249
665060	Minor Equipment <\$1000	10	14600000	04000	Provost Seminole	\$7,000
665070	Minor Computer Equip < \$1000	10	14600000	04000	Provost Seminole	\$4,500
605010	Travel In District Administrat	10	14600000	05000	PROVOST TARPON SPRINGS	\$2,143
605011	Travel In District Instructor	10	14600000	05000	PROVOST TARPON SPRINGS	\$0
605012	Travel In Dist Other Employees	10	14600000	05000	PROVOST TARPON SPRINGS	\$1,159
620020	Printing/Duplicating-College	10	14600000	05000	PROVOST TARPON SPRINGS	\$1,366
620040	Photocopying	10	14600000	05000	PROVOST TARPON SPRINGS	\$1,400
625040	Service Contracts/Agreements	10	14600000	05000	PROVOST TARPON SPRINGS	\$220
645020	Institutional Membership	10	14600000	05000	PROVOST TARPON SPRINGS	\$400
645050	Advertising (Required By Law)	10	14600000	05000	PROVOST TARPON SPRINGS	\$540
645100	Advertising-Not Req By Law	10	14600000	05000	PROVOST TARPON SPRINGS	\$0
655010	Educ Materials & Supplies	10	14600000	05000	PROVOST TARPON SPRINGS	\$3,641
655020	Office/Dept Materials/Supplie	10	14600000	05000	PROVOST TARPON SPRINGS	\$5,370
655050	Educ & Department Subscription	10	14600000	05000	PROVOST TARPON SPRINGS	\$100
665030	Food & Food Products	10	14600000	05000	PROVOST TARPON SPRINGS	\$0
665040	Materials & Supplies-Other	10	14600000	05000	PROVOST TARPON SPRINGS	\$700
605010	Travel In District Administrat	10	14600000	08000	PROVOST HEALTH CENTER	\$400
605030	Travel Out Of State Administra	10	14600000	08000	PROVOST HEALTH CENTER	\$0
605040	Travel International Adminis	10	14600000	08000	PROVOST HEALTH CENTER	\$0
615040	Other Communication Service	10	14600000	08000	PROVOST HEALTH CENTER	\$52
620020	Printing/Duplicating-College	10	14600000	08000	PROVOST HEALTH CENTER	\$400
620040	Photocopying	10	14600000	08000	PROVOST HEALTH CENTER	\$250
630050	Rentals-Other	10	14600000	08000	PROVOST HEALTH CENTER	\$50
645010	Other Services	10	14600000	08000	PROVOST HEALTH CENTER	\$0
645020	Institutional Membership	10	14600000	08000	PROVOST HEALTH CENTER	\$450
655020	Office/Dept Materials/Supplie	10	14600000	08000	PROVOST HEALTH CENTER	\$1,500
655050	Educ & Department Subscription	10	14600000	08000	PROVOST HEALTH CENTER	\$0
665030	Food & Food Products	10	14600000	08000	PROVOST HEALTH CENTER	\$0
665070	Minor Computer Equip < \$1000	10	14600000	08000	PROVOST HEALTH CENTER	\$500
605010	Travel In District Administrat	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$1,600
605011	Travel In District Instructor	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$100
605012	Travel In Dist Other Employees	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$100
605020	Travel Out Of Dist Administrat	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$0
605040	Travel International Adminis	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$0
605041	Travel International Instructo	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$0
620020	Printing/Duplicating-College	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$800
620040	Photocopying	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$800
625020	R&M-Furniture & Equipment	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$0
625060	Repairs & Maint - Technology	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$2,201
645020	Institutional Membership	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$400
645022	Instit Individual Mbrships	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
650070	Other Professional Fees	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$30,000
655020	Office/Dept Materials/Supplie	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$3,000
665040	Materials & Supplies-Other	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$1,200
665060	Minor Equipment <\$1000	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$1,500
665070	Minor Computer Equip < \$1000	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$0
605010	Travel In District Administrat	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$200
605012	Travel In Dist Other Employees	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$400
605061	Travel In District Students	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$0
610020	Postage	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$210
620020	Printing/Duplicating-College	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$3,800
620040	Photocopying	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$3,800
625040	Service Contracts/Agreements	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$2,715
645010	Other Services	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$350
655010	Educ Materials & Supplies	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$2,800
655020	Office/Dept Materials/Supplie	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$12,000
665040	Materials & Supplies-Other	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$600
655020	Office/Dept Materials/Supplie	10	14600009	01000	BCO RSV HURRICANE DIS RECOV	\$0
605010	Travel In District Administrat	10	14600010	01000	NATURAL SCIENCE DEAN	\$1,200
605030	Travel Out Of State Administra	10	14600010	01000	NATURAL SCIENCE DEAN	\$0
620040	Photocopying	10	14600010	01000	NATURAL SCIENCE DEAN	\$300
655010	Educ Materials & Supplies	10	14600010	01000	NATURAL SCIENCE DEAN	\$300
655020	Office/Dept Materials/Supplie	10	14600010	01000	NATURAL SCIENCE DEAN	\$220
605010	Travel In District Administrat	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$1,200
605012	Travel In Dist Other Employees	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$0
620040	Photocopying	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$300
655010	Educ Materials & Supplies	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$300
655020	Office/Dept Materials/Supplie	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$220
605010	Travel In District Administrat	10	14600030	01000	SOCIAL SCIENCES DEAN	\$1,200
620020	Printing/Duplicating-College	10	14600030	01000	SOCIAL SCIENCES DEAN	\$0
620040	Photocopying	10	14600030	01000	SOCIAL SCIENCES DEAN	\$300
655010	Educ Materials & Supplies	10	14600030	01000	SOCIAL SCIENCES DEAN	\$300
655020	Office/Dept Materials/Supplie	10	14600030	01000	SOCIAL SCIENCES DEAN	\$220
665060	Minor Equipment <\$1000	10	14600030	01000	SOCIAL SCIENCES DEAN	\$0
605010	Travel In District Administrat	10	14600040	01000	COMMUNICATIONS DEAN	\$1,200
620040	Photocopying	10	14600040	01000	COMMUNICATIONS DEAN	\$300
655010	Educ Materials & Supplies	10	14600040	01000	COMMUNICATIONS DEAN	\$300
655020	Office/Dept Materials/Supplie	10	14600040	01000	COMMUNICATIONS DEAN	\$220
605010	Travel In District Administrat	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$1,200
620040	Photocopying	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$300
655010	Educ Materials & Supplies	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$300
655020	Office/Dept Materials/Supplie	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$220
605010	Travel In District Administrat	10	14600060	01000	MATHEMATICS DEAN	\$1,200
620040	Photocopying	10	14600060	01000	MATHEMATICS DEAN	\$300
655010	Educ Materials & Supplies	10	14600060	01000	MATHEMATICS DEAN	\$300
655020	Office/Dept Materials/Supplie	10	14600060	01000	MATHEMATICS DEAN	\$220
655010	Educ Materials & Supplies	10	14601000	02000	ACADEMIC ADMINISTRATION CLW	\$0
655020	Office/Dept Materials/Supplie	10	14601000	02000	ACADEMIC ADMINISTRATION CLW	\$0
665040	Materials & Supplies-Other	10	14601000	02000	ACADEMIC ADMINISTRATION CLW	\$0
665060	Minor Equipment <\$1000	10	14601000	02000	ACADEMIC ADMINISTRATION CLW	\$0
620020	Printing/Duplicating-College	10	14601000	03000	ACADEMIC ADMINISTRATION SP/G	\$0
620040	Photocopying	10	14601000	03000	ACADEMIC ADMINISTRATION SP/G	\$0
605010	Travel In District Administrat	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$400
605012	Travel In Dist Other Employees	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$48
620020	Printing/Duplicating-College	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$252
620040	Photocopying	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$720
655020	Office/Dept Materials/Supplie	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$1,500
665060	Minor Equipment <\$1000	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$500
620040	Photocopying	10	14601010	03001	EXPERIENTIAL LEARNING SPG	\$140
605010	Travel In District Administrat	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$800
620010	Printing/Duplicating-Vendor	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$2,840
620020	Printing/Duplicating-College	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$1,060
630060	Lease/Purchase Payments	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$0
645020	Institutional Membership	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$700
655020	Office/Dept Materials/Supplie	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$220
665070	Minor Computer Equip < \$1000	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$0
605020	Travel Out Of Dist Administrat	10	14601021	01000	SACS SELF STUDY	\$0
605030	Travel Out Of State Administra	10	14601021	01000	SACS SELF STUDY	\$0
620020	Printing/Duplicating-College	10	14601021	01000	SACS SELF STUDY	\$1,000
620040	Photocopying	10	14601021	01000	SACS SELF STUDY	\$60
650080	Accreditation Fees	10	14601021	01000	SACS SELF STUDY	\$1,000
655020	Office/Dept Materials/Supplie	10	14601021	01000	SACS SELF STUDY	\$293
645022	Insttit Individual Mbrships	10	14601030	09000	General Admiin SEPSI Allstate Center	\$800
665040	Materials & Supplies-Other	10	14601030	09000	General Admiin SEPSI Allstate Center	\$1,000
665060	Minor Equipment <\$1000	10	14601030	09000	General Admiin SEPSI Allstate Center	\$700
605010	Travel In District Administrat	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$1,800
610020	Postage	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$7,000
620010	Printing/Duplicating-Vendor	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$20,000
620020	Printing/Duplicating-College	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$100

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
620040	Photocopying	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$1,000
645010	Other Services	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$1,200
645020	Institutional Membership	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$0
645022	Insttit Individual Mbrships	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$800
645100	Advertising-Not Req By Law	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$0
655020	Office/Dept Materials/Supplie	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$1,834
655050	Educ & Department Subscription	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$800
657020	Data Software-Admin, Non-Capit	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$5,000
665030	Food & Food Products	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$500
665060	Minor Equipment <\$1000	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$800
620040	Photocopying	10	14601200	09000	Word Processing Acad Support Allstate Center	\$15,492
620049	Photocopying Charge Back	10	14601200	09000	Word Processing Acad Support Allstate Center	-\$64,401
630091	Other Equip. Leases- Operating	10	14601200	09000	Word Processing Acad Support Allstate Center	\$23,425
655010	Educ Materials & Supplies	10	14601200	09000	Word Processing Acad Support Allstate Center	\$0
655020	Office/Dept Materials/Supplie	10	14601200	09000	Word Processing Acad Support Allstate Center	\$18,850
605010	Travel In District Administrat	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$1,250
605012	Travel In Dist Other Employees	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$0
605020	Travel Out Of Dist Administrat	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$2,000
605030	Travel Out Of State Administra	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$2,000
610020	Postage	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$800
615040	Other Communication Service	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$0
615044	Other Internet Comm Charges	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$47,103
620010	Printing/Duplicating-Vendor	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$0
620020	Printing/Duplicating-College	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$10,063
620040	Photocopying	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$12
625020	R&M-Furniture & Equipment	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$0
625060	Repairs & Maint - Technology	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$300
645010	Other Services	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$171,000
645050	Advertising (Required By Law)	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$45,000
655010	Educ Materials & Supplies	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$300
655020	Office/Dept Materials/Supplie	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$3,668
657010	Data Software-Educ, Non-Capit	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$13,000
660010	Maint Materials & Supplies	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$500
665040	Materials & Supplies-Other	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$2,000
665060	Minor Equipment <\$1000	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$5,000
665070	Minor Computer Equip < \$1000	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$5,000
645010	Other Services	10	14603004	01000	UPC Library District Office	\$11,421
670011	Library Electronic Subscrip	10	14603004	01000	UPC Library District Office	\$67,363
670030	Library Books	10	14603004	01000	UPC Library District Office	\$0
670040	Library Other Collections	10	14603004	01000	UPC Library District Office	\$1,278
670050	Library E Resources Purchased	10	14603004	01000	UPC Library District Office	\$37,149
670060	Library E Resources Leased	10	14603004	01000	UPC Library District Office	\$9,741
605010	Travel In District Administrat	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$600
605012	Travel In Dist Other Employees	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$1,200
605030	Travel Out Of State Administra	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
605031	Travel Out Of State Instructor	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
605032	Travel Out Of State Other Empl	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
605040	Travel International Adminis	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
605041	Travel International Instructo	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
605042	Travel International Other Emp	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
615010	Telephone/Fax Service	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$500
620010	Printing/Duplicating-Vendor	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
620020	Printing/Duplicating-College	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$3,000
630010	Rentals-Facilities	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
645013	Immunizations-Staff & Faculty	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$300
645021	Institutional Intl Mbrships	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$3,500
645022	Insttit Individual Mbrships	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$700
645100	Advertising-Not Req By Law	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
650010	Consultant Fees	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
650091	Credit Card Merchant Fees	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$1,000
655010	Educ Materials & Supplies	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$300
655020	Office/Dept Materials/Supplie	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$2,201
665030	Food & Food Products	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
665040	Materials & Supplies-Other	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$300
665060	Minor Equipment <\$1000	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$0
605012	Travel In Dist Other Employees	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$1,700
610020	Postage	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$1,500
620020	Printing/Duplicating-College	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$4,700
620040	Photocopying	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$600
625040	Service Contracts/Agreements	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$99
645010	Other Services	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$0
655020	Office/Dept Materials/Supplie	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$3,000
605012	Travel In Dist Other Employees	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$1,865
620020	Printing/Duplicating-College	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$700
620040	Photocopying	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$500
655020	Office/Dept Materials/Supplie	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$1,834
605012	Travel In Dist Other Employees	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$1,865
620020	Printing/Duplicating-College	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$700

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
620040	Photocopying	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$600
655020	Office/Dept Materials/Supplie	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$1,834
665040	Materials & Supplies-Other	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$0
605010	Travel In District Administrat	10	14604000	01000	WORKFORCE TRAINING CENTER	\$2,000
605012	Travel In Dist Other Employees	10	14604000	01000	WORKFORCE TRAINING CENTER	\$1,500
605020	Travel Out Of Dist Administrat	10	14604000	01000	WORKFORCE TRAINING CENTER	\$0
620020	Printing/Duplicating-College	10	14604000	01000	WORKFORCE TRAINING CENTER	\$1,500
645020	Institutional Membership	10	14604000	01000	WORKFORCE TRAINING CENTER	\$1,500
650070	Other Professional Fees	10	14604000	01000	WORKFORCE TRAINING CENTER	\$0
620020	Printing/Duplicating-College	10	14605000	01000	EPICENTER ADMIN	\$150
625050	Repairs & Maintenance-Other	10	14605000	01000	EPICENTER ADMIN	\$200
645010	Other Services	10	14605000	01000	EPICENTER ADMIN	\$600
655020	Office/Dept Materials/Supplie	10	14605000	01000	EPICENTER ADMIN	\$2,040
665030	Food & Food Products	10	14605000	01000	EPICENTER ADMIN	\$10,750
665040	Materials & Supplies-Other	10	14605000	01000	EPICENTER ADMIN	\$540
665060	Minor Equipment <\$1000	10	14605000	01000	EPICENTER ADMIN	\$720
605010	Travel In District Administrat	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$250
605012	Travel In Dist Other Employees	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$500
605022	Travel Out Of Dist Other Empl	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$250
605071	Travel In Dist Non-Employee	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$750
610020	Postage	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$360
615040	Other Communication Service	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$13,500
620010	Printing/Duplicating-Vendor	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$4,000
620020	Printing/Duplicating-College	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$3,000
620040	Photocopying	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$750
630010	Rentals-Facilities	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$500
630050	Rentals-Other	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$6,000
640030	Electricity	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$200
645010	Other Services	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$10,000
645090	Other Services-IA	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$1,000
650010	Consultant Fees	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$100,000
650150	Coll Labs Prof Services	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$6,900
655020	Office/Dept Materials/Supplie	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$38,668
655050	Educ & Department Subscription	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$150
657010	Data Software-Educ, Non-Capit	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$1,000
665030	Food & Food Products	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$2,000
665040	Materials & Supplies-Other	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$1,000
665060	Minor Equipment <\$1000	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$10,000
610020	Postage	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$90
620020	Printing/Duplicating-College	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$35
620040	Photocopying	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$97
655010	Educ Materials & Supplies	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$400
655020	Office/Dept Materials/Supplie	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$2,000
620010	Printing/Duplicating-Vendor	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$200
620020	Printing/Duplicating-College	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$1,000
620040	Photocopying	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$1,000
655020	Office/Dept Materials/Supplie	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$17,720
605010	Travel In District Administrat	10	15301000	02000	COUNSELING AND ADVISING CLW	\$100
605011	Travel In District Instructor	10	15301000	02000	COUNSELING AND ADVISING CLW	\$102
620040	Photocopying	10	15301000	02000	COUNSELING AND ADVISING CLW	\$250
655020	Office/Dept Materials/Supplie	10	15301000	02000	COUNSELING AND ADVISING CLW	\$400
605010	Travel In District Administrat	10	15301000	03000	COUNSELING & ADVISING SPG	\$500
605011	Travel In District Instructor	10	15301000	03000	COUNSELING & ADVISING SPG	\$50
620020	Printing/Duplicating-College	10	15301000	03000	COUNSELING & ADVISING SPG	\$150
620040	Photocopying	10	15301000	03000	COUNSELING & ADVISING SPG	\$192
625040	Service Contracts/Agreements	10	15301000	03000	COUNSELING & ADVISING SPG	\$1,100
655010	Educ Materials & Supplies	10	15301000	03000	COUNSELING & ADVISING SPG	\$325
655020	Office/Dept Materials/Supplie	10	15301000	03000	COUNSELING & ADVISING SPG	\$1,400
665060	Minor Equipment <\$1000	10	15301000	03000	COUNSELING & ADVISING SPG	\$300
605010	Travel In District Administrat	10	15301000	05000	COUNSELING AND ADVISING TSC	\$100
605011	Travel In District Instructor	10	15301000	05000	COUNSELING AND ADVISING TSC	\$100
605012	Travel In Dist Other Employees	10	15301000	05000	COUNSELING AND ADVISING TSC	\$200
620020	Printing/Duplicating-College	10	15301000	05000	COUNSELING AND ADVISING TSC	\$200
620040	Photocopying	10	15301000	05000	COUNSELING AND ADVISING TSC	\$1,500
655020	Office/Dept Materials/Supplie	10	15301000	05000	COUNSELING AND ADVISING TSC	\$1,834
605012	Travel In Dist Other Employees	10	15301000	08000	COUNSELING & ADVISING HEC	\$360
620020	Printing/Duplicating-College	10	15301000	08000	COUNSELING & ADVISING HEC	\$1,320
620040	Photocopying	10	15301000	08000	COUNSELING & ADVISING HEC	\$744
650070	Other Professional Fees	10	15301000	08000	COUNSELING & ADVISING HEC	\$60
655020	Office/Dept Materials/Supplie	10	15301000	08000	COUNSELING & ADVISING HEC	\$1,012
665070	Minor Computer Equip < \$1000	10	15301000	08000	COUNSELING & ADVISING HEC	\$168
605010	Travel In District Administrat	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$2,000
605012	Travel In Dist Other Employees	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$1,600
605020	Travel Out Of Dist Administrat	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$0
610020	Postage	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$400
620020	Printing/Duplicating-College	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$1,500
620040	Photocopying	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$500
645010	Other Services	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$2,000

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
645140	Technology Services	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$3,000
655010	Educ Materials & Supplies	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$3,000
655020	Office/Dept Materials/Supplie	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$1,000
655050	Educ & Department Subscription	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$0
655020	Office/Dept Materials/Supplie	10	15301030	03000	CAREER ASSESSMENT SPG	\$404
605010	Travel In District Administrat	10	15301050	01000	VETERAN AFFAIRS DO	\$1,200
605012	Travel In Dist Other Employees	10	15301050	01000	VETERAN AFFAIRS DO	\$800
605020	Travel Out Of Dist Administrat	10	15301050	01000	VETERAN AFFAIRS DO	\$0
610020	Postage	10	15301050	01000	VETERAN AFFAIRS DO	\$400
620020	Printing/Duplicating-College	10	15301050	01000	VETERAN AFFAIRS DO	\$2,000
620040	Photocopying	10	15301050	01000	VETERAN AFFAIRS DO	\$500
645010	Other Services	10	15301050	01000	VETERAN AFFAIRS DO	\$1,200
655010	Educ Materials & Supplies	10	15301050	01000	VETERAN AFFAIRS DO	\$2,000
655020	Office/Dept Materials/Supplie	10	15301050	01000	VETERAN AFFAIRS DO	\$1,000
665060	Minor Equipment <\$1000	10	15301050	01000	VETERAN AFFAIRS DO	\$500
610020	Postage	10	15302000	01000	TESTING DISTRICT OFFICE	\$210
620020	Printing/Duplicating-College	10	15302000	01000	TESTING DISTRICT OFFICE	\$720
645020	Institutional Membership	10	15302000	01000	TESTING DISTRICT OFFICE	\$175
655010	Educ Materials & Supplies	10	15302000	01000	TESTING DISTRICT OFFICE	\$63,138
655010	Educ Materials & Supplies	10	15302000	01000	CPT Testing	\$3,948
655020	Office/Dept Materials/Supplie	10	15302000	01000	TESTING DISTRICT OFFICE	\$757
620020	Printing/Duplicating-College	10	15302000	02000	TESTING CLW	\$85
620040	Photocopying	10	15302000	02000	TESTING CLW	\$50
655020	Office/Dept Materials/Supplie	10	15302000	02000	TESTING CLW	\$300
620020	Printing/Duplicating-College	10	15302000	03000	TESTING SP/G	\$200
620040	Photocopying	10	15302000	03000	TESTING SP/G	\$200
655020	Office/Dept Materials/Supplie	10	15302000	03000	TESTING SP/G	\$887
620040	Photocopying	10	15302000	05000	TESTING TSC	\$75
655010	Educ Materials & Supplies	10	15302000	05000	TESTING TSC	\$200
655020	Office/Dept Materials/Supplie	10	15302000	05000	TESTING TSC	\$275
605010	Travel In District Administrat	10	15410100	01000	Enrollment Management District Office	\$1,000
605012	Travel In Dist Other Employees	10	15410100	01000	Enrollment Management District Office	\$3,000
605022	Travel Out Of Dist Other Empl	10	15410100	01000	Enrollment Management District Office	\$0
610020	Postage	10	15410100	01000	Enrollment Management District Office	\$2,000
615010	Telephone/Fax Service	10	15410100	01000	Enrollment Management District Office	\$1,320
615040	Other Communication Service	10	15410100	01000	Enrollment Management District Office	\$35,000
620010	Printing/Duplicating-Vendor	10	15410100	01000	Enrollment Management District Office	\$0
620020	Printing/Duplicating-College	10	15410100	01000	Enrollment Management District Office	\$2,500
620040	Photocopying	10	15410100	01000	Enrollment Management District Office	\$1,000
630050	Rentals-Other	10	15410100	01000	Enrollment Management District Office	\$1,200
645020	Institutional Membership	10	15410100	01000	Enrollment Management District Office	\$500
645100	Advertising-Not Req By Law	10	15410100	01000	Enrollment Management District Office	\$0
655020	Office/Dept Materials/Supplie	10	15410100	01000	Enrollment Management District Office	\$2,480
620040	Photocopying	10	15410200	03000	CAREER CENTER SPG	\$300
655020	Office/Dept Materials/Supplie	10	15410200	03000	CAREER CENTER SPG	\$477
605010	Travel In District Administrat	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$2,000
605012	Travel In Dist Other Employees	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$4,800
605022	Travel Out Of Dist Other Empl	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
605030	Travel Out Of State Administra	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
605032	Travel Out Of State Other Empl	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
610020	Postage	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$400
620010	Printing/Duplicating-Vendor	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$4,536
620020	Printing/Duplicating-College	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$5,000
620040	Photocopying	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$1,800
625020	R&M-Furniture & Equipment	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
625060	Repairs & Maint - Technology	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
630040	Rentals-Copy Machines	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
630091	Other Equip. Leases- Operating	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$6,816
645020	Institutional Membership	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$3,500
645022	Instit Individual Mbrships	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$1,000
645140	Technology Services	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$750
650010	Consultant Fees	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$111,000
650070	Other Professional Fees	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
655020	Office/Dept Materials/Supplie	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$63,790
655050	Educ & Department Subscription	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$276
657020	Data Software-Admin, Non-Capit	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$18,684
665040	Materials & Supplies-Other	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$2,800
665060	Minor Equipment <\$1000	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$0
665070	Minor Computer Equip < \$1000	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$7,800
620010	Printing/Duplicating-Vendor	10	15601000	01000	College Catalogs District Office	\$28,000
655010	Educ Materials & Supplies	10	15601000	01000	College Catalogs DO	\$34,000
620040	Photocopying	10	15601001	03000	ADMISSIONS	\$2,000
655020	Office/Dept Materials/Supplie	10	15601001	03000	ADMISSIONS	\$500
620010	Printing/Duplicating-Vendor	10	15602000	01000	Registration District Office	\$0
620020	Printing/Duplicating-College	10	15602000	01000	Registration District Office	\$888
620040	Photocopying	10	15602000	01000	Registration District Office	\$780
655020	Office/Dept Materials/Supplie	10	15602000	01000	Registration District Office	\$0
605012	Travel In Dist Other Employees	10	15602000	02000	REGISTRATION	\$200

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
620020	Printing/Duplicating-College	10	15602000	02000	REGISTRATION	\$300
620040	Photocopying	10	15602000	02000	REGISTRATION	\$1,000
650070	Other Professional Fees	10	15602000	02000	REGISTRATION	\$0
655010	Educ Materials & Supplies	10	15602000	02000	REGISTRATION	\$0
655020	Office/Dept Materials/Supplie	10	15602000	02000	REGISTRATION	\$2,201
665060	Minor Equipment <\$1000	10	15602000	02000	REGISTRATION	\$800
620020	Printing/Duplicating-College	10	15602000	07006	REGISTRATION OC	\$950
655020	Office/Dept Materials/Supplie	10	15602000	07006	REGISTRATION OC	\$954
645010	Other Services	10	15602010	01000	STUDENT SYSTEM SUPPORT	\$45,000
650100	Technology Consultants Fees	10	15602010	01000	STUDENT SYSTEM SUPPORT	\$0
605012	Travel In Dist Other Employees	10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	\$200
655020	Office/Dept Materials/Supplie	10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	\$0
605010	Travel In District Administrat	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$200
605012	Travel In Dist Other Employees	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$250
620020	Printing/Duplicating-College	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$800
620040	Photocopying	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$1,700
645010	Other Services	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$0
655020	Office/Dept Materials/Supplie	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$2,500
605012	Travel In Dist Other Employees	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$300
620020	Printing/Duplicating-College	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$1,800
620040	Photocopying	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$520
655010	Educ Materials & Supplies	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$500
655020	Office/Dept Materials/Supplie	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$660
605012	Travel In Dist Other Employees	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$300
620020	Printing/Duplicating-College	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$500
620040	Photocopying	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$1,000
655020	Office/Dept Materials/Supplie	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$1,834
605010	Travel In District Administrat	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$300
605011	Travel In District Instructor	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
605012	Travel In Dist Other Employees	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$200
610020	Postage	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$360
620020	Printing/Duplicating-College	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$3,839
620029	Print/Duplicating Charge Back	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
620030	Binding	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
620040	Photocopying	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$2,160
620049	Photocopying Charge Back	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
625010	Repairs & Maintenance-Building	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
625020	R&M-Furniture & Equipment	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
625030	Repairs & Maintenance-Grounds	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
625040	Service Contracts/Agreements	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$1,200
625050	Repairs & Maintenance-Other	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
625060	Repairs & Maint - Technology	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$200
645010	Other Services	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$1,260
645020	Institutional Membership	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$2,000
645021	Institutional Intl Mbrships	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$1,000
655020	Office/Dept Materials/Supplie	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$81
655030	Diplomas & Covers	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
655040	Hazardous Materials-Instr	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$0
655050	Educ & Department Subscription	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$750
657010	Data Software-Educ, Non-Capit	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$1,050
657020	Data Software-Admin, Non-Capit	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$600
665060	Minor Equipment <\$1000	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$1,000
665070	Minor Computer Equip < \$1000	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$1,000
605012	Travel In Dist Other Employees	10	15800000	01000	Special Services	\$85
610020	Postage	10	15800000	01000	Special Services	\$65
620020	Printing/Duplicating-College	10	15800000	01000	Special Services	\$1,250
620040	Photocopying	10	15800000	01000	Special Services	\$604
645022	Instit Individual Mbrships	10	15800000	01000	Special Services	\$30
655020	Office/Dept Materials/Supplie	10	15800000	01000	Special Services	\$1,286
665040	Materials & Supplies-Other	10	15800000	01000	Special Services	\$645
605012	Travel In Dist Other Employees	10	15800200	01000	WOMEN ON THE WAY	\$500
620020	Printing/Duplicating-College	10	15800200	01000	WOMEN ON THE WAY	\$1,500
630010	Rentals-Facilities	10	15800200	01000	WOMEN ON THE WAY	\$0
645010	Other Services	10	15800200	01000	WOMEN ON THE WAY	\$0
655010	Educ Materials & Supplies	10	15800200	01000	WOMEN ON THE WAY	\$1,035
655020	Office/Dept Materials/Supplie	10	15800200	01000	WOMEN ON THE WAY	\$750
665030	Food & Food Products	10	15800200	01000	WOMEN ON THE WAY	\$0
605012	Travel In Dist Other Employees	10	15800220	01000	MEN ON THE WAY	\$350
620020	Printing/Duplicating-College	10	15800220	01000	MEN ON THE WAY	\$1,200
620040	Photocopying	10	15800220	01000	MEN ON THE WAY	\$150
655010	Educ Materials & Supplies	10	15800220	01000	MEN ON THE WAY	\$2,300
655020	Office/Dept Materials/Supplie	10	15800220	01000	MEN ON THE WAY	\$734
605062	Travel Out Of Dist Students	10	15800250	01000	College Student Support Services	\$0
625040	Service Contracts/Agreements	10	15800250	01000	College Student Support Services	\$0
645010	Other Services	10	15800250	01000	College Student Support Services	\$0
655010	Educ Materials & Supplies	10	15800250	01000	College Student Support Services	\$0
655020	Office/Dept Materials/Supplie	10	15800250	01000	College Student Support Services	\$0
620020	Printing/Duplicating-College	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$500

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
620020	Printing/Duplicating-College	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$500
620040	Photocopying	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$300
620040	Photocopying	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$300
655020	Office/Dept Materials/Supplie	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$704
655020	Office/Dept Materials/Supplie	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$704
605011	Travel In District Instructor	10	15801000	03000	OSSD-OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$84
610020	Postage	10	15801000	03000	OSSD-OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$80
620020	Printing/Duplicating-College	10	15801000	03000	OSSD-OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$380
620040	Photocopying	10	15801000	03000	OSSD-OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$508
655020	Office/Dept Materials/Supplie	10	15801000	03000	OSSD-OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$717
665060	Minor Equipment <\$1000	10	15801000	03000	OSSD-OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$300
605010	Travel In District Administrat	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$60
605012	Travel In Dist Other Employees	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$960
605020	Travel Out Of Dist Administrat	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$0
605022	Travel Out Of Dist Other Empl	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$0
605030	Travel Out Of State Administra	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$0
610010	Freight	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$0
620020	Printing/Duplicating-College	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$650
620040	Photocopying	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$1,000
645020	Institutional Membership	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$350
650070	Other Professional Fees	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$2,400
655010	Educ Materials & Supplies	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$200
655050	Educ & Department Subscription	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$800
657010	Data Software-Educ, Non-Capit	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$4,900
665040	Materials & Supplies-Other	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$1,000
605011	Travel In District Instructor	10	15801039	02000	AUXILIARY LEARNING AIDS	\$588
605012	Travel In Dist Other Employees	10	15801039	02000	AUXILIARY LEARNING AIDS	\$3,000
605021	Travel Out Of Dist Instructor	10	15801039	02000	AUXILIARY LEARNING AIDS	\$0
605022	Travel Out Of Dist Other Empl	10	15801039	02000	AUXILIARY LEARNING AIDS	\$0
650070	Other Professional Fees	10	15801039	02000	AUXILIARY LEARNING AIDS	\$15,000
605011	Travel In District Instructor	10	15801039	03000	AUXILIARY LEARNING AIDS SPG	\$55
620020	Printing/Duplicating-College	10	15801039	03000	AUXILIARY LEARNING AIDS SPG	\$350
655020	Office/Dept Materials/Supplie	10	15801039	03000	AUXILIARY LEARNING AIDS SPG	\$300
605022	Travel Out Of Dist Other Empl	10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	\$0
655020	Office/Dept Materials/Supplie	10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	\$1,000
605010	Travel In District Administrat	10	15801039	05000	AUXILIARY LEARNING AIDS TS	\$0
605011	Travel In District Instructor	10	15801039	05000	AUXILIARY LEARNING AIDS TS	\$200
620020	Printing/Duplicating-College	10	15801039	05000	AUXILIARY LEARNING AIDS TS	\$375
655020	Office/Dept Materials/Supplie	10	15801039	05000	AUXILIARY LEARNING AIDS TS	\$250
605011	Travel In District Instructor	10	15801039	08000	AUXILIARY LEARNING AIDS HEC	\$144
620020	Printing/Duplicating-College	10	15801039	08000	AUXILIARY LEARNING AIDS HEC	\$60
655020	Office/Dept Materials/Supplie	10	15801039	08000	AUXILIARY LEARNING AIDS HEC	\$291
605010	Travel In District Administrat	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$840
605012	Travel In Dist Other Employees	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$1,200
620020	Printing/Duplicating-College	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$2,250
620040	Photocopying	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$120
645021	Institutional Intl Mbrships	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$2,500
645050	Advertising (Required By Law)	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$5,000
645100	Advertising-Not Req By Law	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$5,000
650010	Consultant Fees	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$0
655010	Educ Materials & Supplies	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$1,200
655020	Office/Dept Materials/Supplie	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$1,000
665060	Minor Equipment <\$1000	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$800
605010	Travel In District Administrat	10	15900000	01000	Student Administration District Office	\$1,600
605012	Travel In Dist Other Employees	10	15900000	01000	Student Administration District Office	\$100
605020	Travel Out Of Dist Administrat	10	15900000	01000	Student Administration District Office	\$0
620020	Printing/Duplicating-College	10	15900000	01000	Student Administration District Office	\$100
620040	Photocopying	10	15900000	01000	Student Administration District Office	\$1,440
645022	Instit Individual Mbrships	10	15900000	01000	Student Administration District Office	\$200
650070	Other Professional Fees	10	15900000	01000	Student Administration District Office	\$0
655020	Office/Dept Materials/Supplie	10	15900000	01000	Student Administration District Office	\$2,641
655050	Educ & Department Subscription	10	15900000	01000	Student Administration District Office	\$350
665060	Minor Equipment <\$1000	10	15900000	01000	Student Administration District Office	\$0
605010	Travel In District Administrat	10	15900000	02000	STUDENT ADMINISTRATION	\$600
620020	Printing/Duplicating-College	10	15900000	02000	STUDENT ADMINISTRATION	\$150
620040	Photocopying	10	15900000	02000	STUDENT ADMINISTRATION	\$192
655020	Office/Dept Materials/Supplie	10	15900000	02000	STUDENT ADMINISTRATION	\$300
605010	Travel In District Administrat	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$576
605011	Travel In District Instructor	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$0
605012	Travel In Dist Other Employees	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$200
605061	Travel In District Students	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$0
605071	Travel In Dist Non-Employee	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$0
610020	Postage	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$10
620020	Printing/Duplicating-College	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$3,728
620040	Photocopying	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$90
645010	Other Services	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$0
645090	Other Services-IA	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$0
650020	Honoraria Fees	10	15900000	03000	STUDENT ADMINISTRATION SPG	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
655010	Educ Materials & Supplies	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$0
655020	Office/Dept Materials/Supplie	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$1,500
665040	Materials & Supplies-Other	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$35
605012	Travel In Dist Other Employees	10	15900000	04000	Student Administration - Seminole	\$0
655020	Office/Dept Materials/Supplie	10	15900000	04000	Student Administration - Seminole	\$0
605010	Travel In District Administrat	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$240
605012	Travel In Dist Other Employees	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$375
605020	Travel Out Of Dist Administrat	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$0
610020	Postage	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$8,400
615010	Telephone/Fax Service	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$1,200
615040	Other Communication Service	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$16,100
620010	Printing/Duplicating-Vendor	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$0
620020	Printing/Duplicating-College	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$3,500
620040	Photocopying	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$600
645010	Other Services	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$15,000
650070	Other Professional Fees	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$350
655020	Office/Dept Materials/Supplie	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$5,335
605010	Travel In District Administrat	10	15909000	01000	Special Programs District Office	\$900
605012	Travel In Dist Other Employees	10	15909000	01000	Special Programs District Office	\$500
620020	Printing/Duplicating-College	10	15909000	01000	Special Programs District Office	\$0
655010	Educ Materials & Supplies	10	15909000	01000	Special Programs District Office	\$800
655020	Office/Dept Materials/Supplie	10	15909000	01000	Special Programs District Office	\$514
655010	Educ Materials & Supplies	10	15909001	01000	SUMMER of SUCCESS	\$82,932
605012	Travel In Dist Other Employees	10	16111000	01000	BOARD OF TRUSTEES	\$100
605022	Travel Out Of Dist Other Empl	10	16111000	01000	BOARD OF TRUSTEES	\$0
605042	Travel International Other Emp	10	16111000	01000	BOARD OF TRUSTEES	\$0
605072	Travel Out Of Dist Non-Employe	10	16111000	01000	BOARD OF TRUSTEES	\$0
605073	Travel Out Of State Non-Employ	10	16111000	01000	BOARD OF TRUSTEES	\$0
605074	Travel International Non-Empl	10	16111000	01000	BOARD OF TRUSTEES	\$0
610020	Postage	10	16111000	01000	BOARD OF TRUSTEES	\$1,200
615040	Other Communication Service	10	16111000	01000	BOARD OF TRUSTEES	\$460
620010	Printing/Duplicating-Vendor	10	16111000	01000	BOARD OF TRUSTEES	\$0
620020	Printing/Duplicating-College	10	16111000	01000	BOARD OF TRUSTEES	\$470
620040	Photocopying	10	16111000	01000	BOARD OF TRUSTEES	\$1,500
635050	Insurance-General Liability	10	16111000	01000	BOARD OF TRUSTEES	\$700
645010	Other Services	10	16111000	01000	BOARD OF TRUSTEES	\$2,000
645020	Institutional Membership	10	16111000	01000	BOARD OF TRUSTEES	\$6,000
645050	Advertising (Required By Law)	10	16111000	01000	BOARD OF TRUSTEES	\$6,000
645100	Advertising-Not Req By Law	10	16111000	01000	BOARD OF TRUSTEES	\$0
650030	Legal Fees	10	16111000	01000	BOARD OF TRUSTEES	\$25,000
650070	Other Professional Fees	10	16111000	01000	BOARD OF TRUSTEES	\$0
655020	Office/Dept Materials/Supplie	10	16111000	01000	BOARD OF TRUSTEES	\$350
655050	Educ & Department Subscription	10	16111000	01000	BOARD OF TRUSTEES	\$0
665030	Food & Food Products	10	16111000	01000	BOARD OF TRUSTEES	\$0
605010	Travel In District Administrat	10	16112000	01000	PRESIDENTS OFFICE	\$200
605012	Travel In Dist Other Employees	10	16112000	01000	PRESIDENTS OFFICE	\$200
605020	Travel Out Of Dist Administrat	10	16112000	01000	PRESIDENTS OFFICE	\$0
605022	Travel Out Of Dist Other Empl	10	16112000	01000	PRESIDENTS OFFICE	\$0
605030	Travel Out Of State Administra	10	16112000	01000	PRESIDENTS OFFICE	\$0
605040	Travel International Adminis	10	16112000	01000	PRESIDENTS OFFICE	\$0
605072	Travel Out Of Dist Non-Employe	10	16112000	01000	PRESIDENTS OFFICE	\$0
615010	Telephone/Fax Service	10	16112000	01000	PRESIDENTS OFFICE	\$0
620010	Printing/Duplicating-Vendor	10	16112000	01000	PRESIDENTS OFFICE	\$300
620020	Printing/Duplicating-College	10	16112000	01000	PRESIDENTS OFFICE	\$1,500
620029	Print/Duplicating Charge Back	10	16112000	01000	PRESIDENTS OFFICE	\$0
620040	Photocopying	10	16112000	01000	PRESIDENTS OFFICE	\$500
625050	Repairs & Maintenance-Other	10	16112000	01000	PRESIDENTS OFFICE	\$300
635051	Insurance-Key Man	10	16112000	01000	PRESIDENTS OFFICE	\$0
645010	Other Services	10	16112000	01000	PRESIDENTS OFFICE	\$0
655020	Office/Dept Materials/Supplie	10	16112000	01000	PRESIDENTS OFFICE	\$2,500
655050	Educ & Department Subscription	10	16112000	01000	PRESIDENTS OFFICE	\$0
657020	Data Software-Admin, Non-Capit	10	16112000	01000	PRESIDENTS OFFICE	\$0
650070	Other Professional Fees	10	16112000	01000	PRESIDENTS OFFICE	\$168,000
665030	Food & Food Products	10	16112000	01000	PRESIDENTS OFFICE	\$0
655010	Educ Materials & Supplies	10	15900000	01000	Student Admin (ACHIEVING THE DREAM)	\$50,000
605020	Travel Out Of Dist Administrat	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$0
615010	Telephone/Fax Service	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$0
620010	Printing/Duplicating-Vendor	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$0
620020	Printing/Duplicating-College	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$0
620040	Photocopying	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$1,200
655020	Office/Dept Materials/Supplie	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$8,336
605010	Travel In District Administrat	10	16114011	01000	GOVERNMENT AFFAIRS	\$100
605012	Travel In Dist Other Employees	10	16114011	01000	GOVERNMENT AFFAIRS	\$500
605020	Travel Out Of Dist Administrat	10	16114011	01000	GOVERNMENT AFFAIRS	\$0
630010	Rentals-Facilities	10	16114011	01000	GOVERNMENT AFFAIRS	\$3,300
645010	Other Services	10	16114011	01000	GOVERNMENT AFFAIRS	\$150
650070	Other Professional Fees	10	16114011	01000	GOVERNMENT AFFAIRS	\$190,000
655050	Educ & Department Subscription	10	16114011	01000	GOVERNMENT AFFAIRS	\$6,400



Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
605010	Travel In District Administrat	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$1,440
605012	Travel In Dist Other Employees	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$0
620020	Printing/Duplicating-College	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$0
620040	Photocopying	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$600
655020	Office/Dept Materials/Supplie	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$695
655050	Educ & Department Subscription	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$99
605012	Travel In Dist Other Employees	10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	\$100
655020	Office/Dept Materials/Supplie	10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	\$300
657010	Data Software-Educ, Non-Capit	10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	\$0
657020	Data Software-Admin, Non-Capit	10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	\$0
620020	Printing/Duplicating-College	10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	\$200
645010	Other Services	10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	\$1,500
645020	Institutional Membership	10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	\$300
665030	Food & Food Products	10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	\$0
650040	Auditing Fees	10	16117000	01000	Auditing District Office	\$20,000
605012	Travel In Dist Other Employees	10	16121000	01000	INSTITUTIONAL RESEARCH	\$500
620010	Printing/Duplicating-Vendor	10	16121000	01000	INSTITUTIONAL RESEARCH	\$584
620020	Printing/Duplicating-College	10	16121000	01000	INSTITUTIONAL RESEARCH	\$345
620040	Photocopying	10	16121000	01000	INSTITUTIONAL RESEARCH	\$100
625040	Service Contracts/Agreements	10	16121000	01000	INSTITUTIONAL RESEARCH	\$1,174
655010	Educ Materials & Supplies	10	16121000	01000	INSTITUTIONAL RESEARCH	\$96
655020	Office/Dept Materials/Supplie	10	16121000	01000	INSTITUTIONAL RESEARCH	\$3,201
657010	Data Software-Educ, Non-Capit	10	16121000	01000	INSTITUTIONAL RESEARCH	\$1,100
657020	Data Software-Admin, Non-Capit	10	16121000	01000	INSTITUTIONAL RESEARCH	\$0
665060	Minor Equipment <\$1000	10	16121000	01000	INSTITUTIONAL RESEARCH	\$200
605010	Travel In District Administrat	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$1,000
605012	Travel In Dist Other Employees	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$300
605020	Travel Out Of Dist Administrat	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$0
605030	Travel Out Of State Administra	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$0
610020	Postage	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$100
620010	Printing/Duplicating-Vendor	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$0
620020	Printing/Duplicating-College	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$1,350
620040	Photocopying	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$5,000
625050	Repairs & Maintenance-Other	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$1,000
645020	Institutional Membership	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$1,700
645022	Instit Individual Mbrships	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$1,300
645090	Other Services-IA	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$0
650030	Legal Fees	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$41,000
650070	Other Professional Fees	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$2,500
655020	Office/Dept Materials/Supplie	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$3,500
655050	Educ & Department Subscription	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$4,600
620040	Photocopying	10	16141000	02000	FACULTY GOVERNMENT CLW	\$0
605011	Travel In District Instructor	10	16141000	05000	Faculty Government Tarpon Springs	\$724
620040	Photocopying	10	16141000	05000	Faculty Government Tarpon Springs	\$20
620040	Photocopying	10	16141000	08000	FACULTY GOVERNMENT HEC	\$0
620049	Photocopying Charge Back	10	16141000	08000	FACULTY GOVERNMENT HEC	\$56
620020	Printing/Duplicating-College	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
620040	Photocopying	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
625040	Service Contracts/Agreements	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
630010	Rentals-Facilities	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
630091	Other Equip. Leases- Operating	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
645049	Collection Fees Recovered	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
650090	Bank Service Fees	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
650091	Credit Card Merchant Fees	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$350,000
650093	Bank Fees-HigherOne	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$28,800
655030	Diplomas & Covers	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
695010	Bad Debt Expense	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$977,525
699000	Current Exp Cont (Budget Only)	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$0
605012	Travel In Dist Other Employees	10	16213001	01000	BUDGETING	\$0
620010	Printing/Duplicating-Vendor	10	16213001	01000	BUDGETING	\$0
620020	Printing/Duplicating-College	10	16213001	01000	BUDGETING	\$0
655020	Office/Dept Materials/Supplie	10	16213001	01000	BUDGETING	\$367
605012	Travel In Dist Other Employees	10	16220000	01000	AUXILIARY SERVICES COORDINATION	\$1,969
645040	Collection/Billing Services	10	16222000	01000	Collections	\$84,475
655020	Office/Dept Materials/Supplie	10	16222000	01000	Collections	\$440
605012	Travel In Dist Other Employees	10	16223000	03000	BUSINESS OFFICEREGISTRATION SPG	\$60
625040	Service Contracts/Agreements	10	16223000	03000	BUSINESS OFFICEREGISTRATION SPG	\$840
655020	Office/Dept Materials/Supplie	10	16223000	03000	BUSINESS OFFICEREGISTRATION SPG	\$934
620020	Printing/Duplicating-College	10	16223000	09000	Business Office/Registration Allstate Center	\$10
620040	Photocopying	10	16223000	09000	Business Office/Registration Allstate Center	\$300
655020	Office/Dept Materials/Supplie	10	16223000	09000	Business Office/Registration Allstate Center	\$800
665060	Minor Equipment <\$1000	10	16223000	09000	Business Office/Registration Allstate Center	\$1,000
605010	Travel In District Administrat	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$560
605012	Travel In Dist Other Employees	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$500
620010	Printing/Duplicating-Vendor	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$0
620020	Printing/Duplicating-College	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$385
620040	Photocopying	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$5,500
645010	Other Services	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
645020	Institutional Membership	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$75
650070	Other Professional Fees	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$450
650090	Bank Service Fees	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$35,008
650094	Bank Fees-Armored Car Service	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$12,108
655020	Office/Dept Materials/Supplie	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$3,668
665060	Minor Equipment <\$1000	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$200
605012	Travel In Dist Other Employees	10	16241000	01000	RESOURCE DEVELOPMENT	\$3,500
610020	Postage	10	16241000	01000	RESOURCE DEVELOPMENT	\$10,000
620010	Printing/Duplicating-Vendor	10	16241000	01000	RESOURCE DEVELOPMENT	\$1,000
620020	Printing/Duplicating-College	10	16241000	01000	RESOURCE DEVELOPMENT	\$10,000
620040	Photocopying	10	16241000	01000	RESOURCE DEVELOPMENT	\$2,500
645010	Other Services	10	16241000	01000	RESOURCE DEVELOPMENT	\$5,000
645020	Institutional Membership	10	16241000	01000	RESOURCE DEVELOPMENT	\$2,500
645022	Instit Individual Mbrships	10	16241000	01000	RESOURCE DEVELOPMENT	\$2,500
650070	Other Professional Fees	10	16241000	01000	RESOURCE DEVELOPMENT	\$600
655020	Office/Dept Materials/Supplie	10	16241000	01000	RESOURCE DEVELOPMENT	\$5,000
655050	Educ & Department Subscription	10	16241000	01000	RESOURCE DEVELOPMENT	\$800
657020	Data Software-Admin, Non-Capit	10	16241000	01000	RESOURCE DEVELOPMENT	\$15,000
605012	Travel In Dist Other Employees	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$300
605022	Travel Out Of Dist Other Empl	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$0
605032	Travel Out Of State Other Empl	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$0
620010	Printing/Duplicating-Vendor	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$0
620020	Printing/Duplicating-College	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$100
620040	Photocopying	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$600
645010	Other Services	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$0
645020	Institutional Membership	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$250
645022	Instit Individual Mbrships	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$500
650010	Consultant Fees	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$10,000
655020	Office/Dept Materials/Supplie	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$1,614
655050	Educ & Department Subscription	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$3,500
657020	Data Software-Admin, Non-Capit	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$0
665040	Materials & Supplies-Other	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$0
665060	Minor Equipment <\$1000	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$500
605010	Travel In District Administrat	10	16241007	01000	SPECIAL PROJECTS	\$300
605020	Travel Out Of Dist Administrat	10	16241007	01000	SPECIAL PROJECTS	\$0
605030	Travel Out Of State Administra	10	16241007	01000	SPECIAL PROJECTS	\$0
605040	Travel International Adminis	10	16241007	01000	SPECIAL PROJECTS	\$0
645010	Other Services	10	16241007	01000	SPECIAL PROJECTS	\$0
655020	Office/Dept Materials/Supplie	10	16241007	01000	SPECIAL PROJECTS	\$100
665030	Food & Food Products	10	16241007	01000	SPECIAL PROJECTS	\$0
620010	Printing/Duplicating-Vendor	10	16310100	01000	DATA SYSTEMS	\$0
625050	Repairs & Maintenance-Other	10	16310100	01000	DATA SYSTEMS	\$22,082
625060	Repairs & Maint - Technology	10	16310100	01000	DATA SYSTEMS	\$0
655010	Educ Materials & Supplies	10	16310100	01000	DATA SYSTEMS	\$1,250
655020	Office/Dept Materials/Supplie	10	16310100	01000	DATA SYSTEMS	\$3,668
657010	Data Software-Educ, Non-Capit	10	16310100	01000	DATA SYSTEMS	\$0
657020	Data Software-Admin, Non-Capit	10	16310100	01000	DATA SYSTEMS	\$0
657010	Data Software-Educ, Non-Capit	10	16310101	01000	SOFTWARE SITE LICENSES CW	\$0
657020	Data Software-Admin, Non-Capit	10	16310101	01000	SOFTWARE SITE LICENSES CW	\$0
650010	Consultant Fees	10	16310105	01000	FINANCIAL APPLICATIONS IMPLEMENTATION	\$125,000
650010	Consultant Fees	10	16310107	01000	HRPR SYSTEM IMPLEMENTATION	\$90,000
605012	Travel In Dist Other Employees	10	16310200	01000	TELECOM SERVICE	\$0
615040	Other Communication Service	10	16310200	01000	TELECOM SERVICE	\$0
620010	Printing/Duplicating-Vendor	10	16310200	01000	TELECOM SERVICE	\$0
625060	Repairs & Maint - Technology	10	16310200	01000	TELECOM SERVICE	\$1,367
645140	Technology Services	10	16310200	01000	TELECOM SERVICE	\$38,000
655020	Office/Dept Materials/Supplie	10	16310200	01000	TELECOM SERVICE	\$0
625060	Repairs & Maint - Technology	10	16310201	01000	PRINTER REPAIR SERVICES	\$7,000
605010	Travel In District Administrat	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$300
605012	Travel In Dist Other Employees	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$900
605020	Travel Out Of Dist Administrat	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$0
620010	Printing/Duplicating-Vendor	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$0
620020	Printing/Duplicating-College	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$600
620040	Photocopying	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$2,100
645010	Other Services	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$5,500
645011	Services - FDLE	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$62,700
645020	Institutional Membership	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$3,000
645050	Advertising (Required By Law)	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$0
645100	Advertising-Not Req By Law	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$10,700
650010	Consultant Fees	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$6,000
650070	Other Professional Fees	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$17,500
655010	Educ Materials & Supplies	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$800
655020	Office/Dept Materials/Supplie	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$7,000
655050	Educ & Department Subscription	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$2,100
665040	Materials & Supplies-Other	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$800
665060	Minor Equipment <\$1000	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$0
605012	Travel In Dist Other Employees	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$1,200
605022	Travel Out Of Dist Other Empl	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
620020	Printing/Duplicating-College	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$50
620040	Photocopying	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$900
645010	Other Services	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$13,222
645013	Immunizations-Staff & Faculty	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$3,500
645020	Institutional Membership	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$950
645022	Instit Individual Mbrships	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$150
650070	Other Professional Fees	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$6,000
655020	Office/Dept Materials/Supplie	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$3,301
655050	Educ & Department Subscription	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$4,000
660010	Maint Materials & Supplies	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$1,000
665040	Materials & Supplies-Other	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$8,000
650010	Consultant Fees	10	16320002	01000	HEALTH AND WELLNESS	\$5,000
650070	Other Professional Fees	10	16320002	01000	HEALTH AND WELLNESS	\$0
665040	Materials & Supplies-Other	10	16320002	01000	HEALTH AND WELLNESS	\$5,600
605012	Travel In Dist Other Employees	10	16320006	01000	RISK MANAGEMENT	\$480
620020	Printing/Duplicating-College	10	16320006	01000	RISK MANAGEMENT	\$0
630020	Rentals-Equipment	10	16320006	01000	RISK MANAGEMENT	\$2,600
645020	Institutional Membership	10	16320006	01000	RISK MANAGEMENT	\$600
655050	Educ & Department Subscription	10	16320006	01000	RISK MANAGEMENT	\$300
605010	Travel In District Administrat	10	16330100	01000	Purchasing	\$150
605012	Travel In Dist Other Employees	10	16330100	01000	Purchasing	\$0
605020	Travel Out Of Dist Administrat	10	16330100	01000	Purchasing	\$0
610020	Postage	10	16330100	01000	Purchasing	\$150
620010	Printing/Duplicating-Vendor	10	16330100	01000	Purchasing	\$0
620020	Printing/Duplicating-College	10	16330100	01000	Purchasing	\$600
620040	Photocopying	10	16330100	01000	Purchasing	\$800
645020	Institutional Membership	10	16330100	01000	Purchasing	\$1,900
650010	Consultant Fees	10	16330100	01000	Purchasing	\$0
650070	Other Professional Fees	10	16330100	01000	Purchasing	\$675
650100	Technology Consultants Fees	10	16330100	01000	Purchasing	\$0
655020	Office/Dept Materials/Supplie	10	16330100	01000	Purchasing	\$367
657020	Data Software-Admin, Non-Capit	10	16330100	01000	Purchasing	\$800
665060	Minor Equipment <\$1000	10	16330100	01000	Purchasing	\$0
625020	R&M-Furniture & Equipment	10	16330200	01000	RECEIVING	\$1,000
665040	Materials & Supplies-Other	10	16330200	01000	RECEIVING	\$1,780
605012	Travel In Dist Other Employees	10	16330402	01000	NON CURRENT RECORDS	\$629
640040	Garbage Collections	10	16330402	01000	NON CURRENT RECORDS	\$437
645020	Institutional Membership	10	16330402	01000	NON CURRENT RECORDS	\$0
645022	Instit Individual Mbrships	10	16330402	01000	NON CURRENT RECORDS	\$0
645090	Other Services-IA	10	16330402	01000	NON CURRENT RECORDS	\$12,434
650070	Other Professional Fees	10	16330402	01000	NON CURRENT RECORDS	\$280
655020	Office/Dept Materials/Supplie	10	16330402	01000	NON CURRENT RECORDS	\$43
605012	Travel In Dist Other Employees	10	16330403	01000	WAREHOUSE SERVICES	\$700
620020	Printing/Duplicating-College	10	16330403	01000	WAREHOUSE SERVICES	\$200
640040	Garbage Collections	10	16330403	01000	WAREHOUSE SERVICES	\$1,391
655020	Office/Dept Materials/Supplie	10	16330403	01000	WAREHOUSE SERVICES	\$2,935
660010	Maint Materials & Supplies	10	16330403	01000	WAREHOUSE SERVICES	\$0
605012	Travel In Dist Other Employees	10	16330500	01000	ASSET MANAGEMENT	\$0
655020	Office/Dept Materials/Supplie	10	16330500	01000	ASSET MANAGEMENT	\$183
665060	Minor Equipment <\$1000	10	16330500	01000	ASSET MANAGEMENT	\$1,500
605012	Travel In Dist Other Employees	10	16330502	01000	PROPERTY MANAGEMENT	\$836
620020	Printing/Duplicating-College	10	16330502	01000	PROPERTY MANAGEMENT	\$0
655020	Office/Dept Materials/Supplie	10	16330502	01000	PROPERTY MANAGEMENT	\$131
665040	Materials & Supplies-Other	10	16330502	01000	PROPERTY MANAGEMENT	\$467
665060	Minor Equipment <\$1000	10	16330502	01000	PROPERTY MANAGEMENT	\$0
610010	Freight	10	16330600	01000	MAIL AND DISTRIBUTION	\$0
610020	Postage	10	16330600	01000	MAIL AND DISTRIBUTION	\$295,959
610029	Postage Charge Back	10	16330600	01000	MAIL AND DISTRIBUTION	-\$40,000
620010	Printing/Duplicating-Vendor	10	16330600	01000	MAIL AND DISTRIBUTION	\$0
625040	Service Contracts/Agreements	10	16330600	01000	MAIL AND DISTRIBUTION	\$68,736
630020	Rentals-Equipment	10	16330600	01000	MAIL AND DISTRIBUTION	\$2,646
645010	Other Services	10	16330600	01000	MAIL AND DISTRIBUTION	\$0
655020	Office/Dept Materials/Supplie	10	16330600	01000	MAIL AND DISTRIBUTION	\$4,363
657020	Data Software-Admin, Non-Capit	10	16330600	01000	MAIL AND DISTRIBUTION	\$2,796
660031	Automotive Fuel	10	16330600	01000	MAIL AND DISTRIBUTION	\$500
605010	Travel In District Administrat	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$0
615010	Telephone/Fax Service	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$123,500
615020	Long Dist Telephone/Fax Svc	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$19,080
615040	Other Communication Service	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$0
615042	Centranet Charges-Comm	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$0
615044	Other Internet Comm Charges	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$0
625060	Repairs & Maint - Technology	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$0
610020	Postage	10	16330800	01000	DISTRICT IMPRESSIONS	\$500
620010	Printing/Duplicating-Vendor	10	16330800	01000	DISTRICT IMPRESSIONS	\$50,000
620020	Printing/Duplicating-College	10	16330800	01000	DISTRICT IMPRESSIONS	\$6,000
620029	Print/Duplicating Charge Back	10	16330800	01000	DISTRICT IMPRESSIONS	-\$500,000
620030	Binding	10	16330800	01000	DISTRICT IMPRESSIONS	\$2,000
620040	Photocopying	10	16330800	01000	DISTRICT IMPRESSIONS	\$31,400

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
625020	R&M-Furniture & Equipment	10	16330800	01000	DISTRICT IMPRESSIONS	\$15,000
625040	Service Contracts/Agreements	10	16330800	01000	DISTRICT IMPRESSIONS	\$50,000
625050	Repairs & Maintenance-Other	10	16330800	01000	DISTRICT IMPRESSIONS	\$2,000
630091	Other Equip. Leases- Operating	10	16330800	01000	DISTRICT IMPRESSIONS	\$197,081
645010	Other Services	10	16330800	01000	DISTRICT IMPRESSIONS	\$32,000
645090	Other Services-IA	10	16330800	01000	DISTRICT IMPRESSIONS	\$0
655020	Office/Dept Materials/Supplie	10	16330800	01000	DISTRICT IMPRESSIONS	\$181,191
665040	Materials & Supplies-Other	10	16330800	01000	DISTRICT IMPRESSIONS	\$0
665060	Minor Equipment <\$1000	10	16330800	01000	DISTRICT IMPRESSIONS	\$1,000
675040	Purchase For Resale-Supplies	10	16330800	01000	DISTRICT IMPRESSIONS	\$11,500
640062	Chemical Waste Removal	10	16330800	01002	DISTRICT IMPRESSIONS HAZARDOUS WASTE	\$1,805
620020	Printing/Duplicating-College	10	16330802	02000	WORD PROCESSING	\$0
620040	Photocopying	10	16330802	02000	WORD PROCESSING	\$5,400
620049	Photocopying Charge Back	10	16330802	02000	WORD PROCESSING	\$0
625040	Service Contracts/Agreements	10	16330802	02000	WORD PROCESSING	\$1,000
655020	Office/Dept Materials/Supplie	10	16330802	02000	WORD PROCESSING	\$500
620040	Photocopying	10	16330802	03000	WORD PROCESSING SPG	\$0
620049	Photocopying Charge Back	10	16330802	03000	WORD PROCESSING SPG	\$0
655020	Office/Dept Materials/Supplie	10	16330802	03000	WORD PROCESSING SPG	\$5,000
620040	Photocopying	10	16330802	05000	WORD PROCESSING TSC	\$8,000
620049	Photocopying Charge Back	10	16330802	05000	WORD PROCESSING TSC	-\$33,375
625040	Service Contracts/Agreements	10	16330802	05000	WORD PROCESSING TSC	\$6,500
655010	Educ Materials & Supplies	10	16330802	05000	WORD PROCESSING TSC	\$2,000
655020	Office/Dept Materials/Supplie	10	16330802	05000	WORD PROCESSING TSC	\$800
665060	Minor Equipment <\$1000	10	16330802	05000	WORD PROCESSING TSC	\$0
620020	Printing/Duplicating-College	10	16330802	08000	WORD PROCESSING HEC	\$24
620040	Photocopying	10	16330802	08000	WORD PROCESSING HEC	\$6,300
620049	Photocopying Charge Back	10	16330802	08000	WORD PROCESSING HEC	-\$37,280
625040	Service Contracts/Agreements	10	16330802	08000	WORD PROCESSING HEC	\$6,500
630091	Other Equip. Leases- Operating	10	16330802	08000	WORD PROCESSING HEC	\$6,672
655020	Office/Dept Materials/Supplie	10	16330802	08000	WORD PROCESSING HEC	\$5,053
605011	Travel In District Instructor	10	16330900	01000	FLEET SERVICES	\$0
605022	Travel Out Of Dist Other Empl	10	16330900	01000	FLEET SERVICES	\$0
605032	Travel Out Of State Other Empl	10	16330900	01000	FLEET SERVICES	\$0
615010	Telephone/Fax Service	10	16330900	01000	FLEET SERVICES	\$1,258
620020	Printing/Duplicating-College	10	16330900	01000	FLEET SERVICES	\$314
625020	R&M-Furniture & Equipment	10	16330900	01000	FLEET SERVICES	\$15,354
630020	Rentals-Equipment	10	16330900	01000	FLEET SERVICES	\$210
645010	Other Services	10	16330900	01000	FLEET SERVICES	\$12,053
655020	Office/Dept Materials/Supplie	10	16330900	01000	FLEET SERVICES	\$38
660020	Janitorial Materials & Supplie	10	16330900	01000	FLEET SERVICES	\$105
660030	Automotive Materials & Suppli	10	16330900	01000	FLEET SERVICES	\$6,121
660031	Automotive Fuel	10	16330900	01000	FLEET SERVICES	\$34,839
660032	Automotive Oil	10	16330900	01000	FLEET SERVICES	\$4,498
660038	Motor Pool Chargeback Psnl	10	16330900	01000	FLEET SERVICES	\$0
660039	Motor Pool Chargeback Oper	10	16330900	01000	FLEET SERVICES	\$0
665040	Materials & Supplies-Other	10	16330900	01000	FLEET SERVICES	\$210
645010	Other Services	10	16342000	01000	ORGANIZATIONAL MEMBERSHIPS	\$0
645020	Institutional Membership	10	16342000	01000	ORGANIZATIONAL MEMBERSHIPS	\$87,500
635020	Insurance-Workers Comp	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$564,090
635030	Insurance-Student	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$29,944
635040	Insurance-Fleet	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$0
635050	Insurance-General Liability	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$560,355
695030	Unemployment Compensation	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$170,257
605010	Travel In District Administrat	10	16344000	01000	GRADUATION	\$150
605011	Travel In District Instructor	10	16344000	01000	GRADUATION	\$0
605012	Travel In Dist Other Employees	10	16344000	01000	GRADUATION	\$50
610020	Postage	10	16344000	01000	GRADUATION	\$100
620010	Printing/Duplicating-Vendor	10	16344000	01000	GRADUATION	\$10,000
620020	Printing/Duplicating-College	10	16344000	01000	GRADUATION	\$5,000
630010	Rentals-Facilities	10	16344000	01000	GRADUATION	\$18,800
630050	Rentals-Other	10	16344000	01000	GRADUATION	\$9,000
650020	Honoraria Fees	10	16344000	01000	GRADUATION	\$600
650070	Other Professional Fees	10	16344000	01000	GRADUATION	\$600
655020	Office/Dept Materials/Supplie	10	16344000	01000	GRADUATION	\$3,155
655030	Diplomas & Covers	10	16344000	01000	GRADUATION	\$12,545
665040	Materials & Supplies-Other	10	16344000	01000	GRADUATION	\$18,000
605010	Travel In District Administrat	10	16710000	01000	Alumi Relations District Office	\$160
610020	Postage	10	16710000	01000	Alumi Relations District Office	\$3,000
620020	Printing/Duplicating-College	10	16710000	01000	Alumi Relations District Office	\$8,000
645010	Other Services	10	16710000	01000	Alumi Relations District Office	\$6,000
655020	Office/Dept Materials/Supplie	10	16710000	01000	Alumi Relations District Office	\$103
665040	Materials & Supplies-Other	10	16710000	01000	Alumi Relations District Office	\$2,000
605012	Travel In Dist Other Employees	10	16720000	01000	Institutional Advancement	\$4,000
605020	Travel Out Of Dist Administrat	10	16720000	01000	Institutional Advancement	\$0
605022	Travel Out Of Dist Other Empl	10	16720000	01000	Institutional Advancement	\$0
605030	Travel Out Of State Administra	10	16720000	01000	Institutional Advancement	\$0
605032	Travel Out Of State Other Empl	10	16720000	01000	Institutional Advancement	\$0

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
610020	Postage	10	16720000	01000	Institutional Advancement	\$2,900
615010	Telephone/Fax Service	10	16720000	01000	Institutional Advancement	\$500
620010	Printing/Duplicating-Vendor	10	16720000	01000	Institutional Advancement	\$5,000
620020	Printing/Duplicating-College	10	16720000	01000	Institutional Advancement	\$10,000
620040	Photocopying	10	16720000	01000	Institutional Advancement	\$1,000
625040	Service Contracts/Agreements	10	16720000	01000	Institutional Advancement	\$0
625050	Repairs & Maintenance-Other	10	16720000	01000	Institutional Advancement	\$0
630091	Other Equip. Leases- Operating	10	16720000	01000	Institutional Advancement	\$0
645010	Other Services	10	16720000	01000	Institutional Advancement	\$5,000
645020	Institutional Membership	10	16720000	01000	Institutional Advancement	\$1,600
645050	Advertising (Required By Law)	10	16720000	01000	Institutional Advancement	\$0
645090	Other Services-IA	10	16720000	01000	Institutional Advancement	\$42,626
645100	Advertising-Not Req By Law	10	16720000	01000	Institutional Advancement	\$79,874
655020	Office/Dept Materials/Supplie	10	16720000	01000	Institutional Advancement	\$5,000
655050	Educ & Department Subscription	10	16720000	01000	Institutional Advancement	\$8,000
657020	Data Software-Admin, Non-Capit	10	16720000	01000	Institutional Advancement	\$2,500
665040	Materials & Supplies-Other	10	16720000	01000	Institutional Advancement	\$5,000
665060	Minor Equipment <\$1000	10	16720000	01000	Institutional Advancement	\$6,000
665030	Food & Food Products	10	16721018	01000	Cmnty and Camp Relatns Communications	\$100
665030	Food & Food Products	10	16721019	01000	Cmnty and Camp Relatns Fine & Applied Arts	\$300
665030	Food & Food Products	10	16721020	01000	Cmnty and Camp Relatns Vet Tech	\$100
665030	Food & Food Products	10	16721021	01000	Cmnty and Camp Relatns Info Tech	\$200
665030	Food & Food Products	10	16721022	01000	Cmnty and Camp Relatns Business Tech	\$120
605010	Travel In District Administrat	10	17010000	01000	Facilities Services District Office	\$1,303
605012	Travel In Dist Other Employees	10	17010000	01000	Facilities Services District Office	\$540
605020	Travel Out Of Dist Administrat	10	17010000	01000	Facilities Services District Office	\$0
605022	Travel Out Of Dist Other Empl	10	17010000	01000	Facilities Services District Office	\$0
620020	Printing/Duplicating-College	10	17010000	01000	Facilities Services District Office	\$270
620040	Photocopying	10	17010000	01000	Facilities Services District Office	\$912
625040	Service Contracts/Agreements	10	17010000	01000	Facilities Services District Office	\$16,417
645010	Other Services	10	17010000	01000	Facilities Services District Office	\$2,705
645020	Institutional Membership	10	17010000	01000	Facilities Services District Office	\$100
645090	Other Services-IA	10	17010000	01000	Facilities Services District Office	\$8,410
655020	Office/Dept Materials/Supplie	10	17010000	01000	Facilities Services District Office	\$5,806
660010	Maint Materials & Supplies	10	17010000	01000	Facilities Services District Office	\$0
665040	Materials & Supplies-Other	10	17010000	01000	Facilities Services District Office	\$1,537
665050	Departmental Uniforms	10	17010000	01000	Facilities Services District Office	\$8,000
665060	Minor Equipment <\$1000	10	17010000	01000	Facilities Services District Office	\$0
605012	Travel In Dist Other Employees	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$201
605020	Travel Out Of Dist Administrat	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
605022	Travel Out Of Dist Other Empl	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
620010	Printing/Duplicating-Vendor	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
620020	Printing/Duplicating-College	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$741
620040	Photocopying	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$507
625010	Repairs & Maintenance-Building	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$25,000
625020	R&M-Furniture & Equipment	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
625030	Repairs & Maintenance-Grounds	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
625040	Service Contracts/Agreements	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$27,385
625050	Repairs & Maintenance-Other	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
645010	Other Services	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$7,573
645020	Institutional Membership	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$336
645090	Other Services-IA	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$18,185
650070	Other Professional Fees	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
655020	Office/Dept Materials/Supplie	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
655050	Educ & Department Subscription	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$716
660010	Maint Materials & Supplies	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$106,015
660020	Janitorial Materials & Supplie	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$9,962
660030	Automotive Materials & Supplie	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
660031	Automotive Fuel	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$3,379
660040	Grounds Materials & Supplies	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
665040	Materials & Supplies-Other	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
665060	Minor Equipment <\$1000	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
665070	Minor Computer Equip < \$1000	10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	\$0
625010	Repairs & Maintenance-Building	10	17010010	02000	Maintenance Services Clearwater	\$9,400
625020	R&M-Furniture & Equipment	10	17010010	02000	Maintenance Services Clearwater	\$10,754
655020	Office/Dept Materials/Supplie	10	17010010	02000	Maintenance Services Clearwater	\$1,100
660010	Maint Materials & Supplies	10	17010010	02000	Maintenance Services Clearwater	\$67,477
660031	Automotive Fuel	10	17010010	02000	Maintenance Services Clearwater	\$269
665040	Materials & Supplies-Other	10	17010010	02000	Maintenance Services Clearwater	\$0
605012	Travel In Dist Other Employees	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$0
605061	Travel In District Students	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$0
625010	Repairs & Maintenance-Building	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$26,799
625020	R&M-Furniture & Equipment	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$24,276
625050	Repairs & Maintenance-Other	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$0
645010	Other Services	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$0
655020	Office/Dept Materials/Supplie	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$2,201
660010	Maint Materials & Supplies	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$55,088
660031	Automotive Fuel	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$636

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
660040	Grounds Materials & Supplies	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$0
665060	Minor Equipment <\$1000	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$0
665070	Minor Computer Equip < \$1000	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$0
605012	Travel In Dist Other Employees	10	17010010	04000	Maintenance Services Seminole	\$0
625010	Repairs & Maintenance-Building	10	17010010	04000	Maintenance Services Seminole	\$0
625020	R&M-Furniture & Equipment	10	17010010	04000	Maintenance Services Seminole	\$0
645010	Other Services	10	17010010	04000	Maintenance Services Seminole	\$0
645090	Other Services-IA	10	17010010	04000	Maintenance Services Seminole	\$2,772
650070	Other Professional Fees	10	17010010	04000	Maintenance Services Seminole	\$0
655020	Office/Dept Materials/Supplie	10	17010010	04000	Maintenance Services Seminole	\$440
660010	Maint Materials & Supplies	10	17010010	04000	Maintenance Services Seminole	\$50,206
660031	Automotive Fuel	10	17010010	04000	Maintenance Services Seminole	\$1,422
665040	Materials & Supplies-Other	10	17010010	04000	Maintenance Services Seminole	\$0
665060	Minor Equipment <\$1000	10	17010010	04000	Maintenance Services Seminole	\$0
605012	Travel In Dist Other Employees	10	17010010	05000	Maintenance Services Tarpon Springs	\$0
625010	Repairs & Maintenance-Building	10	17010010	05000	Maintenance Services Tarpon Springs	\$7,500
625020	R&M-Furniture & Equipment	10	17010010	05000	Maintenance Services Tarpon Springs	\$14,577
625030	Repairs & Maintenance-Grounds	10	17010010	05000	Maintenance Services Tarpon Springs	\$6,594
625050	Repairs & Maintenance-Other	10	17010010	05000	Maintenance Services Tarpon Springs	\$0
645010	Other Services	10	17010010	05000	Maintenance Services Tarpon Springs	\$0
655020	Office/Dept Materials/Supplie	10	17010010	05000	Maintenance Services Tarpon Springs	\$220
660010	Maint Materials & Supplies	10	17010010	05000	Maintenance Services Tarpon Springs	\$60,175
660031	Automotive Fuel	10	17010010	05000	Maintenance Services Tarpon Springs	\$854
625010	Repairs & Maintenance-Building	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$27,835
625020	R&M-Furniture & Equipment	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$0
655020	Office/Dept Materials/Supplie	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$0
657020	Data Software-Admin, Non-Capit	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$0
660010	Maint Materials & Supplies	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$62,400
660031	Automotive Fuel	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$765
625010	Repairs & Maintenance-Building	10	17010010	08000	Maintenance Services Health Center	\$25,352
625020	R&M-Furniture & Equipment	10	17010010	08000	Maintenance Services Health Center	\$0
655020	Office/Dept Materials/Supplie	10	17010010	08000	Maintenance Services Health Center	\$0
660010	Maint Materials & Supplies	10	17010010	08000	Maintenance Services Health Center	\$32,648
660031	Automotive Fuel	10	17010010	08000	Maintenance Services Health Center	\$0
620040	Photocopying	10	17010010	09000	Maintenance Services Allstate Center	\$0
625010	Repairs & Maintenance-Building	10	17010010	09000	Maintenance Services Allstate Center	\$10,213
625020	R&M-Furniture & Equipment	10	17010010	09000	Maintenance Services Allstate Center	\$0
625030	Repairs & Maintenance-Grounds	10	17010010	09000	Maintenance Services Allstate Center	\$0
625040	Service Contracts/Agreements	10	17010010	09000	Maintenance Services Allstate Center	\$0
625050	Repairs & Maintenance-Other	10	17010010	09000	Maintenance Services Allstate Center	\$0
645010	Other Services	10	17010010	09000	Maintenance Services Allstate Center	\$0
655020	Office/Dept Materials/Supplie	10	17010010	09000	Maintenance Services Allstate Center	\$587
660010	Maint Materials & Supplies	10	17010010	09000	Maintenance Services Allstate Center	\$59,200
665060	Minor Equipment <\$1000	10	17010010	09000	Maintenance Services Allstate Center	\$0
625010	Repairs & Maintenance-Building	10	17010010	15000	MAINTENANCE SERVICES DTC	\$12,772
625020	R&M-Furniture & Equipment	10	17010010	15000	MAINTENANCE SERVICES DTC	\$0
650070	Other Professional Fees	10	17010010	15000	MAINTENANCE SERVICES DTC	\$0
655020	Office/Dept Materials/Supplie	10	17010010	15000	MAINTENANCE SERVICES DTC	\$734
660010	Maint Materials & Supplies	10	17010010	15000	MAINTENANCE SERVICES DTC	\$26,494
665060	Minor Equipment <\$1000	10	17010010	15000	MAINTENANCE SERVICES DTC	\$0
615010	Telephone/Fax Service	10	17010011	01000	Facilities Services Contracts District Office	\$5,712
615040	Other Communication Service	10	17010011	01000	Facilities Services Contracts District Office	\$0
625020	R&M-Furniture & Equipment	10	17010011	01000	Facilities Services Contracts District Office	\$0
625040	Service Contracts/Agreements	10	17010011	01000	Facilities Services Contracts District Office	\$196,159
625050	Repairs & Maintenance-Other	10	17010011	01000	Facilities Services Contracts District Office	\$8,129
630050	Rentals-Other	10	17010011	01000	Facilities Services Contracts District Office	\$181
630060	Lease/Purchase Payments	10	17010011	01000	Facilities Services Contracts District Office	\$5,531
630080	Long Term Facilities Leases	10	17010011	01000	Facilities Services Contracts District Office	\$0
645010	Other Services	10	17010011	01000	Facilities Services Contracts District Office	\$68,001
650070	Other Professional Fees	10	17010011	01000	Facilities Services Contracts District Office	\$15,686
657020	Data Software-Admin, Non-Capit	10	17010011	01000	Facilities Services Contracts District Office	\$10,601
615010	Telephone/Fax Service	10	17010013	01000	LOCK SHOP	\$550
625040	Service Contracts/Agreements	10	17010013	01000	LOCK SHOP	\$28,450
645010	Other Services	10	17010013	01000	LOCK SHOP	\$15,000
657020	Data Software-Admin, Non-Capit	10	17010013	01000	LOCK SHOP	\$13,500
660010	Maint Materials & Supplies	10	17010013	01000	LOCK SHOP	\$0
660050	Constr Materials & Supplies	10	17010013	01000	LOCK SHOP	\$7,500
665040	Materials & Supplies-Other	10	17010013	01000	LOCK SHOP	\$5,000
625010	Repairs & Maintenance-Building	10	17010014	01000	ENERGY CONSERVATION MEASURES	\$50,000
645010	Other Services	10	17010014	01000	ENERGY CONSERVATION MEASURES	\$0
655020	Office/Dept Materials/Supplie	10	17010014	01000	ENERGY CONSERVATION MEASURES	\$0
660010	Maint Materials & Supplies	10	17010014	01000	ENERGY CONSERVATION MEASURES	\$0
660020	Janitorial Materials & Supplie	10	17010014	01000	ENERGY CONSERVATION MEASURES	\$0
605012	Travel In Dist Other Employees	10	17020000	01000	Landscape Services District Office	\$2,640
605061	Travel In District Students	10	17020000	01000	Landscape Services District Office	\$0
605071	Travel In Dist Non-Employee	10	17020000	01000	Landscape Services District Office	\$0
625020	R&M-Furniture & Equipment	10	17020000	01000	Landscape Services District Office	\$4,524
625030	Repairs & Maintenance-Grounds	10	17020000	01000	Landscape Services District Office	\$27,000

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
625040	Service Contracts/Agreements	10	17020000	01000	Landscape Services District Office	\$91,965
645010	Other Services	10	17020000	01000	Landscape Services District Office	\$25,000
645090	Other Services-IA	10	17020000	01000	Landscape Services District Office	\$10,923
650070	Other Professional Fees	10	17020000	01000	Landscape Services District Office	\$0
660020	Janitorial Materials & Supplie	10	17020000	01000	Landscape Services District Office	\$0
660031	Automotive Fuel	10	17020000	01000	Landscape Services District Office	\$4,488
660040	Grounds Materials & Supplies	10	17020000	01000	Landscape Services District Office	\$83,460
665060	Minor Equipment <\$1000	10	17020000	01000	Landscape Services District Office	\$0
605012	Travel In Dist Other Employees	10	17030000	01000	Custodial Services District Office	\$396
605022	Travel Out Of Dist Other Empl	10	17030000	01000	Custodial Services District Office	\$0
620020	Printing/Duplicating-College	10	17030000	01000	Custodial Services District Office	\$5
625010	Repairs & Maintenance-Building	10	17030000	01000	Custodial Services District Office	\$17,220
625020	R&M-Furniture & Equipment	10	17030000	01000	Custodial Services District Office	\$19,554
625040	Service Contracts/Agreements	10	17030000	01000	Custodial Services District Office	\$0
625050	Repairs & Maintenance-Other	10	17030000	01000	Custodial Services District Office	\$0
645010	Other Services	10	17030000	01000	Custodial Services District Office	\$0
645090	Other Services-IA	10	17030000	01000	Custodial Services District Office	\$8,000
655020	Office/Dept Materials/Supplie	10	17030000	01000	Custodial Services District Office	\$1,827
660010	Maint Materials & Supplies	10	17030000	01000	Custodial Services District Office	\$0
660020	Janitorial Materials & Supplie	10	17030000	01000	Custodial Services District Office	\$320,527
660031	Automotive Fuel	10	17030000	01000	Custodial Services District Office	\$1,800
665040	Materials & Supplies-Other	10	17030000	01000	Custodial Services District Office	\$0
665060	Minor Equipment <\$1000	10	17030000	01000	Custodial Services District Office	\$1,384
660010	Maint Materials & Supplies	10	17030000	03000	Custodial Services St Pete/Gibbs	\$0
660020	Janitorial Materials & Supplie	10	17030000	03000	Custodial Services St Pete/Gibbs	\$0
675060	Cost Of Goods Sold-Invent Adjs	10	17040000	01000	GASOLINE PURCHASES DISTRICT OFFICE	\$0
640010	Heating Fuels	10	17050000	01000	Plant Operational Expense District Office	\$483,083
640020	Water & Sewer	10	17050000	01000	Plant Operational Expense District Office	\$436,407
640030	Electricity	10	17050000	01000	Plant Operational Expense District Office	\$5,064,073
640040	Garbage Collections	10	17050000	01000	Plant Operational Expense District Office	\$123,380
635010	Insurance-Property	10	17050001	01000	PLANT OP EXPENSE PROPERTY DISTRICT OFFICE	\$569,858
640061	Biohazard Waste Removal	10	17050010	01002	FACILITIES SERVICES HAZ WASTE DISTRICT OFFICE	\$100
640062	Chemical Waste Removal	10	17050010	01002	FACILITIES SERVICES HAZ WASTE DISTRICT OFFICE	\$16,112
640064	Mercury Waste Removal	10	17050010	01002	FACILITIES SERVICES HAZ WASTE DISTRICT OFFICE	\$14,112
640063	Lead Waste Removal	10	17050010	09002	FACILITIES SERVICES HAZ WASTE ALLSTATE CENTER	\$50,400
620040	Photocopying	10	17070001	01000	MOVING SERVICES	\$60
625020	R&M-Furniture & Equipment	10	17070001	01000	MOVING SERVICES	\$200
630020	Rentals-Equipment	10	17070001	01000	MOVING SERVICES	\$400
645010	Other Services	10	17070001	01000	MOVING SERVICES	\$0
655020	Office/Dept Materials/Supplie	10	17070001	01000	MOVING SERVICES	\$1,174
660050	Constr Materials & Supplies	10	17070001	01000	MOVING SERVICES	\$355
665040	Materials & Supplies-Other	10	17070001	01000	MOVING SERVICES	\$200
665060	Minor Equipment <\$1000	10	17070001	01000	MOVING SERVICES	\$600
630010	Rentals-Facilities	10	17080002	01000	Rental of Facilities-Offsite	\$45,617
605010	Travel In District Administrat	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$300
605012	Travel In Dist Other Employees	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$2,520
605020	Travel Out Of Dist Administrat	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
605022	Travel Out Of Dist Other Empl	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
620010	Printing/Duplicating-Vendor	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
620020	Printing/Duplicating-College	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$1,416
620040	Photocopying	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$4,020
625040	Service Contracts/Agreements	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$2,000
630050	Rentals-Other	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
645020	Institutional Membership	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$3,463
645050	Advertising (Required By Law)	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$520
645090	Other Services-IA	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
650020	Honoraria Fees	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
650070	Other Professional Fees	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$1,555
655020	Office/Dept Materials/Supplie	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$16,713
655050	Educ & Department Subscription	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
657020	Data Software-Admin, Non-Capit	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$5,626
660010	Maint Materials & Supplies	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
665040	Materials & Supplies-Other	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$0
665060	Minor Equipment <\$1000	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$700
665070	Minor Computer Equip < \$1000	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$500
605012	Travel In Dist Other Employees	10	17100002	01000	Facilities Enhancements District Office	\$3,224
650070	Other Professional Fees	10	17100002	01000	Facilities Enhancements District Office	\$0
655020	Office/Dept Materials/Supplie	10	17100002	01000	Facilities Enhancements District Office	\$264
605012	Travel In Dist Other Employees	10	17100003	01000	Facilities In-House Construction District Office	\$40
615010	Telephone/Fax Service	10	17100003	01000	Facilities In-House Construction District Office	\$0
615040	Other Communication Service	10	17100003	01000	Facilities In-House Construction District Office	\$4,200
620010	Printing/Duplicating-Vendor	10	17100003	01000	Facilities In-House Construction District Office	\$0
620020	Printing/Duplicating-College	10	17100003	01000	Facilities In-House Construction District Office	\$30
620040	Photocopying	10	17100003	01000	Facilities In-House Construction District Office	\$204
625020	R&M-Furniture & Equipment	10	17100003	01000	Facilities In-House Construction District Office	\$5,473
625040	Service Contracts/Agreements	10	17100003	01000	Facilities In-House Construction District Office	\$400
625050	Repairs & Maintenance-Other	10	17100003	01000	Facilities In-House Construction District Office	\$0
655020	Office/Dept Materials/Supplie	10	17100003	01000	Facilities In-House Construction District Office	\$374

Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
660050	Constr Materials & Supplies	10	17100003	01000	Facilities In-House Construction District Office	\$14,220
665040	Materials & Supplies-Other	10	17100003	01000	Facilities In-House Construction District Office	\$0
665060	Minor Equipment <\$1000	10	17100003	01000	Facilities In-House Construction District Office	\$2,700
665040	Materials & Supplies-Other	10	17100004	01000	FACILITIES SPECIAL PROJECTS	\$30,000
665030	Food & Food Products	10	17100025	01000	FACILITIES HURRICANE DISASTER PREPARATION	\$0
665040	Materials & Supplies-Other	10	17100025	01000	FACILITIES HURRICANE DISASTER PREPARATION	\$0
605012	Travel In Dist Other Employees	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$1,980
605022	Travel Out Of Dist Other Empl	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$0
615010	Telephone/Fax Service	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$6,228
620020	Printing/Duplicating-College	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$1,300
620040	Photocopying	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$150
625020	R&M-Furniture & Equipment	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$6,000
625050	Repairs & Maintenance-Other	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$10,000
625060	Repairs & Maint - Technology	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$10,000
645010	Other Services	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$3,500
645020	Institutional Membership	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$1,000
645081	Contr Non-Instr Svcs-Non-Bdgt	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$99,731
645140	Technology Services	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$2,760
650070	Other Professional Fees	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$0
655020	Office/Dept Materials/Supplie	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$2,201
660031	Automotive Fuel	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$1,200
665040	Materials & Supplies-Other	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$1,800
665050	Departmental Uniforms	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$41,000
665070	Minor Computer Equip < \$1000	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$0
625040	Service Contracts/Agreements	10	17200002	01000	Fire and Security Alarms and Service	\$36,972
645010	Other Services	10	17200002	01000	Fire and Security Alarms and Service	\$5,075
650070	Other Professional Fees	10	17200002	01000	Fire and Security Alarms and Service	\$0
680020	Fundable Fee Waivers	10	18130010	01000	Fee Waivers Senior Citizens	\$113,543
680020	Fundable Fee Waivers	10	18130020	01000	PROJECT INDEPENDENCE	\$80,000
680020	Fundable Fee Waivers	10	18130023	01000	WOMEN ATHL SOFTBALL WAIVER	\$31,860
680020	Fundable Fee Waivers	10	18130025	01000	WOMEN ATHL BASKETBALL WAIVER	\$31,860
680020	Fundable Fee Waivers	10	18130027	01000	WOMEN ATHL VOLLEYBALL WAIVER	\$28,517
680020	Fundable Fee Waivers	10	18130030	01000	Fl Hrs Independent Living	\$55,000
680020	Fundable Fee Waivers	10	18130033	01000	MEN ATHL BASEBALL WAIVER	\$31,860
680020	Fundable Fee Waivers	10	18130035	01000	MEN ATHL BASKETBALL WAIVER	\$31,860
680020	Fundable Fee Waivers	10	18130050	01000	Fee Waivers Fl Dpt Ed Homeless	\$85,665
680020	Fundable Fee Waivers	10	18130070	01000	Fee Waivers Court Order	\$980
680020	Fundable Fee Waivers	10	18130080	01000	FEE WAIVERS SPC ATHLETICS	\$0
680020	Fundable Fee Waivers	10	18130085	01000	FINE ARTS FEE WAIVER	\$0
680020	Fundable Fee Waivers	10	18130090	01000	FEE WAIVER STATE EMPLOYEE	\$100,000
680020	Fundable Fee Waivers	10	18130095	01000	PURPLE HEART WAIVER	\$7,500
680020	Fundable Fee Waivers	10	18130097	01000	PUBLIC OFFICERS BENEFIT WAIVER	\$2,250
680050	Non-Fundable Fee Waivers	10	19020000	01000	Budgeted Transfers	\$0
692210	Non-Man Tr-Out To Re Cu Fd-Ins	10	19020000	01000	Budgeted Transfers	\$500,000
655010	Supplies	12	11111296	01111	ORTHOTICS AND PROSTHETICS UD CW LAB FEES	\$98,479
655040	Supplies	12	11111296	01111	ORTHOTICS AND PROSTHETICS UD CW LAB FEES	\$861
655010	Supplies	12	11111298	01111	BAS DENTAL HYGIENE UD CW LAB FEES	\$920
655010	Supplies	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$29,412
655020	Supplies	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$355
660020	Supplies	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$107
665060	Supplies	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$617
605011	Travel	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$11,637
655010	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$2,815
655010	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$3,342
655010	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$3,658
655010	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$4,628
655010	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$9,596
655010	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$742
655010	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$1,426
655020	Supplies	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$22,423
655010	Supplies	12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	\$11,063
657010	Supplies	12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	\$2,369
657010	Supplies	12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	\$12,369
657010	Supplies	12	11160799	01111	COMPUTER & INFO TECH UD CW LAB FEES	\$6,700
655010	Supplies	12	11172299	01111	PUBLIC SAFETY MGMT UD CW LAB FEES	\$2,500
657010	Supplies	12	11180699	01111	COMMUNICATIONS UD CW LAB FEES	\$4,000
699000	Current Exp Cont (Budget Only)	12	16114012	01000	BACC Strategic Initiatives Bdgt Only	\$19,126
699000	Current Exp Cont (Budget Only)	12	18100009	01000	BCO RSV CURRENT EXPENSE BACC	\$15,144
699000	Current Exp Cont (Budget Only)	12	19000100	01000	BCO Distance Learning Fee Contingency UD	\$44,443
699000	Current Exp Cont (Budget Only)	12	19000101	01000	BCO Technology Fee Contingency UD	\$160,104
699000	Current Exp Cont (Budget Only)	12	19000102	01000	BCO Lab Fee Contingency UD	\$0
605010	Travel In District Administrat	12	11110499	01000	BIOLOGY BACC	\$100
605012	Travel In Dist Other Employees	12	11110499	01000	BIOLOGY BACC	\$100
605020	Travel Out Of Dist Administrat	12	11110499	01000	BIOLOGY BACC	\$0
605022	Travel Out Of Dist Other Empl	12	11110499	01000	BIOLOGY BACC	\$0
605030	Travel Out Of State Administra	12	11110499	01000	BIOLOGY BACC	\$0
605032	Travel Out Of State Other Empl	12	11110499	01000	BIOLOGY BACC	\$0
620020	Printing/Duplicating-College	12	11110499	01000	BIOLOGY BACC	\$1,000



Account	Account Description	Fund	Dept	Site	Description	FY12-13 Budget
620040	Photocopying	12	11110499	01000	BIOLOGY BACC	\$500
625020	R&M-Furniture & Equipment	12	11110499	01000	BIOLOGY BACC	\$500
640061	Biohazard Waste Removal	12	11110499	01000	BIOLOGY BACC	\$750
640062	Chemical Waste Removal	12	11110499	01000	BIOLOGY BACC	\$750
655010	Educ Materials & Supplies	12	11110499	01000	BIOLOGY BACC	\$65,000
655020	Office/Dept Materials/Supplie	12	11110499	01000	BIOLOGY BACC	\$1,000
655040	Hazardous Materials-Instr	12	11110499	01000	BIOLOGY BACC	\$500
665060	Minor Equipment <\$1000	12	11110499	01000	BIOLOGY BACC	\$25,000
665070	Minor Computer Equip < \$1000	12	11110499	01000	BIOLOGY BACC	\$0
605011	Travel In District Instructor	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$500
605021	Travel Out Of Dist Instructor	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$0
605031	Travel Out Of State Instructor	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$0
615010	Telephone/Fax Service	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$720
620020	Printing/Duplicating-College	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$400
620040	Photocopying	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$1,500
645010	Other Services	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$0
645020	Institutional Membership	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$115
645021	Institutional Intl Mbrships	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$0
645022	Instit Individual Mbrships	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$1,400
645100	Advertising-Not Req By Law	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$0
650020	Honoraria Fees	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$18,000
650070	Other Professional Fees	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$800
650080	Accreditation Fees	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$1,100
655010	Educ Materials & Supplies	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$30,000
655020	Office/Dept Materials/Supplie	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$2,000
665030	Food & Food Products	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$0
640061	Biohazard Waste Removal	12	11111296	08002	ORTHOTICS & PROSTHETICS HRZD WASTE	\$0
640062	Chemical Waste Removal	12	11111296	08002	ORTHOTICS & PROSTHETICS HRZD WASTE	\$0
605020	Travel Out Of Dist Administrat	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$0
605030	Travel Out Of State Administra	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$0
620040	Photocopying	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$600
645020	Institutional Membership	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$185
655010	Educ Materials & Supplies	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$1,000
655020	Office/Dept Materials/Supplie	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$1,800
605010	Travel In District Administrat	12	11111298	08000	DENTAL HYGIENE BACC	\$400
645020	Institutional Membership	12	11111298	08000	DENTAL HYGIENE BACC	\$945
650010	Consultant Fees	12	11111298	08000	DENTAL HYGIENE BACC	\$2,500
655010	Educ Materials & Supplies	12	11111298	08000	DENTAL HYGIENE BACC	\$10,000
655020	Office/Dept Materials/Supplie	12	11111298	08000	DENTAL HYGIENE BACC	\$1,500
655050	Educ & Department Subscription	12	11111298	08000	DENTAL HYGIENE BACC	\$0
665030	Food & Food Products	12	11111298	08000	DENTAL HYGIENE BACC	\$0
605010	Travel In District Administrat	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$100
605011	Travel In District Instructor	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$200
610020	Postage	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$400
615010	Telephone/Fax Service	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$1,500
620010	Printing/Duplicating-Vendor	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$2,000
620020	Printing/Duplicating-College	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$2,000
620030	Binding	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$500
620040	Photocopying	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$500
625020	R&M-Furniture & Equipment	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$100
645020	Institutional Membership	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$7,037
650010	Consultant Fees	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$5,000
650080	Accreditation Fees	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$5,868
655010	Educ Materials & Supplies	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$2,400
655020	Office/Dept Materials/Supplie	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$5,723
605010	Travel In District Administrat	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$3,000
605011	Travel In District Instructor	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$6,000
610020	Postage	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$180
620020	Printing/Duplicating-College	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$11,520
620040	Photocopying	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$7,500
630090	Computer Leases-Operating	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$2,000
645020	Institutional Membership	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$6,450
645050	Advertising (Required By Law)	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$0
650010	Consultant Fees	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$50,000
650070	Other Professional Fees	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$45,000
655010	Educ Materials & Supplies	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$5,000
655020	Office/Dept Materials/Supplie	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$30,500
657010	Data Software-Educ, Non-Capit	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$0
660010	Maint Materials & Supplies	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$0
665030	Food & Food Products	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$0
665060	Minor Equipment <\$1000	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$2,100
665070	Minor Computer Equip < \$1000	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$7,790
605010	Travel In District Administrat	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$700
605011	Travel In District Instructor	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$100
605021	Travel Out Of Dist Instructor	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$0
605030	Travel Out Of State Administra	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$0
615010	Telephone/Fax Service	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$1,000
620010	Printing/Duplicating-Vendor	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$1,400



Position# Fy12-13	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
207	Senior Accounting Technician	\$15,608.71	12	15602001	1000	540000	\$6,011.33	\$21,620.04
365	Instructional Technologist	\$23,963.53	12	14401021	1000	530000	\$5,765.01	\$29,728.54
949	Bacc. Program Specialist	\$55,132.68	12	15301011	1000	530000	\$15,127.43	\$70,260.11
998	Executive Staff Assistant	\$5,292.22	12	11172299	9000	540000	\$1,766.18	\$7,058.40
1049	Instructional Technologist	\$16,771.58	12	14401021	1000	530000	\$4,169.82	\$20,941.40
1072	Coord, Program Development	\$60,044.71	12	14600100	1000	530000	\$15,765.13	\$75,809.84
1222	Dean, Public Safety	\$49,822.73	12	11172299	9000	511000	\$10,453.13	\$60,275.86
2330	Dean, Pub. Policy&Legal Studies	\$110,262.01	12	11181499	1000	511000	\$22,284.54	\$132,546.55
2980	Dean, School of Veterinary Tech	\$75,736.15	12	11111297	8000	511000	\$15,809.78	\$91,545.93
3010	Dean, College of Health Sci	\$117,865.71	12	11111298	8000	511000	\$23,271.68	\$141,137.39
3040	Program Director II	\$88,050.00	12	11111298	8000	510000	\$19,400.89	\$107,450.89
7050	Academic Staff Assistant	\$15,999.96	12	11181499	1000	540000	\$6,062.12	\$22,062.08
9785	Executive Staff Assistant	\$40,194.38	12	11140899	5000	540000	\$13,188.08	\$53,382.46
9798	Bacc. Program Specialist	\$54,851.11	12	15301011	1000	530000	\$15,090.87	\$69,941.98
9842	College Recruiter	\$36,236.70	12	14600100	1000	540000	\$12,674.28	\$48,910.98
9858	Dean, Baccalaureate Programs	\$91,627.40	12	11111299	8000	510000	\$19,865.32	\$111,492.72
9860	Dean, Baccalaureate Programs	\$100,981.53	12	11150598	1000	512000	\$21,079.71	\$122,061.24
9862	Instructor-12 month	\$61,143.00	12	11140899	5000	520010	\$15,907.71	\$77,050.71
9863	Instructor-12 month	\$72,611.00	12	11140899	5000	520010	\$17,396.53	\$90,007.53
9864	Instructor	\$87,596.00	12	11140899	5000	520010	\$19,341.95	\$106,937.95
9865	Instructor-12 month	\$61,772.00	12	11140899	5000	520010	\$15,989.37	\$77,761.37
9866	Instructor-12 month	\$72,611.00	12	11140899	5000	520010	\$17,396.53	\$90,007.53
9868	College Recruiter	\$39,807.41	12	14600100	1000	540000	\$13,137.84	\$52,945.25
9871	Coord, Admissions&Registration	\$50,788.82	12	15603001	1000	530000	\$14,563.49	\$65,352.31
9873	Librarian	\$78,985.00	12	14101001	1000	520020	\$18,224.03	\$97,209.03
9874	HR Services Specialist	\$20,111.58	12	16320011	1000	540000	\$6,595.91	\$26,707.49
9877	Instructor-12 month	\$99,414.00	12	11111299	8000	520010	\$20,876.21	\$120,290.21
9880	Bacc. Program Specialist	\$57,873.68	12	15301011	1000	530000	\$15,483.28	\$73,356.96
9888	Executive Staff Assistant	\$34,028.80	12	11150598	1000	540000	\$12,387.64	\$46,416.44
9889	Director Internships	\$56,664.37	12	11140899	5000	530000	\$15,326.28	\$71,990.65
9891	Instructor-12 month	\$74,751.00	12	11150598	1000	520010	\$17,674.36	\$92,425.36
9892	VP, BAPrograms, Acad.Eff. &UPC	\$129,737.56	12	14600100	1000	511000	\$24,812.93	\$154,550.49
9896	Executive Staff Assistant	\$46,343.33	12	11111299	8000	540000	\$13,986.36	\$60,329.69
9916	Librarian	\$69,438.00	12	14101001	1000	520020	\$16,984.60	\$86,422.60
9921	Dean, Baccalaureate Programs	\$120,443.05	12	11140899	5000	510000	\$23,606.28	\$144,049.33
9937	Instructor-12 month	\$70,826.00	12	11140899	5000	520010	\$17,164.80	\$87,990.80
9938	Instructor-12 month	\$90,808.00	12	11150596	1000	520010	\$19,758.94	\$110,566.94
9943	Instructor-12 month	\$90,808.00	12	11111299	8000	520010	\$19,758.94	\$110,566.94
9944	Instructor-12 month	\$61,143.00	12	11111299	8000	520010	\$15,907.71	\$77,050.71
9957	Instructor-12 month	\$72,976.00	12	11111298	8000	520010	\$17,443.92	\$90,419.92
9969	Director, Ctr. Chr. Transform	\$94,668.94	12	11140899	5000	530000	\$20,260.18	\$114,929.12
9971	Instructor-12 month	\$83,673.00	12	11150598	1000	520010	\$18,832.65	\$102,505.65
9972	Instructor-12 month	\$86,883.00	12	11140899	5000	520010	\$19,249.38	\$106,132.38
9973	Instructor-12 month	\$85,099.00	12	11140899	5000	520010	\$19,017.78	\$104,116.78

Position# Fy12-13	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10007	Academic Advisor - BA	\$24,495.02	12	15301011	1000	540000	\$7,164.98	\$31,660.00
10014	Instructor-12 month	\$84,385.00	12	11111299	8000	520010	\$18,925.08	\$103,310.08
10023	Instructor-12 month	\$61,143.00	12	11111298	8000	520010	\$15,907.71	\$77,050.71
10034	Instructor-12 month	\$86,169.00	12	11140899	5000	520010	\$19,156.69	\$105,325.69
10040	Instructor-12 month	\$80,817.00	12	11150598	1000	520010	\$18,461.87	\$99,278.87
10044	Instructor-12 month	\$78,677.00	12	11111297	8000	520010	\$18,184.05	\$96,861.05
10045	Instructor-12 month	\$80,817.00	12	11140899	5000	520010	\$18,461.87	\$99,278.87
10068	Academic Staff Assistant	\$34,608.23	12	11111298	8000	540000	\$12,462.86	\$47,071.09
10092	Instructor-12 month	\$85,813.00	12	11140899	5000	520010	\$19,110.47	\$104,923.47
10098	Academic Advisor - BA	\$47,389.86	12	15301011	1000	540000	\$14,122.23	\$61,512.09
10102	Instructor-12 month	\$75,448.00	12	11140899	5000	520010	\$17,764.85	\$93,212.85
10107	Instructor-12 month	\$73,357.00	12	11140899	5000	520010	\$17,493.38	\$90,850.38
10114	Instructor-12 month	\$79,309.00	12	11111296	8000	521000	\$18,266.10	\$97,575.10
10116	Academic Staff Assistant	\$34,608.23	12	11140899	5000	540000	\$12,462.86	\$47,071.09
10125	Instructor-12 month	\$72,497.00	12	11140899	5000	520010	\$17,381.73	\$89,878.73
10134	Instructor-12 month	\$85,456.00	12	11111297	8000	520010	\$19,064.12	\$104,520.12
10138	Instructor-12 month	\$86,527.00	12	11172299	9000	520010	\$19,203.17	\$105,730.17
10151	Academic Advisor - BA	\$39,377.73	12	15301011	1000	540000	\$13,082.06	\$52,459.79
10152	Technology Support Specialist	\$40,303.06	12	11150599	1111	540000	\$13,202.19	\$53,505.25
10153	Instructor-12 month	\$34,754.09	12	11150597	1000	520010	\$8,496.86	\$43,250.95
10153	Instructor-12 month	\$34,754.09	12	11150598	1000	520010	\$8,496.86	\$43,250.95
10155	Instructor-12 month	\$77,963.00	12	11181499	1000	520010	\$18,091.35	\$96,054.35
10156	Administrative Specialist I	\$35,629.82	12	11111297	8000	540000	\$12,595.49	\$48,225.31
10157	Instructor-12 month	\$93,662.00	12	11111299	8000	520010	\$20,129.46	\$113,791.46
10173	Director, Inst. Effectiveness	\$76,778.69	12	14600100	1000	530000	\$17,937.60	\$94,716.29
10178	Dir. of Curr.&Student Success	\$77,249.34	12	11140899	5000	530000	\$17,998.70	\$95,248.04
10180	Coord.,Assessment-BA Prog.	\$48,794.98	12	11140899	5000	530000	\$14,304.64	\$63,099.62
10189	Instructor-12 month	\$82,571.00	12	11111296	8000	520010	\$18,689.58	\$101,260.58
10193	Instructor-12 month	\$68,265.00	12	11140899	5000	520010	\$16,832.32	\$85,097.32
10197	Education Specialist - Impact	\$49,313.03	12	11140899	5000	520030	\$14,371.90	\$63,684.93
10201	Academic Staff Assistant	\$33,651.85	12	11140899	5000	540000	\$12,338.70	\$45,990.55
10211	School Partnership Liaison	\$45,758.30	12	11140899	5000	530000	\$13,910.41	\$59,668.71
10216	Dir.,Curriculum & Prog. Mgt.	\$69,592.63	12	11150598	1000	530000	\$17,004.68	\$86,597.31
10222	Instructor-12 month	\$84,741.00	12	11172299	9000	520010	\$18,971.30	\$103,712.30
10229	Instructor-12 month	\$82,959.00	12	11150598	1000	520010	\$18,739.95	\$101,698.95
10230	Instructor-12 month	\$88,667.00	12	11111299	8000	520010	\$19,480.99	\$108,147.99
10241	Instructor-12 month	\$71,897.00	12	11140899	5000	520010	\$17,303.84	\$89,200.84
10242	Senior Staff Assistant	\$28,304.79	12	15603001	1000	540000	\$11,644.53	\$39,949.32
10243	Instructor-12 month	\$81,531.00	12	11140899	5000	520010	\$18,554.56	\$100,085.56
10244	Technology Support Specialist	\$39,455.36	12	11140899	5000	530000	\$13,092.14	\$52,547.50
10247	Bacc. Program Specialist	\$55,321.06	12	15301011	1000	530000	\$15,151.89	\$70,472.95
10253	Instructor-12 month	\$83,673.00	12	11111299	8000	520010	\$18,832.65	\$102,505.65
10267	Coord.,Bacc. Plan& Prog. Dev.	\$30,618.11	12	14600100	1000	530000	\$7,959.91	\$38,578.02
10273	Instructor-12 month	\$85,099.00	12	11150598	1000	520010	\$19,017.78	\$104,116.78

Position# Fy12-13	Job Title	Base Amount	Fund	Department	Program	GLcode	Total Benefits	Budget Total
10293	Administrative Specialist III	\$45,509.75	12	11150598	1000	540000	\$13,878.14	\$59,387.89
10303	Instructor-12 month	\$84,029.00	12	11111298	8000	520010	\$18,878.86	\$102,907.86
10305	Academic Staff Assistant	\$31,000.06	12	11160797	1000	540000	\$11,994.44	\$42,994.50
10306	Instructor-12 month (filling with % of load	71538	12	11180699	1000	520010	\$17,257.23	\$88,795.23
10307	Instructor-12 month	\$76,179.00	12	11181499	1000	520010	\$17,859.75	\$94,038.75
10308	Instructor-12 month	\$85,456.00	12	11150598	1000	520010	\$19,064.12	\$104,520.12
10312	Instructor-12 month	\$82,244.00	12	11111298	8000	520010	\$18,647.13	\$100,891.13
10329	Administrative Specialist II	\$34,434.34	12	14600100	1000	540000	\$12,440.29	\$46,874.63
10336	Instructor-12 month	\$79,757.00	12	11111296	8000	520010	\$18,324.26	\$98,081.26
10346	Dir. of Curr.&Student Success	\$75,778.00	12	11111299	8000	530000	\$17,807.69	\$93,585.69
10347	Instructor-12 month	\$86,169.00	12	11111299	8000	520010	\$19,156.69	\$105,325.69
10360	Instructor-12 month	\$77,203.00	12	11150595	1000	520010	\$17,992.69	\$95,195.69
10404	Instructor-12 month	\$71,183.00	12	11160797	1000	520010	\$17,211.15	\$88,394.15
10409	Academic Department Chair	\$86,935.00	12	11110499	1000	520010	\$19,256.13	\$106,191.13
10419	Bacc Bio Lab Asst./Advisor	\$35,471.80	12	14600100	1000	540000	\$12,574.97	\$48,046.77
10420	Academic Staff Assistant	\$29,452.80	12	11181499	1000	540000	\$11,793.56	\$41,246.36
10439	Bacc. Program Specialist	\$52,683.74	12	14600100	1000	530000	\$14,809.50	\$67,493.24
10440	Academic Advisor - BA	\$45,224.06	12	14600100	1000	530000	\$13,841.05	\$59,065.11
10441	Dir.,Curriculum & Prog. Mgt.	\$75,404.30	12	14802000	1000	511000	\$17,759.17	\$93,163.47
10442	Academic Staff Assistant	\$27,978.75	12	11140899	5000	540000	\$11,602.20	\$39,580.95
10443	Supv., Student Transcript Eval	\$40,542.16	12	15603001	1000	540000	\$13,233.23	\$53,775.39
10458	Instructor-in-Charge	\$80,940.00	12	11182199	1000	520010	\$18,477.84	\$99,417.84
10467	Technology Support Specialist	\$19,902.40	12	11172299	9000	540000	\$6,568.75	\$26,471.15
10468	Academic Advisor - BA	\$38,578.08	12	14600100	1000	530000	\$12,978.24	\$51,556.32
10471	Coord., Enrollment Mgt. Svcs.	\$72,148.09	12	14600100	1000	530000	\$17,336.44	\$89,484.53
10472	Academic Advisor - BA	\$45,726.53	12	14600100	1000	530000	\$13,906.29	\$59,632.82
10476	Senior Accountant	\$52,622.04	12	16225000	1000	530000	\$14,801.49	\$67,423.53
10479	Manager, IT Bus. Relationships	\$21,101.22	12	16310110	1000	512000	\$5,130.41	\$26,231.63
10489	Academic Department Coordinato	\$62,062.69	12	11150598	1000	530000	\$16,027.11	\$78,089.80
10483	Instructor-12 month	\$87,239.00	12	11172299	9000	520010	\$19,295.60	\$106,534.60
10501	Coord.,Accred.&Bacc. Assess.	\$59,663.43	12	11140899	5000	540000	\$15,715.63	\$75,379.06
10528	Custodian I	\$25,078.40	12	17100012	1000	540000	\$11,225.66	\$36,304.06
9881	Bacc. Program Specialist	\$57,355.56	12	15301011	1000	530000	\$15,416.01	\$72,771.57
10513	Instructor-12 month	\$57,644.00	12	11111298	8000	520010	\$15,453.46	\$73,097.46
10525	Instructor-12 month	\$70,112.00	12	11110499	1000	520010	\$17,072.10	\$87,184.10
10550	Bacc. Program Specialist	\$53,215.24	12	14600100	1000	530000	\$14,878.50	\$68,093.74
10551	Staff Assistant	\$26,686.40	12	14600100	1000	540000	\$11,434.42	\$38,120.82
10558	Instructor-12 month	\$83,673.00	12	11111299	8000	520010	\$18,832.65	\$102,505.65
10570	Instructor	\$61,143.00	12		1000	520010	\$15,907.71	\$77,050.71
10582	Instructor	\$61,143.00	12		2000	520010	\$15,907.71	\$77,050.71
	Instructor	\$60,000.00	12			520010	\$15,759.32	\$75,759.32
		<b>\$8,131,853.76</b>					<b>\$2,022,204.86</b>	<b>\$10,154,058.62</b>

<b>St. Petersburg College</b>					<b>FY2012-2013</b>
<b>FUND</b>	<b>DEPARTMENT</b>	<b>SITE</b>	<b>DESCRIPTION</b>	<b>GL</b>	<b>BUDGET</b>
10	11161700	4000	MATHEMATICS ST. PETERSBURG	521000	\$49,841
10	11161700	4004	MATHEMATICS E-CAMPUS	521000	\$299
10	11310103	4000	PREPARATORY MATH SEMINOLE	521000	\$29,098
10	11310103	4004	PREPARATORY MATH - E-CAMPUS	521000	\$445
10	11161700	4004	MATHEMATICS E-CAMPUS	560010	\$100,604
10	11310103	4000	PREPARATORY MATH SEMINOLE	560010	\$37,319
10	11310103	4004	PREPARATORY MATH - E-CAMPUS	560010	\$51,932
10	11270111	1111	CJI LAB MAINTENANCE COLLEGEWIDE	521000	\$0
10	11270111	1111	CJI LAB MAINTENANCE COLLEGEWIDE	560010	\$139
12	14600100	1000	BACC PROGRAMS ADMIN	521000	\$101,760
12	14600100	1000	BACC PROGRAMS ADMIN	560010	\$813,619
10	11230103	8000	NURSING HEALTH CENTER	521000	\$59,608
10	11230103	8000	NURSING HEALTH CENTER	560010	\$3,344
10	11230103	8000	NURSING HEALTH CENTER	560011	\$379,973
10	11270303	9000	CJ IN-SERVICE AC	521000	\$2,650
10	11270309	9000	CJ INSERVICE FIREARMS	521000	\$2,307
10	11420121	9000	DRIVER SAFETY PROGRAM NC	521000	\$974
10	11270303	9000	CJ IN-SERVICE AC	560010	\$43,443
10	11270309	9000	CJ INSERVICE FIREARMS	560010	\$8,363
10	11420121	9000	DRIVER SAFETY PROGRAM NC	560010	\$8,332
10	11131100	2000	FOREIGN LANGUAGES CLW	521000	\$9,586
10	11131100	5000	FOREIGN LANGUAGE TARPON SPRINGS	521000	\$14,763
10	11131500	2000	LETTERS CLW	521000	\$18,123
10	11131500	3000	LETTERS SPG	521000	\$23,341
10	11131500	5000	LETTERS TARPON SPRINGS	521000	\$4,049
10	11131501	2000	LETTERS SPEECH CLW	521000	\$17,784
10	11131501	3000	LETTERS SPEECH SPG	521000	\$16,451
10	11131501	5000	LETTERS SPEECH TARPON SPRINGS	521000	\$6,908
10	11131502	2000	ENGLISH NON NATIVE SPEAKERS	521000	\$9,562
10	11131502	3000	ENGLISH NON NATIVE SPEAKERS SPG	521000	\$2,431
10	11131502	5000	ENGLISH NON NATIVE SPEAKER TS	521000	\$137
10	11180600	2000	COMMUNICATIONS CLW	521000	\$1,495
10	11180600	5000	COMMUNICATIONS TARPON SPRINGS	521000	\$46,991
10	11270130	2000	SIGN LANGUAGE INTERPRETATION PROG CLW	521000	\$24,104
10	11310100	2000	LEARNING SUPPORT CENTER CLW	521000	\$579
10	11310101	2000	PREPARATORY READING CLW	521000	\$15,204
10	11310101	3000	PREPARATORY READING SPG	521000	\$1,854
10	11310101	5000	PREPARATORY READING TARPON SPRINGS	521000	\$13,096
10	11310102	2000	PREPARATORY COMMUNICATIONS CLW	521000	\$12,059
10	11310102	3000	PREPARATORY COMM SPG	521000	\$1,550
10	11310300	2000	ESL PREPARATORY	521000	\$1,276
12	11180699	1000	COMMUNICATIONS UD	521000	\$11,922
10	11131100	2000	FOREIGN LANGUAGES CLW	560010	\$3,330
10	11131100	3000	FOREIGN LANGUAGES SPG	560010	\$53,930
10	11131100	5000	FOREIGN LANGUAGE TARPON SPRINGS	560010	\$16,385
10	11131500	2000	LETTERS CLW	560010	\$96,262
10	11131500	3000	LETTERS SPG	560010	\$187,904
10	11131500	5000	LETTERS TARPON SPRINGS	560010	\$3,100
10	11131501	2000	LETTERS SPEECH CLW	560010	\$16,487
10	11131501	3000	LETTERS SPEECH SPG	560010	\$65,219
10	11131501	5000	LETTERS SPEECH TARPON SPRINGS	560010	\$69,713
10	11131502	2000	ENGLISH NON NATIVE SPEAKERS	560010	\$33,854
10	11131502	3000	ENGLISH NON NATIVE SPEAKERS SPG	560010	\$69,111

FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11131502	5000	ENGLISH NON NATIVE SPEAKER TS	560010	\$3,847
10	11180600	2000	COMMUNICATIONS CLW	560010	\$3,008
10	11180600	5000	COMMUNICATIONS TARPON SPRINGS	560010	\$72,437
10	11270130	2000	SIGN LANGUAGE INTERPRETATION PROG CLW	560010	\$70,625
10	11310101	2000	PREPARATORY READING CLW	560010	\$16,981
10	11310101	3000	PREPARATORY READING SPG	560010	\$3,875
10	11310101	5000	PREPARATORY READING TARPON SPRINGS	560010	\$222
10	11310102	2000	PREPARATORY COMMUNICATIONS CLW	560010	\$14,431
10	11310102	3000	PREPARATORY COMM SPG	560010	\$15,571
10	11310102	5000	PREPARATORY COMM TARPON SPRINGS	560010	\$8,806
10	11310300	2000	ESL PREPARATORY	560010	\$31,061
12	11180699	1000	COMMUNICATIONS UD	560010	\$12,027
10	11110400	4003	BIOLOGICAL SCIENCE DE SEM	560010	\$1,695
10	11121000	4003	FINE ARTS DE SEM	560010	\$9,688
10	11121000	5003	FINE ARTS DE TS	560010	\$11,141
10	11131100	4003	FOREIGN LANGUAGES DE SE	560010	\$8,719
10	11131500	4003	LETTERS DE SEM	560010	\$12,885
10	11131500	5003	LETTERS DE TS	560010	\$6,394
10	11161700	4003	MATHEMATICS DE SEM	560010	\$4,117
10	11161700	5003	MATHEMATICS DE TS	560010	\$5,813
10	11172000	4003	PSYCHOLOGY DE SEM	560010	\$2,906
10	11172000	5003	PSYCHOLOGY DE TS	560010	\$2,906
10	11172200	4003	SOCIAL SCIENCE DE SEM	560010	\$5,134
10	11172200	5003	SOCIAL SCIENCE DE TS	560010	\$11,029
10	11230114	4003	HEALTH INFORMATION MANAGEMENT DE-SOUTH COUNTY	560010	\$1,681
10	11250101	4003	BUSINESS TECHNOLOGIES DE SEM	560010	\$2,870
10	11250180	4003	TECHNOLOGIES-LD-DE SEM	560010	\$4,117
10	11250182	4003	GENERAL BUSINESS-LD DE SEM	560010	\$727
10	11250182	5003	GENERAL BUSINESS-LD DE TS	560010	\$1,066
10	15801039	1000	AUXILIARY LEARNING AIDS DO	521000	\$1,885
10	11250301	7005	VOCATIONAL TECHNOLOGY	521000	\$1,149
10	11250302	7005	COMPUTERS NON CREDIT CTS	521000	\$1,278
10	11330100	7006	ENTRY MATH	521000	\$14,910
10	11420120	7006	RECREATION & LEISURE	521000	\$4,621
10	11420122	7006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	521000	\$108
10	11220300	7005	LICENSED PROFESSIONAL CT	560010	\$28,672
10	11250301	7005	VOCATIONAL TECHNOLOGY	560010	\$207
10	11250302	7005	COMPUTERS NON CREDIT CTS	560010	\$28,272
10	11250304	7005	MANAGEMENT NON CREDIT CTS	560010	\$8,548
10	11250309	7005	INTERNATIONAL LANGUAGE INSTITUTE CT	560010	\$31,523
10	11250350	7006	VOCATIONAL BUSINESS NC OPEN CAMPUS	560010	\$9,458
10	11270301	7006	LEGAL GUARDIAN NC OPEN CAMPUS	560010	\$2,036
10	11330001	7006	LIFELONG LEARNING GENERAL	560010	\$8,883
10	11330100	7006	ENTRY MATH	560010	\$16,420
10	11420120	7006	RECREATION & LEISURE	560010	\$11,977
10	11420122	7006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	560010	\$0
10	11420123	7006	COLLEGE FOR KIDS NC OPEN CAMPUS	560010	\$127,459
10	11420125	7006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMPUS	560010	\$0
10	14502300	5000	ART EDUCATION CENTER TS	560010	\$1,014
10	14600000	1000	PROVOST DISTRICT OFFICE	521000	\$578,430
10	14600000	1000	PROVOST DISTRICT OFFICE	522000	\$23,498
10	14600000	1000	PROVOST DISTRICT OFFICE	531000	\$154,500
10	14600000	1000	PROVOST DISTRICT OFFICE	560010	\$1,636,966
10	14600000	1000	PROVOST DISTRICT OFFICE	560011	\$0
10	14600000	1000	PROVOST DISTRICT OFFICE	560020	\$187,986

FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
12	14600000	1000	PROVOST DISTRICT OFFICE	561000	\$31,923
12	14600000	1000	PROVOST DISTRICT OFFICE	531000	\$110,016
12	14600000	1000	PROVOST DISTRICT OFFICE	531000	\$140,000
10	14600000	1000	PROVOST DISTRICT OFFICE	560030	\$11,749
10	14600000	1000	PROVOST DISTRICT OFFICE	561000	\$88,197
10	11230110	8000	FUNERAL SERVICES EDUCATION HEALTH CENTER	521000	\$18,502
10	11230110	8000	FUNERAL SERVICES EDUCATION HEALTH CENTER	560010	\$11,663
10	11131503	2000	ETHICS	521000	\$35,234
10	11131503	3000	ETHICS SPG	521000	\$46,984
10	11131503	4000	ETHICS SEMINOLE	521000	\$7,258
10	11131503	5000	ETHICS TARPON SPRINGS	521000	\$20,934
10	11270115	2000	LEGAL ASSISTING-LD CL	521000	\$12,349
10	11270115	4000	LEGAL ASSISTING-LD SEM	521000	\$1,210
10	11270115	4004	LEGAL ASSISTING-LD E-CAMPUS	521000	\$1,646
12	11181499	1000	PARALEGAL BAS	521000	\$32,283
10	11131503	2000	ETHICS	560010	\$40,208
10	11131503	3000	ETHICS SPG	560010	\$54,043
10	11131503	4000	ETHICS SEMINOLE	560010	\$7,741
10	11131503	5000	ETHICS TARPON SPRINGS	560010	\$19,850
10	11270115	2000	LEGAL ASSISTING-LD CL	560010	\$85,870
10	11270115	3000	LEGAL ASSISTING -LD SPG	560010	\$823
10	11270115	4004	LEGAL ASSISTING-LD E-CAMPUS	560010	\$25,371
12	11181499	1000	PARALEGAL BAS	560010	\$75,250
10	11270204	9000	LAW ENFORCEMENT ACADEMY PSAV	521000	\$5,813
10	11270207	9000	CROSSOVER ACADEMY PSAV	521000	\$518
10	11270204	1111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES	521000	\$0
10	11270205	1111	CMS FIREARMS LAB FEES PSAV	521000	\$0
10	11270207	1111	CROSSOVER ACADEMY PSAV LAB FEES	521000	\$0
10	11270204	1111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	560010	\$0
10	11270204	9000	LAW ENFORCEMENT ACADEMY PSAV	560010	\$53,431
10	11270205	9000	CMS FIREARMS PSAV	560010	\$209
10	11270207	9000	CROSSOVER ACADEMY PSAV	560010	\$6,252
10	11270312	9000	EOT FIREARMS	560010	\$4,689
10	11270313	9000	ECO ACADEMY	560010	\$22,654
10	11270204	1111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES	560010	\$50,144
10	11270205	1111	CMS FIREARMS LAB FEES PSAV	560010	\$12,930
10	11270207	1111	CROSSOVER ACADEMY PSAV LAB FEES	560010	\$4,189
10	11180600	3000	COMMUNICATIONS ST. PETERSBURG	521000	\$8,952
10	11180600	3000	COMMUNICATIONS ST. PETERSBURG	560010	\$1,938
10	11310300	3000	ESL PREPARATORY SPG	560010	\$299
10	11230105	8000	RADIOLOGIC TECH HEC	521000	\$6,982
10	11230105	8000	RADIOLOGIC TECH HEC	560011	\$53,396
10	11230111	8000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	521000	\$22,093
10	11230112	8000	VETERINARY TECHNOLOGY HEALTH CENTER	521000	\$5,908
12	11111297	8000	VETERINARY TECHNOLOGY BAS HEC	521000	\$37,751
10	11230111	8000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	560010	\$32,532
10	11230112	8000	VETERINARY TECHNOLOGY HEALTH CENTER	560010	\$29,220
12	11111297	8000	VETERINARY TECHNOLOGY BAS HEC	560010	\$9,009
10	11230111	8000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	560011	\$56,917
10	11230112	8000	VETERINARY TECHNOLOGY HEALTH CENTER	560011	\$25,940
10	11250120	9000	DIGITAL FORENSICS/COMPUTER CRIME	521000	\$3,671
10	11270101	9000	CJ TECHNOLOGY AC	521000	\$17,879
10	11270103	9000	FIRE SCIENCE TECH CR AC	521000	\$4,638
10	11270104	9000	EMERGENCY ADMIN & MGMT CR AC	521000	\$5,719
10	11270106	9000	CRIME SCENE TECHNOLOGY	521000	\$35



FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
12	11172299	9000	PUBLIC SAFETY ADMIN BACC	521000	\$9,046
10	11250120	9000	DIGITAL FORENSICS/COMPUTER CRIME	560010	\$1,938
10	11270101	9000	CJ TECHNOLOGY AC	560010	\$31,980
10	11270103	9000	FIRE SCIENCE TECH CR AC	560010	\$55,816
10	11270104	9000	EMERGENCY ADMIN & MGMT CR AC	560010	\$39,614
10	11270106	9000	CRIME SCENE TECHNOLOGY	560010	\$24,224
10	11420127	9000	COPS CAMP	560010	\$1,243
12	11172299	9000	PUBLIC SAFETY ADMIN BACC	560010	\$68,022
10	11110400	5000	BIOLOGICAL SCIENCE TARPON SPRINGS	521000	\$13,547
10	11111900	5000	PHYSICAL SCIENCE TARPON SPRINGS	521000	\$30,861
10	11161700	5000	MATHEMATICS TARPON SPRINGS	521000	\$35,739
10	11230165	5000	HUMAN ANATOMY & MICROBIOLOGY-TS	521000	\$7,638
10	11310103	5000	PREPARATORY MATH TARPON SPRINGS	521000	\$21,522
10	11110400	5000	BIOLOGICAL SCIENCE TARPON SPRINGS	560010	\$56,013
10	11111900	5000	PHYSICAL SCIENCE TARPON SPRINGS	560010	\$48,363
10	11140801	5000	WELLNESS & HUMAN PERFORMANCE TSC	560010	\$529
10	11161700	5000	MATHEMATICS TARPON SPRINGS	560010	\$90,447
10	11230165	5000	HUMAN ANATOMY & MICROBIOLOGY-TS	560010	\$53,670
10	11310103	5000	PREPARATORY MATH TARPON SPRINGS	560010	\$87,943
10	11161700	2000	MATHEMATICS CLW	521000	\$74,166
10	11161700	3000	MATHEMATICS ST. PETERSBURG	521000	\$71,455
10	11310103	2000	PREPARATORY MATH CLW	521000	\$16,462
10	11310103	3000	PREPARATORY MATH SPG	521000	\$17,466
10	11161700	2000	MATHEMATICS CLW	560010	\$114,633
10	11161700	3000	MATHEMATICS ST. PETERSBURG	560010	\$135,201
10	11310103	2000	PREPARATORY MATH CLW	560010	\$97,139
10	11310103	3000	PREPARATORY MATH SPG	560010	\$185,185
10	11110400	4000	BIOLOGICAL SCIENCE	521000	\$31,574
10	11111900	4000	PHYSICAL SCIENCE SEMINOLE	521000	\$12,666
10	11110400	4000	BIOLOGICAL SCIENCE	560010	\$27,338
10	11110400	4004	BIOLOGICAL SCIENCE E-CAMPUS	560010	\$193,928
10	11111900	4000	PHYSICAL SCIENCE SEMINOLE	560010	\$14,955
10	11111900	4004	PHYSICAL SCIENCE E-CAMPUS	560010	\$48,782
12	11111296	8000	ORTHOTICS AND PROSTHETICS BACC HEC	521000	\$106,789
12	11111298	8000	DENTAL HYGIENE BACC	521000	\$48,487
12	11111296	8000	ORTHOTICS AND PROSTHETICS BACC HEC	560010	\$28,445
12	11111298	8000	DENTAL HYGIENE BACC	560010	\$169,532
12	11111298	8000	DENTAL HYGIENE BACC	560011	\$20,940
10	11420142	9000	SUMMER ACADEMIC ACADEMY	560010	\$2,688
10	15909001	1000	SUMMER OF SUCCESS	560010	\$1,738
10	11260101	2000	BUILDING ARTS CLW	521000	\$2,297
10	11260104	2000	ENGINEERING TECHNOLOGY CLW	521000	\$10,690
10	11260101	2000	BUILDING ARTS CLW	560010	\$28,063
10	11260104	2000	ENGINEERING TECHNOLOGY CLW	560010	\$72,053
10	11260101	2000	BUILDING ARTS CLW	560011	\$5,357
10	16610007	1000	SPD ADMIN PROFESSIONAL DEVELOPMENT	560010	\$2,522
10	11140800	3000	EDUCATION, SPG	521000	\$4,608
10	11240101	3000	EARLY CHILDHOOD SPG	521000	\$11,443
12	11140899	5000	COLLEGE OF EDUCATION BS (CORE)	521000	\$79,379
10	11140800	3000	EDUCATION, SPG	560010	\$21,526
10	11240101	3000	EARLY CHILDHOOD SPG	560010	\$30,161
12	11140899	5000	COLLEGE OF EDUCATION BS (CORE)	560010	\$438,016
10	11230107	8000	HUMAN SERVICES HEC	560010	\$49,986
10	11230300	8006	CE HEALTH NON CR	560010	\$2,194
10	14101000	1000	DISTRICT LIBRARY DISTRICT OFFICE	560010	\$1,527

FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11230114	8000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	521000	\$22,071
10	11230114	8000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	560010	\$88,236
10	11230108	8000	RESPIRATORY CARE PROGRAM HEALTH CENTER	521000	\$9,355
10	11230108	8000	RESPIRATORY CARE PROGRAM HEALTH CENTER	560010	\$26,688
10	11131100	4000	FOREIGN LANGUAGE SEMINOLE	521000	\$1,223
10	11131500	4000	LETTERS SEMINOLE	521000	\$27,058
10	11131500	4004	LETTERS E-CAMPUS	521000	\$5,428
10	11131501	4000	LETTERS SPEECH SEMINOLE	521000	\$16,912
10	11131502	4000	ENGLISH AS A SECOND LANGUAGE SEM	521000	\$10,604
10	11131502	4004	ENGLISH AS A SECOND LANGUAGE E-CAMPUS	521000	\$8,119
10	11131503	4004	ETHICS - E-CAMPUS	521000	\$1,550
10	11180600	4000	COMMUNICATIONS - SEM	521000	\$4,031
10	11180601	4004	LIBRARY AND INFO SCIENCE E-CAMPUS	521000	\$662
10	11310101	4000	PREPARATORY READING SEMINOLE	521000	\$13,885
10	11310101	4004	PREPARATORY READING - E-CAMPUS	521000	\$299
10	11310102	4000	PREPARATORY COMMUNICATIONS SEM	521000	\$16,303
10	11310102	4004	PREPARATORY COMMUNICATIONS E-CAMPUS	521000	\$5,915
10	11131100	4000	FOREIGN LANGUAGE SEMINOLE	560010	\$19,484
10	11131100	4004		560010	\$67,344
10	11131500	4000	LETTERS SEMINOLE	560010	\$58,289
10	11131500	4004	LETTERS E-CAMPUS	560010	\$141,476
10	11131501	4000	LETTERS SPEECH SEMINOLE	560010	\$34,564
10	11131501	4004	LETTERS SPEECH E-CAMPUS	560010	\$9,097
10	11131502	4000	ENGLISH AS A SECOND LANGUAGE SEM	560010	\$1,879
10	11131503	4004	ETHICS - E-CAMPUS	560010	\$28,318
10	11180600	4004	COMMUNICATIONS - E-CAMPUS	560010	\$14,803
10	11310101	4000	PREPARATORY READING SEMINOLE	560010	\$23,466
10	11310101	4004	PREPARATORY READING - E-CAMPUS	560010	\$6,258
10	11310102	4000	PREPARATORY COMMUNICATIONS SEM	560010	\$22,822
10	11310102	4004	PREPARATORY COMMUNICATIONS E-CAMPUS	560010	\$727
10	11121000	4000	FINE & APPLIED ARTS SEM	521000	\$54,274
10	11121000	4004	FINE & APPLIED ARTS E-CAMPUS	521000	\$4,618
10	11260107	2000	GRAPHIC DESIGN TECH - CLW	521000	\$651
10	11260107	4000	GRAPHIC DESIGN TECH - SEMINOLE	521000	\$3,735
10	11260108	4000	DIGITAL MEDIA SEMINOLE	521000	\$7,888
10	11260108	4004	DIGITAL MEDIA E-CAMPUS	521000	\$1,550
10	11121000	4000	FINE & APPLIED ARTS SEM	560010	\$42,699
10	11121000	4004	FINE & APPLIED ARTS E-CAMPUS	560010	\$193,692
10	11260107	4000	GRAPHIC DESIGN TECH - SEMINOLE	560010	\$2,821
10	11260108	4000	DIGITAL MEDIA SEMINOLE	560010	\$21,599
10	11260108	4004	DIGITAL MEDIA E-CAMPUS	560010	\$2,526
10	11250150	2000	BUSINESS-LD-CL	521000	\$3,836
10	11250150	3000	BUSINESS-LD-SPG	521000	\$6,106
10	11250150	4000	BUSINESS-LD-SEM	521000	\$14,509
10	11250150	5000	BUSINESS-LD TS	521000	\$8,435
12	11150593	1000	BUSINESS ADMIN UD	521000	\$19,303
12	11150594	1000	SUSTAINABILITY MANAGEMENT UD	521000	\$8,453
12	11150595	1000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	521000	\$18,909
12	11150596	1000	BANKING-UD	521000	\$8,594
12	11150597	1000	INTERNATIONAL BUSINESS-UD	521000	\$12,556
12	11150598	1000	COLLEGE OF BUSINESS-UD	521000	\$67,871
10	11250150	2000	BUSINESS-LD-CL	560010	\$6,689
10	11250150	3000	BUSINESS-LD-SPG	560010	\$8,890
10	11250150	4000	BUSINESS-LD-SEM	560010	\$8,645
10	11250150	4004	BUSINESS-LD E-CAMPUS	560010	\$68,195

FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11250150	5000	BUSINESS-LD TS	560010	\$8,719
12	11150595	1000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	560010	\$62,215
12	11150596	1000	BANKING-UD	560010	\$10,516
12	11150597	1000	INTERNATIONAL BUSINESS-UD	560010	\$82,086
12	11150598	1000	COLLEGE OF BUSINESS-UD	560010	\$238,249
10	11140800	4000	EDUCATION - SEMINOLE	521000	\$4,971
10	11140800	4004	EDUCATION E-CAMPUS	521000	\$26,393
10	11140801	4004	PHYSICAL EDUCATION - E-CAMPUS	521000	\$1,683
10	11172000	4000	PSYCHOLOGY SEMINOLE	521000	\$11,991
10	11172000	4004	PSYCHOLOGY - E-CAMPUS	521000	\$7,215
10	11172200	4000	SOCIAL SCIENCE SEMINOLE	521000	\$78,989
10	11172200	4004	SOCIAL SCIENCE E-CAMPUS	521000	\$68,408
10	11220103	4000	HOSPITALITY & TOURISM SEMINOLE	521000	\$12,091
10	11270150	4000	PARK AND LEISURE SVCS	521000	\$1,346
10	11140800	4000	EDUCATION - SEMINOLE	560010	\$4,959
10	11140800	4004	EDUCATION E-CAMPUS	560010	\$21,819
10	11140801	4004	PHYSICAL EDUCATION - E-CAMPUS	560010	\$11,055
10	11172000	4000	PSYCHOLOGY SEMINOLE	560010	\$1,139
10	11172000	4004	PSYCHOLOGY - E-CAMPUS	560010	\$77,401
10	11172200	4000	SOCIAL SCIENCE SEMINOLE	560010	\$76,066
10	11172200	4004	SOCIAL SCIENCE E-CAMPUS	560010	\$142,744
10	11220103	4000	HOSPITALITY & TOURISM SEMINOLE	560010	\$13,695
10	11250101	2000	COMPUTER & INFO TECH-LD CL	521000	\$43,351
10	11250101	5000	COMPUTER & INFO TECH-LD TS	521000	\$15,837
10	11250101	2000	COMPUTER & INFO TECH-LD CL	560010	\$58,347
10	11250101	5000	COMPUTER & INFO TECH-LD TS	560010	\$23,375
10	11250101	3000	COMPUTER & INFO TECH-LD SPG	521000	\$27,780
10	11250101	4000	COMPUTER & INFO TECH-LD SEM	521000	\$34,435
10	11250101	4004	COMPUTER & INFO TEC E-CAMPUS	521000	\$39,752
10	11250101	7007	COMPUTER & INFO TECH-LD EPI	521000	\$7,691
12	11160797	1000	COMPUTER TECH MANAGEMENT UD	521000	\$22,276
10	11250101	3000	COMPUTER & INFO TECH-LD SPG	560010	\$38,375
10	11250101	4000	COMPUTER & INFO TECH-LD SEM	560010	\$26,360
10	11250101	4004	COMPUTER & INFO TEC E-CAMPUS	560010	\$144,650
10	11250101	7007	COMPUTER & INFO TECH-LD EPI	560010	\$50,015
12	11160797	1000	COMPUTER TECH MANAGEMENT UD	560010	\$19,844
10	11140800	2000	EDUCATION, SPG	521000	\$3,561
10	11140800	5000	EDUCATION, TARPON SPRINGS	521000	\$3,293
10	11172000	2000	PSYCHOLOGY CLW	521000	\$11,648
10	11172000	5000	PSYCHOLOGY DE TS	521000	\$0
10	11172200	2000	SOCIAL SCIENCE CLW	521000	\$35,054
10	11172200	3000	SOCIAL SCIENCE ST. PETERSBURG	521000	\$18,877
10	11172200	5000	SOCIAL SCIENCE TARPON SPRINGS	521000	\$28,555
10	11240101	2000	EARLY CHILDHOOD CLW	521000	\$5,826
10	11140800	5000	EDUCATION, TARPON SPRINGS	560010	\$14,373
10	11172000	2000	PSYCHOLOGY CLW	560010	\$2,821
10	11172000	3000	PSYCHOLOGY ST. PERTERSBURG	560010	\$36,807
10	11172200	2000	SOCIAL SCIENCE CLW	560010	\$128,156
10	11172200	3000	SOCIAL SCIENCE ST. PETERSBURG	560010	\$170,340
10	11172200	5000	SOCIAL SCIENCE TARPON SPRINGS	560010	\$91,983
10	11121000	2000	FINE AND APPLIED ARTS CLW	521000	\$18,271
10	11121000	3000	FINE AND APPLIED ARTS SPG	521000	\$89,293
10	11121000	5000	FINE & APPLIED ARTS TARPON SPRINGS	521000	\$8,814
10	11260140	3000	MIRA LD SPG	521000	\$78,277
10	11121000	2000	FINE AND APPLIED ARTS CLW	560010	\$129,311

FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11121000	3000	FINE AND APPLIED ARTS SPG	560010	\$400,680
10	11121000	5000	FINE & APPLIED ARTS TARPON SPRINGS	560010	\$50,996
10	11260109	2000	PHOTOGRAPHY	560010	\$17,296
10	11260140	3000	MIRA LD SPG	560010	\$13,527
10	11121000	3000	FINE AND APPLIED ARTS SPG	560011	\$21,236
10	11260140	3000	MIRA LD SPG	560011	\$5,464
10	11230109	8000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	521000	\$41,162
10	11230309	8006	EMERGENCY MEDICAL SERVICES NC HEALTH CENTER	521000	\$3,365
10	11230109	8000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	560010	\$3,926
10	11230309	8006	EMERGENCY MEDICAL SERVICES NC HEALTH CENTER	560010	\$2,548
10	11230109	8000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	560011	\$78,118
10	11270201	1111	FIRE ACADEMY LAB FEES AC	521000	\$0
10	11270201	1111	FIRE ACADEMY LAB FEES CW	560010	\$0
10	11270307	9000	FIRE SCIENCE TECH-INSERVICE NC AC	560010	\$38,855
10	11270201	1111	FIRE ACADEMY LAB FEES AC	560010	\$90,031
10	15801039	8000	AUXILIARY LEARNING AIDS HEC	521000	\$5,385
10	11230101	8000	DENTAL HYGIENE HEALTH CENTER	560010	\$47,780
10	11230101	8000	DENTAL HYGIENE HEALTH CENTER	560011	\$45,708
10	14701172	1000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	521000	\$12,333
10	14701172	1000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	560010	\$0
10	11110400	2000	BIOLOGICAL SCIENCE	521000	\$14,555
10	11110400	3000	BIOLOGICAL SCIENCE	521000	\$39,373
10	11111900	2000	PHYSICAL SCIENCE	521000	\$17,991
10	11111900	3000	PHYSICAL SCIENCE SPG	521000	\$52,943
10	11140801	3000	WELLNESS AND HUMAN PERFORMANCE SPG	521000	\$1,915
10	11230165	2000	HUMAN ANATOMY AND MICROBIOLOGY	521000	\$1,646
10	11230165	3000	HUMAN ANATOMY AND MICROBIOLOGY SPG	521000	\$7,692
12	11110499	1000	BIOLOGY BACC	521000	\$43,223
10	11110400	2000	BIOLOGICAL SCIENCE	560010	\$82,349
10	11110400	3000	BIOLOGICAL SCIENCE	560010	\$115,651
10	11111900	2000	PHYSICAL SCIENCE	560010	\$58,766
10	11111900	3000	PHYSICAL SCIENCE SPG	560010	\$109,315
10	11140801	2000	WELLNESS AND HUMAN PERFORMANCE	560010	\$10,726
10	11140801	3000	WELLNESS AND HUMAN PERFORMANCE SPG	560010	\$34,024
10	11230165	2000	HUMAN ANATOMY AND MICROBIOLOGY	560010	\$12,812
10	11230165	3000	HUMAN ANATOMY AND MICROBIOLOGY SPG	560010	\$10,540
12	11110499	1000	BIOLOGY BACC	560010	\$29,304
10	11111900	2000	PHYSICAL SCIENCE	560011	\$31,495
10	11111900	3000	PHYSICAL SCIENCE SPG	560011	\$2,679
10	14604000	1000	WORKFORCE TRAINING CENTER DO	560010	\$4,476
10	11230102	8000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	560010	\$11,857
10	11230102	8000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	560011	\$13,525
12	11111299	8000	COLLEGE OF NURSING BS HEC	521000	\$93,375
12	11111299	8000	COLLEGE OF NURSING BS HEC	560010	\$138,636
12	11150594	1000	SUSTAINABILITY MANAGEMENT UD	560010	\$15,231
					<b>\$15,516,066</b>

Fund	Dept	Site	Description	Account	Account Description	FY12-13 Budget
10	11110400	05003	BIOLOGICAL SCIENCE DE TS	541000	Tech Clerical Trade/Svc-OT	\$10,327
10	11111900	02000	PHYSICAL SCIENCE	541000	Tech Clerical Trade/Svc-OT	\$0
10	11111900	05003	PHYSICAL SCIENCE DE TS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131100	05003	FOREIGN LANGUAGES DE TS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131500	05003	LETTERS DE TS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131503	01000	ETHICS TEXTBOOK REVISION	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131503	02000	ETHICS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131503	03000	ETHICS SPG	541000	Tech Clerical Trade/Svc-OT	\$124
10	11131503	04000	ETHICS SEMINOLE	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131503	05000	ETHICS TARPON SPRINGS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131503	08000	ETHICS HEC	541000	Tech Clerical Trade/Svc-OT	\$0
10	11131504	03000	ETHICS FOR DOE EDUCATORS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11230112	08000	Veterinary Technology Health Center	541000	Tech Clerical Trade/Svc-OT	\$5,150
10	11230300	08006	CE HEALTH NON CR	541000	Tech Clerical Trade/Svc-OT	\$721
10	11250302	07005	COMPUTERS NON CREDIT CTS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11250304	07005	MANAGEMENT NON CREDIT CTS	541000	Tech Clerical Trade/Svc-OT	\$185
10	11270350	03000	INSTITUTE OF APPLIED ETHICS	541000	Tech Clerical Trade/Svc-OT	\$0
10	11420120	07006	RECREATION & LEISURE	541000	Tech Clerical Trade/Svc-OT	\$10,290
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	541000	Tech Clerical Trade/Svc-OT	\$24,695
10	14101000	01000	District Library District Office	541000	Tech Clerical Trade/Svc-OT	\$0
10	14105000	04004	ECAMPUS ADMINISTRATION	541000	Tech Clerical Trade/Svc-OT	\$1,545
10	14401025	01000	Technical Support	541000	Tech Clerical Trade/Svc-OT	\$16,480
10	14402000	01000	Networking Academic Support	541000	Tech Clerical Trade/Svc-OT	\$10,753
10	14500200	15000	CULTURAL ARTS COLLABORATION	541000	Tech Clerical Trade/Svc-OT	\$0
10	14502300	05000	ART EDUCATION CENTER TS	541000	Tech Clerical Trade/Svc-OT	\$4,496
10	14600000	01000	Provost District Office	541000	Tech Clerical Trade/Svc-OT	\$5,169
10	14600000	02000	PROVOST CLEARWATER	541000	Tech Clerical Trade/Svc-OT	\$5,150
10	14600000	03000	PROVOST SP/G	541000	Tech Clerical Trade/Svc-OT	\$5,149
10	14600000	04000	Provost Seminole	541000	Tech Clerical Trade/Svc-OT	\$5,150
10	14600000	05000	PROVOST TARPON SPRINGS	541000	Tech Clerical Trade/Svc-OT	\$2,307
10	14600000	08000	PROVOST HEALTH CENTER	541000	Tech Clerical Trade/Svc-OT	\$1,112
10	14600000	15000	PROVOST DOWNTOWN CENTER	541000	Tech Clerical Trade/Svc-OT	\$5,150
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	541000	Tech Clerical Trade/Svc-OT	\$9,064
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	541000	Tech Clerical Trade/Svc-OT	\$834
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	541000	Tech Clerical Trade/Svc-OT	\$834
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	541000	Tech Clerical Trade/Svc-OT	\$834
10	14605005	01000	EPICENTER COLLABORATIVE LABS	541000	Tech Clerical Trade/Svc-OT	\$1,584
10	14801060	03000	SPD ETHICS INSTITUTE	541000	Tech Clerical Trade/Svc-OT	\$0
10	15301000	03000	COUNSELING & ADVISING SPG	541000	Tech Clerical Trade/Svc-OT	\$0
10	15301000	05000	COUNSELING AND ADVISING TSC	541000	Tech Clerical Trade/Svc-OT	\$206
10	15302000	01000	TESTING DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$0
10	15302000	05000	TESTING TSC	541000	Tech Clerical Trade/Svc-OT	\$0
10	15410100	01000	Enrollment Management District Office	541000	Tech Clerical Trade/Svc-OT	\$479
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	541000	Tech Clerical Trade/Svc-OT	\$7,210
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	541000	Tech Clerical Trade/Svc-OT	\$7,210
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	541000	Tech Clerical Trade/Svc-OT	\$0
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	541000	Tech Clerical Trade/Svc-OT	\$3,090
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	541000	Tech Clerical Trade/Svc-OT	\$1,442
10	15602050	05000	MY SPC ANSWER PLACE TSC	541000	Tech Clerical Trade/Svc-OT	\$0
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$10,300
10	15800250	01000	College Student Support Services	541000	Tech Clerical Trade/Svc-OT	\$0
10	15801039	02000	AUXILIARY LEARNING AIDS	541000	Tech Clerical Trade/Svc-OT	\$0
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	541000	Tech Clerical Trade/Svc-OT	\$0
10	15900000	03000	STUDENT ADMINISTRATION SPG	541000	Tech Clerical Trade/Svc-OT	\$0
10	15900000	04000	STUDENT ADMINISTRATION Seminole	541000	Tech Clerical Trade/Svc-OT	\$10,300
10	16112000	01000	PRESIDENTS OFFICE	541000	Tech Clerical Trade/Svc-OT	\$773
10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	541000	Tech Clerical Trade/Svc-OT	\$1,030
10	16114014	01000	FACILITIES PLANNING AND INST SER	541000	Tech Clerical Trade/Svc-OT	\$0
10	16221001	01000	PAYROLL	541000	Tech Clerical Trade/Svc-OT	\$0
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	541000	Tech Clerical Trade/Svc-OT	\$5,150
10	16225000	01000	ACCOUNTING COLLEGEWIDE	541000	Tech Clerical Trade/Svc-OT	\$3,296
10	16310200	01000	TELECOM SERVICE	541000	Tech Clerical Trade/Svc-OT	\$0
10	16310201	01000	PRINTER REPAIR SERVICES	541000	Tech Clerical Trade/Svc-OT	\$0
10	16310215	01000	TELECOM DISASTER PREPAREDNESS	541000	Tech Clerical Trade/Svc-OT	\$0
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	541000	Tech Clerical Trade/Svc-OT	\$5,562
10	16330100	01000	Purchasing	541000	Tech Clerical Trade/Svc-OT	\$9,703
10	16330500	01000	ASSET MANAGEMENT	541000	Tech Clerical Trade/Svc-OT	\$0
10	16330900	01000	FLEET SERVICES	541000	Tech Clerical Trade/Svc-OT	\$13,680
10	16344000	01000	GRADUATION	541000	Tech Clerical Trade/Svc-OT	\$5,150
10	16721002	01000	PUBLIC RELATIONS ENROLLMENT MANAGEMENT	541000	Tech Clerical Trade/Svc-OT	\$0
10	17010000	03000	Facilities Services St Pete/Gibbs	541000	Tech Clerical Trade/Svc-OT	\$0
10	17010000	05000	Facilities Services Tarpon Springs	541000	Tech Clerical Trade/Svc-OT	\$0
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$19,228

Fund	Dept	Site	Description	Account	Account Description	FY12-13 Budget
10	17010010	02000	Maintenance Services Clearwater	541000	Tech Clerical Trade/Svc-OT	\$0
10	17010010	03000	Maintenance Services St Pete/Gibbs	541000	Tech Clerical Trade/Svc-OT	\$28,065
10	17010010	04000	Maintenance Services Seminole	541000	Tech Clerical Trade/Svc-OT	\$0
10	17010010	05000	Maintenance Services Tarpon Springs	541000	Tech Clerical Trade/Svc-OT	\$0
10	17010010	08000	Maintenance Services Health Center	541000	Tech Clerical Trade/Svc-OT	\$0
10	17010010	09000	Maintenance Services Allstate Center	541000	Tech Clerical Trade/Svc-OT	\$11,365
10	17010013	01000	LOCK SHOP	541000	Tech Clerical Trade/Svc-OT	\$309
10	17020000	02000	Landscape Services Clearwater	541000	Tech Clerical Trade/Svc-OT	\$0
10	17020000	03000	Landscape Services St Pete/Gibbs	541000	Tech Clerical Trade/Svc-OT	\$0
10	17030000	01000	Custodial Services District Office	541000	Tech Clerical Trade/Svc-OT	\$9,270
10	17030000	02000	Custodial Services Clearwater	541000	Tech Clerical Trade/Svc-OT	\$0
10	17030000	03000	Custodial Services St Pete/Gibbs	541000	Tech Clerical Trade/Svc-OT	\$8,137
10	17030000	04000	Custodial Services Seminole	541000	Tech Clerical Trade/Svc-OT	\$0
10	17030000	05000	Custodial Services Tarpon Springs	541000	Tech Clerical Trade/Svc-OT	\$0
10	17030000	08000	Custodial Services Health Center	541000	Tech Clerical Trade/Svc-OT	\$0
10	17030000	09000	Custodial Services Allstate Center	541000	Tech Clerical Trade/Svc-OT	\$0
10	17070001	01000	MOVING SERVICES	541000	Tech Clerical Trade/Svc-OT	\$1,032
10	17100003	01000	Facilities In-House Construction District Office	541000	Tech Clerical Trade/Svc-OT	\$9,289
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	541000	Tech Clerical Trade/Svc-OT	\$39,509
12	11150598	01000	TECHNOLOGY MGMT BAS CW	541000	Tech Clerical Trade/Svc-OT	\$0
12	14600100	01000	BACC PROGRAMS ADMIN	541000	Tech Clerical Trade/Svc-OT	\$0
12	15603001	01000	CENTRAL RECORDS BACC	541000	Tech Clerical Trade/Svc-OT	\$0
10	14101000	01000	District Library District Office	560020	OPS Librarian	\$166,860
10	14606000	15000	SPC MIDTOWN ST PETERSBURG	560020	OPS Librarian	\$1,082
10	15302000	01000	TESTING DISTRICT OFFICE	560020	OPS Librarian	\$0
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	560020	OPS Librarian	\$0
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	560020	OPS Librarian	\$0
10	15801039	02000	AUXILIARY LEARNING AIDS	560020	OPS Librarian	\$0
10	16344000	01000	GRADUATION	560020	OPS Librarian	\$0
12	14101001	01000	LIBRARY BACC	560020	OPS Librarian	\$0
10	14600000	04000	Provost Seminole	560030	OPS Counselor	\$5,150
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	560030	OPS Counselor	\$0
10	14606000	15000	SPC MIDTOWN ST PETERSBURG	560030	OPS Counselor	\$3,605
10	15301000	03000	COUNSELING & ADVISING SPG	560030	OPS Counselor	\$15,450
10	15301000	05000	COUNSELING AND ADVISING TSC	560030	OPS Counselor	\$2,218
10	15302000	01000	TESTING DISTRICT OFFICE	560030	OPS Counselor	\$0
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	560030	OPS Counselor	\$0
10	15602050	05000	MY SPC ANSWER PLACE TSC	560030	OPS Counselor	\$2,218
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	560030	OPS Counselor	\$0
10	15900000	03000	STUDENT ADMINISTRATION SPG	560030	OPS Counselor	\$0
10	16344000	01000	GRADUATION	560030	OPS Counselor	\$0
10	11172200	02000	SOCIAL SCIENCE CLW	565000	Ops Other Professional P/T	\$0
10	11230101	08000	Dental Hygiene Health Center	565000	Ops Other Professional P/T	\$0
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	565000	Ops Other Professional P/T	\$3,949
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	565000	Ops Other Professional P/T	\$0
10	11230112	08000	Veterinary Technology Health Center	565000	Ops Other Professional P/T	\$2,657
10	11250308	07005	BUSINESS SOLUTIONS	565000	Ops Other Professional P/T	\$0
10	11270101	09000	CJ Technology AC	565000	Ops Other Professional P/T	\$0
10	11270106	09000	Crime Scene Technology	565000	Ops Other Professional P/T	\$0
10	11270112	09000	CENTER FOR LEADERSHIP SEPSI	565000	Ops Other Professional P/T	\$0
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	565000	Ops Other Professional P/T	\$24,695
10	14102000	04004	ITVS Electronic Campus	565000	Ops Other Professional P/T	\$0
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	565000	Ops Other Professional P/T	\$0
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	565000	Ops Other Professional P/T	\$12,036
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	565000	Ops Other Professional P/T	\$0
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	565000	Ops Other Professional P/T	\$0
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	565000	Ops Other Professional P/T	\$0
10	14605005	01000	EPICENTER COLLABORATIVE LABS	565000	Ops Other Professional P/T	\$37,043
10	15302000	01000	TESTING DISTRICT OFFICE	565000	Ops Other Professional P/T	\$0
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	565000	Ops Other Professional P/T	\$10,450
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	565000	Ops Other Professional P/T	\$0
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	565000	Ops Other Professional P/T	\$0
10	15801039	01000	AUXILIARY LEARNING AIDS DO	565000	Ops Other Professional P/T	\$0
10	15801039	02000	AUXILIARY LEARNING AIDS	565000	Ops Other Professional P/T	\$77,868
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	565000	Ops Other Professional P/T	\$0
10	15900000	03000	STUDENT ADMINISTRATION SPG	565000	Ops Other Professional P/T	\$0
10	15900000	15000	STUDENT ADMINISTRATION DTMT	565000	Ops Other Professional P/T	\$1,030
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	565000	Ops Other Professional P/T	\$7,210
10	16213001	01000	BUDGETING	565000	Ops Other Professional P/T	\$0
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	565000	Ops Other Professional P/T	\$0
10	16310100	01000	DATA SYSTEMS	565000	Ops Other Professional P/T	\$82,060
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	565000	Ops Other Professional P/T	\$6,777
10	16320002	01000	HEALTH AND WELLNESS	565000	Ops Other Professional P/T	\$2,060

Fund	Dept	Site	Description	Account	Account Description	FY12-13 Budget
10	16344000	01000	GRADUATION	565000	Ops Other Professional P/T	\$0
10	16720000	01000	Institutional Advancement	565000	Ops Other Professional P/T	\$34,098
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	565000	Ops Other Professional P/T	\$0
12	11150598	01000	TECHNOLOGY MGMT BAS CW	565000	Ops Other Professional P/T	\$0
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	565000	Ops Other Professional P/T	\$4,120
12	14600100	01000	BACC PROGRAMS ADMIN	565000	Ops Other Professional P/T	\$25,750
10	11172200	02000	SOCIAL SCIENCE CLW	570000	Ops Tech Clerical Trade/Svc	\$0
10	11230109	08000	Emergency Medical Services Health Center	570000	Ops Tech Clerical Trade/Svc	\$6,422
10	11230112	08000	Veterinary Technology Health Center	570000	Ops Tech Clerical Trade/Svc	\$37,578
10	11230300	08006	CE HEALTH NON CR	570000	Ops Tech Clerical Trade/Svc	\$3,090
10	11250308	07005	BUSINESS SOLUTIONS	570000	Ops Tech Clerical Trade/Svc	\$18,521
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	570000	Ops Tech Clerical Trade/Svc	\$0
10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	570000	Ops Tech Clerical Trade/Svc	\$15,435
10	11310100	02000	LEARNING SUPPORT CENTER	570000	Ops Tech Clerical Trade/Svc	\$0
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	570000	Ops Tech Clerical Trade/Svc	\$22,572
10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	570000	Ops Tech Clerical Trade/Svc	\$0
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	570000	Ops Tech Clerical Trade/Svc	\$0
10	11420125	07006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMPUS	570000	Ops Tech Clerical Trade/Svc	\$0
10	14101000	01000	District Library District Office	570000	Ops Tech Clerical Trade/Svc	\$19,570
10	14105000	04004	ECAMPUS ADMINISTRATION	570000	Ops Tech Clerical Trade/Svc	\$6,695
10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	570000	Ops Tech Clerical Trade/Svc	\$8,240
10	14401025	01000	TECHNICAL Support	570000	Ops Tech Clerical Trade/Svc	\$104,340
10	14500200	15000	CULTURAL ARTS COLLABORATION	570000	Ops Tech Clerical Trade/Svc	\$0
10	14502300	05000	ART EDUCATION CENTER TS	570000	Ops Tech Clerical Trade/Svc	\$83,819
10	14502300	15000	College Collection	570000	Ops Tech Clerical Trade/Svc	\$30,900
10	14600000	01000	Provost District Office	570000	Ops Tech Clerical Trade/Svc	\$15,435
10	14600000	02000	Provost CLW	570000	Ops Tech Clerical Trade/Svc	\$10,300
10	14600000	03000	PROVOST SP/G	570000	Ops Tech Clerical Trade/Svc	\$0
10	14600000	04000	Provost Seminole	570000	Ops Tech Clerical Trade/Svc	\$25,750
10	14600000	08000	PROVOST HEALTH CENTER	570000	Ops Tech Clerical Trade/Svc	\$7,725
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	570000	Ops Tech Clerical Trade/Svc	\$1,030
10	14604000	01000	Workforce Administration	570000	Ops Tech Clerical Trade/Svc	\$23,175
10	14600000	15000	PROVOST DOWNTOWN CENTER	570000	Ops Tech Clerical Trade/Svc	\$39,140
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	570000	Ops Tech Clerical Trade/Svc	\$36,050
10	14605000	01000	EPICENTER ADMIN	570000	Ops Tech Clerical Trade/Svc	\$30,900
10	14606000	15000	SPC MIDTOWN ST PETERSBURG	570000	Ops Tech Clerical Trade/Svc	\$35,526
10	15301000	03000	COUNSELING & ADVISING SPG	570000	Ops Tech Clerical Trade/Svc	\$37,183
10	15800270	01000	Cecil B. Keene	570000	Ops Tech Clerical Trade/Svc	\$5,665
10	15302000	01000	TESTING DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$3,090
10	15302000	02000	TESTING CLW	570000	Ops Tech Clerical Trade/Svc	\$10,290
10	15302000	03000	TESTING SP/G	570000	Ops Tech Clerical Trade/Svc	\$0
10	15302000	04000	TESTING SEM	570000	Ops Tech Clerical Trade/Svc	\$8,240
10	15302000	05000	TESTING TSC	570000	Ops Tech Clerical Trade/Svc	\$8,240
10	15410100	01000	Enrollment Management District Office	570000	Ops Tech Clerical Trade/Svc	\$36,050
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	570000	Ops Tech Clerical Trade/Svc	\$82,139
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	570000	Ops Tech Clerical Trade/Svc	\$41,200
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	570000	Ops Tech Clerical Trade/Svc	\$0
10	15602050	02000	MY SPC ANSWER PLACE CLW	570000	Ops Tech Clerical Trade/Svc	\$64,795
10	15602050	03000	MY SPC ANSWER PLACE SPG	570000	Ops Tech Clerical Trade/Svc	\$3,090
10	15602050	05000	MY SPC ANSWER PLACE TSC	570000	Ops Tech Clerical Trade/Svc	\$8,632
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$28,767
10	15801039	01000	AUXILIARY LEARNING AIDS DO	570000	Ops Tech Clerical Trade/Svc	\$14,921
10	15801039	02000	AUXILIARY LEARNING AIDS	570000	Ops Tech Clerical Trade/Svc	\$0
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	570000	Ops Tech Clerical Trade/Svc	\$25,835
10	15801039	05000	AUXILIARY LEARNING AIDS TS	570000	Ops Tech Clerical Trade/Svc	\$22,394
10	15801092	01000	Student Success Connection District Office	570000	Ops Tech Clerical Trade/Svc	\$24,917
10	15900000	01000	Student Administration DO	570000	Ops Tech Clerical Trade/Svc	\$16,480
10	15900000	02000	STUDENT ADMINISTRATION Clearwater	570000	Ops Tech Clerical Trade/Svc	\$0
10	15900000	03000	STUDENT ADMINISTRATION SPG	570000	Ops Tech Clerical Trade/Svc	\$56,650
10	15900000	04000	STUDENT ADMINISTRATION Seminole	570000	Ops Tech Clerical Trade/Svc	\$52,539
10	15900000	05000	STUDENT ADMINISTRATION Tarpon	570000	Ops Tech Clerical Trade/Svc	\$41,200
10	15900000	08000	STUDENT ADMINISTRATION HEC	570000	Ops Tech Clerical Trade/Svc	\$10,300
10	15900000	09000	STUDENT ADMINISTRATION Allstate	570000	Ops Tech Clerical Trade/Svc	\$2,060
10	15900000	15000	STUDENT ADMINISTRATION DTMT	570000	Ops Tech Clerical Trade/Svc	\$19,570
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	570000	Ops Tech Clerical Trade/Svc	\$8,240
10	15909001	01000	Summer of Success	570000	Ops Tech Clerical Trade/Svc	\$16,448
10	16112000	01000	PRESIDENTS OFFICE	570000	Ops Tech Clerical Trade/Svc	\$23,278
10	16114014	01000	FACILITIES PLANNING AND INST SER	570000	Ops Tech Clerical Trade/Svc	\$0
10	16130000	01000	OFFICE OF GENERAL COUNSEL	570000	Ops Tech Clerical Trade/Svc	\$13,197
10	16225000	01000	ACCOUNTING COLLEGEWIDE	570000	Ops Tech Clerical Trade/Svc	\$28,015
10	16310201	01000	PRINTER REPAIR SERVICES	570000	Ops Tech Clerical Trade/Svc	\$515
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	570000	Ops Tech Clerical Trade/Svc	\$41,346
10	16330200	01000	RECEIVING	570000	Ops Tech Clerical Trade/Svc	\$23,909

Fund	Dept	Site	Description	Account	Account Description	FY12-13 Budget
10	16330900	01000	FLEET SERVICES	570000	Ops Tech Clerical Trade/Svc	\$7,440
10	16344000	01000	GRADUATION	570000	Ops Tech Clerical Trade/Svc	\$0
10	16720000	01000	Institutional Advancement	570000	Ops Tech Clerical Trade/Svc	\$51,559
10	17010010	02000	Maintenance Services Clearwater	570000	Ops Tech Clerical Trade/Svc	\$0
10	17010010	03000	Maintenance Services St Pete/Gibbs	570000	Ops Tech Clerical Trade/Svc	\$0
10	17010010	04000	Maintenance Services Seminole	570000	Ops Tech Clerical Trade/Svc	\$25,602
10	17010010	05000	Maintenance Services Tarpon Springs	570000	Ops Tech Clerical Trade/Svc	\$15,302
10	17020000	03000	Landscaping SPG	570000	Ops Tech Clerical Trade/Svc	\$3,090
10	17020000	05000	Landscaping TPN	570000	Ops Tech Clerical Trade/Svc	\$12,360
10	17020000	08000	Landscaping HEC	570000	Ops Tech Clerical Trade/Svc	\$6,695
10	17030000	04000	Custodial Services Seminole	570000	Ops Tech Clerical Trade/Svc	\$21,424
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	570000	Ops Tech Clerical Trade/Svc	\$0
10	17100003	01000	Facilities In-House Construction District Office	570000	Ops Tech Clerical Trade/Svc	\$14,418
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	570000	Ops Tech Clerical Trade/Svc	\$6,009
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	570000	Ops Tech Clerical Trade/Svc	\$0
12	14600100	01000	BACC PROGRAMS ADMIN	570000	Ops Tech Clerical Trade/Svc	\$0
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	570000	Ops Tech Clerical Trade/Svc	\$11,483
12	15603001	01000	CENTRAL RECORDS BACC	570000	Ops Tech Clerical Trade/Svc	\$11,483
10	11110400	02000	BIOLOGICAL SCIENCE	583000	Student Employ-Student Assist	\$0
10	11110400	03000	BIOLOGICAL SCIENCE	583000	Student Employ-Student Assist	\$0
10	11110400	05000	Biological Science Tarpon Springs	583000	Student Employ-Student Assist	\$0
10	11111900	02000	PHYSICAL SCIENCE	583000	Student Employ-Student Assist	\$0
10	11111900	03000	PHYSICAL SCIENCE SPG	583000	Student Employ-Student Assist	\$0
10	11121000	02000	FINE AND APPLIED ARTS CLW	583000	Student Employ-Student Assist	\$0
10	11121000	03000	FINE AND APPLIED ARTS SPG	583000	Student Employ-Student Assist	\$0
10	11131500	03000	LETTERS SPG	583000	Student Employ-Student Assist	\$0
10	11140801	02000	WELLNESS AND HUMAN PERFORMANCE	583000	Student Employ-Student Assist	\$0
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	583000	Student Employ-Student Assist	\$0
10	11161700	02000	MATHEMATICS CLW	583000	Student Employ-Student Assist	\$0
10	11172200	02000	SOCIAL SCIENCE CLW	583000	Student Employ-Student Assist	\$0
10	11230103	08000	Nursing Health Center	583000	Student Employ-Student Assist	\$1,161
10	11230112	08000	Veterinary Technology Health Center	583000	Student Employ-Student Assist	\$8,437
10	11250101	02000	BUSINESS TECHNOLOGIES	583000	Student Employ-Student Assist	\$0
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	583000	Student Employ-Student Assist	\$0
10	11310100	02000	LEARNING SUPPORT CENTER	583000	Student Employ-Student Assist	\$0
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	583000	Student Employ-Student Assist	\$0
10	14101000	01000	District Library District Office	583000	Student Employ-Student Assist	\$0
10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	583000	Student Employ-Student Assist	\$0
10	14502300	05000	ART EDUCATION CENTER TS	583000	Student Employ-Student Assist	\$12,000
10	14600000	02000	PROVOST CLEARWATER	583000	Student Employ-Student Assist	\$119,448
10	14600000	03000	PROVOST SP/G	583000	Student Employ-Student Assist	\$158,365
10	14600000	04000	Provost Seminole	583000	Student Employ-Student Assist	\$65,935
10	14600000	05000	PROVOST TARPON SPRINGS	583000	Student Employ-Student Assist	\$66,891
10	14600000	08000	PROVOST HEALTH CENTER	583000	Student Employ-Student Assist	\$5,084
10	14600000	09000	PROVOST OFFICE ALLSTATE	583000	Student Employ-Student Assist	\$2,565
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	583000	Student Employ-Student Assist	\$0
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	583000	Student Employ-Student Assist	\$8,600
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	583000	Student Employ-Student Assist	\$0
10	15301000	03000	COUNSELING & ADVISING SPG	583000	Student Employ-Student Assist	\$0
10	15301000	05000	COUNSELING AND ADVISING TSC	583000	Student Employ-Student Assist	\$0
10	15302000	01000	TESTING DISTRICT OFFICE	583000	Student Employ-Student Assist	\$0
10	15410100	01000	Enrollment Management District Office	583000	Student Employ-Student Assist	\$16,755
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	583000	Student Employ-Student Assist	\$8,592
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	583000	Student Employ-Student Assist	\$0
10	15602050	02000	MY SPC ANSWER PLACE CLW	583000	Student Employ-Student Assist	\$0
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	583000	Student Employ-Student Assist	\$0
10	15800200	01000	WOMEN ON THE WAY	583000	Student Employ-Student Assist	\$0
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	583000	Student Employ-Student Assist	\$8,105
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	583000	Student Employ-Student Assist	\$8,105
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	583000	Student Employ-Student Assist	\$0
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	583000	Student Employ-Student Assist	\$0
10	15900000	02000	STUDENT ADMINISTRATION	583000	Student Employ-Student Assist	\$0
10	15900000	03000	STUDENT ADMINISTRATION SPG	583000	Student Employ-Student Assist	\$0
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	583000	Student Employ-Student Assist	\$6,708
10	16330100	01000	Purchasing	583000	Student Employ-Student Assist	\$3,249
10	16344000	01000	GRADUATION	583000	Student Employ-Student Assist	\$0
10	11121000	1111	Fine and Applied Arts LD CW Lab Fees	565000	OPS PT	\$19,850
10	11230104	1111	PHYSICAL THERAPIST ASSISTANT LD CW Lab Fees	565000	OPS PT	\$4,825
10	11230109	1111	Emergency Medical Services LD CW Lab Fees	565000	OPS PT	\$491
10	11250101	1111	Computer and Info Tech LD CW Lab Fees	565000	OPS PT	\$57,512
12	11111299	1111	College of Nursing UD CW Lab Fees	565000	OPS PT	\$2,060
10	11110400	1111	Biological Science LD CW Lab Fees	570000	OPS Tech Clerical	\$109,562
10	11111900	1111	Physical Science LD CW Lab Fees	570000	OPS Tech Clerical	\$18,822





**Other Misc Personnel Load Items (cell phone allowance, comp abs, benefit contingency)**

<b>Fund</b>	<b>Department</b>	<b>Site</b>	<b>GL</b>	<b>Budget</b>
10	16345000	1000	593010	\$18,778
10	16345000	1000	593020	\$100,000
12	16345000	1000	593010	\$39,104
12	16345000	1000	593020	\$51,836
10	16320003	1000	598010	\$83,194
10	16320005	1000	598020	\$125,000
12	16320011	1000	598010	\$19,538
10	16345000	1000	599000	\$400,000
10	16345000	1000	599000	\$0
12	16345000	1000	599000	\$0
10	11270101	9000	595100	\$264
10	11270103	9000	595100	\$132
10	11270106	9000	595100	\$264
10	14102000	4004	595100	\$1,320
10	14105000	4004	595100	\$660
10	14401025	1000	595100	\$3,960
10	14402000	1000	595100	\$6,732
10	14600000	1000	595100	\$1,800
10	14600000	2000	595100	\$1,320
10	14600000	3000	595100	\$1,320
10	14600000	4000	595100	\$1,320
10	14600000	5000	595100	\$2,640
10	14600000	8000	595100	\$1,320
10	14600000	9000	595100	\$1,320
10	14601000	8000	595100	\$660
10	14601040	7005	595100	\$660
10	14603001	3000	595100	\$660
10	14603002	1000	595100	\$1,320
10	14701161	1000	595100	\$660
10	15501000	1000	595100	\$1,320
10	15900000	1000	595100	\$1,320
10	15900300	1000	595100	\$2,640
10	16112000	1000	595100	\$5,400
10	16114000	1000	595100	\$3,300
10	16114011	1000	595100	\$1,800
10	16114014	1000	595100	\$3,780
10	16114017	1000	595100	\$1,320
10	16121000	1000	595100	\$1,320
10	16130000	1000	595100	\$1,320
10	16220000	1000	595100	\$660
10	16225000	1000	595100	\$660
10	16241000	1000	595100	\$1,320
10	16310100	1000	595100	\$1,320

<b>Fund</b>	<b>Department</b>	<b>Site</b>	<b>GL</b>	<b>Budget</b>
10	16310200	1000	595100	\$1,320
10	16310300	1000	595100	\$594
10	16320000	1000	595100	\$6,720
10	16320001	1000	595100	\$1,980
10	16330200	1000	595100	\$660
10	16330502	1000	595100	\$1,320
10	16330900	1000	595100	\$1,320
10	16720000	1000	595100	\$4,260
10	17010010	1000	595100	\$3,960
10	17010010	2000	595100	\$1,320
10	17010010	3000	595100	\$2,640
10	17010010	4000	595100	\$660
10	17010010	8000	595100	\$2,640
10	17010010	9000	595100	\$1,320
10	17020000	3000	595100	\$660
10	17030000	2000	595100	\$1,320
10	17100003	1000	595100	\$660
10	17200000	1000	595100	\$660
10	17200000	2000	595100	\$660
10	17200000	3000	595100	\$1,320
12	11111296	8000	595100	\$660
12	11111299	8000	595100	\$660
12	11150598	1000	595100	\$1,320
12	11172299	9000	595100	\$660
12	14600100	1000	595100	\$1,320
				\$933,876

<b>Fund</b>	<b>Department</b>	<b>Site</b>	<b>Department Description</b>	<b>GL</b>	<b>Budget</b>
12	14801201	01000	Public Safety Admin Faculty	600000	\$6,000
12	14701101	01000	Public Safety Academic Admin	600000	\$1,500
12	14801202	01000	Education Faculty	600000	\$16,500
12	14701102	01000	Education Academic Admin	600000	\$1,500
10	14801043	01000	Public Policy, Ethics and Legal; Ethics Institute	600000	\$12,000
10	14701173	01000	Public Policy, Ethics and Legal Academic Admin	600000	\$1,500
10	14801060	03000	Ethics Institute	600000	\$4,500
12	14801203	01000	Vet Tech Faculty	600000	\$6,750
12	14701103	01000	Vet Tech Academic Admin	600000	\$1,500
12	14801204	01000	College of Business Faculty	600000	\$12,750
12	14701104	01000	College of Business Academic Admin	600000	\$2,000
12	14801205	01000	Nursing Faculty	600000	\$30,000
12	14701105	01000	Nursing Academic Admin	600000	\$3,000
12	14801206	01000	Dental Faculty	600000	\$9,000
12	14701106	01000	Dental Academic Admin	600000	\$2,250
10	14801046	01000	CCTI	600000	\$12,000
10	14701176	01000	CCTI Academic Admin	600000	\$2,000
10	14801047	01000	Communications	600000	\$52,500
10	14701177	01000	Communications Academic Admin	600000	\$1,500
10	14801049	01000	Math	600000	\$36,000
10	14701179	01000	Math Academic Admin	600000	\$1,500
10	14801050	01000	Social Sciences	600000	\$20,250
10	14701180	01000	Social Sciences Academic Admin	600000	\$1,500
10	14801044	01000	Fine Arts	600000	\$21,000
10	14701174	01000	Fine Arts Academic Admin	600000	\$2,000
10	14801045	01000	Natural Sciences	600000	\$36,000
10	14701175	01000	Natural Sciences Academic Admin	600000	\$1,500
10	14801040	01000	Libraries	600000	\$9,750
10	14701170	01000	Libraries Academic Admin	600000	\$4,000
10	14801031	02000	Provost Faculty	600000	\$1,500
10	14701030	02000	Provost Academic Admin	600000	\$20,000
10	14801031	08000	Provost Faculty	600000	\$9,750
10	14701030	08000	Provost Academic Admin	600000	\$8,000
10	14701030	03000	Provost Academic Admin	600000	\$20,000
10	14701030	04000	Provost Academic Admin	600000	\$15,000
10	14701030	05000	Provost Academic Admin	600000	\$12,000
10	14701030	15000	Provost Academic Admin	600000	\$3,000
10	14701030	09000	Provost Academic Admin	600000	\$3,000
10	14801031	01000	Collegewide/Curriculum Devel. Faculty	600000	\$14,374
10	14701030	01000	Collegewide/Curriculum Devel. Academic Admin	600000	\$20,000
10	14701010	01000	Collegewide/Curriculum Devel.	600000	\$40,000
12	11470110	01000	Bacc Admin	600000	\$15,000
10	14701130	01000	Student Affairs	600000	\$12,000
10	14701165	01000	Enrollment Management	600000	\$8,000
10	14701150	01000	Financial Aid	600000	\$30,000
10	16112000	01000	President's Office	600000	\$10,000
10	14701162	01000	QEP	600000	\$62,000

<b>Fund</b>	<b>Department</b>	<b>Site</b>	<b>Department Description</b>	<b>GL</b>	<b>Budget</b>
10	14701172	01000	CETL	600000	\$69,811
10	14801093	01000	SPD ADMIN SUPP STAFF DEV - SVP ADMIN SVS	600000	\$40,000
10	14801070	01000	SPD Administrative Professional Development	600000	\$91,408
10	14801300	01000	SPD TECHNICAL TRAINING	600000	\$35,000
10	14800005	01000	SPD INSTRUCTIONAL TECHNOLOGY	600000	\$10,000
10	16610211	01000	SPD FACILITIES TRAINING & PROF DEV	600000	\$12,000
10	14701045	01000	SPD EQUITY ENHANCEMENT	600000	\$3,750
10	16610100	01000	SPD General Counsel Professional Development	600000	\$15,654
10	16610007	01000	SPD ADMIN PROFESSIONAL DEVELOPMENT	600000	\$81,159
10	14801090	01000	SPD ACAD PROFESSIONAL DEVELOPMENT	600000	\$52,053
10	14701056	01000	SPD ONLINE PROGRAM PROMOTIONS	600000	\$19,404
					<b>\$1,046,113</b>

Green Sheet: Sustainable Capital Expense			
	Request	Lease Expiration Date	Cost
<b>Category 3: Collegewide Enterprise Systems &amp; Infrastructure Enhancement</b>			
<b>Angel &amp; Student Support Systems</b>			
DELL 811-1805780-617	Lease 1 E0NX4 NAS Double Blade and 1 E-NX4 NAS Disk Array for ANGEL ARCHIVE (Final Payment)	Mar-14	\$10,070.43
DELL 811-1807580-700	4 PE R610 servers for Angel/LMS (Second Payment)	Aug-15	\$5,351.26
DELL 811-1807580-692	1 PE R610 server for licensing and infrastructure support for AIS (Second Payment)	Aug-15	\$1,360.94
DELL 811-1805780-588	1 PowerEdge 1950 server for Angel web/apps (Final payment made in FY11-12; new lease anticipated in FY12-13)	Mar-13	\$1,524.00
DELL 591	811-1805780- 2 of PE R900 for Angel Production DB server (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jun-13	\$11,199.15
DELL 811-1805780-670	PE R610 Dell PowerEdge for Angel 7.4 Training @ \$2,061.34 for 4 annual payments and \$320.21 for 5th payment (Third Payment)	May-15	\$2,061.34
DELL 811-1805780-668	2 PE R710 WebServ for Angel 7.4 Upgrade pilot @ \$4,087.35 for 4 annual payments and \$634.93 for 5th payment (Third Payment)	May-15	\$4,087.35
DELL 811-1805780-669	4 PE R900 Staging DB and FC Servers for Angel upgrad 7.4 @ \$20,087.06 for 4 annual payments and \$3,120.32 for 5th payment (Third Payment)	May-15	\$20,087.06
DELL 811-1805780-608	1 PowerEdge R710; refresh unit for Archive Server (Final payment made in FY11-12; new lease anticipated in FY12-13)	Dec-12	\$2,780.97
LMSNSS	(2) Domain Controllers		\$1,312.50
DELL 811-1807580-600	2 PowerEdge R610 for Angel servers (Final payment made in FY11-12; new lease anticipated in FY12-13)	Nov-12	\$2,580.85
DELL 811-1805780-599	1 PowerEdge R710; refresh unit for Solettrain server (Final payment made in FY11-12; new lease anticipated in FY12-13)	Nov-12	\$2,208.84
DELL 1805780-592	811- 2 of PE 2950111 for file cluster server, lease for 49 months @ \$4,748.49 annual payments with final lease payment of \$ 722.23 (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jun-13	\$4,748.49
DELL 811-1805780-665	1 PE R710 Sandbox server for Angel/LMS (Third Payment)	Apr-15	\$2,126.05
DELL 811-1805780-578	6 PE 1950 Servers for Angel-LMS (Final payment made in FY11-12; new lease anticipated in FY12-13)	Oct-12	\$7,930.22
DELL 811-1805780-574	Big IP w/4G Mem upgrade for Angel (Final payment made in FY11-12; new lease anticipated in FY12-13)	Aug-12	\$24,838.36
LMSNSS	Angel (2) database server refresh and (2) file server refresh		\$22,250.00
LMSNSS	Refresh Allocation		<b>\$62,791.03</b>

	Request	Lease Expiration Date	Cost
Distance Infrastructure	Refresh Allocation		\$69,219.07
DELL 811-1805780-716	Dell Compellent equipment for LMS SAN (Second Payment)	Feb-16	\$31,454.33
DELL 811-1805780-TBD	Direct Attached Storage (DAS) for LMS (Second Payment)	TBD	\$3,037.92
	Disaster Recovery for LMS and WITS		\$119,820.00
DELL 811-1805780-TBD	PowerEdge R710 backup server for LMS (Second Payment)	TBD	\$2,716.72
<b>Administrative and Central Computing</b>			
DELL 811-1805780-654	2 SQL Servers for AIS (Third Payment)	Jan-15	\$6,072.79
DELL 811-1805780-544 (lease bought out, not refreshed yet)	6 PE 1955 Server & 1 Enclosure for Exchange Project (Final payment made in FY10-11; new lease anticipated in FY11-12)	Sep-11	\$8,381.50
DELL 811-1805780-659	6 PE R710 Servers for AIS (Third Payment)	Feb-15	\$7,921.96
DELL 811-1805780-663	5 PE R710 Servers for AIS (Third Payment)	Mar-15	\$6,601.63
DELL 811-1805780-693	1 PowerEdge R610 for AIS-Sophos server (Second Payment)	Sep-15	\$1,131.34
	Trouble ticket/work flow management system (server and software)		\$2,400.00
	Enterprise Backup System Expansion (to be used for server upgrade and disk storage)		\$36,938.78
DELL 811-1805780-633	3 PowerEdge servers for SharePoint implementation (Third Payment)	Oct-14	\$6,811.22
DELL 811-1805780-672	1 PE R710 server for the System Center and 2 PE R710 distribution servers for AIS (Third payment)	May-15	\$3,922.78
DELL 811-1805780-675	2 PE R610 servers for SQL server in AIS (Third payment)	May-15	\$3,593.82
Lease for Ricoh copiers	5-year lease for Ricoh copiers with \$64K annual payment for the equipment and approximately \$18K for pages printed. The annual expense for pages printed is estimated and can go up or down depending on the actual printed page counts. (Third Payment)		\$82,352.10
	Student Services Mobile Apps		\$70,000.00
	Microsoft Infrastructure Development		\$74,382.00

	Request	Lease Expiration Date	Cost
	Refresh Allocation		\$60,000.00
Technology Infrastructure	Refresh Allocation		\$132,446.48
<b>Networking, Security, Telecommunications</b>			
DELL 811-1805780-570	Phase I Replace Aging Network Equipments (Final payment made in FY11-12; new lease anticipated in FY12-13)	Sep-12	\$46,070.66
DELL 811-1805780-571	Phase I Replace Aging Network Equipments (Final payment made in FY11-12; new lease anticipated in FY12-13)	Sep-12	\$6,586.23
DELL 811-1805780-572	Phase I Replace Aging Network Equipments (Final payment made in FY11-12; new lease anticipated in FY12-13)	Sep-12	\$26,573.29
DELL 811-1805780-576	Check Point Firewall equipments (Final payment made in FY11-12; new lease anticipated in FY12-13)	Oct-12	\$68,542.32
DELL 811-1805780-577	1 BIG-IP F5 with 2GB (Final payment made in FY11-12; new lease anticipated in FY12-13)	Aug-12	\$4,417.22
Verizon Credit Inc Sch 001	Verizon network equipment (Final payment made in FY11-12; new lease anticipated in FY12-13)	Aug-12	\$110,085.87
DELL 811-1805780-582	Network Equipment at SE, SPG, AC & HEC with RTI (Final payment made in FY11-12; new lease anticipated in FY12-13)	Dec-12	\$90,284.29
DELL 811-1805780-586	Network infrastructure equipment (switches & electronics) for replaces aging equipment collegewide (Final payment made in FY11-12; new lease anticipated in FY12-13)	Mar-13	\$73,404.71
DELL 811-1805780-623	Extreme Networks Data network equipment and other central computing equipment at CL, TS and Epicenter/DO (Third Payment)	Jul-14	\$67,654.45
DELL 811-1805780-624	Extreme Networks Data network equipment and other central computing equipment at Seminole, St Pete/Gibbs, Allstate, HEC and DO (Third Payment)	Aug-14	\$94,199.07
DELL 811-1805780-677	Lease Extreme Networks branded network equipment for refresh at SP, AC, MT, PL, DT, EP, HC, SE (Second Payment will occur in FY12-13 due to roll-over PO from FY10-11)	Jul-16	\$59,280.29
DELL 811-1805780-680	Lease Cisco Systems network equipment for refresh at CL, TS, EP-DO (Second Payment will occur in FY12-13 due to roll-over PO from FY10-11)	Sep-16	\$61,989.40
Network Academic Support	Network Equipment		\$30,000.00
<b>Category 4: Computer/Server Refresh-Lease College wide (Academic and Non Academic)</b>			
<b>Allstate Center</b>			
DELL 811-1805780-655	4 computers for PASS-AC (1 Latitude E6510 & 3 Optiplex 780 MT) (Third Payment)	Feb-15	\$941.29
DELL 811-1805780-607	25 Optiplex 760 Desktops and 9 Latitude laptops for Allstate center (Fourth Payment)	Dec-13	\$7,606.77



	Request	Lease Expiration Date	Cost
DELL 811-1805780-640	3 Optiplex 380 MT desktops for firing range at Allstate (Third Payment)	Oct-14	\$322.06
DELL 811-1805780-671	1 PowerEdge T310 server for Allstate Center (Third Payment)	May-15	\$1,118.16
<b>General Technology Refresh</b>	<b>Lease Budget available for FY11-12</b>		<b>\$12,551.06</b>
	<b>FY12-13 Refresh Available</b>		<b>\$2,700.00</b>
811-1805780-648	(20) Optiplex 780 MT desktops for AC forensic training lab	Dec-14 (FY14-15)	\$4,879.28
DELL 811-1805780-698	3 Optiplex 780 MT desktops for student use at the Fire Training site at Allstate (Second Payment)	Oct-15	\$737.41
DELL 811-1805780-706	1 PowerEdge T110 for TRS Ghost Server at Allstate Center (Second Payment)	Nov-15	\$350.12
DELL 811-1805780-719	2 Optiplex 790MT desktops for College of Public Safety Administration staff at Allstate Center (Second Payment)	Feb-16	\$778.89
DELL 811-1805780-721	1 PowerEdge T110 server for Fire Science at Allstate Center (Second Payment)	Feb-16	\$737.02
DELL 811-1805780-TBD	45 Optiplex 790 SFF desktops to refresh AC102 IT Security Lab at Allstate Center (Second Payment)	TBD	\$12,625.44
<b>Clearwater Campus</b>			
DELL 811-1805780-612	126 Optiplex 780 MT desktops and 30 Latitude E5500 laptops for Clearwater campus (Fourth Payment)	Feb-14	\$34,693.50
DELL 811-1805780-603	7 Optiplex desktops and 7 all-in-one lift stands for Hard Drive Café in LA building, CI campus (Fourth Payment)	Oct-13	\$1,502.28
DELL 811-1805780-604	40 Latitude E5500 laptops and 2 storage carts for NM building, room 101, CI campus (Fourth Payment)	Oct-13	\$9,117.22
DELL 811-1805780-602	6 Latitude E5500 laptops, 15 Optiplex 760MT desktops, located in Crossroads, CI campus (Fourth Payment)	Oct-13	\$4,827.62
DELL 811-1805780-609 (lease is split between CL and Sem)	2 iMacs 21.5" for CI campus (Fourth Payment)	Jan-14	\$691.06
DELL 811-1805780-621	10 Latitude E5500 for Provost office at Clearwater campus (Fourth Payment)	Jun-14	\$2,728.99
DELL 811-1805780-625	2 iMacs for Learning Support Commons at Clearwater (Third Payment)	Sep-14	\$672.04
DELL 811-1805780-629	51 Optiplex 780 MT for CL Learning Support Commons (Third Payment)	Aug-14	\$9,953.25
DELL 811-1805780-646	15 Optiplex 780 MT for CL MAP Center (Third Payment)	Nov-14	\$3,001.75
DELL/Apple 811-1805780-568	4 MacPro - CL (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jul-12	\$5,432.38

	Request	Lease Expiration Date	Cost
DELL/Apple 811-1805780-565	1 MacPro - CL (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jul-12	\$1,358.10
DELL/Apple 811-1805780-573	1 XServer - CL (Final payment made in FY11-12; new lease anticipated in FY12-13)	Sep-12	\$1,473.21
DELL 811-1805780-561 (to expire in June 2012)	25 Optiplex 755 - CL (Final Payment in FY10-11; anticipate new lease in FY11-12)	Jun-12	\$6,230.75
DELL/Apple 811-1805780-567	11 Imac 24" - CL (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jul-12	\$5,265.67
DELL/Apple 811-1805780-566	1 Imac 20" - CL (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jul-12	\$398.00
DELL/Apple 811-1805780-569	25 MacPro - CL (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jul-12	\$33,952.38
DELL/Apple 811-1805780-557	1 MacPro - CL (Final payment made in FY11-12; new lease anticipated in FY12-13)	Jul-12	\$1,358.10
DELL 811-1805780-673	4 Optiplex 780MT for MAP center and 6 780MT Optiplex for computer lab at Clearwater campus (Third payment)	May-15	\$2,707.71
DELL 811-1807580-643	53 Precisions T3500 for Engineering Tech program at CL (Third Payment)	Nov-14	\$33,229.50
<b>General Technology Refresh</b>	<b>Lease Budget available for FY11-12</b>		<b>\$66,995.17</b>
	<b>FY12-13 Refresh Available</b>		<b>\$20,700.00</b>
DELL 811-1807580-583	(17) Dell Optiplex 755DT computers for ESL Lab in LA 115 at CL	<b>Bought out</b>	\$5,293.95
811-1805780-630	(17) Optiplex 780DT desktops for ESL lab LA112 at CL	Aug-14 (FY14-15)	\$3,442.90
811-1805780-644	(9) Optiplex 780 MT desktops for Sign Language lab LA109 at CL	Nov-14 (FY14-15)	\$1,864.77
811-1805780-645	(17) Optiplex 780MT desktops for ESL lab LA113 at CL	Nov-14 (FY14-15)	\$3,192.51
811-1805780-657	(11) Optiplex 780 MT desktops for Sign Language lab LA109 at CL	Feb-15 (FY14-15)	\$2,140.64
811-1805780-666	(27) Optiplex 780MT desktops for ESL lab LA103 at CL	Apr-15 (FY14-15)	\$7,310.82
811-1805780-674	(50) Optiplex 780MT desktops for CL labs BT204 & BT205 and (7) 780MT desktops for testing center EP/TE2-418	May-15 (FY14-15)	\$15,314.78
DELL 811-1805780-685	25 Optiplex 780 MT for classroom LA110 and 25 Optiplex 780 MT for classroom LA111 at Clearwater campus (Second Payment)	Aug-15	\$12,887.84
DELL 811-1805780-697	18 Optiplex 790 Desktops for Psychology Lab at Clearwater campus (Second Payment)	Oct-15	\$4,854.91
DELL 811-1805780-707	5 Latitude E5520 laptops for Provost Office at CL (Second Payment)	Nov-15	\$1,485.65

	Request	Lease Expiration Date	Cost
DELL 811-1805780-720	1 Optiplex 790MT desktop for Dean of Communications at CL (Second Payment)	Feb-16	\$363.41
<b>Health Education Center</b>			
DELL 811-1805780-610	59 Optiplex 760 Desktops and 44 Latitude E5500 laptops for Health Center (Fourth Payment)	Jan-14	\$24,227.84
DELL 811-1805780-632	6 Latitude E5510 and 69 Optiplex 780MT for HEC (Third Payment)	Oct-14	\$14,692.84
DELL 811-1805780-723	74 Latitude E5520 laptops for College of Nursing classrooms - HE208 & HE209 (Second Payment)	Sep-15	\$21,262.29
<b>General Technology Refresh</b>			<b>\$26,590.22</b>
<b>Lease Budget available for FY11-12</b>			
<b>FY12-13 Refresh Available</b>			<b>\$8,100.00</b>
Laptop for CE Health Program new office supervisor position	Annual lease payment of one laptop for CE Health Program new office supervisor position (Second Year)		\$315.74
DELL 811-1805780-713	110 HP ProBook 6565b Notebooks for all health programs to do testing at HEC (Second Payment)	Dec-15	\$18,941.95
<b>EpiCenter Technology / Main Building</b>			
	ImageNow		\$6,500.00
811-1805780-589	(44) Dell Precision T5400, (2) Latitude E5500, (4 )Dell 2330dn laser printers, (1) Dell 3130cn Laser Printer and Software & Accessories for Bus/High Tech at EPI	Jul-13 (FY13-14)	\$35,401.32
811-1805780-593	(1) Apple IMac computer and Apple Software & Accessories for Bus Tech at EPI	Aug-13 (FY13-14)	\$15,204.28
Latitude E5510 for CETL Lead Faculty Associate	(1) Latitude E5510 for college-wide position of Lead Faculty Associate for the Center for Excellence in Teaching and Learning (Third Year)		\$200.50
DELL 811-1805780-606	107 Optiplex 760 MT desktops, 60 E5500 laptops, 19 E6500 high-end laptops and 2 special laptops at Epicenter sites (Fourth Payment)	Dec-13	\$47,054.93
DELL 811-1805780-639	92 Optiplex 780 MT for Corporate Training labs (Third Payment)	Oct-14	\$18,410.69
Laptops for new faculty members	Recurring budget to lease faculty computers (Third Year)		\$5,217.80
DELL 811-1805780-618	18 Optiplex 780 MT, 14 Latitude E6500, and 68 Latitude E5500 laptops for BA programs (Fourth Payment) *When lease comes up for renewal, dollars will need to be redistributed to individual campuses	Apr-14	\$28,165.31
DELL 811-1805780-652	20 Fujitsu Lifebook T900 laptops for Collaborative Labs (Third Payment)	Dec-14	\$12,981.24
<b>Lease Budget available for FY11-12</b>			<b>\$21,116.94</b>
<b>General Technology Refresh</b>			

	Request	Lease Expiration Date	Cost
	<b>FY12-13 Refresh Available</b>		<b>\$10,000.00</b>
<b>General Technology Refresh</b>	<b>Academic Lease Budget available for FY11-12</b>		\$84,000.00
DELL 811-1805780-699	10 Latitude E5420 laptops for CETL at Clearwater campus (Initial Payment)	Aug-15	\$2,797.17
Laptop for Director of Grants	Latitude E6500 laptop for Director of Grants (Second Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$540.00
DELL 811-1805780-704	13 Latitude E6520 laptops for Financial Assistance Services staff (Second Payment)	Nov-15	\$7,029.12
Laptop for Volunteer Specialist in Enrollment Management	Latitude E5520 laptop for Volunteer Specialist in Enrollment Management (Second Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$324.40
Refresh computers for staff in Academic and Student Affairs	Latitude E5520 laptop for Amy Brush and Optiplex 780 desktop for Brenda Starr in Academic and Student Affairs (Second Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$488.70
DELL 811-1805780-708	2 Latitude E5520 laptops for Enrollment Management staff (Second Payment)	Nov-15	\$714.63
Laptop for Admin Specialist in College-wide Internship Office	Latitude E5520 laptop for new position of Admin Specialist in College-wide Internship Office (Second Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$324.40
Laptop for Grant Writer in Academic & Student Affairs	Latitude E5520 laptop for one of the Grant Writers in Academic & Student Affairs (Second Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$324.40
DELL 811-1805780-TBD	2 Latitude E6520 laptops, 11 Optiplex 790 desktops and peripherals for Baccalaureate Programs at Epi Tech (Initial Payment)	TBD	\$4,529.53
<b>Seminole Campus</b>			
DELL 811-1805780-598	27 Optiplex 760 MT desktops and 45 Latitude E5500 laptops for Seminole campus (Fourth Payment)	Nov-13	\$18,542.24
DELL 811-1805780-609 (lease is split between CL and Sem)	1 iMac 21.5" and 2 Apple MacBook Pro for Sem campus (Fourth Payment)	Jan-14	\$1,679.17
DELL 811-1805780-619	80 Optiplex 780 MT Desktops for Learning Commons at Sem campus (Fourth Payment)	Apr-14	\$16,229.08
DELL 811-1805780-597	66 Optiplex desktops for labs UP 213 & UP 239 at Seminole (Fourth Payment)	Sep-13	\$13,327.42
DELL 811-1805780-601	8 Latitude laptops for WITS department at Seminole campus (Fourth Payment)	Oct-13	\$2,355.74
DELL 811-1805780-585	38 Precision T3400s for Sem, TL127 graphics lab (Final Payment in FY10-11; anticipate new lease in FY11-12)	Mar-13	\$15,638.00
DELL 811-1805780-631	68 Latitudes E5410, 7 Latitudes E5510, and 41 Optiplex 780 for Seminole campus (Third Payment)	Sep-14	\$22,376.67

	Request	Lease Expiration Date	Cost
DELL 811-1805780-558 (to expire in June 2012)	24 Latitude XT - UPC at Sem. (Computer Refresh) (Final Payment in FY10-11; anticipate new lease in FY11-12)	Jun-12	\$11,206.84
DELL 811-1805780-628	4 Latitudes E5510, 23 Latitudes E5410, and 17 Optiplex 780 for UPC refresh (Third Payment)	Aug-14	\$8,819.47
<b>General Technology Refresh</b>	<b>Lease Budget available for FY11-12</b>		<b>\$17,351.40</b>
	<b>FY12-13 Refresh Available</b>		<b>\$14,400.00</b>
DELL 811-1805780-679	92 Optiplex 790 and 70 Latitude E5520 for labs refresh at Seminole campus (Second Payment)	Aug-15	\$45,661.45
DELL 811-1805780-682	3 Latitude E6420 and 2 Latitude E6520 for labs UP307 and UP309, conference rooms UP201 and UP301 and digitorium stage UP160 at Seminole (Second Payment)	Aug-15	\$2,207.76
DELL 811-1805780-722	45 Latitude E5520 laptops for Business Technologies computer lab at Seminole (Second Payment)	Feb-16	\$13,857.39
<b>SP/Gibbs Campus</b>			
DELL 811-1805780-627	98 Optiplex 745 for SPG Info Commons (Third Payment)	Aug-14	\$19,048.88
DELL 811-1805780-563 (to expire in June 2012)	1 PE840 Server - SPG/DT (Computer Refresh) (Final Payment in FY10-11; anticipate new lease in FY11-12)	Jun-12	\$777.07
DELL 811-1805780-615	121 Optiplex 780 MT desktops and 35 Latitude E5500 laptops for SP/G campus (Fourth Payment)	Feb-14	\$34,399.70
DELL 811-1805780-635	24 Optiplex 780 MT for lab LA111 at SPG (Third Payment)	Oct-14	\$4,738.20
DELL 811-1805780-641	32 Optiplex 780 MT for lab LA210 at SPG (Third Payment)	Oct-14	\$6,317.61
DELL 811-1805780-637	35 Optiplex 780 MT for lab SA116 at SPG (Third Payment)	Oct-14	\$6,909.88
DELL 811-1805780-634	24 Optiplex 780 MT for lab TE142 at SPG (Third Payment)	Oct-14	\$4,738.02
DELL 811-1805780-642	35 Optiplex 780 MT for lab SA330 at SPG (Third Payment)	Oct-14	\$6,909.88
(1) Optiplex 780MT for new career staff at SPG	(1) Optiplex 780MT for new career staff at SPG (Third Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$200.12
(2) Latitudes E5500 for two new faculty members	(2) Latitudes E5500 for two new faculty members (Third Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$576.07
(1) Optiplex 780MT for new new faculty position in Humanities/SPG	(1) Optiplex 780MT for new faculty position in Humanities/SPG (Third Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$200.12

	Request	Lease Expiration Date	Cost
DELL 811-1805780-647	(41) Optiplex 780MT desktops for SPG Staff Refresh (Third Payment)	Dec-14	\$8,251.27
(1) Latitude E5510 for new Math Instructor	Latitude E5510 for new Math Instructor Vibhor Gautam (Third Year) (cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)		\$200.54
DELL 811-1805780-658	(40) Optiplex 780MT desktops for SPG Bunker Computer Refresh (Third Payment)	Feb-15	\$10,450.38
<b>General Technology Refresh</b>	<b>Lease Budget available for FY11-12</b>		<b>\$3,087.31</b>
	<b>FY12-13 Refresh Available</b>		<b>\$23,400.00</b>
811-1805780-656	(2) Optiplex 780DT desktops for Sign Language lab at SPG	Feb-15 (FY14-15)	\$389.21
811-1805780-660	(79) Optiplex 780MT desktops for College of Computer & Info Tech labs at SPG	Mar-15 (FY14-15)	\$17,730.92
811-1805780-667	(2) Optiplex 780DT desktops for Sign Language lab at SPG	Apr-15 (FY14-15)	\$389.75
811-1805780-626	27 Optiplex 780 for lab TE 229 at SPG campus (Third Payment)	Jul-14 (FY14-15)	\$6,147.77
DELL 811-1805780-678	(10) Latitude E6520 laptops for Interactive Hospitality classes at SPG (Second Payment)	Jul-15	\$3,367.97
DELL 811-1805780-676	(36) Optiplex 780 Ultra Small Form Factor Base for the MAP Center at SPG (Third Payment)	Jun-15	\$11,131.59
DELL 811-1805780-684	27 MacPro's and accessories for MIRA computer lab at SPG (Second Payment)	Sep-15	\$43,506.68
811-1805780-687	30 Latitude E6520 laptops for College of Education at SPG (Second Payment)	Aug-15	\$9,799.89
811-1805780-688	20 Optiplex 790 Small Form Factor desktops for Communications Lab TE 140 at SPG (Second Payment)	Aug-15	\$5,534.86
811-1805780-686	31 Optiplex 790 MT desktops for Math Department SA 118 at SPG (Second Payment)	Aug-15	\$7,896.48
811-1805780-694	28 Optiplex 790 MT desktops and 1 Latitude E6520 laptop for SPG Bunker Refresh Final Phase (Second Payment)	Sep-15	\$7,465.35
811-1805780-710	30 Optiplex 790 SFF desktops for Student Testing Center at SPG (Second Payment)	Dec-15	\$8,181.49

	Request	Lease Expiration Date	Cost
811-1805780-724	1 iMac desktop for SPG faculty member (Second Payment)	Feb-16	\$456.54
811-1805780-TBD	2 iMac desktops for TRS team at SPG (Second Payment)	TBD	\$913.08
811-1805780-TBD	1 Samsung Tablet for Math Bridge Classroom Project in SA244 at SPG (Second Payment)	TBD	\$462.45
<b>Tarpon Springs Campus</b>			
DELL 811-1805780-556 (to expire in June 2012)	60 Latitude D630 - College of Ed - TS (Computer Refresh) (Final Payment in FY10-11; anticipate new lease in FY11-12)	Jun-12	\$13,633.09
DELL 811-1805780-564 (to expire in June 2012)	40 Optiplex 755 - TS (Computer Refresh) (Final Payment in FY10-11; anticipate new lease in FY11-12)	Jun-12	\$8,859.27
DELL 811-1805780-559 (to expire in June 2012)	25 Latitude D830 - TS (Computer Refresh) (Final Payment in FY10-11; anticipate new lease in FY11-12)	Jun-12	\$6,426.28
DELL 811-1805780-614	43 Optiplex 780 MT desktops and 39 Latitude E5500 laptops for Tarpon Springs campus (Fourth Payment)	Feb-14	\$19,576.19
DELL 811-1805780-649	33 Optiplex 780 DT for classroom Sigma 103 at TS (Third Payment)	Dec-14	\$6,272.57
DELL 811-1805780-594	6 Dell Latitude E5500 laptops for College of Ed at TS (Final Payment in FY11-12; anticipate new lease in FY12-13)	Jul-12	\$1,828.54
<b>General Technology Refresh</b>	<b>Lease Budget available for FY11-12</b>		<b>\$35,833.76</b>
	<b>FY12-13 Refresh Available</b>		<b>\$14,400.00</b>
811-1805780-587	(16) Optiplex 755DT computers for ESL lab at TS	<b>Apr-13</b>	\$3,418.28
811-1805780-622	(24) Latitude E6500 laptops for lab NU460 at TS	Jun-14 (FY13-14)	\$7,510.16
811-1805780-662	(31) Optiplex 780MT desktops for College of Computer & Info Tech lab NU462 at TS	Mar-15 (FY14-15)	\$5,515.21
Laptop for Admin Specialist/Adjunct Instructor Misty Berry	Annual lease payment of one laptop for Admin Specialist/Adjunct Instructor Misty Berry (Second Year) ( <i>cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes</i> )		\$315.74
DELL 811-1805780-683	82 Optiplex 780 MT for classrooms refresh (BB004, AL402, BE412) at TS (Second Payment)	Aug-15	\$21,136.50
DELL 811-1805780-681	5 Latitude E6520 laptops for staff computer refresh at TS (Second Payment)	Aug-15	\$1,955.04
DELL 811-1805780-709	11 Latitude E6520 laptops for classroom BB005 refresh at TS (Second Payment)	Dec-15	\$3,603.60
DELL 811-1805780-712	28 Latitude E6520 laptops for new communications lab in the Lyceum building at TS (Second Payment)	Dec-15	\$9,172.81
DELL 811-1805780-TBD	28 Latitude E6520 laptops for Math classroom DE-431 at TS (Second Payment)	TBD	\$8,922.98
<b>District Office</b>			

	Request	Lease Expiration Date	Cost
DELL 811-1805780-661	12 Optiplex 780MT for AIS (Third Payment)	Mar-15	\$3,155.73
DELL 811-1805780-579	6 Optiplex 755 replacements for AIS (Final Payment in FY11-12; anticipate new lease in FY12-13)	Sep-12	\$2,291.02
DELL 811-1805780-611	2 Latitudes XT2 and 1 Latitude E5500 laptop (Fourth Payment)	Feb-14	\$1,420.69
DELL 811-1805780-584	5 MacPro Apple computers for Institutional Advancement (Final Payment in FY11-12; anticipate new lease in FY12-13)	Jan-13	\$6,849.96
BI Servers DELL 811-1805780-653	2 PowerEdge R710 servers for Business Intelligence implementation (Third Payment)	Jan-15	\$4,270.59
DELL 811-1805780-650	Lease EMC Celerra NS-120, Gateway, Disk from Extensys (Third Payment out of 5-year lease period)	Jan-16	\$35,104.52
DELL 811-1805780-651	Lease EMC - Data Domain from Extensys for AIS (Third Payment out of 5-year lease period)	Jan-16	\$26,686.66
DELL 811-1805780-595	40 Optiplex and 11 Latitude computers for Admin. Support at Epi Services (Fourth Payment)	Aug-13	\$10,761.99
DELL 811-1805780-636	41 Optiplex 780 MT and 12 Latitudes E5510 for Facilities personnel college- wide (Third Payment)	Oct-14	\$10,769.16
General Technology Refresh	Lease Budget available for FY11-12		\$2,140.00
	FY12-13 Refresh Available		\$10,000.00
General Technology Contingency	Emergency Contingency		\$26,447.00
Libraries/Out of Class Support			
DELL 811-1805780-616	62 Optiplex 780 MT Desktops and 8 Latitude E5500 laptops for Library college- wide (Fourth Payment)	Mar-14	\$14,776.77
DELL 811-1805780-664	132 Optiplex 780 MT for collegewide Library computer refresh (Third Payment)	Mar-15	\$35,741.75
DELL 811-1805780-560 (to expire in June 2012)	13 Latitude D830 - TS Library (Computer Refresh) (Final Payment in FY10-11; anticipate new lease in FY11-12)	Jun-12	\$3,113.35
General Technology Refresh	Lease Budget available for FY11-12		\$4,946.53
	FY12-13 Refresh Available		\$10,000.00
DELL 811-1805780-695	20 Optiplex 780 MT desktops and 5 Latitude E5520 laptops for HEC Learning Resources (Second Payment)	Sep-15	\$6,616.78
DELL 811-1805780-696	10 Latitude E6520 laptops for SPG Library (Second Payment)	Sep-15	\$3,323.52



	Request	Lease Expiration Date	Cost
DELL 811-1805780-702	2 iMacs and 3 MacBooks for SPG Library (Second Payment)	Nov-15	\$1,775.67
DELL 811-1805780-711	1 Latitude E6420 laptop (DO) and 3 Latitude E5420 laptops (Seminole) for the Library (Second Payment)	Dec-15	\$1,489.82
DELL 811-1805780-714	2 MacBook Pro laptops for Seminole Library (Second Payment)	Jan-16	\$856.21
DELL 811-1805780-715	3 Latitude E6520 laptops for Writing Lab at CL Library (Second Payment)	Jan-16	\$1,268.97
DELL 811-1805780-TBD	5 Latitude E5520 laptops & 1 Optiplex 790MT dekstop for HEC Library (Second Payment)	TBD	\$1,848.50
Downtown/Midtown			
DELL 811-1805780-638	25 laptops for Midtown classrooms (Third Payment)	Oct-14	\$6,322.91
(1) Optiplex 780MT for a new budgeted employee at Downtown	(1) Optiplex 780MT for a new budgeted employee at Downtown (Third Year) <i>(cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)</i>		\$165.42
(2) Latitudes E5510 for two new full-time faculty members at Downtown	(2) Latitudes E5510 for two new full-time faculty members at Downtown (Third Year) <i>(cost represents annual payment for one laptop which should be kept in recurring budget for refresh purposes)</i>		\$402.00
<b>Downtown/Midtown</b>	<b>Lease Budget available for FY11-12</b>		<b>\$35.72</b>
	<b>FY12-13 Refresh Available</b>		<b>\$2,700.00</b>
DELL 811-1805780-701	25 Optiplex 780MT desktops for classroom DT226 at Downtown (Second Payment)	Aug-15	\$6,621.87
DELL 811-1805780-690	32 Optiplex 790 MT Learning Support Commons - Open Lab DC255 at Downtown (Second Payment)	Aug-15	\$8,515.64
DELL 811-1805780-689	23 Optiplex 790 MT for Midtown Lab upgrade MT104B (Second Payment)	Aug-15	\$6,120.61
DELL 811-1805780-691	6 Optiplex 790 MT for instructor stations in Downtown classrooms (Second Payment)	Aug-15	\$1,626.69
DELL 811-1805780-705	1 Latitude E6420 laptop for Student Life and Leadership Coordinator in Downtown (Second Payment)	Nov-15	\$539.54
DELL 811-1805780-703	2 MacBook Pro's for Provost Office in Downtown (Second Payment)	Jan-16	\$1,522.65
DELL 811-1805780-717	1 Latitude E6420 laptop for Associate Provost in Downtown (Second Payment)	Feb-16	\$408.18
DELL 811-1805780-718	2 iMac desktops for staff to support Provost Office at Downtown Center (Second Payment)	Feb-16	\$721.19
<b>Total Greensheet</b>			<b>\$3,309,815.02</b>

IT Maintenance/Licensing Fees	
Description	Cost
Informed Decision Cashnet- yearly renewal for Stud.Admin-M.Meigs	\$ 35,300.00
Milestone Systems F5 yearly maint. support & software updates	\$ 40,118.13
EMC maint.&support hardware & software for DRS site and LMS-DO	\$ 47,100.00
Spectrallogic Library Tape Backup System Annual License and Maintenance for LMS	\$ 12,576.00
Diskeeper Annual License and Support. Used for Angel environment.	\$ 800.00
RedGate SQL Backup Annual License and Support. Used for Angel Environment.	\$ 6,900.00
Hold for LMS Maint/Lic need	\$ 46,445.00
Angel Learning, Inc. annual renewal for Angel LMS, ePortfolio, and XEI	\$ 132,481.00
Angel Learning, Inc. annual renewal for Angel LMS, ePortfolio, and XEI	\$ 15,000.00
Hewlett Packard Public Sector Sales - HP OpenView Data Protector (LMS servers)	\$ 18,195.86
Spotlight Diagnostc Software Annual License and Maintenance	\$ 4,000.00
Barracuda Spam Firewall Annual License and Maintenance	\$ 9,676.00
Quest Message Stats Annual License and Maintenance	\$ 4,530.00
Cisco Smartnet (DO- Data Center, 2-6504, 2-6509, 7-3750)	\$ 45,000.00
Cisco Smartnet (TS Core 6509, CL Core 6509, EPI Core 6513)	\$ 23,038.55
Extreme Networks (SE Core 8810, HEC Core 8810, SP/G Core 8810, AC Core 8810, DT Core 8810, PAL 450, Mgt Software)	\$ 22,514.00
RSA Secure ID App Sw for 2 factor tokens (Acuity)	\$ 1,379.00
Archive Manager (Quest Software)	\$ 20,760.00
Logger (Arcsight)	\$ 5,355.00
CON-SMARTNET RENEWAL CON-SMARTNET RENEWAL	\$ 720.91
Exterasys Dragon Security Event Mgt. Appliance and Sensors	\$ 13,708.82

Description	Cost
OmniPeek-sniffer Sw (WildPackets)	\$ 2,994.00
ARIN (ASN#)	\$ 100.00
Whatsup Gold (Ipswitch)	\$ 2,100.00
Maintenance and support of Spectralogic tape drives for DR Site for LMS	\$ 7,700.00
Technology Parts and Repair costs	\$ 30,000.00
Lync Zeacom	\$ 31,800.00
Verizon - Cisco Unity VM Xtend Services	\$ -
NEC - Amcom Software Maintenance Renewal for Enterprise Alert	\$ 7,458.00
Tribune media services - program listing service.	\$ 1,500.00
Installation services to support misc TV Station, Interactive Rooms, Auditoriums and college wide CATV Distribution Systems.	\$ 4,800.00
Angel Professional Services	\$ 11,000.00
Aruba	\$ 19,000.00
Oracle/PS yearly software maint. for Stud.Admin CSI 14485882,14485881	\$ 129,020.37
Oracle/PS yearly software maint. for PS Enterprise CSI 14485885	\$ 34,239.71
Oracle/PS yearly software maint. for HRMS PORTAL - CSI 14479860	\$ 14,416.82
Oracle/PS yearly software maint. for Microfocus Int. - CS 14479062	\$ 5,313.05
Adobe CLP (assume 20% increase next year)	\$ 45,484.54
Macintosh OS maintenance (classrooms)	\$ 10,497.00

Description	Cost
Microsoft Campus Agreement	\$ 201,000.00
WinZip maintenance	\$ 4,627.96
WinZip maintenance	\$ 872.04
Sassafras Keyserver	\$ 15,000.00
Sophos Anti-Virus switched to ForeFront	\$ 7,000.00
Faronics Deep Freeze Enterprise	\$ 8,000.00
Symmantec Ghost	\$ 8,500.00
Goal X: This expense will be used to purchase a Remark Office OMR 6 license upgrade to version 7. This will ensure that both our scanners are using the same level of Remark software. The Remark software is used to create customized scannable forms used in the recent alumni and employer follow-up survey process as well as various department level surveys such as the course evaluations for the CE Health program.	\$ 365.00
Software licensing & Updates - D CO	\$ 1,900.00
Oracle/PS - yearly renewal for CSI # 13462586 Database Ent.Edition Perp	\$ 16,234.34
Oracle/PS- yearly renewal for UPK module perpetual license	\$ -
Annual subscription fee for manage engine application manager 50 monitor packw/single user license (SERVERS)	\$ 1,975.00
Yearly PS Enterprise Account Payable; Asset Management; General Ledger; Purchasing; for Public Budget perpetual CSI#14485880	\$ 83,276.52
Oracle-yearly renewal for Database Enterprise Perpetual- 1 CPU license - CSI# 15943091	\$ 8,052.39
Quest- Annual support for Spotlight on Oracle NT/Linux serverA1-4 CPU support	\$ 561.00
Oracle yearly maint.& software renewal for E Application HR/PR-CSI # 14485884	\$ 28,606.87
Oracle yearly software maint. for HR/PR-CSI #1485881	\$ 62,558.74
SAS- annual reneal for license product id #408027/ESA Window Ed.Analytic	\$ 2,531.00
Software License for Admin Team	\$ 500.00
MindVision Installer Vise	\$ 6,000.00
Microsoft Faculty/Staff Take-Home Software	\$ 1,000.00
Microsoft Faculty/Staff Take-Home Discs	\$ -

Description	Cost
TW Telecom - Long Distance - PRI Services	\$ 23,400.00
Verizon - Conferencing Billing (In FY11-12 we ran short covering deficit from unallocated expense; estimated expense next year - \$500)	\$ 500.00
TW Telecom - T1 from SP/Gibbs to SP PE Building	\$ 6,552.00
TW Telecom - College Wide Area Network (WAN) and Internet Access	\$ 303,720.00
Midtown Data Communications Expansion	\$ 16,992.00
TW Telecom - College wide Florida Lambda Rail Access, Internet 2 access and Internet Access	\$ 42,000.00
1GB circuit from SPC DO to SCC Sanford Florida	\$ 20,000.00
Eaton Corp/Percision Env. for service renewal Powerware proactive/UPS	\$ 19,471.00
NEC2400,2000,SV7000 Maintenance Repair	\$ 28,750.00
Cisco Call Manager Unity VM Maintenance Repair	\$ 8,700.00
Reliance Communications emergency notification services	\$ 27,000.00
Skybase Satellite Phones - President and Vice President	\$ 2,002.00
Verizon - Business Satellite System for Downtown SPC Emergency mgt ctr.	\$ 5,217.00
Singlewire - InformaCast software maintenance	\$ 19,800.00
VMWARE Licenses	\$ 7,000.00
Educause - Domain Name maintenance, spcollege.edu, spjc.edu	\$ 80.00
Aruba Wireless Network maintenance	\$ 14,179.20
Red Hat Academic Server-Snort Boxes (DLT Solutions)	\$ 750.00
Seminole Campus Wide License Renewal (Academic/Angel Support)	\$ 3,592.00
Zoomerang software license for Disability Services	\$ 350.00
Wave Embassy Remote Administration Server 50-500 USERS	\$ -
Maintenance Agreement for Handpunch Time Clock System	\$ 2,636.40
Extensys, Server & Client Maintenance (Consulting)	\$ 4,000.00
Final Cut Studio Maintenance	\$ 2,746.00

Description	Cost
License Conversion to ImageNow and 10 additional combo licenses (FAS)	\$ 55,000.00
License Conversion to ImageNow and 10 additional combo licenses (FAS)	\$ 8,280.00
Synchroneyes Software	\$ 2,529.00
Esker Fax Server Maintenance	\$ 3,200.00
FL Dept. of Mgt. Services (DMS) - CentraNet Lines - College wide	\$ 18,000.00
Bright House Networks - Road Runner data to Fire/EMS, Data Ctr Public Wireless, HEC Wooden Horse, CL-CATV	\$ 3,000.00
Verisign Certificates (PKI and/or Individual) for Information Networks	\$ 3,000.00
Verisign Certificates (PKI and/or Individual) for Information Networks	\$ -
PEOPLESOFT ENTERPRISE STUDENT; ADMINISTRATION - STUDENT COUNT; PERPETUAL FOR CSI # 14485882 QTY: 1000 LICENSE FOR PERIOD 10/20/2011 - 10/19/2012	\$ 6,418.45
PS ENTERPRISE ADMISSIONS; FINANCIAL AIDS; CAMPUS COMMUNITY, STUDENT RECORDS; STUDENT FINNACIALS; ACADEMIC ADVISEMENT - ALL FOR STUDENT COUNT PERPETUAL - CSI#14485882 QTY 5000 FOR PERIOD - 5/29/2012 - 5/28/2013	\$ 34,046.64
NIGP 5-digit commodity code annual license renewal	\$ 512.50
Verizon phone line for alarm at Center of Achievement.	\$ -
Razors Edge (\$6,492 annual maint)	\$ 6,492.00
Blackbaud host Financial Edge software annual fee	\$ 1,200.00
Qualys Pen Testing	\$ 11,000.00
SharePoint Licenses	\$ -
Software for Handpunch Time Clock System	\$ 1,500.00
Oracle/PS Entreprise - Student Count Perpetual Software Update License & Support	\$ 24,926.00
Oracle/PS Portal Pack - Reported Budget Perpetual Software Update License & Support	\$ 2,190.32
JAWS Upgrade/SMA - software licenses for students with disabilities	\$ 7,343.32
Annual service contract for College's two MICR printers	\$ 716.00
Sophos Anti-Virus for Mac computers collegewide	\$ 5,366.67
Exchange 2010	\$ 7,500.00
New data Deduplication backup system for the DR site.	\$ 27,500.00
Extensys Data Protector (EMC Celerra integrated backup extension)	\$ 3,500.00
Software licenses maintenance for the (6) PE R710 Servers for AIS	\$ 596.94
Software licenses maintenance for Windows server	\$ 79.60
Compuquip Services for Upgrades to CheckPoint Firewalls	\$ 8,400.00
Results+ hosting services for LRMA donor database	\$ 4,200.00
License and Fees for ImageNow (multiple departments - FAS, Central Records, HR, Student Affairs, Testing)	\$ 52,148.00

<b>Description</b>	<b>Cost</b>
MIRA - computer monitoring software licenses	\$3,500.00
Expand Pay-for-print to wireless devices Libraries	\$1,500.00
Transfer Evaluation System (TES) from College Source (Susan Fell)	\$21,000.00
Software for Interactive Circuit Simulation and Instrumentation (Brad Jenkins)	\$4,000.00
Financial Aid Management System for Clock Hour Programs	\$7,289.10
Grants Management Database	\$14,500.00
SQLServer License (LMS)	\$108,000.00
College Experience Needs	\$150,000.00
Annual Maintenance and Support for CurricUNET system	\$ 15,000.00
	<b>\$ 2,504,454.76</b>

<b>One Time Capital</b>		
	<b>Site</b>	<b>Cost</b>
<b>Category 1: One time Academic/Instructional</b>		
Unallocated One-Time Budget		\$268,023.00
Libraries/Out of Class Support	1000	5,700.00
SPG	3000	132,574.00
CLW	2000	117,277.00
HEC	8000	45,891.00
DT	15000	35,693.00
Epi	1000	50,700.00
SEM	4000	81,584.00
		81,584.00
TPN	5000	
Allstate	9000	15,297.00
<b>Category 2: One time Non Academic/Administrative</b>		
One-Time costs for LMS and WITS Disaster Recovery	1000	\$80,318.00
Lync Rollout	1000	\$60,000.00
DO	1000	5,700.00
<b>Totals</b>		<b>980,341.00</b>