

AGENDA

ST. PETERSBURG COLLEGE BOARD OF TRUSTEES
TUESDAY, May 15, 2012

EPICENTER MEETING ROOM (1-453)
13805 – 58TH STREET N.
LARGO, FLORIDA

REGULAR MEETING: 8:30 A.M.

I. CALL TO ORDER

- A. Invocation
- B. Pledge of Allegiance

II. PRELIMINARY MATTERS

- A. Presentation of Retirement Resolutions and Motion for Adoption
 - 1. Gail Burt (*attending*)
 - 2. Maggie Knoop (*attending*)
 - 3. Debria Montalvo (*attending*)
 - 4. Dr. Janice Wittman (*attending*)
- B. Recognitions/Announcements
 - 1. Ken Burke
 - 2. Watson Haynes

III. COMMENTS

- A. Board Chair
- B. Board Members
- C. President

IV. REVIEW AND APPROVAL OF MINUTES

Board of Trustees' Meeting of April 17, 2012

V. MONTHLY REPORTS

- A. Board Attorney – Joseph H. Lang
- B. Acting General Counsel – Suzanne Gardner
- C. Dr. Conferlete Carney, Provost, Tarpon Springs; Dr. Jim Olliver, Provost, Seminole
- D. Linda Ruble, Career Service Council

VI. OLD BUSINESS (items previously considered but not finalized)

VII. NEW BUSINESS

A. STUDENT SUCCESS AND ACHIEVEMENT (*Information*)

- Student Enrollment Update (*Presentation*)

B. BIDS, EXPENDITURES AND CONTRACTS (through Purchasing) - **None**

C. OTHER EXPENDITURES AND CONTRACTS –**None**

D. GRANTS/RESTRICTED FUNDS CONTRACTS

1. Application/Acceptance

- a. U.S. Department of Labor, Employment & Training Administration—
Trade Adjustment Assistance Community College Career Training
(TAACCCT) Grant (*Action*)

1. TAACCCT Presentation

2. Amendment(s) - None

E. CAPITAL OUTLAY, MAINTENANCE, RENOVATION, AND CONSTRUCTION

1. Verizon Wireless Ground Lease Board Memo (Cell Phone Towers) (*Action*)

- a. Attachment Verizon 2nd Amendment to Ground Lease

2. Review of Schematic Design Documents (Phase I) and Preliminary Guaranteed Maximum Price (GMP), Project 1707-V-11-4, Remodeling and Addition to the Library (Building 54) and the Technology Learning Center (Building 51), Seminole Campus (*Action*)

3. Selection for the Construction Manager at Risk Services for Miscellaneous Projects, College-wide (*Action*)

F. AGENCY BILLINGS – **None**

G. ADMINISTRATIVE

1. Human Resources

- a. Personnel Report (*Action*)
- b. Classification and Compensation study update (*Information*)

2. Finance

- a. FY11-12 July 1- April 30 Fund 1 Financial Report (*Information*)
- b. Fiscal Year 2012-2013 College Operating Budget (*Action*)
- c. FY12-13 Tuition and Fees (*Action*)

3. Other

- a. Removal of Certain Assets from Property Inventory (*Action*)

H. PROPOSED CHANGES TO BOT RULES MANUAL – Public Hearing

- Rule 6Hx23-5.10 – Admission Fees for College Activities
- Rule 6Hx23-5.13 – Property Records
- Rule 6Hx23-5.17 – Student Fees
- Rule 6Hx23-5.171 – Miscellaneous Fees
- Rule 6Hx23-5.174 – Deferment of Payment of Fees
- Rule 6Hx23-5.19 – Student Fees – Transfers and Refunds
- Rule 6Hx23-5.20 – Waiver of Fees and Tuition
- Rule 6Hx23-5.21 – Student Related Activity Funds
- Rule 6Hx23-5.22 – Budget for Student Related Activities
- Rule 6Hx23-5.23 – Budget Amendments for Student Related Activities
- Rule 6Hx23-5.24 – Use of Student Related Activity Funds
- Rule 6Hx23-5.25 – Grant Restricted Funding Approval
- Rule 6Hx23-5.27 – Collection of Financial Obligations and Delinquent Accounts
- Rule 6Hx23-5.28 – Photocopying and Printing
- Rule 6Hx23-5.29 – Meritorious Service Awards

I. RESOLUTION OF THE BOARD OF TRUSTEES RELATED TO THE LEEPA-RATTNER MUSUEM (*Action*)

VIII. PRESIDENT’S REPORT

IX. FUTURE AGENDA ITEMS

1. Election of Chairperson
2. Election of Vice Chairperson
3. Appointment of Board Members to Direct Support Organizations Boards
4. Selection of Day for Regular Monthly Board Meetings
5. Selection of Time for Regular Monthly Board Meetings
6. Designation of Location for Special Board Meetings Held at Locations Other than the EpiCenter

X. NEXT MEETING DATE AND SITE

June 19, 2012, Epi Center

XI. ADJOURNMENT

If any person wishes to appeal a decision made with respect to any matter considered by the Board at its meeting May 15, 2012, he or she will need a record of the proceedings. It is the obligation of such person to ensure a verbatim record of the proceedings is made, §286.0105, Florida Statutes.

Items summarized on the Agenda may not contain full information regarding the matter being considered. Further information regarding these items may be obtained by calling the Board Clerk at (727) 341-3241.

***No packet enclosure**

Date Advertised: April 13, 2012

Confirmation of Publication

[Notice of meeting](#)



Leepa-Rattner Museum of Art

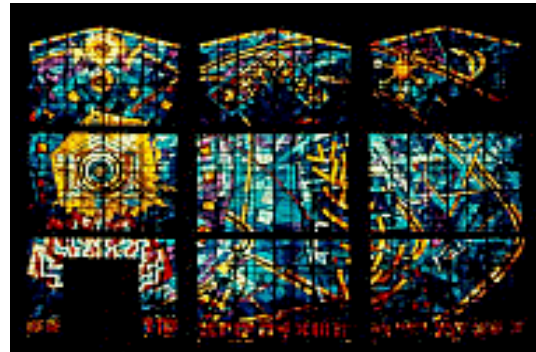
Two Key Strategies

- Expand collegiate art education programs and engage and inspire our diverse communities of students, scholars, and visitors
- Accomplish accreditation by the American Association of Museums

Student Art Charrette



"Let There Be Light"



"Don Quixote"



Congressional Art Awards



"The Last Judgment"



"Ghost Violet"



LRMA Accreditation

American Association of Museums (AAM) Process

Step 1	Step 2	Step 3	Step 4	Step 5
Application Jul 2010	Self-Study Jul 2012	Checklist / Interim Approval Mar 2013	Site Visit Mar 2014	Final Decision Dec 2014

Why Accreditation?

Benefits

- ❖ Higher caliber exhibitions
- ❖ Strengthen financials
- ❖ National prestige
- ❖ Demonstrates commitment to highest standards in all endeavors

SPC



LRMA



Awards Month

- Business Plan and Elevator Pitch Competition

<http://www.youtube.com/watch?v=mTpnMFajXtc>



Awards Month

- ◆ Business Plan and Elevator Pitch Competition

<http://www.youtube.com/watch?v=mTpnMFajXtc>

- ◆ SEmmys

<http://www.youtube.com/watch?v=ODcBLblv5sl>



Awards Month

- ◆ Business Plan and Elevator Pitch Competition

<http://www.youtube.com/watch?v=mTpnMFajXtc>

- ◆ SEmmys

<http://www.youtube.com/watch?v=QDcBLblvcsI>

- ◆ Annual Student Awards Celebration




Career Service Employees and the College Experience

- ❖ **First Impression of SPC:** On campus, by phone and email
- ❖ **Out-of-Class Student Support:** Academic Advisors; Tutors; Instructional Assistants; Financial Aid & Business Services Assistants; Library Assistants; HelpDesk; Academic Staff Assistants; Liaisons with Administration, Faculty, and Community
- ❖ **Classroom Support:** Deaf Interpreters, C-Print Captionists, Lab Assistants, Technology Resource Specialists
- ❖ **Behind-the-Scenes Support:** Building Maintenance, Grounds, & Custodial; PeopleSoft Maintenance; Network & Technology Support; Library Processing; Purchasing; Accounting
- ❖ **Scholarships:** Facilities Team Scholarship (98% Career staff) has provided scholarships for over 40 students in the past 9 years, totaling over \$22,000.

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: U.S. Department of Labor, Employment & Training Administration—Trade Adjustment Assistance Community College Career Training Grant

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, to the U.S. Department of Labor, Employment and Training Administration, by St. Petersburg College for the Trade Adjustment Assistance Community College Career Training (TAACCCT) grant opportunity. Known as Florida TRADE, the program mission is to advance Florida's existing training and education system in manufacturing. The main priority is to help Florida workers who have lost their jobs, or are at risk of losing their job, as a result of foreign trade (Trade Adjustment Assistance eligible workers), as well as veterans, dislocated and incumbent workers to overcome the gaps in knowledge, technical skills, and credentials necessary to fulfill Florida's growing need for advanced manufacturing professionals, and strengthen the state's economy with a skilled and employed workforce. SPC will serve as the lead of a statewide consortium made up of 12 partner community colleges: Florida State College at Jacksonville, Daytona State College, Indian River State College, Broward College, Hillsborough Community College, Pasco Hernando Community College, Polk State College, Gulf Coast College, Valencia College, Tallahassee Community College and Palm Beach State College. **Permission is also sought to accept funding for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.**

The proposed program is a cohesive, multi-layer initiative that incorporates all five of the DOL's targeted core elements: 1) evidence-based design; 2) stacked and latticed credentials; 3) online and technology-enabled learning; 4) transferability and articulation; and 5) strategic alignment. Through the alignment of the consortium's vast resources and community and business partnerships, Florida TRADE will offer wide access to training to help address the growing skilled workforce shortage faced by the state's advanced manufacturing industry and related industry clusters, including industrial construction, STEM (energy) and transportation, distribution and logistics. The proposed framework is intended to provide an articulated, accelerated pathway of training that acknowledges and awards credit for previous learning and allows students to build a portfolio of portable, standardized, industry-recognized credentials.

The estimated period of performance will be from October 1, 2012 through September 30, 2016. The total project budget is projected to be \$15 million over four years. Of this amount, the College anticipates receiving approximately \$3 million for its services over this same four-year period. See attached Information Summary for additional information.

Suzanne L. Gardner, Acting General Counsel; Stan Vittetoe, Provost, Clearwater Campus; and Jim Connolly, Director, Corporate Training, recommend approval.

Attachment
js0502122

**BOT/CABINET INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 15, 2012

Funding Agency or Organization: U.S. Department of Labor, Employment and Training Administration

Name of Competition/Project: Trade Adjustment Assistance Community College Career Training (TAACCCT) – Florida TRADE

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 10/1/12 **End:** 9/30/16

Cabinet Member: Stan Vittetoe

Manager: Jim Connolly

Focus of Proposal:

The mission of Florida TRADE program is to advance Florida’s existing training and education system in manufacturing. The main priority is to help Florida workers who have lost their jobs, or are at risk of losing their job, as a result of foreign trade (Trade Adjustment Assistance eligible workers), as well as veterans, dislocated and incumbent workers to overcome the gaps in knowledge, technical skills, and credentials necessary to fulfill Florida’s growing need for advanced manufacturing professionals. The proposed framework is intended to provide an articulated, accelerated pathway of training that acknowledges and awards credit for previous learning and allows students to build a portfolio of portable, standardized, industry-recognized credentials.

SPC will serve as the lead agency in partnership with 11 other Florida Community Colleges as a statewide consortium: Florida State College at Jacksonville , Daytona State College, Indian River State College, Broward College, Hillsborough Community College, Pasco Hernando Community College, Polk State College, Gulf Coast College, Valencia College, Tallahassee Community and Palm Beach State College.

SPC will assume the role of fiscal agent and training provider. Specifically, the College will use funds to support co-grants with each of the 11 institutions, subcontracts for procured vendor services, direct personnel and fringe, travel, equipment, supplies, outreach activities and administrative costs associated with the implementation of the program.

Budget for Proposal:

(Only Major categories—This is an estimated budget description based on expected funding and services. Specific budget categories may vary as the funding amount and/or services change.)

SPC Contract	\$ 3,000,000
Training Services	\$ (900,000)
Direct Administrative Personnel & Fringe	\$ (600,000)
Administrative Fee (10%)	\$(1,500,000)
Consortium Co-Grants	\$10,000,000
Vendor Subcontracts	<u>\$ 2,000,000</u>
Total Budget	\$15,000,000

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below) \$15,000,000

Total amount from funder: \$15,000,000

Amount/value of match:	Cash:	N/A
	In-kind:	N/A
Required match or cost sharing:	No	X Yes
Voluntary match or cost sharing:	No	X Yes
Source of match/cost sharing:	N/A	
Negotiated indirect cost:	N/A	
(Fixed) administrative fee:	N/A	
Software/materials:	N/A	
Equipment:	N/A	
Services:	N/A	
Staff Training:	N/A	
FTE:	N/A	
Other:	N/A	

College Goals and Institutional Initiatives Addressed:

College Goal:	I. Expand student access to baccalaureate programs, bachelor's degrees, graduate degrees, and careers; as well as prepare lower division students for successful transfer into baccalaureate programs through the associate in arts and articulated associate in science degree programs.
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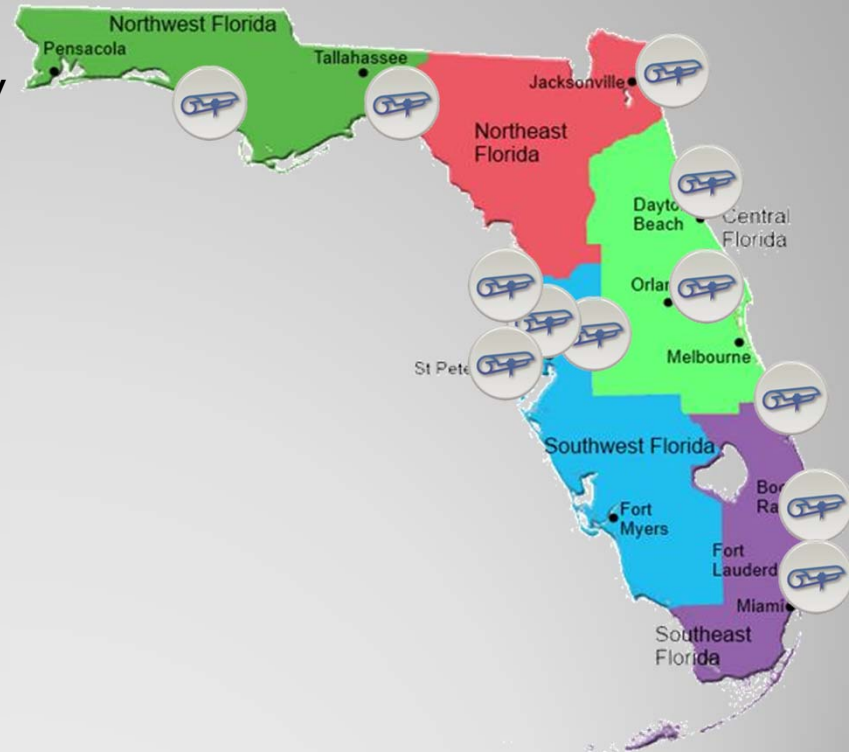
Institutional Initiative(s):	1. Develop and implement new academic programs/program tracks in high-demand areas in response to workplace and student demands.
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SPC 7/24 Initiative Addressed:

Focus:	5. One College
Observable Project:	Workforce and Community Mission

- Grant: DOL TAACCCT \$15 million
- Vision: putting unemployed back to work in advanced manufacturing
- Project Plan: short-term industry certification training, articulating into advanced degrees
- Target: unemployed, veterans, incumbent workers
- Driven by voice of business and Best Practice models
- Strong partnership base
- Designed with sustainability in mind – shared resources

- 12 College Consortium



Florida TRADE

- **SPC – Consortium Lead**
 - Approximately \$3 million
 - Consortium member contracts
 - Subcontracts (SRI, MI, MAF, POS-Impact)
 - Quality assurance & reporting
- **SPC – Partner Institution**
 - Corporate Training to deliver courses – articulated to AS-ET degree
 - Targeted industry certifications: welding, CNC machining, OSHA, Six Sigma and Mechatronics
 - Hands-on training at: Collaborative Center for Emerging Technologies at the Clearwater Campus, pTEC and business partner sites




SPC's Role

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Amendment #2 to Ground Lease Agreement for Cell Phone Tower Located at the St. Petersburg/Gibbs Campuses

Authorization is sought to enter into Amendment #2 to the Ground Lease Agreement between the College and Verizon Wireless Personal Communications LP d/b/a Verizon Wireless (“Verizon”) with respect to the St. Petersburg/Gibbs Campus.

St. Petersburg College and Verizon Wireless have determined that the ground lease dimensions are incorrect for the cell tower located at the St. Petersburg Gibbs Campus. This amendment #2 would amend the existing agreement to correct the dimensions of the leased property on the ground. All remaining provisions of the original agreement shall remain binding on both parties.

Background:

On December 19, 1995, the Board approved leasing a portion of the Clearwater and St. Petersburg/Gibbs Campuses to PCS Primeco (whose successor in interest is Verizon) for the purpose of constructing cell phone towers on these sites. In return for the ground leases, the College received annual rent and certain rights to space on the towers. Currently, the College is receiving \$15,476.63 for St. Petersburg Gibbs Campus and \$19,879.74 for Clearwater Campus for total combined revenue in yearly rent from these two ground leases of \$35,356.37.

The lease agreement is being provided to the Board as required by Florida Statutes, Chapter 1013.15 Lease, rental, and lease-purchase of educational facilities and sites, Section (1):

Prior to entering into or executing any such lease, a board shall consider approval of the lease or lease-purchase agreement at a public meeting, at which a copy of the proposed agreement in its final form shall be available for inspection and review by the public, after due notice as required by law.

Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology; and Susan Reiter, Vice President, Facilities Planning & Institutional Services, recommend approval.

smr0418121

SECOND AMENDMENT TO GROUND AND TOWER LEASE AGREEMENT
St. Petersburg/Gibbs Campus

This Second Amendment to Ground and Tower Lease Agreement (the "Second Amendment") is made this ___ day of _____, 201__, by and between the **BOARD OF TRUSTEES OF ST. PETERSBURG COLLEGE** ("Owner") and **VERIZON WIRELESS PERSONAL COMMUNICATIONS LP**, a Delaware limited partnership d/b/a Verizon Wireless, with its principal offices located at One Verizon Way, Mail Stop 4AW100, Basking Ridge, New Jersey 07920 ("Lessee").

WHEREAS, the District Board of Trustees of St. Petersburg Junior College and PCS Primeco, L.P. ("PCS") entered into a Ground and Tower Lease Agreement dated December 19, 1995, but fully executed February 29, 1996 (the "Agreement"), whereby the Board leased to PCS a parcel of ground space sufficient for the installation and operation by PCS of a communications Tower and ground equipment (the "Property"), such parcel being located on Owner's Property in the County of Pinellas, State of Florida, and as further described in the Agreement; and

WHEREAS, PCS is now known as Lessee; and

WHEREAS, Owner and Lessee entered into a First Amendment to Ground and Tower Lease Agreement on December 8, 2009 (the "First Amendment"), whereby the Parties amended the size and dimensions of Lessee's leased Property on the ground at the site; and

WHEREAS, Owner and Lessee have determined that the dimensions of Lessee's leased Property on the ground as set forth in the First Amendment are incorrect, and desire to further amend the Agreement in order to correctly set forth the dimensions of Lessee's leased Property;

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree to be legally bound to this Second Amendment as follows:

1. Owner and Lessee hereby agree and acknowledge that Lessee leases an approximately 33' x 43' ground space area, as depicted on Exhibit C-1 attached hereto. Paragraph One (1) of the Agreement and Paragraph One (1) of the First Amendment are hereby corrected and amended to reflect Lessee's leased Property as depicted on Exhibit C-1. Exhibit C attached to the First Amendment is hereby deleted in its entirety and replaced with Exhibit C-1, attached hereto and made a part hereof.

2. This Second Amendment shall be effective upon full execution by both parties.
3. All remaining provisions of the Agreement shall remain in full force and effect as to all other terms and conditions, and shall remain binding on the parties hereto.
4. The Agreement and Second Amendment contain all agreements, promises or understandings between Owner and Lessee and no verbal or oral agreements, promises or understandings shall be binding upon either Owner or Lessee in any dispute, controversy, or proceeding at law, and any addition, variation or modification to the Agreement and Second Amendment shall be void and ineffective unless made in writing and signed by the parties. In the event any provision of the Agreement and Second Amendment is found to be invalid or unenforceable, such a finding shall not affect the validity and enforceability of the remaining provisions of the Agreement and Second Amendment.

[SIGNATURES TO FOLLOW]

IN WITNESS WHEREOF, the parties have set forth their hand and seal as of the date indicated above.

OWNER: BOARD OF TRUSTEES OF ST. PETERSBURG COLLEGE

WITNESS

By: _____

Name: _____

Title: _____

Date: _____

WITNESS

LESSEE: VERIZON WIRELESS PERSONAL COMMUNICATIONS LP D/B/A VERIZON WIRELESS

WITNESS

By: _____

Name: Hans F. Leutenegger

Title: Area Vice President Network

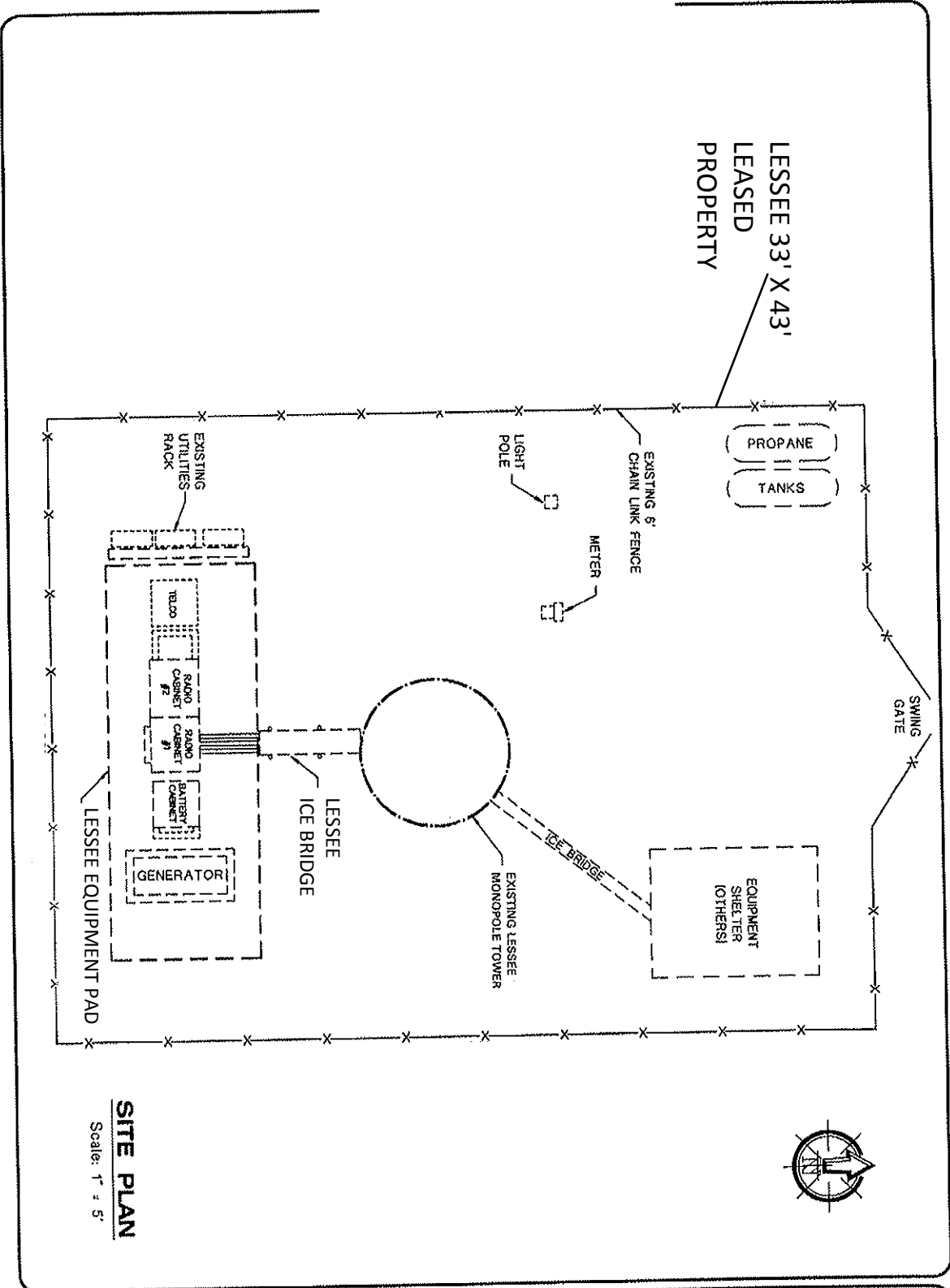
Date: _____

WITNESS

LESSEE SITE NAME: SPJC South
LESSEE SITE NUMBER: 85401
ATTY/DATE: BJM 11.14.2011

EXHIBIT "C-1"

See Attached.



SITE PLAN


Scale: 1" = 5'

<p>ALLES DESIGN CORPORATION</p> <p>7117 WAREHAM DRIVE, TAMPA, FL 33647 TELEPHONE/FAX (813) 866-0030 P.E. No. 36741 C.O.A. No. 25918</p>	<p>12802 Tampa Oaks Blvd. Suite 450 Tampa, Florida, FL 33637</p>	<p>SPJC SOUTH #85401</p>	<table border="1"> <tr> <td>1</td> <td>6-15-09</td> <td>FINAL</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> </table>	1	6-15-09	FINAL										<p>DRAWN BY: DM</p> <p>CHECKED BY: TA</p> <p>SHEET TITLE DETAIL SITE PLAN</p> <p>SHEET NUMBER C-4</p>
		1	6-15-09	FINAL												

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Review of Schematic Design Documents (Phase I) and Preliminary Guaranteed Maximum Price (GMP), Project 1707-V-11-4, Remodeling and Addition to the Library (Building 54) and the Technology Learning Center (Building 51), Seminole Campus

Authorization is requested for the following:

- **To approve the Schematic Design Documents (Phase I);**
- **To approve:**
 - **Preliminary GMP of \$3,178,792 for this project incorporating two (2) science labs and two (2) prep rooms; or**
 - **Preliminary GMP of \$3,026,058 as a Deductive Alternate incorporating one (1) science lab, one (1) classroom, and two (2) prep rooms**
- **To proceed with the Construction Documents subject to further refinements of the terms, conditions, and bidding, and to authorize the issuance of all necessary purchase orders;**
- **To approve A.D. Morgan Corporation to begin ordering long lead items.**

Harvard Jolly Architecture in conjunction with A.D. Morgan Corporation, the Construction Manager at Risk and College staff have completed the Schematic Design Documents (Phase I) and Preliminary Guaranteed Maximum Price (GMP) Construction Documents for Project 1707-V-11-4, Remodeling and Addition to the Library, Seminole Campus. This design is based on the Educational Specifications that were developed by College staff and the User Advisory Committee.

This project will consist of:

Technical Learning Center

- 1,800 square foot expansion of the Learning Support Commons by enclosing the patio located at the northeast corner of the building;
- Renovation of the existing Learning Support Commons to include a reference area, a Writing Studio and a Math Studio to better serve the needs of the students;
- Addition of seven (7) faculty offices on the north side of the Commons;
- Addition of Chemistry Lab, Microbiology Lab, and two (2) Lab Prep rooms

Library (Second Floor Tenant Build-out)

- 75 student tiered multipurpose classroom;
- Office Suite for Dean of Science;
- Five offices for the Institute for Strategic Policy Solutions;
- Shared space for the Center for Excellence for Teaching and Learning and Adjunct faculty;
- Faculty Development room for use by CETL and Instructional Technologist;
- Instructional Technologist office space;
- Fourteen (14) faculty offices.

The Preliminary Guaranteed Maximum Price (GMP) for this project is \$3,178,792 or \$209.89 per square foot with a Total Project Budget of \$4,318,389, and the Deductive Alternate Preliminary GMP is \$3,026,058 or \$199.81 per square foot with a Total Project Budget of \$4,110,901.

The funding sources for this project are listed below. The anticipated date for substantial completion is May 13, 2013. This Preliminary GMP is subject to mandatory reviews for building codes, safety-to-life and the Americans with Disabilities Act (ADA) and further refinements through the value engineering process.

The following reflects the anticipated funding sources and values based upon the current total project budget. Please note that these funding sources and values may vary during the course of the construction of the project.

Student Capital Improvement Fee Reserve	\$	3,118,507.46
2 Yr. Student Capital Improvement Fee	\$	934,633.13
Student Capital Improvement Fee Bond	\$	6,390.54
PECO 186 10/11	\$	4,694.99
PECO 186 11/12	\$	47.89
Total Project Budget:	\$	4,064,274.01


Doug Duncan, Senior Vice President, Administrative/Business Services and Information Technology; Susan Reiter, Vice President, Facilities Planning and Institutional Services; Rebecca Smith, President, A.D. Morgan Corporation; Ward Friszolowski, Executive Vice President, Harvard Jolly Architecture; Dr. James Olliver, Provost; and Dr. John Vaughan, Dean, Natural Science recommend approval.

smr0508121

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Selection of Contractors for Construction Manager at Risk Services, Miscellaneous Projects Collegewide for Projects Ranging from \$25,000 to \$1,000,000.

Authorization is requested for the following:

- **To approve the following construction firms to provide Construction Manager at Risk Services for miscellaneous construction projects on a Collegewide basis for projects ranging from \$25,000 to \$1,000,000 in costs, and to proceed with contract negotiations with these firms;**
- **To assign the Projects as deemed necessary to the various firms for the Construction Manager at Risk Contracts;**
- **To issue all purchase orders including Direct Purchases, in accordance with the contract documents and upon receipt of individual proposals based upon the assigned Projects;**
- **To proceed without the need for additional approval by the Board (assuming availability of funds); and**
- **To adjust the amount of the purchase orders based on the subsequent Board of Trustees' approved construction documents and accepted Guaranteed Maximum Price.**

At its September 20, 2011 meeting, the Board of Trustees authorized the Facilities Planning & Institutional Services (FPIS) department to advertise for Construction Manager at Risk Services, Miscellaneous Projects to provide General Contracting services for projects ranging from \$25,000 to \$1,000,000.

Twenty-two (22) firms responded to our Request for Qualifications advertisement. Upon review of the submittals, all firms meet the necessary qualifications to perform work. Projects currently available: (1) Demolition and Appropriate Site Work of Old Veterinary Technology Building at Health Education Center, approximately \$225,000; (2) Demolition and Appropriate Site Work of Annex-2 (Coliseum) at the EpiCenter, approximately \$150,000; (3) Demolition and Appropriate Site Work of the Church Property (Two Buildings) at the Clearwater Campus, approximately \$110,000; (4) Remodel for ADA Compliance of the Palladium Theater, approximately \$500,000; Roof Work Projects, \$600,000 annually; ADA Entrance, Food Service, and Bookstore at the

Tarpon Springs Campus, approximately \$35,000; and (5) Miscellaneous Renovation and Remodeling Projects Collegewide. The firms on this list will be utilized on a rotating basis to complete the above listed projects and any other projects that arise within the limits of the Request for Qualifications.

The College will utilize these firms for a period of three (3) years. The contract is renewable for an additional three (3) years based upon acceptable performance. In addition, the firms on this list will be required by contract to update their insurance and bonding information on an annual basis to comply with College procedures.

Construction Manager at Risk Services, Miscellaneous Collegewide, Prequalified Firms:

Allstate Construction
Baton-Cook Company
Certus Builders
Charles Perry Partners, Inc.
Core Construction
Creative Contractors, Inc.
Cutler & Associates
Eveland Brothers, Inc.
Foresight Construction Group**
Hennessy Construction Services
Hodge Management

iConstructors
Integra Construction Group
IROK Construction**
LEMA Construction
MLB Construction Services, LLC
Peter Brown Construction
Scherer Construction
Sierra Construction**
The Morganti Group, Inc.
Walbridge
Williams Company

*****These companies are Certified Minority Business Enterprises in accordance with Florida Statute 287.0943.***

Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology; and Susan Reiter, Vice President, Facilities Planning & Institutional Services, recommend approval.

smr050312

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President *wdl*

SUBJECT: Personnel Report

Approval is sought for the following recommended personnel transactions:

HIRE Budgeted			
Effect. Date	Name	Department/Location	Title
4/9/2012	Andrade, Micah W	Provost SE	Student Services Specialist
4/9/2012	Baxter, Kate J	Director of Grants DO	Senior Staff Assistant
4/16/2012	Boylson, Kathleen M	Nursing HC	Administrative Specialist I
4/7/2012	Herzog, Casper A	Custodial Services SPG	Custodian I
4/30/2012	Hord, Faye Lawrence	SPC-Downtown	Senior Staff Assistant
3/31/2012	Huynh, Hoa K	Custodial Services SPG	Custodian I
3/31/2012	Longley, Charles R	Fac Plan/Construction DO	Skilled Trades Worker
3/31/2012	Munroe, John Charles	Custodial Services TS	Custodian I

HIRE Temporary/Supplemental			
Effect. Date	Name	Department/Location	Title
4/30/2012	Ball, Amanda J	St. Pete/Gibbs Campus Provost	OPS Career Level 4
4/9/2012	Buck, Maria E	Social Science SE	Supplemental Instr - Credit
4/9/2012	De Croteau, Rebecca J	Medical Lab Technology - HC	Other Professional- Temporary
4/11/2012	DeNeve, Albert J	OSSD VEA Grant - CL	OPS Career Level 3
4/3/2012	Dudley, Reginald L	Provost SPG	OPS Career Level 4
4/23/2012	Finocchiaro, Joseph R	New Initiative Program - HC	Other Professional- Temporary
4/16/2012	Friedman, Leif B	Srvcs Spc Students/OSSD CL	OPS Teaching Asst/Interpreter
4/30/2012	Harden, Jay M	Corporate Training E&SS DO	Instructor- Temporary Non-Cred
4/17/2012	Hudak, Dawn M.	Social Science SE	Instructor - Temporary Credit
5/1/2012	Joiner, Daniel E	Fine & Applied Arts SPG	Other Professional- Temporary
4/14/2012	Kelly, Keith L	Business Technologies CL	Adjunct Bach Prog.
4/9/2012	Kiernan, Tiffany I	Academic & Student Affairs	OPS Career Level 1
5/1/2012	Laurenzi, Steven L	Criminal Justice AC	Instructor- Temporary Non-Cred
4/23/2012	Madera, Kathleen	SPC-Downtown	OPS Career Level 4

4/27/2012	Mccubbin,Katharine R	Provost SE	OPS Career Level 1
4/16/2012	McGregor,Anne N	Special Programs/Intl Educ DO	OPS Career Level 7
4/1/2012	Miller,Laurel A	Provost TS	OPS Career Level 6
4/7/2012	Ortiz,Carlos Antonio	Business Technologies CL	Instructor - Temporary Credit
4/9/2012	Pogonowski-Gill,Kim M	Natural Science SE	Instructor - Temporary Credit
4/2/2012	Ramsberger,Katherine A	President	Other Professional- Temporary
4/14/2012	Runacres,Rachel V	Student Activities SE	OPS Career Level 2
4/16/2012	Scott,Audwin Lenard	Associate Provost SP	OPS Career Level 2
4/23/2012	Setala,Linda	Enrollment Management DO	OPS Career Level 7
4/16/2012	Sorenson,Marie	Corporate Training E&SS DO	Instructor- Temporary Non-Cred
4/23/2012	Turner,Hillary R	Enrollment Management DO	OPS Career Level 7
4/28/2012	Van Scoyoc,Elizabeth	District Library DO	OPS Career Level 1
4/12/2012	Vo,Kieutien T	New Initiative Program - HC	OPS Career Level 1
4/26/2012	Yates,Jennie L	Natural Science TS	Instructor - Temporary Credit
4/1/2012	Zengel,Gianna Maria	Provost TS	OPS Career Level 6
4/23/2012	Zien,Livia L	SPC-Downtown	OPS Career Level 4

TRANSFER/PROMOTION Budgeted			
Effect. Date	Name	Department/Location	Title

4/16/2012	Baker,Susan A	BA Programs/UPC	Dean, Baccalaureate Programs
4/16/2012	Reiter,Gildred B	Counseling & Advisement HC	Generalist, MAP

FOREIGN TRAVEL			
Effect. Date	Name	Department/Location	Title

6/23/12 - 7/4/12	Hamacher, Alan	Humanities CL	Instructor - Temporary Credit
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Travel to Rome, Italy to offer St. Petersburg College dual enrollment, Collegiate High School and early college students an educational opportunity to apply the humanities and fine arts culture of Italy to the study of World Religions in Italy.

6/23/12 - 7/4/12	Hesting, John	Social & Behavioral Science SPG	Instructor
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Travel to Rome, Italy to offer St. Petersburg College dual enrollment, Collegiate High School and early college students an educational opportunity to apply the humanities and fine arts culture of Italy to the study of International Relations in Italy.

6/23/12 - 7/15/12	Levin, Roxana	Foreign Language TS	Instructor
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Travel to Salamanca, Spain to offer St. Petersburg College students an educational opportunity to learn the Spanish foreign language and cultural experience while in Spain.

6/23/12 - 7/4/12	Rich, Kelly	Early College SE	Instructor
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Travel to Rome, Italy as a chaperone to lead faculty Alan Hamacher offering St. Petersburg College dual enrollment, Collegiate High School and early college students an educational opportunity to apply the humanities and the fine arts culture of Italy to the study of World Religions in Italy.

6/23/12 - 7/25/12 Trujillo, Faride Foreign Languages SE Instructor - Temporary Credit

Travel to Salamanca, Spain as a chaperone to assist Professor Roxana Lewin who will be offering St. Petersburg College students an educational opportunity to learn the Spanish foreign language and cultural experience while in Spain.

6/27/12 - 7/08/12 Law Jr., William D. President's Office DO President

Travel to Taiwan, China by invitation from the Minister of Education of the Republic of China for Florida presidents to visit Taiwan and explore opportunities for student exchange study programs.

7/22/12 - 8/5/12 Wallis, Jim Natural Science TS Instructor

Travel to San Ignacio Cayo, Belize to offer St. Petersburg College students an educational opportunity to introduce them to the rainforest and Central America ecology by combining lectures, labs and discovery-oriented investigative experiences of the rainforest and coastal environments of Belize.

Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology; Patty Curtin Jones, Vice President, Human Resources & Public Affairs; and the Cabinet members bringing the actions forward, recommend approval.

ssw0504121

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President



SUBJECT: FY11-12 July 1- April 30 Fund 1 Financial Report

Attached for information is the Fund 1 financial report for FY11-12 July 1- April 30 time period.

Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology, Jamelle Conner, Associate Vice President, Planning, Budget and Compliance, recommend approval.

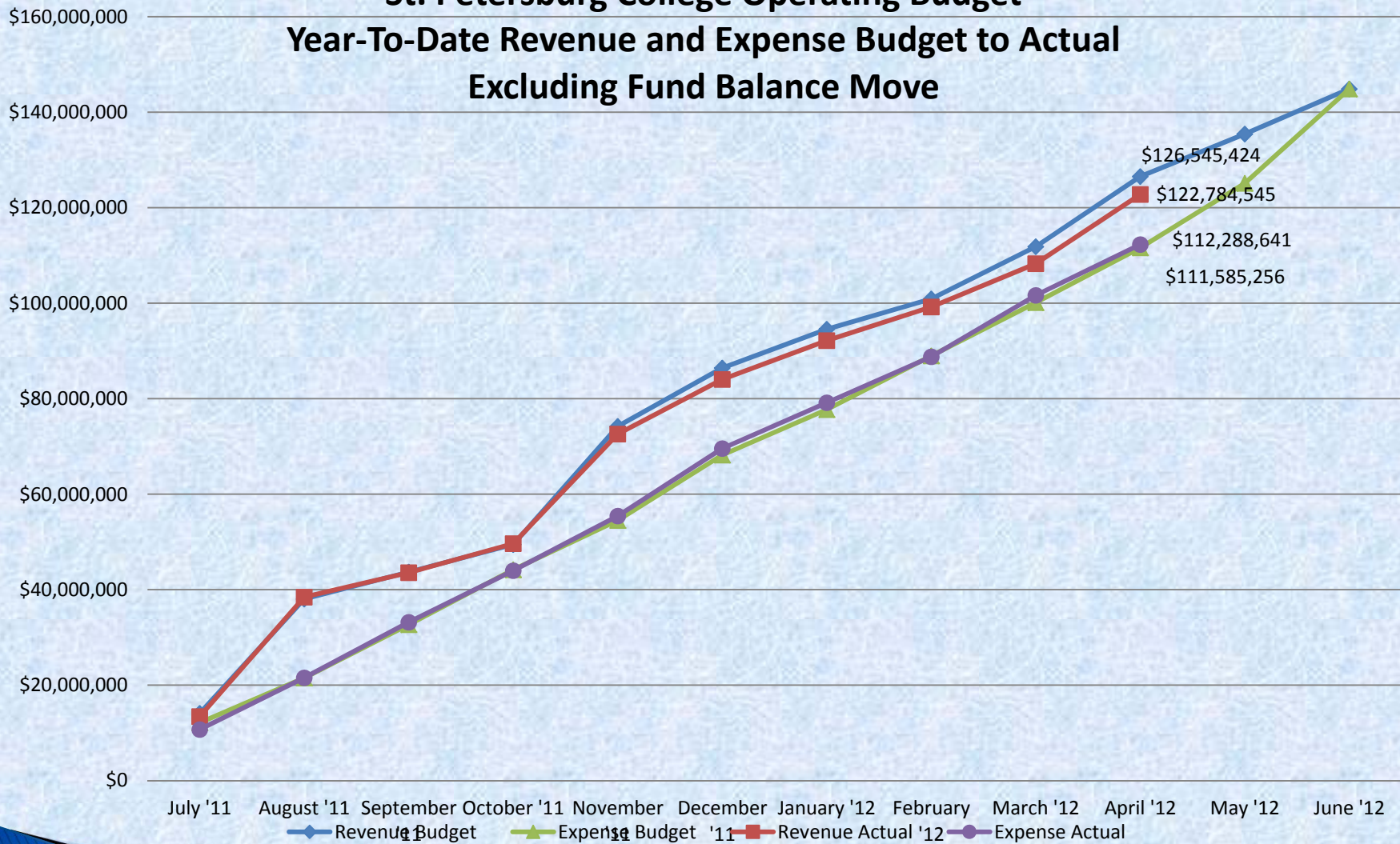
Attachments

Jjc043012

Board of Trustees Financial Report

May 2012

St. Petersburg College Operating Budget Year-To-Date Revenue and Expense Budget to Actual Excluding Fund Balance Move



ST. PETERSBURG COLLEGE

FY2011-2012 FUND 1x BUDGET TO ACTUAL REPORTING: July 1 - April 30

Revenue	FY10-11 Budget*	FY10-11 YTD Actual*	% To Budget	FY11-12 Budget	FY11-12 YTD Actual	% of YTD Budgeted Revenue	Year to Date %	\$ YOY Variance	% YOY Variance	Variance Explanation
Revenue										
Student Tuition & Out-of-State Fees	\$ 55,235,961	\$ 57,032,568	103.3%	\$ 61,777,468	\$ 57,993,034	93.9%		\$ 960,466	2%	
State Appropriation - CCPF	\$ 55,674,039	\$ 46,488,389	83.5%	\$ 54,013,658	\$ 45,320,270	83.9%		\$ (1,168,119)	-3%	
Federal Stabilization Funds	\$ 5,180,294	\$ 5,180,294	100.0%	\$ -	\$ -	0.0%		\$ (5,180,294)	-100%	Federal Stabilization Funds ended in FY11
State Appropriation - Lottery	\$ 7,279,093	\$ 4,367,457	60.0%	\$ 8,056,423	\$ 4,470,642	55.5%		\$ 103,185	2%	
Operating Cost for New Facilities	\$ 78,354	\$ -	0.0%	\$ 391,365	\$ -	0.0%		\$ -	0%	
Distance Learning Fee	\$ 3,026,400	\$ 3,113,415	102.9%	\$ 3,147,188	\$ 3,214,734	102.1%		\$ 101,319	3%	
Technology Fee	\$ 2,475,440	\$ 2,773,120	112.0%	\$ 3,059,794	\$ 2,798,402	91.5%		\$ 25,282	1%	
Lab Revenue Fees	\$ 1,971,075	\$ 2,403,565	121.9%	\$ 2,620,549	\$ 1,840,997	70.3%		\$ (562,568)	-23%	Primarily due to reductions the College has made to lab fees
Other Revenues	\$ 3,911,923	\$ 3,245,612	83.0%	\$ 3,900,474	\$ 3,176,183	81.4%		\$ (69,429)	-2%	
Other Student Fees	\$ 1,821,439	\$ 1,567,323	86.0%	\$ 1,716,792	\$ 1,393,578	81.2%		\$ (173,745)	-11%	
Fund Transfers In	\$ 2,344,940	\$ 30,332	1.3%	\$ 2,465,057	\$ 2,576,706	104.5%		\$ 2,546,373	8395%	timing difference of revenue transferred last year vs this year
Revenue Stabilization Reserve	\$ 3,150,500	\$ -	0.0%	\$ 2,150,500	\$ -	0.0%		\$ -	0%	
One-Time Non-Recurring Funds	\$ -	\$ -	0.0%	\$ 1,569,328	\$ -	0.0%		\$ -	0%	
Total Revenues - Fund 1x	\$ 142,149,458	\$ 126,202,075	88.8%	\$ 144,868,595	\$ 122,784,545	84.8%	87%	\$ (3,417,530)	-3%	
Operating Costs										
Personnel & Benefits										
Instructional/Faculty-Full Time	\$ 23,011,520	\$ 18,563,735	80.7%	\$ 25,231,607	\$ 20,093,521	79.6%		\$ 1,529,786	8%	
Administrative	\$ 19,855,262	\$ 16,542,900	83.3%	\$ 21,807,449	\$ 16,919,930	77.6%		\$ 377,030	2%	
Career (Non-Instructional)	\$ 22,055,710	\$ 16,883,349	76.5%	\$ 23,893,276	\$ 18,196,457	76.2%		\$ 1,313,107	8%	
Adjunct/Supplemental/Instr OPS	\$ 12,785,639	\$ 12,370,575	96.8%	\$ 15,053,617	\$ 14,201,429	94.3%		\$ 1,830,854	15%	primarily reflects final summer pay and the increase in adjuncts in Fall
Non-Instructional OPS and Overtime	\$ 2,063,160	\$ 1,752,498	84.9%	\$ 2,657,669	\$ 1,782,648	67.1%		\$ 30,149	2%	
Student Assistants	\$ 500,000	\$ 286,646	57.3%	\$ 500,000	\$ 348,757	69.8%		\$ 62,110	22%	Timing difference of journal entry that transfers student federal work study expense out of the operating budget
Personnel Benefits	\$ 23,222,983	\$ 19,254,079	82.9%	\$ 21,537,702	\$ 18,474,869	85.8%		\$ (779,210)	-4%	
Total Personnel & Benefits	\$ 103,494,273	\$ 85,653,783	82.8%	\$ 110,681,320	\$ 90,017,611	81.3%	81%	\$ 4,363,828	5%	
Current Expense										
Travel	\$ 526,367	\$ 555,228	105.5%	\$ 578,631	\$ 527,569	91.2%		\$ (27,659)	-5%	
Repairs & Maintenance	\$ 1,071,939	\$ 884,157	82.5%	\$ 1,200,032	\$ 887,755	74.0%		\$ 3,598	0%	
Rentals/Leases	\$ 422,541	\$ 295,464	69.9%	\$ 430,012	\$ 220,876	51.4%		\$ (74,588)	-25%	decrease primarily due to timing difference
Insurance (Non-Health)	\$ 2,025,368	\$ 1,778,712	87.8%	\$ 2,025,368	\$ 1,633,100	80.6%		\$ (145,612)	-8%	
Utilities	\$ 6,443,555	\$ 4,569,032	70.9%	\$ 6,255,055	\$ 4,622,202	73.9%		\$ 53,170	1%	
Services and Fees	\$ 4,116,065	\$ 2,744,046	66.7%	\$ 4,430,637	\$ 2,865,703	64.7%		\$ 121,657	4%	
Scholarships/Fee Waivers	\$ 1,110,895	\$ 628,892	56.6%	\$ 1,110,895	\$ 495,624	44.6%		\$ (133,268)	-21%	
Materials and Supplies	\$ 6,477,920	\$ 5,227,172	80.7%	\$ 6,614,473	\$ 4,815,700	72.8%		\$ (411,472)	-8%	
Tech Expense/Licensing	\$ 1,956,061	\$ 1,061,652	54.3%	\$ 2,126,939	\$ 1,968,114	92.5%		\$ 906,462	85%	increase primarily due to increased maintenance & licensing costs associated with both educational and administrative software
Bad Debt/Unemployment Comp/Misc	\$ 817,625	\$ 23,551	2.9%	\$ 1,170,257	\$ 12,454	1.1%		\$ (11,097)	-47%	
Other Current Expense	\$ 5,950,000	\$ 549,333	9.2%	\$ 3,157,455	\$ 1,220,462	38.7%		\$ 671,129	122%	due to timing of transfers out to restricted funds
Total Current Expense	\$ 30,918,336	\$ 18,317,239	59.2%	\$ 29,099,754	\$ 19,269,559	66.2%	66%	\$ 952,320	5%	
Capital Spending										
Computer Refresh Leases	\$ 2,126,836	\$ 1,559,515	73.3%	\$ 2,839,737	\$ 1,612,691	56.8%	66%	\$ 53,176	3%	
Capital Purchases- Non-Recurring	\$ 1,024,978	\$ 1,781,070	173.8%	\$ 2,247,784	\$ 1,388,779	61.8%	58%	\$ (392,291)	-22%	
Debt Service - Construction Obligations	\$ 4,500,000	\$ -	0.0%	\$ -	\$ -	0.0%		\$ -	0%	
Total Capital Spending	\$ 7,651,814	\$ 3,340,585	43.7%	\$ 5,087,521	\$ 3,001,471	59.0%		\$ (339,115)	-10%	
Total Operating Costs - Fund 1x	\$ 142,064,423	\$ 107,311,607	75.5%	\$ 144,868,595	\$ 112,288,640	77.5%	77%	\$ 4,977,033	5%	
Total Remaining Funds (Surplus/Deficit)	\$ 85,035	\$ 18,890,468		\$ (0)	\$ 10,495,905					

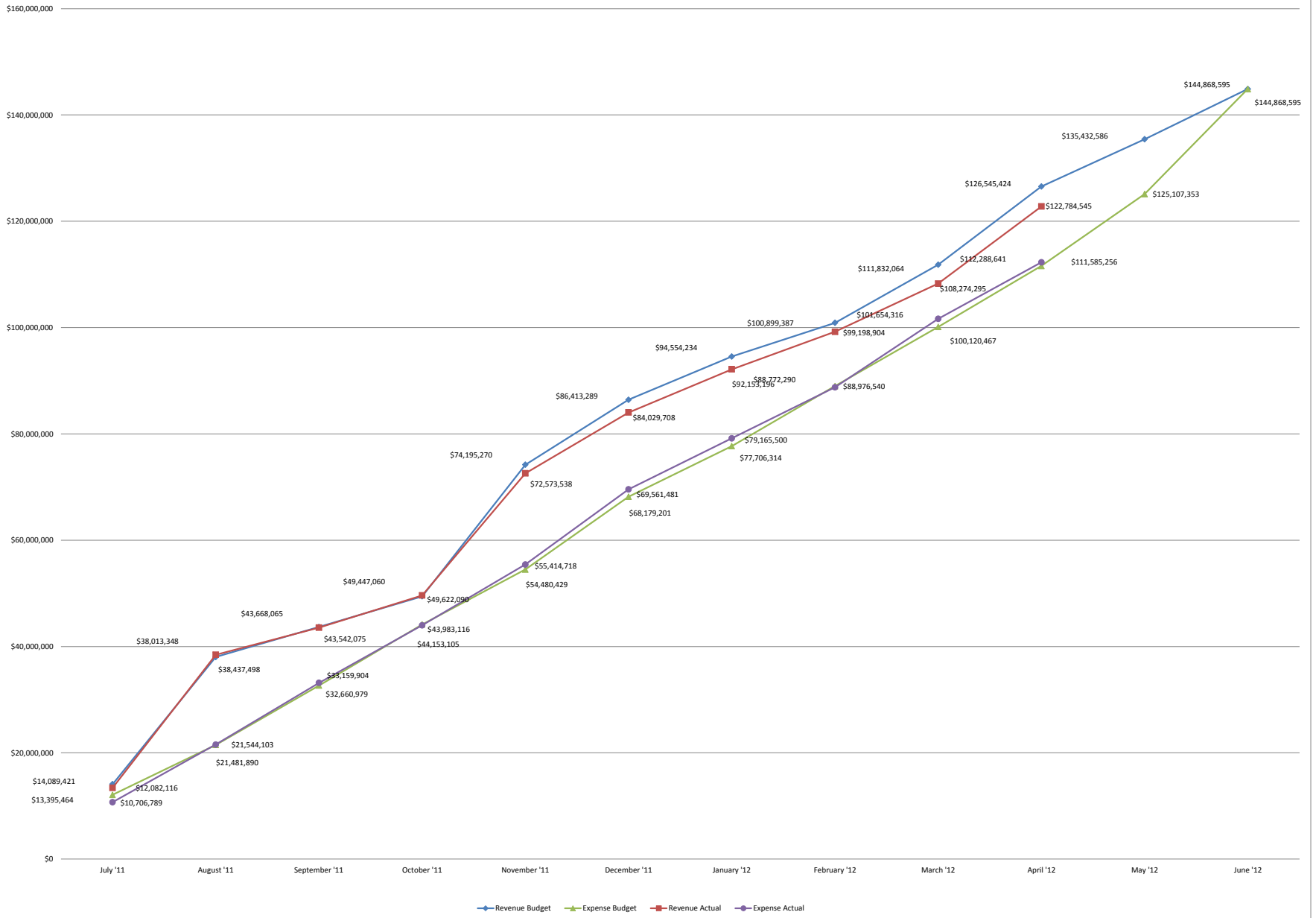
*As part of the one college efforts, the FY11-12 Budget includes lab fees provided separately. The FY10-11 Budget/Actuals shown include Lab Fees for comparison purposes only.

**St. Petersburg College
Fund Analysis
Unrestricted Current Fund Excl Fund Balance Move
As of April 30, 2012**

Revenues	FY 2011-12 Budgeted	Projected Revenue for month of April	Actual April Revenue	Difference	Revenue Received Year to Date	YTD as % of Budget	YTD % Expected	Difference	Projected May	YTD Projected May
Student Fees	\$72,321,790	\$7,174,880	\$5,437,443	(\$1,737,437)	\$67,240,744	93%	99%	-6%	\$424,487	\$67,665,231
State Government	\$62,461,446	\$6,488,620	\$6,327,545	(\$161,075)	\$49,790,912	80%	81%	-2%	\$5,810,826	\$55,601,738
Other Revenues	\$3,900,474	\$178,539	\$391,215	\$212,676	\$3,176,183	81%	85%	-4%	\$151,354	\$3,327,537
Non Revenue Sources	\$6,184,885	\$871,321	\$2,575,906	\$1,704,584	\$2,576,706	42%	15%	27%	\$851,523	\$3,428,229
Total Revenues	\$144,868,595	\$14,713,360	\$14,732,109	\$18,749	\$122,784,545	85%	87%	-3%	\$7,238,190	\$130,022,735

Expenses	FY 2011-12 Budgeted	Projected Expense for month of April	Actual April Expense	Difference	Expense Year to Date	YTD as % of Budget	YTD % Expected	Difference	Projected May	YTD Projected May
Personnel										
Administrative	\$21,807,449	\$1,774,609	\$1,444,966	(\$329,643)	\$16,919,930	78%	81%	-3%	\$1,791,522	\$18,711,453
Instructional	\$40,285,224	\$3,278,261	\$3,713,993	\$435,732	\$34,294,950	85%	81%	4%	\$3,309,506	\$37,604,456
Non-Instructional	\$23,893,276	\$1,944,346	\$1,727,704	(\$216,641)	\$18,196,457	76%	81%	-5%	\$1,962,877	\$20,159,333
OPS	\$3,157,669	\$256,959	\$222,935	(\$34,025)	\$2,131,404	67%	81%	-13%	\$259,408	\$2,390,813
Personnel Benefits	\$21,537,702	\$1,752,658	\$1,855,821	\$103,163	\$18,474,869	86%	81%	5%	\$1,769,362	\$20,244,231
Total Personnel Costs	\$110,681,320	\$9,006,832	\$8,965,419	(\$41,414)	\$90,017,611	81%	81%	1%	\$9,092,675	\$99,110,286
Current Expenses										
Services	\$14,341,104	\$1,018,558	\$772,654	(\$245,904)	\$10,229,636	71%	66%	6%	\$1,049,463	\$11,279,099
Materials and Supplies	\$11,581,149	\$822,536	\$722,141	(\$100,395)	\$8,396,505	73%	66%	7%	\$793,533	\$9,190,038
Other Current Charges	\$6,017,238	\$427,367	\$143,287	(\$284,080)	\$2,256,109	37%	66%	-28%	\$475,998	\$2,732,107
Total Current Expenses	\$31,939,491	\$2,268,461	\$1,638,082	(\$630,378)	\$20,882,250	65%	66%	0%	\$2,318,994	\$23,201,244
Capital Outlay	\$2,247,784	\$189,496	-\$11,759	(\$201,254)	\$1,388,779	62%	58%	4%	\$110,428	\$1,499,207
Total Expenses	\$144,868,595	\$11,464,789	\$10,591,743	(\$873,046)	\$112,288,640	78%	77%	0%	\$11,522,097	\$123,810,737

**St. Petersburg College Operating Budget
Year-To-Date Revenue and Expense Budget to Actual
Excluding Fund Balance Move**



ST. PETERSBURG COLLEGE
FY2011-2012 FUND 1x BUDGET TO ACTUAL REPORTING: July 1 - April 30 Excl Fund Balance Move


Revenue	FY10-11 Budget*	FY10-11 YTD Actual*	% To Budget	FY11-12 Budget	FY11-12 YTD Actual	% of YTD Budgeted Revenue	Year to Date %	\$ YOY Variance	% YOY Variance	Variance Explanation
Revenue										
Student Tuition & Out-of-State Fees	\$ 55,235,961	\$ 57,032,568	103.3%	\$ 61,777,468	\$ 57,993,034	93.9%		\$ 960,466	2%	
State Appropriation - CCPF	\$ 55,674,039	\$ 46,488,389	83.5%	\$ 54,013,658	\$ 45,320,270	83.9%		\$ (1,168,119)	-3%	
Federal Stabilization Funds	\$ 5,180,294	\$ 5,180,294	100.0%	\$ -	\$ -	0.0%		\$ (5,180,294)	-100%	Federal Stabilization Funds ended in FY11
State Appropriation - Lottery	\$ 7,279,093	\$ 4,367,457	60.0%	\$ 8,056,423	\$ 4,470,642	55.5%		\$ 103,185	2%	
Operating Cost for New Facilities	\$ 78,354	\$ -	0.0%	\$ 391,365	\$ -	0.0%		\$ -	0%	
Distance Learning Fee	\$ 3,026,400	\$ 3,113,415	102.9%	\$ 3,147,188	\$ 3,214,734	102.1%		\$ 101,319	3%	
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Other Revenues	\$ 3,911,923	\$ 3,245,612	83.0%	\$ 3,900,474	\$ 3,176,183	81.4%		\$ (69,429)	-2%	
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Revenue Stabilization Reserve	\$ 3,150,500	\$ -	0.0%	\$ 2,150,500	\$ -	0.0%		\$ -	0%	
One-Time Non-Recurring Funds	\$ -	\$ -	0.0%	\$ 1,569,328	\$ -	0.0%		\$ -	0%	
Total Revenue - Fund 1x	\$ 142,149,458	\$ 126,202,075	88.8%	\$ 144,868,595	\$ 122,784,545	84.8%	87%	\$ (3,417,530)	-3%	
Operating Costs										
Personnel & Benefits										
Instructional/Faculty-Full Time	\$ 23,011,520	\$ 18,563,735	80.7%	\$ 25,231,607	\$ 20,093,521	79.6%		\$ 1,529,786	8%	
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Career (Non-Instructional)	\$ 22,055,710	\$ 16,883,349	76.5%	\$ 23,893,276	\$ 18,196,457	76.2%		\$ 1,313,107	8%	
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Student Assistants	\$ 500,000	\$ 286,646	57.3%	\$ 500,000	\$ 348,757	69.8%		\$ 62,110	22%	Timing difference of journal entry that transfers student federal work study expense out of the operating budget
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Total Personnel & Benefits	\$ 103,494,273	\$ 85,653,783	82.8%	\$ 110,681,320	\$ 90,017,611	81.3%	81%	\$ 4,363,828	5%	
Current Expense										
Travel	\$ 526,367	\$ 555,228	105.5%	\$ 578,631	\$ 527,569	91.2%		\$ (27,659)	-5%	
Repairs & Maintenance	\$ 1,071,939	\$ 884,157	82.5%	\$ 1,200,032	\$ 887,755	74.0%		\$ 3,598	0%	
Rentals/Leases	\$ 422,541	\$ 295,464	69.9%	\$ 430,012	\$ 220,876	51.4%		\$ (74,588)	-25%	decrease primarily due to timing difference
Insurance (Non-Health)	\$ 2,025,368	\$ 1,778,712	87.8%	\$ 2,025,368	\$ 1,633,100	80.6%		\$ (145,612)	-8%	
Utilities	\$ 6,443,555	\$ 4,569,032	70.9%	\$ 6,255,055	\$ 4,622,202	73.9%		\$ 53,170	1%	
Services and Fees	\$ 4,116,065	\$ 2,744,046	66.7%	\$ 4,430,637	\$ 2,865,703	64.7%		\$ 121,657	4%	
Scholarships/Fee Waivers	\$ 1,110,895	\$ 628,892	56.6%	\$ 1,110,895	\$ 495,624	44.6%		\$ (133,268)	-21%	
Materials and Supplies	\$ 6,477,920	\$ 5,227,172	80.7%	\$ 6,614,473	\$ 4,815,700	72.8%		\$ (411,472)	-8%	
Tech Expense/Licensing	\$ 1,956,061	\$ 1,061,652	54.3%	\$ 2,126,939	\$ 1,968,114	92.5%		\$ 906,462	85%	increase primarily due to increased maintenance & licensing costs associated with both educational and administrative software
Bad Debt/Unemployment Comp/Misc	\$ 817,625	\$ 23,551	2.9%	\$ 1,170,257	\$ 12,454	1.1%		\$ (11,097)	-47%	
Other Current Expense	\$ 5,950,000	\$ 549,333	9.2%	\$ 3,157,455	\$ 1,220,462	38.7%		\$ 671,129	122%	due to timing of transfers out to restricted funds
Total Current Expense	\$ 30,918,336	\$ 18,317,239	59.2%	\$ 29,099,754	\$ 19,269,559	66.2%	66%	\$ 952,320	5%	
Capital Spending										
Computer Refresh Leases	\$ 2,126,836	\$ 1,559,515	73.3%	\$ 2,839,737	\$ 1,612,691	56.8%	66%	\$ 53,176	3%	
Capital Purchases- Non-Recurring	\$ 1,024,978	\$ 1,781,070	173.8%	\$ 2,247,784	\$ 1,388,779	61.8%	58%	\$ (392,291)	-22%	
Debt Service - Construction Obligations	\$ 4,500,000	\$ -	0.0%	\$ -	\$ -	0.0%		\$ -	0%	
Total Capital Spending	\$ 7,651,814	\$ 3,340,585	43.7%	\$ 5,087,521	\$ 3,001,471	59.0%		\$ (339,115)	-10%	
Total Operating Costs - Fund 1x	\$ 142,064,423	\$ 107,311,607	75.5%	\$ 144,868,595	\$ 112,288,640	77.5%	77%	\$ 4,977,033	5%	
Total Remaining Funds (Surplus/Deficit)	\$ 85,035	\$ 18,890,468		\$ (0)	\$ 10,495,905			\$ (8,394,563)	-44%	

*As part of the one college efforts, the FY11-12 Budget includes lab fees previously budgeted separately. The FY10-11 Budget/Actuals shown include Lab Fees for comparison purposes in this report.

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Fiscal Year 2012-2013 College Operating and Capital Outlay Budget

Approval is sought for the College's Operating and Capital Outlay Budget for Fiscal Year 2012-2013.

In regards to the Capital Outlay Budget, authorization is requested to advertise for any architectural, engineering, construction manager at risk and/or design-build services necessary to complete any and all construction projects using the noted funding including all necessary purchase orders for services leading to a Guaranteed Maximum Price. Authorization is also requested to utilize the College's Direct Purchase Program for any and all construction projects using the above funding.

Fund 1 Operating Budget - The College's Operating Budget is based on the 2012-2013 General Appropriations Act (House Bill 5001). It includes an anticipated 5% tuition increase for student fees.

Pursuant to state rule 6A-14.0716, the College must prepare and submit a budget for the current unrestricted fund to the Chancellor as designee of the Commissioner of Education by June 30, 2012. In accordance with Florida statutes (1011.30), this operating budget must be approved by the College's Board of Trustees prior to the submission to the Department of Education (DOE).

Any future revisions to this operating budget must be presented to and approved by the Board.

FY2012-2013 Student Activities Budget - The FY2012-2013 Collegewide Student Activities Budget is \$5.3M. This budget is reviewed and approved by the President.

Capital Outlay Funding

In compliance with Florida Statute 1013.61 Annual Capital Outlay Budget, the capital needs for Fiscal Year 2012-2013 are being presented for review and approval as proposed expenditures from the following capital budget funding sources, pending the Governor's approval.

Capital Improvement Program (CIP) requests for 2012-2013, Facility Enhancement Challenge Grants, and Public Education Capital Outlay (PECO) funding for Maintenance, Repair, Renovation and Remodeling based on the Sum of the Digits Allocation (SODA) formula resulted in the total **PECO funding of \$2,815,523** approved by the Legislature and to be included in the July 1, 2012 State Budget. Included in the approved construction projects will be upgrades for

compliance with safety-to-life and Americans with Disabilities Act (ADA) requirements, as well as heating, ventilating and air conditioning (HVAC) and other equipment-related purchases. PECO funding includes a budgeted amount for furniture and equipment within each PECO project.

Capital Improvement Program:

Bay Pines Marine Science Labs/Classrooms	<u>\$2,500,000</u>
Subtotal CIP Requests	\$2,500,000

Sum of the Digits Allocation:

• General Maintenance, Repair, Renovation and Remodeling (90% of SODA)	\$283,971
• Safety to Life Corrections (10% of SODA)	<u>\$31,552</u>
Subtotal SODA	\$315,523

CO&DS Bond:

- Collegewide correction of safety deficiencies
- Collegewide modifications for persons with disabilities
- Collegewide replacement of roofs
- Collegewide provision of sanitation and custodial facilities
- Collegewide replacement of furnishings and equipment

Subtotal of CO&DS Bond Request	\$0
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Total PECO \$2,815,523

Student Capital Improvement Fees estimated at **\$15,941,718** which includes a carryover balance of **\$9,468,962** plus an estimated **\$6,472,756** for 2012-2013.

Capital Outlay and Debt Service (CO&DS) Funds estimated at **\$288,000** which includes a carryover balance of **\$188,000** for 2011-2012 and **\$100,000** for 2012-2013.

Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology, Jamelle Conner, Associate Vice President, Planning, Budget and Compliance, and Susan Reiter, Vice President, Facilities Planning and Institutional Services recommend approval.

**Board of Trustees:
FY12–13 Operating Budget**

Adjustments Since April BOT Meeting

- ▶ Finalized Out of Class Support funding
- ▶ Finalized funding of Career Counseling support staffing
- ▶ Finalized reallocation of 7/1/2012 vacant positions to fund strategic initiatives
- ▶ Review of all technology infrastructure enhancements

Reallocated \$983K Vacant Positions for Strategic Support

Former

- Associate General Counsel
- Associate Vice President
- Admin Specialist (2)
- Coordinator, Development
- Senior Staff Assistant
- Project Coordinator (2)
- Director (2)
- Counselor
- Director, One Stop Center
- Director, Student Success
- HR Program Coordinator
- Project Technologist

New

- Student Services Generalist (5)*
- Learning Resource Support Specialists (4)*
- Learning Resource Support Tutors*
- Career Development Support (2 ½)*
- Associate Provost, Midtown*
- Business Intelligence Specialist
- Financial Aid Support*
- Center for Excellence in Teaching and Learning (CETL) Staff Assistant
- Training and Development Specialist (2)

• **Direct Student Contact Positions*

2012-13 Operating Increases

\$1.2M: Health Plan

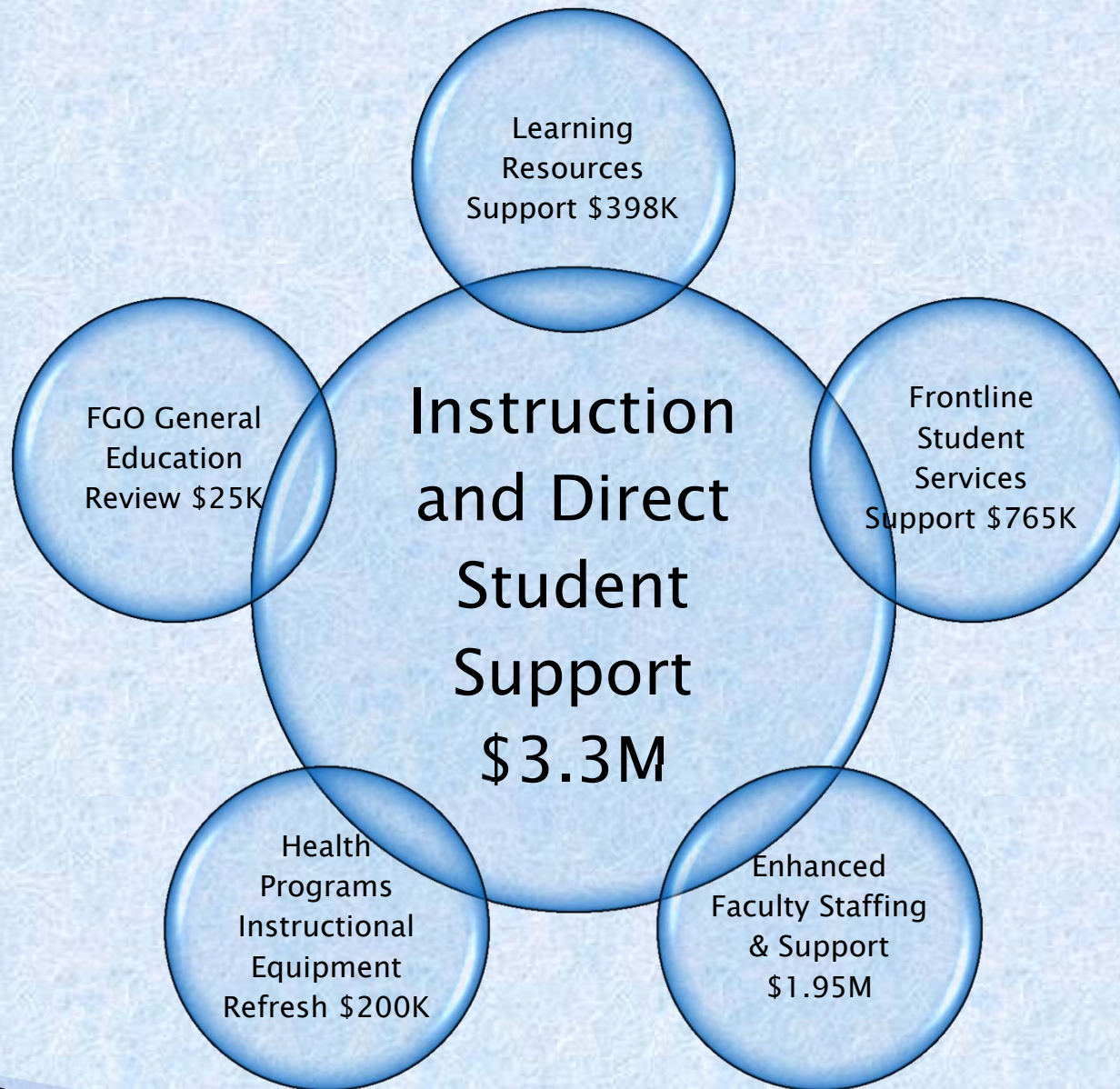
\$400K Potential Career Salary Schedule Adjustments

\$335K Dual Enrollment Expansion

\$127K Adjunct Instruction (hold)

\$150K Facilities Cost Increases

(132,750 sq. feet - Vet Tech, Ethics, HEC Annex etc.)



SSP Early Alert Case Management Software \$150K

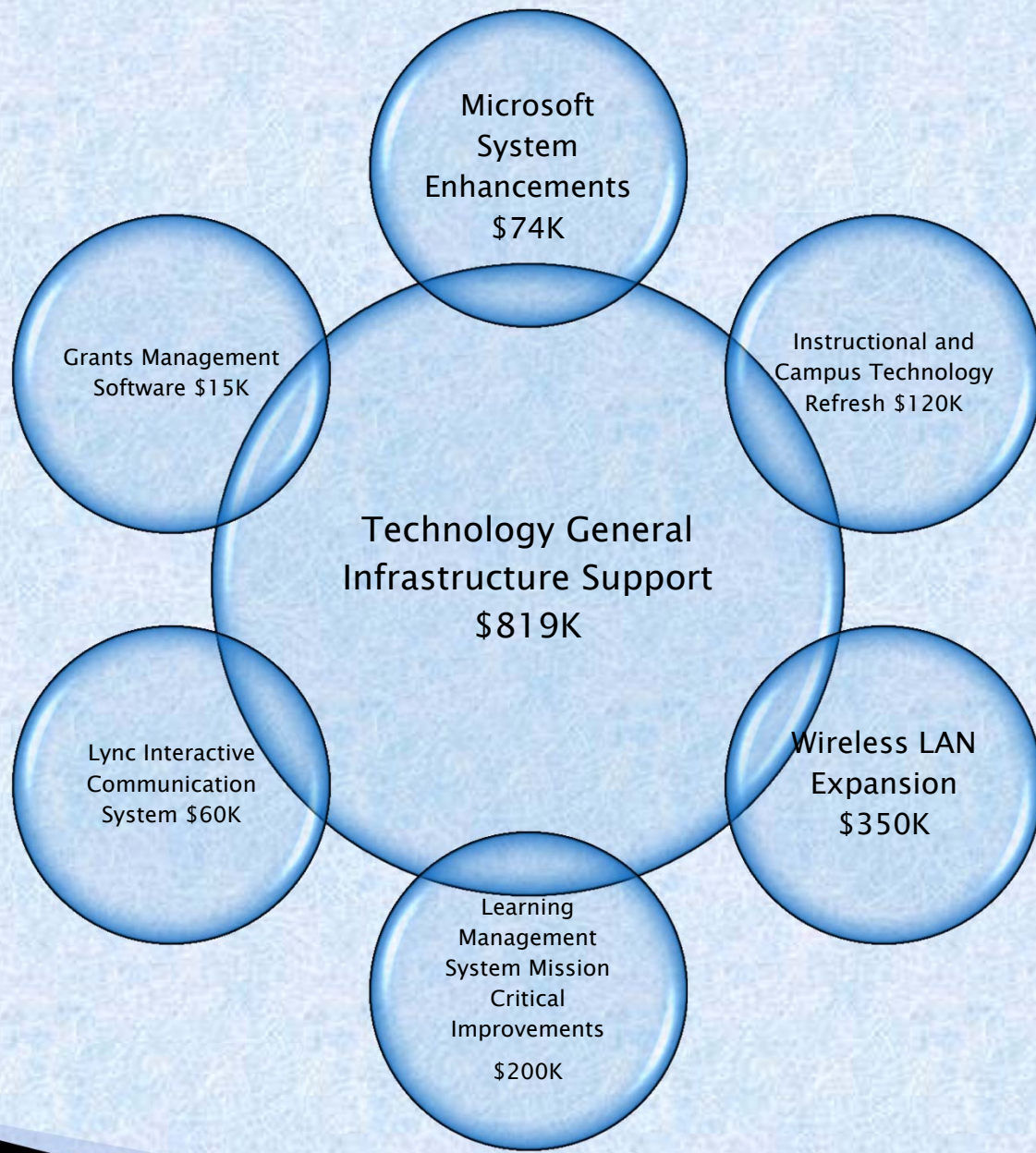
Business Intelligence Analysis Support \$53K

Technology:
Productivity Enhancement Tools
\$391K

College Experience:
Student Services Portal Learning Plan and Graduation Status Tools with Mobile App Enhancements \$115K

Transfer Evaluation Module \$21K

Clock Hour Financial Aid Automation \$52K



ST. PETERSBURG COLLEGE
FY2012-2013 FUND 1x BUDGET

Revenue

FY12-13 Budget Projection

Funds

Student Tuition & Out-of-State Fees	\$61,803,968
State Appropriation - CCPF	\$51,864,048
State Appropriation - Lottery	\$10,870,305
Operating Cost of New Facilities	\$436,949
Distance Learning Fee	\$3,331,010
Technology Fee	\$3,109,546
Lab Fee Revenues	\$2,062,917
Other Revenues	\$4,025,247
Other Student Fees	\$1,992,768
Fund Transfers In	\$2,175,201
Total Funds	<u>\$141,671,960</u>

Other Sources of Funds

Revenue Stabilization Reserve	\$2,150,500
One-Time Non-Recurring Funds	\$1,569,328
Total Other Sources of Funds	<u>\$3,719,828</u>
Total Revenues	<u>\$145,391,787</u>

FY12-13 Expenses	Budget
Personnel	\$113,522,825
Expenses	26,309,431
Capital	4,235,156
Contingency	1,214,976
Total Expenses	\$145,391,787

Lower Division Credit Programs

	2011-2012 Fees	2012-2013 Fees	% Change
Florida Residents			
Tuition Fee	\$77.45	\$81.32	5%
Student Activity & Service Fee	7.30	7.66	5%
Financial Aid Fee	3.87	4.06	5%
Technology Fee	3.87	4.06	5%
Capital Improvement Fee (CIF)	7.10	7.46	5%
Tuition and Fees	\$99.59	\$104.56	5%
CIF Special Legislative Authorization*		1.64	
Total Registration Fees	\$99.59	\$106.20	
Non-Residents			
Tuition Fee	\$77.45	\$81.32	5%
Out-of-State Fee	232.51	244.14	5%
Student Activity & Services Fee	7.30	7.66	5%
Financial Aid Fee	15.50	16.28	5%
Technology Fee	15.50	16.28	5%
Capital Improvement Fee (CIF)	14.96	15.71	5%
Tuition and Fees	\$363.22	\$381.39	5%
CIF Special Legislative Authorization*		1.25	
Total Registration Fees	\$363.22	\$382.64	

Post-Secondary Adult Vocational Non-Credit Programs

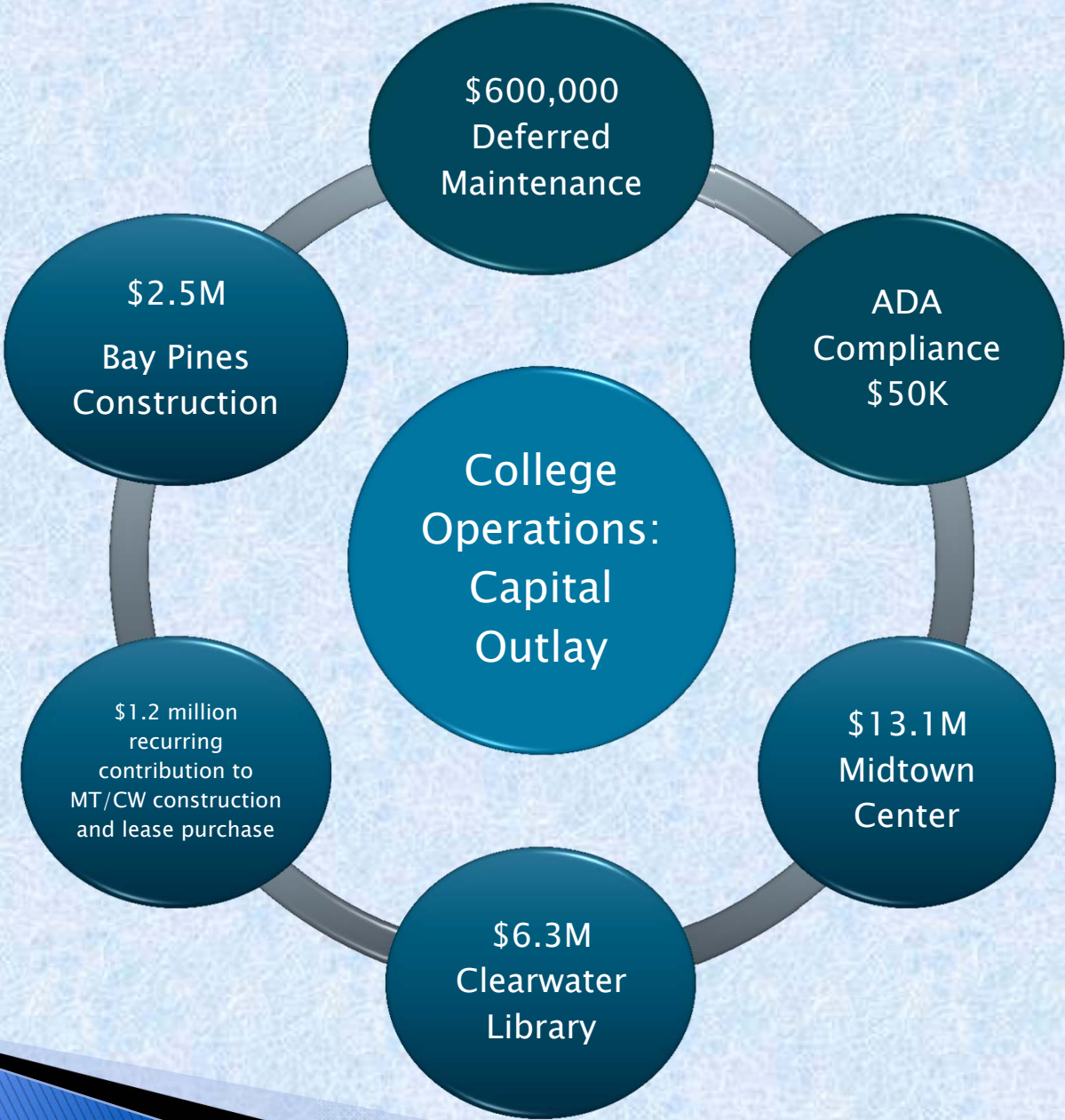
	2011-2012 Fees	2012-2013 Fees	% Change
Florida Residents			
Tuition Fee	\$65.65	\$68.70	5%
Technology Fee	3.28	3.44	5%
Capital Improvement Fee (CIF)	3.28	3.44	5%
Total Registration Fees	\$72.21	\$75.58	5%
Non-Residents			
Tuition Fee	\$65.65	\$68.70	5%
Out-of-State Fee	196.96	206.70	5%
Technology Fee	13.13	13.78	5%
Capital Improvement Fee (CIF)	13.13	13.78	5%
Total Registration Fees	\$288.87	\$302.96	5%

Upper Division Credit Programs

	2011-2012 Fees	2012-2013 Fees	% Change
Florida Residents			
Tuition Fee	\$87.42	\$91.79	5%
Student Activity & Services Fee	8.74	9.18	5%
Financial Aid Fee	4.37	4.59	5%
Technology Fee	4.37	4.59	5%
Capital Improvement Fee (CIF)	4.55	4.78	5%
Tuition and Fees	\$109.45	\$114.93	5%
CIF Special Legislative Authorization*		1.77	
Total Registration Fees	\$109.45	\$116.70	
Non-Residents			
Tuition Fee	\$87.42	\$91.79	5%
Out-of-State Fee	275.53	275.53	0%
Student Activity & Services Fee	8.74	9.18	5%
Financial Aid Fee	18.15	18.37	1%
Technology Fee	18.15	18.37	1%
Capital Improvement Fee (CIF)	4.55	4.78	5%
Tuition and Fees	\$412.54	\$418.02	1%
CIF Special Legislative Authorization*		1.77	
Total Registration Fees	\$412.54	\$419.79	

*The Legislature authorized an increase in the Capital Improvement Fee from 10% of tuition (and Out-of-State Fees for Non-Residents) to 20% with a maximum annual increase of \$2 per credit hour.

2012-13 Capital Outlay Highlights



Questions?

FY12-13 Funding our Strategic Priorities



Mobility is All About the User

USER IDENTITY



Who the user is

Students, Faculty

Students expect and demand wireless access for their mobile lifestyle

Visitors (potential students, conferences, meetings etc.)

USER LOCATION



Where the user is

Less than 20% of our space has adequate wireless access

Availability of content anytime and anywhere

USER DEVICE/APPLICATION

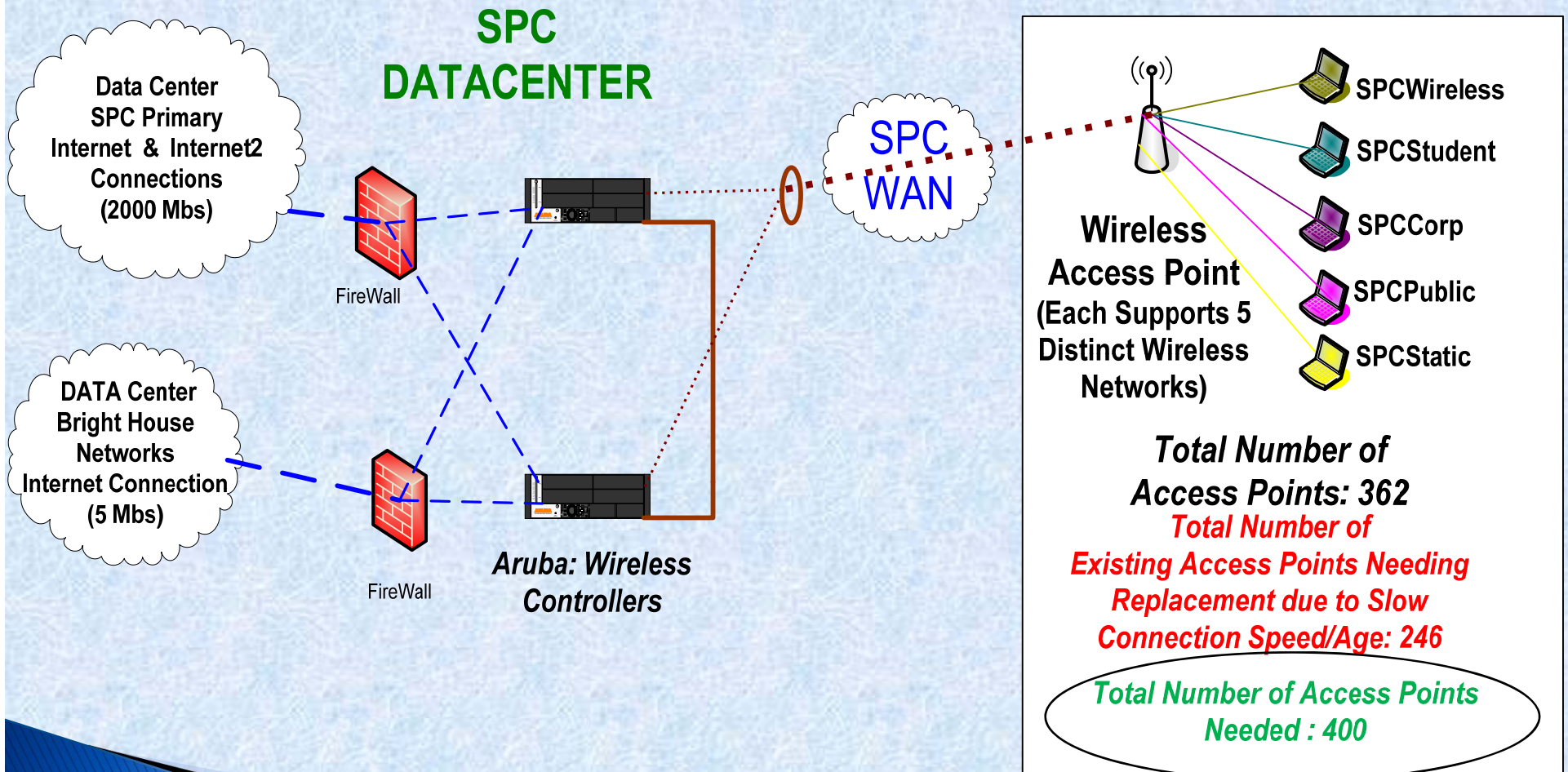


What the user is using

Proliferation of personal WiFi enabled devices

Multiple devices and operating systems

SPC Enterprise Architecture for Wireless



FY12-13 Funded Strategic Priorities

Strategic Priorities	Strategic Requests	General Operating	General Operating Reallocatable	Technology	Distance	One-Time Capital Equipment	Capital Improvement Fee	Total	Fund 2x Reallocatable	FY11-12 Current Operating	Allocated Budget
Funds		\$899,897	\$979,309	\$217,421	\$311,299	\$900,023	\$1,829,002	\$5,136,952	\$42,846	\$300,000	\$5,479,798
Instruction and Direct Student Support	College Experience - New Frontline Support Positions	\$297,637						\$297,637			\$297,637
	College Experience - 5 Positions Reallocated for Frontline Support		\$216,652					\$216,652	\$42,846		\$259,499
	Career Development		\$120,443					\$120,443			\$120,443
	Midtown Campus Leadership		\$87,003					\$87,003			\$87,003
	Learning Resource Support	\$35,510	\$332,211				\$30,000	\$397,721			\$397,721
	FGO Resources for GenEd Review	\$25,000						\$25,000			\$25,000
	Health Programs Major Instructional Equipment						\$200,000	\$200,000			\$200,000
Technology: Productivity Enhancement Tools	College Experience -Early Alert	\$87,000		\$42,210	\$20,790			\$150,000		\$150,000	\$300,000
	Student Services Mobile Apps			\$15,000				\$15,000		\$60,000	\$75,000
	BI Reports Specialist		\$52,622					\$52,622			\$52,622
	Transfer Evaluation System from College Source	\$21,000						\$21,000			\$21,000
	Awarding Clock Hour Aid	\$7,289	\$45,000					\$52,289		\$36,309	\$88,598
Technology General Infrastructure Support	Microsoft System Enhancements	\$47,198			\$27,184			\$74,382			\$74,382
	Instructional and Campus Technology Refresh - Allstate			\$2,700				\$2,700			\$2,700
	Instructional and Campus Technology Refresh - Clearwater			\$20,700				\$20,700			\$20,700
	Instructional and Campus Technology Refresh - St. Pete Gibbs			\$23,400				\$23,400			\$23,400
	Instructional and Campus Technology Refresh - EpiCenter			\$10,000				\$10,000			\$10,000
	Instructional and Campus Technology Refresh - Downtown/Midtown			\$6,300				\$6,300			\$6,300
	Instructional and Campus Technology Refresh - Seminole			\$14,400				\$14,400			\$14,400
	Instructional and Campus Technology Refresh - Tarpon			\$14,400				\$14,400			\$14,400
	Instructional and Campus Technology Refresh - Libraries			\$10,000				\$10,000			\$10,000
	Instructional and Campus Technology Refresh - HEC			\$8,100				\$8,100			\$8,100
	Instructional and Campus Technology Refresh - District Office/EpiServices	\$10,000						\$10,000			\$10,000
	Wireless LAN Mgmt/Infrastructure						\$350,000	\$350,000			\$350,000
	Learning Management System Mission Critical Improvements				\$200,138			\$200,138			\$200,138
	Microsoft Lync Roll-Out					\$60,000		\$60,000			\$60,000
Grants Management Database	\$14,500						\$14,500			\$14,500	

Other Funded Priorities	Achieving the Dream	\$50,000						\$50,000			\$50,000
	Interactive Circuit Simulation Software			\$4,000				\$4,000			\$4,000
	Model UN Program	\$40,763						\$40,763			\$40,763
	CETL Staff Assistant		\$28,517					\$28,517			\$28,517
	College Experience - Training	\$30,000	\$96,862					\$126,862			\$126,862
	SVP Academic Affairs Resources for GenEd Review	\$25,000						\$25,000			\$25,000
	Expanded Marketing/Advertising	\$59,000						\$59,000			\$59,000
	ADA						\$50,000	\$50,000			\$50,000
	Deferred Maintenance						\$600,000	\$600,000			\$600,000
	Campus Network Infrastructure						\$0	\$0			\$0
	New Facilities	\$150,000						\$150,000			\$150,000
	Allstate - Tech Equipment					\$15,297		\$15,297			\$15,297
	Clearwater - Tech Equipment					\$117,277		\$117,277			\$117,277
	St. Pete Gibbs - Tech Equipment					\$132,574		\$132,574			\$132,574
	EpiCenter - Tech Equipment					\$50,700		\$50,700			\$50,700
	Downtown/Midtown - Tech Equipment					\$35,693		\$35,693			\$35,693
	Seminole - Tech Equipment					\$81,584		\$81,584			\$81,584
	Tarpon - Tech Equipment					\$81,584		\$81,584			\$81,584
	Libraries - Tech Equipment					\$5,700		\$5,700			\$5,700
	HEC - Tech Equipment					\$45,891		\$45,891			\$45,891
District Office/EpiServices - Tech Equipment					\$5,700		\$5,700			\$5,700	
Remaining Funds		\$0	\$0	\$46,211	\$63,187	\$268,023	\$599,002	\$976,423	\$0	\$53,691	\$4,449,684

ST. PETERSBURG COLLEGE
FY2012-2013 FUND 1x BUDGET

Revenue	FY11-12 Budget	FY12-13 Budget Projection
Funds		
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	\$ -	\$ 436,949
Distance Learning Fee	\$ 3,147,188	\$ 3,331,010
Technology Fee	\$ 3,059,794	\$ 3,109,546
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	\$ 2,175,201
Total Funds	\$ 141,148,767	\$ 141,671,960
Other Sources of Funds		
Revenue Stabilization Reserve	\$ 2,150,500	\$ 2,150,500
One-Time Non-Recurring Funds	\$ 1,569,328	\$ 1,569,328
Total Other Sources of Funds	\$ 3,719,828	\$ 3,719,828
Total Revenues	\$ 144,868,595	\$ 145,391,787
Operating Expenses		
Personnel & Benefits		
Instructional/Faculty-Full Time	\$ 25,231,607	\$ 27,970,430
Administrative	\$ 21,807,449	\$ 20,405,375
Career (Non-Instructional)	\$ 23,893,276	\$ 24,150,492
Total Budgeted Personnel Salaries	\$ 70,932,332	\$ 72,526,298
LDAAdjunct/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	\$ 2,950,707
Employee Benefits - Retirement	\$ 3,544,330	\$ 3,606,315
Employee Benefits - FICA/Medicare	\$ 5,416,253	\$ 5,517,662
Employee Benefits - Health/Dental/Wellness	\$ 11,087,940	\$ 12,371,902
Employee Benefits - Other	\$ 324,158	\$ 324,158
Benefit Contingency	\$ 955,303	\$ -
Student Assistants	\$ 500,000	\$ 500,000
Compensated Absences	\$ 209,718	\$ 209,718
Total Personnel & Benefits	\$ 110,681,320	\$ 113,522,825
Current Expense & Contingencies		
Travel	\$ 578,631	\$ 602,964
Freight/Postage/Communication	\$ 643,318	\$ 683,798
Printing/Copying	\$ 142,307	\$ 192,096
Repairs & Maintenance	\$ 1,200,032	\$ 1,217,864
Rentals/Leases	\$ 430,012	\$ 474,271
Insurance	\$ 2,025,368	\$ 1,725,368
Utilities	\$ 6,255,055	\$ 6,235,055
Services and Fees	\$ 4,430,637	\$ 4,972,079
Supplies	\$ 5,828,847	\$ 5,442,804
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
Subtotal Current Expense	\$ 26,442,298	\$ 26,309,431
Contingencies		
Operations and Strategic Allocation TBD	\$ 860,104	\$ -
Distance Fee Contingency	\$ 206,834	\$ 63,187
Technology Fee Contingency	\$ 197,991	\$ 46,212
General Contingency	\$ 1,392,526	\$ 1,214,976
Subtotal Contingencies	\$ 2,657,455	\$ 1,324,375
Total Current Expense & Contingencies	\$ 29,099,754	\$ 27,633,806
Capital Spending		
Computer/Technology Refresh Leases	\$ 2,839,737	\$ 3,254,815
One-Time Capital Purchases	\$ 2,247,784	\$ 980,341
Total Capital Spending	\$ 5,087,521	\$ 4,235,156
Total Current and Capital Expenses	\$ 34,187,275	\$ 31,868,962
Total Operating Costs	\$ 144,868,595	\$ 145,391,787
Total Remaining Funds	\$ 0	\$ 0

One-Time Capital Equipment Budget

FY12-13 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		
Subtotal Category 1				\$ -	\$ 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		
Subtotal Category 2				\$ 140,318	\$ 5,700	\$ 146,018		14.89%
Currently Unallocated				\$ 268,023		\$ 268,023		
Total One-Time Capital Equipment Budget				\$ 408,341	\$ 572,000	\$ 980,341		

FY12-13 Budget

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	\$ 89,382	\$ -	\$ 447,956		
Networking_NW Security, Telecommunications				\$ 739,088	\$ -	\$ -	\$ -	\$ 739,088		
Subtotal Category 3				\$ 1,068,943	\$ 255,238	\$ 209,202	\$ 69,219	\$ 1,602,601		27.83%
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		
Subtotal Category 4				\$ 1,099,572	\$ 301,095	\$ 135,147	\$ 116,400	\$ 1,652,214		28.69%
Licensing/Maintenance								\$ 2,504,455		43.49%
Total Capital Spending Plan								\$ 5,759,270		

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

	FY12-13 Budget Projection
Projected Sources of Revenue	
Funds	
PECO Projects (Categorical)	\$ 2,500,000.00
PECO General Renovation/Remodel (186)	\$ -
PY PECO General Renovation/Remodel (186)	
SODA General Renovation/Remodel (265)	\$ 315,523.00
PY SODA General Renovation/Remodel (265)	
SCIF Bonds	
Capital Improvement Fees - Discretionary Non-Recurring	\$ 9,468,962.00
Capital Improvement Fees - Discretionary Recurring	\$ 6,472,755.75
PY Capital Improvement Fees	
SBE Bonds	
CO&DS	
PY CO&DS	
Fund 1 Transfer Out to DSO	\$17,500,000.00
Loans	
Other Misc Sources	
Fund Transfers In	
Total Fund Sources	<u><u>\$36,257,240.75</u></u>
Projected Uses of Revenue	
Budgeted Personnel Salaries	\$ 769,463.63
Other Personnel	\$ 700,000.00
Cost to Increase (assumes 3%)	\$ -
Employee Benefits - Retirement	\$ 38,473.18
Employee Benefits - FICA/Medicare	\$ 58,863.97
Employee Benefits - Health/Dental/Wellness	\$ 165,939.52
Personnel Costs charged to other Funds	\$ -
Total Personnel & Benefits	<u><u>\$ 1,732,740.30</u></u>
Major Construction	
Midtown Education Center	\$13,100,000.00
Clearwater Library	\$ 6,300,000.00
Seminole Library and Learning Center	\$ 3,773,937.00
Bay Pines	\$ 2,500,000.00
Total Major Construction	<u><u>\$25,673,937.00</u></u>
Infrastructure Deferred Maintenance and Network	
Roof Maintenance	\$ 600,000.00
ADA	\$ 50,000.00
Health Programs Major Instructional Equipment	\$ 200,000.00
Wireless LAN Mgmt/Infrastructure	\$ 350,000.00
Networking Infrastructure	\$ -
Total Infrastructure Deferred Maintenance and Network	<u><u>\$ 1,200,000.00</u></u>
Project Expense	
Allstate	
Allstate Discretionary- minor renovation/remodel	
Clearwater Projects	\$ 726,913.80
Clearwater Discretionary-minor renovation/remodel	
College-wide	
Downtown	
DT/MT Discretionary-minor renovation/remodel	
EpiCenter	\$ 274,146.00
EpiCenter Discretionary-minor renovation/remodel	
Health	
HEC Discretionary-minor renovation/remodel	
Midtown	
Palladium	\$ 80,896.00
Seminole	
Seminole Discretionary-minor renovation/remodel	
St. Pete	\$ 40,182.86
St. Pete Discretionary-minor renovation/remodel	
Tarpon	\$ 139,690.00
Tarpon Discretionary-minor renovation/remodel	
Contingency	
Total Project Expense	<u><u>\$ 1,261,828.66</u></u>
Debt Service - Construction Obligations and Bonds	\$ 3,804,388.00
Total Expenses	<u><u>\$33,672,893.96</u></u>
Total Remaining Funds	\$ 2,584,346.78
Pending Projects for Funding	

Tuition Revenue Calculation from Guaranteed Schedule

Tuition	% Inc	FY12-13 LD Tuition Fee	FY12-13 LD Out of State Fee	FY12-13 UD Tuition Fee	FY12-13 UD Out of State Fee	FY12-13 PSAV Tuition Fee	FY12-13 PSAV Out of State Fee	Reserve Factor	FY12-13 LD Tech Fee	FY12-13 LD Out of State Tech Fee	FY12-13 UD Tech Fee	FY12-13 UD Out of State Tech Fee	FY12-13 LD Distance Fee	FY12-13 UD Distance Fee	FY12-13 LD Cap Impr Fee	FY12-13 LD Out of State Cap Impr Fee	FY12-13 UD Cap Impr Fee	FY12-13 UD Out of State Cap Impr Fee
FY12-13	5%	\$81.32	\$ 244.14	\$ 91.79	\$ 275.53	\$ 2.29	\$ 6.89	\$ 0.98	\$ 4.06	\$ 16.28	\$ 4.59	\$ 18.37	\$ 12.50	\$ 15.00	\$ 9.10	\$ 16.96	\$ 6.55	\$ 6.55

		FOR BUDGET						
Performance Factor	Planned Enrollment	Total Tuition Credit Hours (OC Removed)	Less Total Open Campus	Net Tuition Credit Hours	Calculated Tuition Fee	Calculated Out of State Fee	Total Calculated Tuition	Total Calculated Tuition w/Reserve Factor
Total								
LD	7.42	620,431	0	620,431	\$ 50,454,997.13	\$ 4,544,160.47	\$ 54,999,157.60	\$ 54,119,171.08
UD	5.96	75,767	0	75,767	\$ 6,954,682.80	\$ 626,278.31	\$ 7,580,961.11	\$ 7,459,665.74
		696,197	0	696,197	\$ 57,409,679.93	\$ 5,170,438.78	\$ 62,580,118.71	\$ 61,578,836.81

Calculated Out of State Tech Fee	Total Calculated Tech Fee	Total Calculated Tech Fee w/Reserve Factor	Online Credit Hours	Total Calculated Distance Fee
\$ 2,478,646.52	\$ 298,170.19	\$ 2,776,816.71	205,403	\$2,526,460
\$ 342,203.94	\$ 41,086.84	\$ 383,290.78	54,509	\$804,550
\$ 2,820,850.46	\$ 339,257.03	\$ 3,160,107.49	259,912	\$3,331,010

PSAV	Total Contact Hours	Calculated Tuition Fee	Calculated Out of State Fee	Total Calculated Tuition	Total Calculated Tuition w/Reserve Factor
Fall	22,766	\$ 52,135.06	\$ 4,705.82	\$ 56,840.88	\$ 55,931.42
Spring	45,886	\$ 105,078.17	\$ 9,484.57	\$ 114,562.73	\$ 112,729.73
Summer	22,985	\$ 52,636.76	\$ 4,751.10	\$ 57,387.86	\$ 56,469.65
	91,638	\$ 209,849.99	\$ 18,941.48	\$ 228,791.47	\$ 225,130.81

LD	UD	Calculated Out of State CIF	Total Calculated CIF	Total Calculated CIF w/Reserve Factor
\$ 5,645,921.78	\$ 315,675.27	\$ 5,961,597.05	\$ 5,866,211.50	
\$ 496,270.58	\$ 14,888.12	\$ 511,158.69	\$ 502,980.15	
\$ 6,142,192.35	\$ 330,563.39	\$ 6,472,755.75	\$ 6,369,191.65	

Total Credit and PSAV Tuition \$ 61,803,967.62

Revenue

Fund	Department	Site	Account	Account Description	Budget
16	11110400	01800	404000	Laboratory Fees	\$ 153,817.65
16	11110400	02800	404000	Laboratory Fees	\$ 2,058.82
16	11110400	03800	404000	Laboratory Fees	\$ 1,317.65
16	11110400	04800	404000	Laboratory Fees	\$ 2,388.24
16	11110400	05800	404000	Laboratory Fees	\$ 1,017.65
16	11110400	15800	404000	Laboratory Fees	\$ -
17	11111296	08800	404440	Laboratory Fees - Bacc	\$ 78,055.29
17	11111298	08800	404440	Laboratory Fees - Bacc	\$ 920.00
17	11111299	08800	404440	Laboratory Fees - Bacc	\$ 17,417.65
16	11111900	02800	404000	Laboratory Fees	\$ 39,223.53
16	11111900	03800	404000	Laboratory Fees	\$ 60,070.59
16	11111900	04800	404000	Laboratory Fees	\$ 3,076.47
16	11111900	05800	404000	Laboratory Fees	\$ 35,029.41
16	11111900	15800	404000	Laboratory Fees	\$ 4,582.35
16	11121000	02800	404000	Laboratory Fees	\$ 36,952.94
16	11121000	03800	404000	Laboratory Fees	\$ 137,100.00
16	11121000	04800	404000	Laboratory Fees	\$ 3,435.29
16	11121000	05800	404000	Laboratory Fees	\$ 9,335.29
16	11131500	02800	404000	Laboratory Fees	\$ 441.18
16	11131502	02800	404000	Laboratory Fees	\$ 1,376.47
16	11131502	03800	404000	Laboratory Fees	\$ 1,141.18
16	11131502	04800	404000	Laboratory Fees	\$ 1,588.24
16	11131502	05800	404000	Laboratory Fees	\$ 1,294.12
10	11131503	03000	492300	Non-Mand Trfr In From Aux Fund	\$ 16,000.00
10	11131503	03000	492300	Non-Mand Trfr In From Aux Fund	\$ 12,500.00
16	11140800	02800	404000	Laboratory Fees	\$ 5,552.94
16	11140800	03800	404000	Laboratory Fees	\$ 5,147.06
16	11140800	04800	404000	Laboratory Fees	\$ 1,705.88
16	11140800	05800	404000	Laboratory Fees	\$ 3,135.29
16	11140800	15800	404000	Laboratory Fees	\$ 3,370.59
16	11140801	02800	404000	Laboratory Fees	\$ 4,276.47
16	11140801	03800	404000	Laboratory Fees	\$ 805.88
16	11140801	05800	404000	Laboratory Fees	\$ -
17	11140893	05800	404440	Laboratory Fees - Bacc	\$ 1,138.82
17	11140894	05800	404440	Laboratory Fees - Bacc	\$ 2,145.88
17	11140895	05800	404440	Laboratory Fees - Bacc	\$ 3,756.47
17	11140896	05800	404440	Laboratory Fees - Bacc	\$ 2,460.00
17	11140897	05800	404440	Laboratory Fees - Bacc	\$ 6,552.94
17	11140899	05800	404440	Laboratory Fees - Bacc	\$ 48,550.59
17	11150593	01800	404440	Laboratory Fees - Bacc	\$ 7,623.53
17	11150594	01800	404440	Laboratory Fees - Bacc	\$ 900.00
17	11150595	01800	404440	Laboratory Fees - Bacc	\$ 8,576.47
17	11150596	01800	404440	Laboratory Fees - Bacc	\$ 1,905.88
17	11150597	01800	404440	Laboratory Fees - Bacc	\$ 5,400.00
17	11150598	01800	404440	Laboratory Fees - Bacc	\$ 33,723.53
16	11172200	02800	404000	Laboratory Fees	\$ 2,170.59
16	11172200	03800	404000	Laboratory Fees	\$ 1,341.18
16	11172200	04800	404000	Laboratory Fees	\$ 741.18
16	11172200	05800	404000	Laboratory Fees	\$ 176.47
16	11172200	15800	404000	Laboratory Fees	\$ 688.24
16	11180600	02800	404000	Laboratory Fees	\$ -
16	11220103	04800	404000	Laboratory Fees	\$ 5,717.65
16	11230101	08800	404000	Laboratory Fees	\$ 25,545.88
16	11230102	08800	404000	Laboratory Fees	\$ 811.76
16	11230103	08800	404000	Laboratory Fees	\$ 537,657.65
16	11230104	08800	404000	Laboratory Fees	\$ 18,184.47
16	11230105	08800	404000	Laboratory Fees	\$ 12,494.12
16	11230107	08800	404000	Laboratory Fees	\$ 365.29
16	11230108	08800	404000	Laboratory Fees	\$ 11,549.41
16	11230109	08800	404000	Laboratory Fees	\$ 34,568.24
16	11230110	08800	404000	Laboratory Fees	\$ 8,311.76

Revenue

Fund	Department	Site	Account	Account Description	Budget
16	11230112	08800	404000	Laboratory Fees	\$ 52,245.88
16	11230114	08800	404000	Laboratory Fees	\$ 4,140.00
16	11230165	02800	404000	Laboratory Fees	\$ 5,352.94
16	11230165	03800	404000	Laboratory Fees	\$ 13,135.29
16	11230165	04800	404000	Laboratory Fees	\$ -
16	11230165	05800	404000	Laboratory Fees	\$ 3,964.71
16	11230165	15800	404000	Laboratory Fees	\$ -
16	11250101	02800	404000	Laboratory Fees	\$ 129,224.00
16	11250101	03800	404000	Laboratory Fees	\$ 27,736.47
16	11250101	04800	404000	Laboratory Fees	\$ 15,209.41
16	11250101	05800	404000	Laboratory Fees	\$ 11,950.12
16	11250101	07807	404000	Laboratory Fees	\$ 13,176.47
16	11250101	15800	404000	Laboratory Fees	\$ 14,079.06
16	11250102	07805	404000	Laboratory Fees	\$ -
16	11250120	09800	404000	Laboratory Fees	\$ 3,788.24
10	11250301	07005	401400	Continuing Workforce Fees NC	\$ 209,000.00
10	11250304	07005	492300	Non-Mand Trfr In From Aux Fund	\$ 22,579.00
10	11250350	07006	402700	Tuition Recreation & Leisure	\$ 5,000.00
16	11260101	02800	404000	Laboratory Fees	\$ 2,964.71
16	11260104	02800	404000	Laboratory Fees	\$ 20,158.82
16	11260107	02800	404000	Laboratory Fees	\$ 517.65
16	11260107	04800	404000	Laboratory Fees	\$ 3,670.59
16	11260108	04800	404000	Laboratory Fees	\$ 30,705.88
16	11260109	02800	404000	Laboratory Fees	\$ 12,964.71
16	11270106	09800	404000	Laboratory Fees	\$ 6,356.47
16	11270115	02800	404000	Laboratory Fees	\$ 1,770.59
16	11270130	02800	404000	Laboratory Fees	\$ 9,500.00
16	11270130	03800	404000	Laboratory Fees	\$ 4,058.82
16	11270130	04800	404000	Laboratory Fees	\$ 882.35
16	11270130	05800	404000	Laboratory Fees	\$ 1,411.76
16	11270130	15800	404000	Laboratory Fees	\$ 735.29
16	11270201	09800	404000	Laboratory Fees	\$ -
16	11270204	09800	404000	Laboratory Fees	\$ 218,838.68
16	11270207	09800	404000	Laboratory Fees	\$ 2,344.96
10	11270314	09000	492300	Non-Mand Trfr In From Aux Fund	\$ 67,000.00
10	11270316	09000	492300	Non-Mand Trfr In From Aux Fund	\$ 95,000.00
16	11310300	02800	404000	Laboratory Fees	\$ 14,352.94
16	11310300	03800	404000	Laboratory Fees	\$ 11,741.18
16	11310300	04800	404000	Laboratory Fees	\$ -
16	11310300	05800	404000	Laboratory Fees	\$ 1,764.71
10	11420121	09000	402700	Tuition Recreation & Leisure	\$ 30,000.00
10	11420127	09000	402700	Tuition Recreation & Leisure	\$ 7,600.00
10	11420141	09000	402700	Tuition Recreation & Leisure	\$ 5,000.00
10	13102020	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 25,000.00
10	13102022	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 50,000.00
10	13103000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 2,000.00
10	14102000	04004	492300	Non-Mand Trfr In From Aux Fund	\$ 36,336.00
10	14105000	04004	492300	Non-Mand Trfr In From Aux Fund	\$ 73,747.00
10	14600000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 22,400.00
10	15102000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 300.00
10	15900200	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 275,000.00
10	16212001	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 300,000.00
10	16320004	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 22,000.00
10	16341000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ -
10	16721000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 47,680.00
10	16721001	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 16,000.00
10	16721001	02000	492300	Non-Mand Trfr In From Aux Fund	\$ 7,000.00
10	16721001	07005	492300	Non-Mand Trfr In From Aux Fund	\$ 1,000.00
10	16721001	03000	492300	Non-Mand Trfr In From Aux Fund	\$ 6,000.00
10	16721001	04000	492300	Non-Mand Trfr In From Aux Fund	\$ 6,000.00
10	16721001	05000	492300	Non-Mand Trfr In From Aux Fund	\$ 6,000.00
10	16721001	08000	492300	Non-Mand Trfr In From Aux Fund	\$ 2,000.00

Revenue

Fund	Department	Site	Account	Account Description	Budget
10	16721001	15000	492300	Non-Mand Trfr In From Aux Fund	\$ 2,500.00
10	16721001	09000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,000.00
10	16721002	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,200.00
10	16721003	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,500.00
10	16721004	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 4,300.00
10	16721005	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 200.00
10	16721007	02000	492300	Non-Mand Trfr In From Aux Fund	\$ -
10	16721007	08000	492300	Non-Mand Trfr In From Aux Fund	\$ -
10	16721008	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,000.00
10	16721010	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 200.00
10	16721011	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,000.00
10	16721012	03000	492300	Non-Mand Trfr In From Aux Fund	\$ -
10	16721014	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,000.00
10	16721015	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,500.00
17	11110499	01800	404440	Laboratory Fees - Bacc	\$ 8,047.06
17	11160797	01800	404440	Laboratory Fees - Bacc	\$ 423.53
10	11172250	01000	444100	Priv Grants/Contr/Gifts OPERA	\$ -
17	11180699	01800	404440	Laboratory Fees - Bacc	\$ 6,405.88
10	11220300	07005	401400	Continuing Workforce Fees NC	\$ 44,163.00
10	11220300	07005	401490	CW Fee Revenue Sharing Payment	\$ 549.00
10	11220300	07005	464200	Use of Coll Facilities Non-Tax	\$ 20,000.00
10	11220300	07005	466000	Other Sales & Serv No Tax Opert	\$ -
10	11230300	08006	401400	Continuing Workforce Fees NC	\$ 400,000.00
10	11230309	08006	401400	Continuing Workforce Fees NC	\$ 4,350.00
10	11250101	01000	466000	Other Sales & Serv No Tax Opert	\$ 27,248.00
16	11250103	02800	404000	Laboratory Fees	\$ 7,029.41
16	11250104	02800	404000	Laboratory Fees	\$ 1,176.47
16	11250150	01800	404000	Laboratory Fees	\$ 2,400.00
10	11250302	07005	401400	Continuing Workforce Fees NC	\$ 96,411.00
10	11250302	07005	464100	Use of Coll Facilities Taxable	\$ -
10	11250302	07005	464200	Use of Coll Facilities Non-Tax	\$ -
10	11250302	07005	466000	Other Sales & Serv No Tax Opert	\$ -
10	11250302	07005	467000	Taxable Sales & Services	\$ -
10	11250304	07005	401400	Continuing Workforce Fees NC	\$ 24,550.00
10	11250304	07005	464100	Use of Coll Facilities Taxable	\$ 12,000.00
10	11250304	07005	464200	Use of Coll Facilities Non-Tax	\$ 2,000.00
10	11250304	07005	466000	Other Sales & Serv No Tax Opert	\$ 88,000.00
10	11250304	07005	467000	Taxable Sales & Services	\$ 8,000.00
10	11250308	07005	401400	Continuing Workforce Fees NC	\$ 17,981.00
10	11250308	07005	401407	CW Maint NC	\$ 2,123.00
10	11250308	07005	466000	Other Sales & Serv No Tax Opert	\$ 5,000.00
10	11250308	07005	466200	Consulting Fees Non Taxable	\$ -
10	11250309	07005	401200	Tuition P/S Voc (Cr)	\$ 24,226.00
10	11250309	07005	401400	Continuing Workforce Fees NC	\$ 116,774.00
10	11250309	07005	466000	Other Sales & Serv No Tax Opert	\$ 25,000.00
10	11250309	07005	467000	Taxable Sales & Services	\$ 35,000.00
10	11250350	07006	401400	Continuing Workforce Fees NC	\$ 33,000.00
10	11250350	07006	402100	Tuition Lifelong Learning	\$ 5,000.00
10	11270103	09000	409201	ELP Assessment	\$ 11,576.00
10	11270201	09000	401300	Tuition Postsecond Adult Voc	\$ 49,309.02
10	11270204	09000	401300	Tuition Postsecond Adult Voc	\$ 134,249.39
10	11270205	09000	401300	Tuition Postsecond Adult Voc	\$ 5,733.61
10	11270207	09000	401300	Tuition Postsecond Adult Voc	\$ 17,200.82
10	11270301	07006	401400	Continuing Workforce Fees NC	\$ 33,641.00
10	11270301	07006	402100	Tuition Lifelong Learning	\$ 19,000.00
10	11270302	09000	401400	Continuing Workforce Fees NC	\$ 15,000.00
10	11270303	09000	401400	Continuing Workforce Fees NC	\$ 425,000.00
10	11270307	09000	401400	Continuing Workforce Fees NC	\$ 110,000.00
10	11270309	09000	401400	Continuing Workforce Fees NC	\$ 100,000.00
10	11270312	09000	401400	Continuing Workforce Fees NC	\$ 25,000.00
10	11270313	09000	401400	Continuing Workforce Fees NC	\$ 60,000.00
10	11330001	07006	401400	Continuing Workforce Fees NC	\$ 22,000.00

Revenue

Fund	Department	Site	Account	Account Description	Budget
10	11330001	07006	402700	Tuition Recreation & Leisure	\$ 28,000.00
10	11330001	07006	467000	Taxable Sales & Services	\$ 2,000.00
10	11330100	07006	401407	CW Maint NC	\$ 5,543.00
10	11330100	07006	402100	Tuition Lifelong Learning	\$ 100,000.00
10	11330100	07006	464200	Use of Coll Facilities Non-Tax	\$ 10,000.00
10	11420120	07006	401400	Continuing Workforce Fees NC	\$ 110,000.00
10	11420120	07006	402700	Tuition Recreation & Leisure	\$ 38,000.00
10	11420121	09000	401400	Continuing Workforce Fees NC	\$ 24,000.00
10	11420123	07006	402710	College for Kids Applicatn Fee	\$ 3,000.00
10	11420123	07006	402720	College for Kids Weekly Fees	\$ 278,000.00
10	11420123	07006	402730	College for Kids Extended Care	\$ 19,000.00
10	11420123	07006	409000	Other Student Fees	\$ 41.00
10	11420127	09000	401400	Continuing Workforce Fees NC	\$ 12,000.00
10	11420141	09000	401400	Continuing Workforce Fees NC	\$ 23,100.00
10	11420141	09000	402709	AVOC/REC Admin	\$ 15,000.00
10	13103001	01000	464200	Use of Coll Facilities Non-Tax	\$ 126,695.47
10	13103002	01000	464200	Use of Coll Facilities Non-Tax	\$ 90,927.35
10	13103003	01000	464200	Use of Coll Facilities Non-Tax	\$ 23,848.06
10	13103004	04000	464200	Use of Coll Facilities Non-Tax	\$ 47,697.37
10	13103005	04000	464200	Use of Coll Facilities Non-Tax	\$ 77,508.06
10	13103005	15000	464200	Use of Coll Facilities Non-Tax	\$ 2,981.32
10	13103006	15000	464200	Use of Coll Facilities Non-Tax	\$ 2,981.32
10	13103007	03000	464200	Use of Coll Facilities Non-Tax	\$ 356,237.11
10	13103008	04000	464200	Use of Coll Facilities Non-Tax	\$ 68,564.11
10	13103009	15000	464200	Use of Coll Facilities Non-Tax	\$ 83,469.46
10	13103010	01000	464200	Use of Coll Facilities Non-Tax	\$ 34,282.06
10	13103011	15000	464200	Use of Coll Facilities Non-Tax	\$ 84,960.74
10	13103012	01000	464200	Use of Coll Facilities Non-Tax	\$ 192,278.27
10	13103013	15000	464200	Use of Coll Facilities Non-Tax	\$ 4,471.36
10	13103014	15000	464200	Use of Coll Facilities Non-Tax	\$ 63,477.86
10	13103015	08000	464200	Use of Coll Facilities Non-Tax	\$ 7,452.67
10	13103015	18000	464200	Use of Coll Facilities Non-Tax	\$ 2,981.32
10	13103016	08000	464200	Use of Coll Facilities Non-Tax	\$ 1,490.04
10	13103017	08000	464200	Use of Coll Facilities Non-Tax	\$ 8,942.72
10	13103018	01000	464200	Use of Coll Facilities Non-Tax	\$ 2,981.32
10	14101000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 202,746.00
10	14500000	08000	466000	Other Sales & Serv No Tax Opert	\$ 4,077.20
10	14502300	05000	444100	Priv Grants/Contr/Gifts OPERA	\$ 60,000.00
10	14600000	09000	492300	Non-Mand Trfr In From Aux Fund	\$ 99,918.92
10	14603300	01000	405100	Selected Admis Application Fee	\$ 1,400.00
10	14604000	01000	401400	Continuing Workforce Fees NC	\$ 50,000.00
10	14605000	01000	464200	Use of Coll Facilities Non-Tax	\$ 2,981.32
10	14605000	01000	467000	Taxable Sales & Services	\$ 10,000.00
10	14605005	01000	466000	Other Sales & Serv No Tax Opert	\$ 14,000.00
10	14605005	01000	466150	Coll. Labs Services Non-Tax	\$ 275,000.00
10	14605005	01000	467150	Coll Labs Services Taxable	\$ 9,000.00
10	15301030	01000	409450	Resume Service Fees	\$ 135.00
10	15501000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 27,894.56
10	15801039	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 38,813.48
10	16112000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 382,598.00
10	16141001	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 25,000.00
10	16212001	01000	401100	Tuition Advanced & Prof	\$ 30,880,946.17
10	16212001	01000	401200	Tuition P/S Voc (Cr)	\$ 12,265,820.85
10	16212001	01000	401500	Tuition College Preparatory	\$ 4,512,539.78
10	16212001	01000	402700	Tuition Recreation & Leisure	\$ 107,563.00
10	16212001	01000	403100	Out of State Fee Advanced Prof	\$ 2,704,019.90
10	16212001	01000	403200	Out of State Fee P/S Voc (Cr)	\$ 906,600.21
10	16212001	01000	403300	Out of State Fee PstsAdlt Voc	\$ 18,638.42
10	16212001	01000	403500	Out of State Fee College Prep	\$ 860,833.53
10	16212001	01000	404050	Distance Educ. Course User Fee	\$ 2,526,460.21
10	16212001	01000	405000	Application Fees	\$ 730,687.00
10	16212001	01000	405140	Intl. Student Application Fee	\$ 39,510.00

Revenue

Fund	Department	Site	Account	Account Description	Budget
10	16212001	01000	406000	Graduation Application Fees	\$ 184,422.00
10	16212001	01000	408700	Technology Fee	\$ 2,732,387.64
10	16212001	01000	409200	Testing Fees	\$ 313,773.00
10	16212001	01000	409600	Student Parking Fees	\$ 50,407.00
10	16212001	01000	419000	Indir Costs Rec - City & County	\$ 21,777.00
10	16212001	01000	421100	Community College Program Fund	\$ 46,272,432.00
10	16212001	01000	421100	Community College Program Fund	\$ 436,949.00
10	16212001	01000	422100	License Tag Fees Appropriation	\$ 10,392.00
10	16212001	01000	426100	Lottery Funds-Ccpf	\$ 9,783,275.00
10	16212001	01000	429000	Indirect Cost Recovered State	\$ 3,517.00
10	16212001	01000	435200	Gr & Cnrt Fed Gov Nonoperat	\$ 76,422.00
10	16212001	01000	439000	Indirect Cost Recovered Fed	\$ 628,504.00
10	16212001	01000	441100	Cash Contributions Operating	\$ 19,986.00
10	16212001	01000	441200	Cash Contributions Non-Operating	\$ 31,582.00
10	16212001	01000	441300	Cash Contributions NOP Capital	\$ 177.00
10	16212001	01000	435200	Gr & Cnrt Fed Gov Nonoperat	\$ 500,000.00
10	16212001	01000	444200	Priv Grants/Contracts NONOPER	\$ 2,214.00
10	16212001	01000	481100	Interest & Dividends	\$ 200,000.00
10	16212001	01000	487000	Fines & Penalties	\$ 28,356.00
10	16212001	01000	489100	Misc Revenue	\$ 183,019.00
10	16212001	01000	489193	Misc Rev HigherOne Share	\$ 27,453.00
10	16212001	01000	489200	Misc Rev-Library Book Replac	\$ 1,242.00
10	16212001	01000	489800	Misc Revenue Field Trips	\$ 12,000.00
10	16212001	01000	492100	Non-Mand Trfrs In Fr Unres Cur	\$ 1,675,499.50
12	16212001	01000	401010	Tuition Baccalaureate	\$ 6,843,407.88
12	16212001	01000	403010	Out of State Fee Baccalaureate	\$ 616,257.86
12	16212001	01000	404050	Distance Fee	\$ 804,549.89
12	16212001	01000	408700	Technology Fee	\$ 377,158.13
12	16212001	01000	409201	ELP Assessment	\$ 654.00
12	16212001	01000	425030	Baccalaureate Program Fund	\$ 5,591,616.00
12	16212001	01000	426100	Lottery Funds-Ccpf	\$ 1,087,030.00
12	16212001	01000	444100	Priv Grants/Contr/Gifts OPERA	\$ 6,000.00
12	16212001	01000	466000	Other Sales & Serv NoTax Opert	\$ 3,000.00
12	16212001	01000	481100	Interest and Dividends	\$ 172,966.00
12	16212001	01000	492200	Non-Mand Trfrs In Fr Restr Cur	\$ 475,000.00
10	16212001	01000	492100	Non-Mand Trfrs In Fr Unres Cur	\$ 1,396,701.92
12	16212001	01000	492100	Non-Mand Trfrs In Fr Unres Cur	\$ 172,626.08
10	16220000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 47,947.72
10	16330800	01000	462200	Commissions Non-Taxable	\$ 18,777.00
10	16344000	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 1,000.00
10	16721017	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 200.00
10	16721018	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 100.00
10	16721019	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 300.00
10	16721020	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 100.00
10	16721021	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 200.00
10	16721022	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 120.00
10	16721023	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 10,000.00
10	16721024	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 5,000.00
12	16721050	01000	492300	Non-Mand Trfr In From Aux Fnd	\$ 2,400.00
10	17050001	01000	444100	Priv Grants/Contr/Gifts OPERA	\$ 11,925.00
10	1708000	02000	464100	Use of Coll Facilities Taxable	\$ 13,243.00
10	17080000	02000	464200	Use of Coll Facilities Non-Tax	\$ 2,981.32
10	17080000	03000	464200	Use of Coll Facilities Non-Tax	\$ 2,980.08
10	17080000	08000	464200	Use of Coll Facilities Non-Tax	\$ 54,824.40
10	17080000	09000	464200	Use of Coll Facilities Non-Tax	\$ 98,374.81
10	17100001	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 90,377.48
10	18130010	01000	492300	Non-Mand Trfr In From Aux Fund	\$ 113,543.00
					\$145,391,787.23

Other Personnel Costs					FY2012-2013
FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11110400	4003	BIOLOGICAL SCIENCE DE SEM	560010	\$ 1,695.40
10	11110400	5000	BIOLOGICAL SCIENCE TARPON SPRINGS	521000	\$ 13,547.28
10	11110400	5000	BIOLOGICAL SCIENCE TARPON SPRINGS	560010	\$ 56,013.08
10	11110400	4000	BIOLOGICAL SCIENCE	521000	\$ 31,574.43
10	11110400	4000	BIOLOGICAL SCIENCE	560010	\$ 27,337.74
10	11110400	4004	BIOLOGICAL SCIENCE E-CAMPUS	560010	\$ 193,927.87
10	11110400	2000	BIOLOGICAL SCIENCE	521000	\$ 14,554.55
10	11110400	3000	BIOLOGICAL SCIENCE	521000	\$ 39,372.61
10	11110400	2000	BIOLOGICAL SCIENCE	560010	\$ 82,349.14
10	11110400	3000	BIOLOGICAL SCIENCE	560010	\$ 115,651.46
10	11110400	1111	Biological Science LD CW Lab Fees	570000	\$ 109,561.76
12	11110499	1000	BIOLOGY BACC	521000	\$ 43,223.44
12	11110499	1000	BIOLOGY BACC	560010	\$ 29,304.39
12	11111296	8000	ORTHOTICS AND PROSTHETICS BACC HEC	521000	\$ 106,789.48
12	11111296	8000	ORTHOTICS AND PROSTHETICS BACC HEC	560010	\$ 28,444.79
12	11111296	8000	ORTHOTICS AND PROSTHETICS BACC HEC	595100	\$ 660.00
12	11111297	8000	VETERINARY TECHNOLOGY BAS HEC	521000	\$ 37,750.88
12	11111297	8000	VETERINARY TECHNOLOGY BAS HEC	560010	\$ 9,008.99
12	11111298	8000	DENTAL HYGIENE BACC	521000	\$ 48,486.91
12	11111298	8000	DENTAL HYGIENE BACC	560010	\$ 169,531.78
12	11111298	8000	DENTAL HYGIENE BACC	560011	\$ 20,939.98
12	11111299	8000	COLLEGE OF NURSING BS HEC	521000	\$ 93,374.69
12	11111299	8000	COLLEGE OF NURSING BS HEC	560010	\$ 138,636.12
12	11111299	1111	College of Nursing UD CW Lab Fees	565000	\$ 2,060.00
12	11111299	8000	College of Nursing	595100	\$ 660.00
10	11111900	5000	PHYSICAL SCIENCE TARPON SPRINGS	521000	\$ 30,861.34
10	11111900	5000	PHYSICAL SCIENCE TARPON SPRINGS	560010	\$ 48,362.92
10	11111900	4000	PHYSICAL SCIENCE SEMINOLE	521000	\$ 12,665.52
10	11111900	4000	PHYSICAL SCIENCE SEMINOLE	560010	\$ 14,954.60
10	11111900	4004	PHYSICAL SCIENCE E-CAMPUS	560010	\$ 48,782.11
10	11111900	2000	PHYSICAL SCIENCE	521000	\$ 17,991.13
10	11111900	3000	PHYSICAL SCIENCE SPG	521000	\$ 52,943.25
10	11111900	2000	PHYSICAL SCIENCE	560010	\$ 58,766.02
10	11111900	3000	PHYSICAL SCIENCE SPG	560010	\$ 109,314.67
10	11111900	2000	PHYSICAL SCIENCE	560011	\$ 31,494.95
10	11111900	3000	PHYSICAL SCIENCE SPG	560011	\$ 2,678.51
10	11111900	1111	Physical Science LD CW Lab Fees	570000	\$ 18,821.94
10	11121000	4003	FINE ARTS DE SEM	560010	\$ 9,688.00
10	11121000	5003	FINE ARTS DE TS	560010	\$ 11,141.20
10	11121000	4000	FINE & APPLIED ARTS SEM	521000	\$ 54,274.23
10	11121000	4004	FINE & APPLIED ARTS E-CAMPUS	521000	\$ 4,618.40
10	11121000	4000	FINE & APPLIED ARTS SEM	560010	\$ 42,698.86
10	11121000	4004	FINE & APPLIED ARTS E-CAMPUS	560010	\$ 193,692.24
10	11121000	2000	FINE AND APPLIED ARTS CLW	521000	\$ 18,270.87
10	11121000	3000	FINE AND APPLIED ARTS SPG	521000	\$ 89,292.57
10	11121000	5000	FINE & APPLIED ARTS TARPON SPRINGS	521000	\$ 8,814.33
10	11121000	2000	FINE AND APPLIED ARTS CLW	560010	\$ 129,310.79
10	11121000	3000	FINE AND APPLIED ARTS SPG	560010	\$ 400,679.94
10	11121000	5000	FINE & APPLIED ARTS TARPON SPRINGS	560010	\$ 50,996.19
10	11121000	3000	FINE AND APPLIED ARTS SPG	560011	\$ 21,236.10
10	11121000	1111	Fine and Applied Arts LD CW Lab Fees	565000	\$ 19,850.32
10	11121000	1111	Fine and Applied Arts LD CW Lab Fees	570000	\$ 1,545.00

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11131100	2000	FOREIGN LANGUAGES CLW	521000	\$ 9,586.27
10	11131100	5000	FOREIGN LANGUAGE TARPON SPRINGS	521000	\$ 14,762.93
10	11131100	2000	FOREIGN LANGUAGES CLW	560010	\$ 3,330.25
10	11131100	3000	FOREIGN LANGUAGES SPG	560010	\$ 53,929.68
10	11131100	5000	FOREIGN LANGUAGE TARPON SPRINGS	560010	\$ 16,384.87
10	11131100	4003	FOREIGN LANGUAGES DE SE	560010	\$ 8,719.20
10	11131100	4000	FOREIGN LANGUAGE SEMINOLE	521000	\$ 1,223.38
10	11131100	4000	FOREIGN LANGUAGE SEMINOLE	560010	\$ 19,484.42
10	11131100	4004		560010	\$ 67,343.63
10	11131500	2000	LETTERS CLW	521000	\$ 18,122.97
10	11131500	3000	LETTERS SPG	521000	\$ 23,341.14
10	11131500	5000	LETTERS TARPON SPRINGS	521000	\$ 4,048.80
10	11131500	2000	LETTERS CLW	560010	\$ 96,261.66
10	11131500	3000	LETTERS SPG	560010	\$ 187,903.94
10	11131500	5000	LETTERS TARPON SPRINGS	560010	\$ 3,099.60
10	11131500	4003	LETTERS DE SEM	560010	\$ 12,885.04
10	11131500	5003	LETTERS DE TS	560010	\$ 6,394.08
10	11131500	4000	LETTERS SEMINOLE	521000	\$ 27,058.25
10	11131500	4004	LETTERS E-CAMPUS	521000	\$ 5,427.70
10	11131500	4000	LETTERS SEMINOLE	560010	\$ 58,289.32
10	11131500	4004	LETTERS E-CAMPUS	560010	\$ 141,476.41
10	11131501	2000	LETTERS SPEECH CLW	521000	\$ 17,784.28
10	11131501	3000	LETTERS SPEECH SPG	521000	\$ 16,450.85
10	11131501	5000	LETTERS SPEECH TARPON SPRINGS	521000	\$ 6,908.00
10	11131501	2000	LETTERS SPEECH CLW	560010	\$ 16,487.33
10	11131501	3000	LETTERS SPEECH SPG	560010	\$ 65,218.63
10	11131501	5000	LETTERS SPEECH TARPON SPRINGS	560010	\$ 69,712.92
10	11131501	4000	LETTERS SPEECH SEMINOLE	521000	\$ 16,911.55
10	11131501	4000	LETTERS SPEECH SEMINOLE	560010	\$ 34,564.42
10	11131501	4004	LETTERS SPEECH E-CAMPUS	560010	\$ 9,097.43
10	11131502	2000	ENGLISH NON NATIVE SPEAKERS	521000	\$ 9,561.85
10	11131502	3000	ENGLISH NON NATIVE SPEAKERS SPG	521000	\$ 2,431.30
10	11131502	5000	ENGLISH NON NATIVE SPEAKER TS	521000	\$ 137.20
10	11131502	2000	ENGLISH NON NATIVE SPEAKERS	560010	\$ 33,853.78
10	11131502	3000	ENGLISH NON NATIVE SPEAKERS SPG	560010	\$ 69,110.99
10	11131502	5000	ENGLISH NON NATIVE SPEAKER TS	560010	\$ 3,846.70
10	11131502	4000	ENGLISH AS A SECOND LANGUAGE SEM	521000	\$ 10,603.92
10	11131502	4004	ENGLISH AS A SECOND LANGUAGE E-CAMPUS	521000	\$ 8,118.54
10	11131502	4000	ENGLISH AS A SECOND LANGUAGE SEM	560010	\$ 1,879.47
10	11131502	1111	English as Second Language LD CW Lab Fees	570000	\$ 3,811.00
10	11131503	2000	ETHICS	521000	\$ 35,234.36
10	11131503	3000	ETHICS SPG	521000	\$ 46,983.78
10	11131503	4000	ETHICS SEMINOLE	521000	\$ 7,258.39
10	11131503	5000	ETHICS TARPON SPRINGS	521000	\$ 20,933.56
10	11131503	2000	ETHICS	560010	\$ 40,208.08
10	11131503	3000	ETHICS SPG	560010	\$ 54,043.05
10	11131503	4000	ETHICS SEMINOLE	560010	\$ 7,740.74
10	11131503	5000	ETHICS TARPON SPRINGS	560010	\$ 19,849.80
10	11131503	4004	ETHICS - E-CAMPUS	521000	\$ 1,549.80
10	11131503	4004	ETHICS - E-CAMPUS	560010	\$ 28,318.25
10	11140800	3000	EDUCATION, SPG	521000	\$ 4,607.76
10	11140800	3000	EDUCATION, SPG	560010	\$ 21,526.18
10	11140800	4000	EDUCATION - SEMINOLE	521000	\$ 4,971.01

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11140800	4004	EDUCATION E-CAMPUS	521000	\$ 26,392.97
10	11140800	4000	EDUCATION - SEMINOLE	560010	\$ 4,958.95
10	11140800	4004	EDUCATION E-CAMPUS	560010	\$ 21,819.41
10	11140800	2000	EDUCATION, SPG	521000	\$ 3,561.33
10	11140800	5000	EDUCATION, TARPON SPRINGS	521000	\$ 3,292.80
10	11140800	5000	EDUCATION, TARPON SPRINGS	560010	\$ 14,372.90
10	11140800	1111	College of EducaTION LD CW Lab Fees	570000	\$ 20,600.00
10	11140801	5000	WELLNESS & HUMAN PERFORMANCE TSC	560010	\$ 529.37
10	11140801	4004	PHYSICAL EDUCATION - E-CAMPUS	521000	\$ 1,682.60
10	11140801	4004	PHYSICAL EDUCATION - E-CAMPUS	560010	\$ 11,055.45
10	11140801	3000	WELLNESS AND HUMAN PERFORMANCE SPG	521000	\$ 1,915.47
10	11140801	2000	WELLNESS AND HUMAN PERFORMANCE	560010	\$ 10,726.02
10	11140801	3000	WELLNESS AND HUMAN PERFORMANCE SPG	560010	\$ 34,024.12
12	11140899	5000	COLLEGE OF EDUCATION BS (CORE)	521000	\$ 79,379.22
12	11140899	5000	COLLEGE OF EDUCATION BS (CORE)	560010	\$ 438,016.24
12	11150593	1000	BUSINESS ADMIN UD	521000	\$ 19,303.01
12	11150594	1000	SUSTAINABILITY MANAGEMENT UD	521000	\$ 8,452.89
12	11150594	1000	SUSTAINABILITY MANAGEMENT UD	560010	\$ 15,231.02
12	11150595	1000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	521000	\$ 18,909.24
12	11150595	1000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	560010	\$ 62,215.09
12	11150596	1000	BANKING-UD	521000	\$ 8,593.66
12	11150596	1000	BANKING-UD	560010	\$ 10,515.93
12	11150597	1000	INTERNATIONAL BUSINESS-UD	521000	\$ 12,555.71
12	11150597	1000	INTERNATIONAL BUSINESS-UD	560010	\$ 82,085.82
12	11150598	1000	COLLEGE OF BUSINESS-UD	521000	\$ 67,870.91
12	11150598	1000	COLLEGE OF BUSINESS-UD	560010	\$ 238,249.22
12	11150598	1000	COLLEGE OF BUSINESS-UD	595100	\$ 1,320.00
12	11150599	1111	Business Admin UP CW Lab Fees	570000	\$ 12,360.00
12	11160797	1000	COMPUTER TECH MANAGEMENT UD	521000	\$ 22,275.63
12	11160797	1000	COMPUTER TECH MANAGEMENT UD	560010	\$ 19,844.45
10	11161700	4000	MATHEMATICS ST. PETERSBURG	521000	\$ 49,841.36
10	11161700	4004	MATHEMATICS E-CAMPUS	521000	\$ 298.87
10	11161700	4004	MATHEMATICS E-CAMPUS	560010	\$ 100,604.39
10	11161700	4003	MATHEMATICS DE SEM	560010	\$ 4,117.40
10	11161700	5003	MATHEMATICS DE TS	560010	\$ 5,812.80
10	11161700	5000	MATHEMATICS TARPON SPRINGS	521000	\$ 35,739.05
10	11161700	5000	MATHEMATICS TARPON SPRINGS	560010	\$ 90,447.07
10	11161700	2000	MATHEMATICS CLW	521000	\$ 74,166.06
10	11161700	3000	MATHEMATICS ST. PETERSBURG	521000	\$ 71,454.95
10	11161700	2000	MATHEMATICS CLW	560010	\$ 114,632.53
10	11161700	3000	MATHEMATICS ST. PETERSBURG	560010	\$ 135,200.68
10	11172000	4003	PSYCHOLOGY DE SEM	560010	\$ 2,906.40
10	11172000	5003	PSYCHOLOGY DE TS	560010	\$ 2,906.40
10	11172000	4000	PSYCHOLOGY SEMINOLE	521000	\$ 11,991.42
10	11172000	4004	PSYCHOLOGY - E-CAMPUS	521000	\$ 7,214.55
10	11172000	4000	PSYCHOLOGY SEMINOLE	560010	\$ 1,139.10
10	11172000	4004	PSYCHOLOGY - E-CAMPUS	560010	\$ 77,401.24
10	11172000	2000	PSYCHOLOGY CLW	521000	\$ 11,648.01
10	11172000	5000	PSYCHOLOGY DE TS	521000	\$ -
10	11172000	2000	PSYCHOLOGY CLW	560010	\$ 2,820.92
10	11172000	3000	PSYCHOLOGY ST. PERTERSBURG	560010	\$ 36,807.23
10	11172200	4003	SOCIAL SCIENCE DE SEM	560010	\$ 5,134.36
10	11172200	5003	SOCIAL SCIENCE DE TS	560010	\$ 11,028.90

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11172200	4000	SOCIAL SCIENCE SEMINOLE	521000	\$ 78,989.46
10	11172200	4004	SOCIAL SCIENCE E-CAMPUS	521000	\$ 68,408.47
10	11172200	4000	SOCIAL SCIENCE SEMINOLE	560010	\$ 76,065.75
10	11172200	4004	SOCIAL SCIENCE E-CAMPUS	560010	\$ 142,743.65
10	11172200	2000	SOCIAL SCIENCE CLW	521000	\$ 35,053.99
10	11172200	3000	SOCIAL SCIENCE ST. PETERSBURG	521000	\$ 18,877.32
10	11172200	5000	SOCIAL SCIENCE TARPON SPRINGS	521000	\$ 28,554.51
10	11172200	2000	SOCIAL SCIENCE CLW	560010	\$ 128,156.05
10	11172200	3000	SOCIAL SCIENCE ST. PETERSBURG	560010	\$ 170,340.14
10	11172200	5000	SOCIAL SCIENCE TARPON SPRINGS	560010	\$ 91,983.14
12	11172299	9000	PUBLIC SAFETY ADMIN BACC	521000	\$ 9,045.96
12	11172299	9000	PUBLIC SAFETY ADMIN BACC	560010	\$ 68,021.76
12	11172299	9000	PUBLIC SAFETY ADMIN BACC	595100	\$ 660.00
10	11180600	2000	COMMUNICATIONS CLW	521000	\$ 1,494.93
10	11180600	5000	COMMUNICATIONS TARPON SPRINGS	521000	\$ 46,990.92
10	11180600	2000	COMMUNICATIONS CLW	560010	\$ 3,008.43
10	11180600	5000	COMMUNICATIONS TARPON SPRINGS	560010	\$ 72,436.88
10	11180600	3000	COMMUNICATIONS ST. PETERSBURG	521000	\$ 8,951.84
10	11180600	3000	COMMUNICATIONS ST. PETERSBURG	560010	\$ 1,937.60
10	11180600	4000	COMMUNICATIONS - SEM	521000	\$ 4,031.33
10	11180600	4004	COMMUNICATIONS - E-CAMPUS	560010	\$ 14,803.21
10	11180601	4004	LIBRARY AND INFO SCIENCE E-CAMPUS	521000	\$ 662.20
12	11180699	1000	COMMUNICATIONS UD	521000	\$ 11,922.01
12	11180699	1000	COMMUNICATIONS UD	560010	\$ 12,026.76
12	11181499	1000	PARALEGAL BAS	521000	\$ 32,282.73
12	11181499	1000	PARALEGAL BAS	560010	\$ 75,250.00
10	11220103	4000	HOSPITALITY & TOURISM SEMINOLE	521000	\$ 12,090.65
10	11220103	4000	HOSPITALITY & TOURISM SEMINOLE	560010	\$ 13,695.47
10	11220300	7005	LICENSED PROFESSIONAL CT	560010	\$ 28,671.68
10	11230101	8000	DENTAL HYGIENE HEALTH CENTER	560010	\$ 47,779.70
10	11230101	8000	DENTAL HYGIENE HEALTH CENTER	560011	\$ 45,708.03
10	11230102	8000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	560010	\$ 11,856.88
10	11230102	8000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	560011	\$ 13,525.48
10	11230103	8000	NURSING HEALTH CENTER	521000	\$ 59,608.06
10	11230103	8000	NURSING HEALTH CENTER	560010	\$ 3,344.18
10	11230103	8000	NURSING HEALTH CENTER	560011	\$ 379,972.87
10	11230104	1111	PHYSICAL THERAPIST ASSISTANT LD CW Lab Fe	565000	\$ 4,824.77
10	11230105	8000	RADIOLOGIC TECH HEC	521000	\$ 6,981.74
10	11230105	8000	RADIOLOGIC TECH HEC	560011	\$ 53,395.88
10	11230107	8000	HUMAN SERVICES HEC	560010	\$ 49,985.95
10	11230108	8000	RESPIRATORY CARE PROGRAM HEALTH CENTE	521000	\$ 9,354.58
10	11230108	8000	RESPIRATORY CARE PROGRAM HEALTH CENTE	560010	\$ 26,687.77
10	11230109	8000	EMERGENCY MEDICAL SERVICES HEALTH CENT	521000	\$ 41,161.67
10	11230109	8000	EMERGENCY MEDICAL SERVICES HEALTH CENT	560010	\$ 3,925.85
10	11230109	8000	EMERGENCY MEDICAL SERVICES HEALTH CENT	560011	\$ 78,117.82
10	11230109	1111	Emergency Medical Services LD CW Lab Fees	565000	\$ 491.20
10	11230110	8000	FUNERAL SERVICES EDUCATION HEALTH CENT	521000	\$ 18,502.26
10	11230110	8000	FUNERAL SERVICES EDUCATION HEALTH CENT	560010	\$ 11,663.44
10	11230111	8000	VETERINARY TECH DISTANCE EDUC HEALTH CE	521000	\$ 22,093.16
10	11230111	8000	VETERINARY TECH DISTANCE EDUC HEALTH CE	560010	\$ 32,531.95
10	11230111	8000	VETERINARY TECH DISTANCE EDUC HEALTH CE	560011	\$ 56,917.04
10	11230112	8000	VETERINARY TECHNOLOGY HEALTH CENTER	521000	\$ 5,908.00
10	11230112	8000	VETERINARY TECHNOLOGY HEALTH CENTER	560010	\$ 29,219.58

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11230112	8000	VETERINARY TECHNOLOGY HEALTH CENTER	560011	\$ 25,940.33
10	11230112	1111	Veterinary Technology LD CW Lab Fees	570000	\$ 5,797.21
10	11230114	4003	HEALTH INFORMATION MANAGEMENT DE-SOUT	560010	\$ 1,680.87
10	11230114	8000	HEALTH INFORMATION MANAGEMENT HEALTH	521000	\$ 22,071.48
10	11230114	8000	HEALTH INFORMATION MANAGEMENT HEALTH	560010	\$ 88,235.69
10	11230165	5000	HUMAN ANATOMY & MICROBIOLOGY-TS	521000	\$ 7,638.25
10	11230165	5000	HUMAN ANATOMY & MICROBIOLOGY-TS	560010	\$ 53,669.69
10	11230165	2000	HUMAN ANATOMY AND MICROBIOLOGY	521000	\$ 1,646.40
10	11230165	3000	HUMAN ANATOMY AND MICROBIOLOGY SPG	521000	\$ 7,692.30
10	11230165	2000	HUMAN ANATOMY AND MICROBIOLOGY	560010	\$ 12,812.10
10	11230165	3000	HUMAN ANATOMY AND MICROBIOLOGY SPG	560010	\$ 10,539.90
10	11230300	8006	CE HEALTH NON CR	560010	\$ 2,194.49
10	11230309	8006	EMERGENCY MEDICAL SERVICES NC HEALTH C	521000	\$ 3,364.61
10	11230309	8006	EMERGENCY MEDICAL SERVICES NC HEALTH C	560010	\$ 2,548.43
10	11240101	3000	EARLY CHILDHOOD SPG	521000	\$ 11,442.61
10	11240101	3000	EARLY CHILDHOOD SPG	560010	\$ 30,161.23
10	11240101	2000	EARLY CHILDHOOD CLW	521000	\$ 5,825.91
10	11250101	4003	BUSINESS TECHNOLOGIES DE SEM	560010	\$ 2,869.56
10	11250101	2000	COMPUTER & INFO TECH-LD CL	521000	\$ 43,350.53
10	11250101	5000	COMPUTER & INFO TECH-LD TS	521000	\$ 15,837.34
10	11250101	2000	COMPUTER & INFO TECH-LD CL	560010	\$ 58,347.07
10	11250101	5000	COMPUTER & INFO TECH-LD TS	560010	\$ 23,374.96
10	11250101	3000	COMPUTER & INFO TECH-LD SPG	521000	\$ 27,779.62
10	11250101	4000	COMPUTER & INFO TECH-LD SEM	521000	\$ 34,434.56
10	11250101	4004	COMPUTER & INFO TEC E-CAMPUS	521000	\$ 39,751.57
10	11250101	7007	COMPUTER & INFO TECH-LD EPI	521000	\$ 7,690.89
10	11250101	3000	COMPUTER & INFO TECH-LD SPG	560010	\$ 38,375.13
10	11250101	4000	COMPUTER & INFO TECH-LD SEM	560010	\$ 26,359.65
10	11250101	4004	COMPUTER & INFO TEC E-CAMPUS	560010	\$ 144,650.26
10	11250101	7007	COMPUTER & INFO TECH-LD EPI	560010	\$ 50,014.76
10	11250101	1111	Computer and Info Tech LD CW Lab Fees	565000	\$ 57,511.58
10	11250101	1111	Computer and Info Tech LD CW Lab Fees	570000	\$ 22,132.64
10	11250120	9000	DIGITAL FORENSICS/COMPUTER CRIME	521000	\$ 3,670.80
10	11250120	9000	DIGITAL FORENSICS/COMPUTER CRIME	560010	\$ 1,937.60
10	11250150	2000	BUSINESS-LD-CL	521000	\$ 3,835.86
10	11250150	3000	BUSINESS-LD-SPG	521000	\$ 6,106.21
10	11250150	4000	BUSINESS-LD-SEM	521000	\$ 14,509.15
10	11250150	5000	BUSINESS-LD TS	521000	\$ 8,435.05
10	11250150	2000	BUSINESS-LD-CL	560010	\$ 6,689.00
10	11250150	3000	BUSINESS-LD-SPG	560010	\$ 8,889.50
10	11250150	4000	BUSINESS-LD-SEM	560010	\$ 8,645.01
10	11250150	4004	BUSINESS-LD E-CAMPUS	560010	\$ 68,194.82
10	11250150	5000	BUSINESS-LD TS	560010	\$ 8,719.20
10	11250180	4003	TECHNOLOGIES-LD-DE SEM	560010	\$ 4,117.40
10	11250182	4003	GENERAL BUSINESS-LD DE SEM	560010	\$ 726.60
10	11250182	5003	GENERAL BUSINESS-LD DE TS	560010	\$ 1,065.68
10	11250301	7005	VOCATIONAL TECHNOLOGY	521000	\$ 1,149.06
10	11250301	7005	VOCATIONAL TECHNOLOGY	560010	\$ 207.21
10	11250302	7005	COMPUTERS NON CREDIT CTS	521000	\$ 1,278.03
10	11250302	7005	COMPUTERS NON CREDIT CTS	560010	\$ 28,272.37
10	11250304	7005	MANAGEMENT NON CREDIT CTS	560010	\$ 8,547.87
10	11250309	7005	INTERNATIONAL LANGUAGE INSTITUTE CT	560010	\$ 31,522.65
10	11250350	7006	VOCATIONAL BUSINESS NC OPEN CAMPUS	560010	\$ 9,458.30

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11260101	2000	BUILDING ARTS CLW	521000	\$ 2,297.15
10	11260101	2000	BUILDING ARTS CLW	560010	\$ 28,062.72
10	11260101	2000	BUILDING ARTS CLW	560011	\$ 5,357.02
10	11260104	2000	ENGINEERING TECHNOLOGY CLW	521000	\$ 10,690.46
10	11260104	2000	ENGINEERING TECHNOLOGY CLW	560010	\$ 72,052.54
10	11260107	2000	GRAPHIC DESIGN TECH - CLW	521000	\$ 651.00
10	11260107	4000	GRAPHIC DESIGN TECH - SEMINOLE	521000	\$ 3,735.03
10	11260107	4000	GRAPHIC DESIGN TECH - SEMINOLE	560010	\$ 2,820.92
10	11260108	4000	DIGITAL MEDIA SEMINOLE	521000	\$ 7,887.77
10	11260108	4004	DIGITAL MEDIA E-CAMPUS	521000	\$ 1,549.80
10	11260108	4000	DIGITAL MEDIA SEMINOLE	560010	\$ 21,598.71
10	11260108	4004	DIGITAL MEDIA E-CAMPUS	560010	\$ 2,526.06
10	11260108	1111	Digital Media LD CW Lab Fees	570000	\$ 16,017.53
10	11260109	2000	PHOTOGRAPHY	560010	\$ 17,295.76
10	11260109	1111	Photography LD CW Lab Fees	570000	\$ 18,256.24
10	11260140	3000	MIRA LD SPG	521000	\$ 78,277.12
10	11260140	3000	MIRA LD SPG	560010	\$ 13,526.88
10	11260140	3000	MIRA LD SPG	560011	\$ 5,463.82
10	11260140	1111	MIRA LD CW Lab Fees	570000	\$ 8,310.94
10	11270101	9000	CJ TECHNOLOGY AC	521000	\$ 17,878.70
10	11270101	9000	CJ TECHNOLOGY AC	560010	\$ 31,980.44
10	11270101	9000	CJ Technology AC	595100	\$ 264.00
10	11270103	9000	FIRE SCIENCE TECH CR AC	521000	\$ 4,637.64
10	11270103	9000	FIRE SCIENCE TECH CR AC	560010	\$ 55,816.36
10	11270103	9000	FIRE SCIENCE TECH-INSERVICE NC AC	595100	\$ 132.00
10	11270104	9000	EMERGENCY ADMIN & MGMT CR AC	521000	\$ 5,719.09
10	11270104	9000	EMERGENCY ADMIN & MGMT CR AC	560010	\$ 39,614.30
10	11270106	9000	CRIME SCENE TECHNOLOGY	521000	\$ 35.11
10	11270106	9000	CRIME SCENE TECHNOLOGY	560010	\$ 24,224.19
10	11270106	1111	Crime Scene Technology LD CW Lab Fees	570000	\$ 2,872.47
10	11270106	9000	CRIME SCENE TECH	595100	\$ 264.00
10	11270111	1111	CJI LAB MAINTENANCE COLLEGEWIDE	521000	\$ -
10	11270111	1111	CJI LAB MAINTENANCE COLLEGEWIDE	560010	\$ 139.18
10	11270115	2000	LEGAL ASSISTING-LD CL	521000	\$ 12,348.91
10	11270115	4000	LEGAL ASSISTING-LD SEM	521000	\$ 1,210.10
10	11270115	4004	LEGAL ASSISTING-LD E-CAMPUS	521000	\$ 1,646.40
10	11270115	2000	LEGAL ASSISTING-LD CL	560010	\$ 85,870.17
10	11270115	3000	LEGAL ASSISTING -LD SPG	560010	\$ 823.20
10	11270115	4004	LEGAL ASSISTING-LD E-CAMPUS	560010	\$ 25,371.02
10	11270130	2000	SIGN LANGUAGE INTERPRETATION PROG CLW	521000	\$ 24,103.76
10	11270130	2000	SIGN LANGUAGE INTERPRETATION PROG CLW	560010	\$ 70,624.69
10	11270130	1111	Sign LANGUAGE INTERPRETATION LD CW Lab F	570000	\$ 4,377.50
10	11270150	4000	PARK AND LEISURE SVCS	521000	\$ 1,346.14
10	11270201	1111	FIRE ACADEMY LAB FEES AC	521000	\$ -
10	11270201	1111	FIRE ACADEMY LAB FEES CW	560010	\$ -
10	11270201	1111	FIRE ACADEMY LAB FEES AC	560010	\$ 90,031.21
10	11270204	9000	LAW ENFORCEMENT ACADEMY PSAV	521000	\$ 5,812.56
10	11270204	1111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES	521000	\$ -
10	11270204	1111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES	560010	\$ -
10	11270204	9000	LAW ENFORCEMENT ACADEMY PSAV	560010	\$ 53,430.62
10	11270204	1111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES	560010	\$ 50,144.43
10	11270204	1111	Law Enforcement Academy PSAV Lab Fees CW	570000	\$ 5,636.30
10	11270205	1111	CMS FIREARMS LAB FEES PSAV	521000	\$ -

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11270205	9000	CMS FIREARMS PSAV	560010	\$ 209.22
10	11270205	1111	CMS FIREARMS LAB FEES PSAV	560010	\$ 12,930.05
10	11270207	9000	CROSSOVER ACADEMY PSAV	521000	\$ 517.94
10	11270207	1111	CROSSOVER ACADEMY PSAV LAB FEES	521000	\$ -
10	11270207	9000	CROSSOVER ACADEMY PSAV	560010	\$ 6,252.02
10	11270207	1111	CROSSOVER ACADEMY PSAV LAB FEES	560010	\$ 4,189.26
10	11270301	7006	LEGAL GUARDIAN NC OPEN CAMPUS	560010	\$ 2,036.36
10	11270303	9000	CJ IN-SERVICE AC	521000	\$ 2,650.15
10	11270303	9000	CJ IN-SERVICE AC	560010	\$ 43,443.11
10	11270307	9000	FIRE SCIENCE TECH-INSERVICE NC AC	560010	\$ 38,855.15
10	11270309	9000	CJ INSERVICE FIREARMS	521000	\$ 2,307.04
10	11270309	9000	CJ INSERVICE FIREARMS	560010	\$ 8,362.87
10	11270312	9000	EOT FIREARMS	560010	\$ 4,689.21
10	11270313	9000	ECO ACADEMY	560010	\$ 22,654.38
10	11310100	2000	LEARNING SUPPORT CENTER CLW	521000	\$ 578.67
10	11310101	2000	PREPARATORY READING CLW	521000	\$ 15,204.18
10	11310101	3000	PREPARATORY READING SPG	521000	\$ 1,853.60
10	11310101	5000	PREPARATORY READING TARPON SPRINGS	521000	\$ 13,095.50
10	11310101	2000	PREPARATORY READING CLW	560010	\$ 16,981.23
10	11310101	3000	PREPARATORY READING SPG	560010	\$ 3,875.20
10	11310101	5000	PREPARATORY READING TARPON SPRINGS	560010	\$ 222.43
10	11310101	4000	PREPARATORY READING SEMINOLE	521000	\$ 13,885.43
10	11310101	4004	PREPARATORY READING - E-CAMPUS	521000	\$ 298.87
10	11310101	4000	PREPARATORY READING SEMINOLE	560010	\$ 23,466.00
10	11310101	4004	PREPARATORY READING - E-CAMPUS	560010	\$ 6,257.66
10	11310102	2000	PREPARATORY COMMUNICATIONS CLW	521000	\$ 12,059.02
10	11310102	3000	PREPARATORY COMM SPG	521000	\$ 1,549.80
10	11310102	2000	PREPARATORY COMMUNICATIONS CLW	560010	\$ 14,430.75
10	11310102	3000	PREPARATORY COMM SPG	560010	\$ 15,570.63
10	11310102	5000	PREPARATORY COMM TARPON SPRINGS	560010	\$ 8,805.69
10	11310102	4000	PREPARATORY COMMUNICATIONS SEM	521000	\$ 16,303.34
10	11310102	4004	PREPARATORY COMMUNCATIONS E-CAMPUS	521000	\$ 5,914.83
10	11310102	4000	PREPARATORY COMMUNICATIONS SEM	560010	\$ 22,821.90
10	11310102	4004	PREPARATORY COMMUNCATIONS E-CAMPUS	560010	\$ 726.60
10	11310103	4000	PREPARATORY MATH SEMINOLE	521000	\$ 29,097.68
10	11310103	4004	PREPARATORY MATH - E-CAMPUS	521000	\$ 444.86
10	11310103	4000	PREPARATORY MATH SEMINOLE	560010	\$ 37,319.41
10	11310103	4004	PREPARATORY MATH - E-CAMPUS	560010	\$ 51,932.22
10	11310103	5000	PREPARATORY MATH TARPON SPRINGS	521000	\$ 21,521.68
10	11310103	5000	PREPARATORY MATH TARPON SPRINGS	560010	\$ 87,942.58
10	11310103	2000	PREPARATORY MATH CLW	521000	\$ 16,462.23
10	11310103	3000	PREPARATORY MATH SPG	521000	\$ 17,465.82
10	11310103	2000	PREPARATORY MATH CLW	560010	\$ 97,139.04
10	11310103	3000	PREPARATORY MATH SPG	560010	\$ 185,184.62
10	11310300	2000	ESL PREPARATORY	521000	\$ 1,276.29
10	11310300	2000	ESL PREPARATORY	560010	\$ 31,061.19
10	11310300	3000	ESL PREPARATORY SPG	560010	\$ 298.87
10	11330001	7006	LIFELONG LEARNING GENERAL	560010	\$ 8,883.31
10	11330100	7006	ENTRY MATH	521000	\$ 14,910.18
10	11330100	7006	ENTRY MATH	560010	\$ 16,420.09
10	11420120	7006	RECREATION & LEISURE	521000	\$ 4,621.30
10	11420120	7006	RECREATION & LEISURE	560010	\$ 11,977.03
10	11420121	9000	DRIVER SAFETY PROGRAM NC	521000	\$ 974.23

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11420121	9000	DRIVER SAFETY PROGRAM NC	560010	\$ 8,332.46
10	11420122	7006	CHILDREN & DIVORCE PROGRAM NC OPEN CAM	521000	\$ 107.91
10	11420122	7006	CHILDREN & DIVORCE PROGRAM NC OPEN CAM	560010	\$ -
10	11420123	7006	COLLEGE FOR KIDS NC OPEN CAMPUS	560010	\$ 127,458.72
10	11420125	7006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMP	560010	\$ -
10	11420127	9000	COPS CAMP	560010	\$ 1,243.45
10	11420142	9000	SUMMER ACADEMIC ACADEMY	560010	\$ 2,688.00
10	14101000	1000	DISTRICT LIBRARY DISTRICT OFFICE	560010	\$ 1,527.40
10	14102000	4004	ITVS Electronic Campus	595100	\$ 1,320.00
10	14105000	4004	E-CAMPUS ADMINISTRATION	595100	\$ 660.00
10	14401025	1000	TECHNICAL Support	595100	\$ 3,960.00
10	14402000	1000	Networking Academic Support	595100	\$ 6,732.00
10	14502300	5000	ART EDUCATION CENTER TS	560010	\$ 1,013.88
10	14600000	1000	PROVOST DISTRICT OFFICE	521000	\$ 578,430.24
10	14600000	1000	PROVOST DISTRICT OFFICE	522000	\$ 23,498.29
10	14600000	1000	PROVOST DISTRICT OFFICE	531000	\$ 154,500.00
10	14600000	1000	PROVOST DISTRICT OFFICE	560010	\$ 1,636,965.71
10	14600000	1000	PROVOST DISTRICT OFFICE	560011	\$ -
10	14600000	1000	PROVOST DISTRICT OFFICE	560020	\$ 187,986.33
12	14600000	1000	PROVOST DISTRICT OFFICE	561000	\$ 31,922.79
12	14600000	1000	PROVOST DISTRICT OFFICE	531000	\$ 110,016.02
12	14600000	1000	PROVOST DISTRICT OFFICE	531000	\$ 140,000.00
10	14600000	1000	PROVOST DISTRICT OFFICE	560030	\$ 11,749.15
10	14600000	1000	PROVOST DISTRICT OFFICE	561000	\$ 88,196.58
10	14600000	15000	PROVOST DOWNTOWN CENTER	541000	\$ 5,150.00
10	14600000	15000	PROVOST DOWNTOWN CENTER	570000	\$ 39,140.00
10	14600000	1000	Provost District Office	595100	\$ 1,800.00
10	14600000	2000	PROVOST CLEARWATER	595100	\$ 1,320.00
10	14600000	3000	Provost SP/G	595100	\$ 1,320.00
10	14600000	4000	Provost Seminole	595100	\$ 1,320.00
10	14600000	5000	PROVOST TARPON SPRINGS	595100	\$ 2,640.00
10	14600000	8000	PROVOST HEALTH CENTER	595100	\$ 1,320.00
10	14600000	9000	Provost Allstate	595100	\$ 1,320.00
12	14600100	1000	BACC PROGRAMS ADMIN	521000	\$ 101,759.93
12	14600100	1000	BACC PROGRAMS ADMIN	560010	\$ 813,619.03
12	14600100	1000	BACC PROGRAMS ADMIN	595100	\$ 1,320.00
10	14601000	8000	ACADEMIC ADMINISTRATION HEC	595100	\$ 660.00
10	14601040	7005	Workforce Admin Corp Training	595100	\$ 660.00
10	14603001	3000		595100	\$ 660.00
10	14603002	1000	UNIVERSITY PARTNERSHIP CENTER	595100	\$ 1,320.00
10	14604000	1000	WORKFORCE TRAINING CENTER DO	560010	\$ 4,475.91
10	14604000	01000	Workforce Administration	570000	\$ 23,175.00
10	14701161	1000	SPD Grant Management	595100	\$ 660.00
10	14701172	1000	SPD CENTER OF EXCELLENCE FOR LEARNING &	521000	\$ 12,332.60
10	14701172	1000	SPD CENTER OF EXCELLENCE FOR LEARNING &	560010	\$ -
10	14801090	1000	SPD ACAD PROFESSIONAL DEVELOPMENT	570000	\$ 25,000.00
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR	541000	\$ 7,210.00
10	15501000	1000	FINANCIAL ASSISTANCe Services	595100	\$ 1,320.00
10	15800270	01000	Cecil B. Keene	570000	\$ 5,665.00
10	15801039	1000	AUXILIARY LEARNING AIDS DO	521000	\$ 1,884.59
10	15801039	8000	AUXILIARY LEARNING AIDS HEC	521000	\$ 5,384.54
10	15900000	1000	Student Administration	595100	\$ 1,320.00
10	15900300	1000	STUDENT AFFAIRS ADMINISTRATION	595100	\$ 2,640.00

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	15909001	1000	SUMMER OF SUCCESS	560010	\$ 1,738.04
10	15909001	01000	Summer of Success	570000	\$ 16,448.07
10	16112000	1000	PRESIDENTS OFFICE	595100	\$ 5,400.00
10	16114000	1000	Senior VP of Administration	595100	\$ 3,300.00
10	16114011	1000	Government Affairs	595100	\$ 1,800.00
10	16114014	1000	Facilities Planning	595100	\$ 3,780.00
10	16114017	1000	Institutional Planning and Compliance	595100	\$ 1,320.00
10	16121000	1000	Academic Effectiveness	595100	\$ 1,320.00
10	16130000	1000	OFFICE OF GENERAL COUNSEL	595100	\$ 1,320.00
10	16220000	1000	Auxiliary Services Coordination	595100	\$ 660.00
10	16225000	1000	ACCOUNTING COLLEGEWIDE	595100	\$ 660.00
10	16241000	1000	Resource Development	595100	\$ 1,320.00
10	16310100	1000	DATA SYSTEMS	595100	\$ 1,320.00
10	16310200	1000	TELECOM SERVICE	595100	\$ 1,320.00
10	16310300	1000	Networking Administrative Support	595100	\$ 594.00
10	16320000	1000	HUMAN RESOURCES COLLEGEWIDE	595100	\$ 6,720.00
10	16320001	1000	Safety and Environmental	595100	\$ 1,980.00
10	16320003	1000	STAFF BENEFITS	598010	\$ 83,194.00
10	16320005	1000	DEPENDENT BENEFITS	598020	\$ 125,000.00
12	16320011	1000	HUMAN RESOURCES BACC	598010	\$ 19,538.00
10	16330200	1000	RECEIVING	595100	\$ 660.00
10	16330502	1000	Property Management DO	595100	\$ 1,320.00
10	16330900	1000	FLEET SERVICES	595100	\$ 1,320.00
10	16345000	1000	BCO RSV GENERAL PAYROLL	593010	\$ 18,778.00
10	16345000	1000	BCO RSV GENERAL PAYROLL	593020	\$ 100,000.00
12	16345000	1000	BCO RSV GENERAL PAYROLL	593010	\$ 39,104.00
12	16345000	1000	BCO RSV GENERAL PAYROLL	593020	\$ 51,836.00
10	16345000	1000	BCO RSV GENERAL PAYROLL	599000	\$ 400,000.00
10	16345000	1000	BCO RSV GENERAL PAYROLL	599000	\$ -
12	16345000	1000	BCO RSV GENERAL PAYROLL	599000	\$ -
10	16610007	1000	SPD ADMIN PROFESSIONAL DEVELOPMENT	560010	\$ 2,522.16
10	16720000	01000	Institutional Advancement	565000	\$ 34,098.15
10	16720000	1000	Marketing & Public Information	595100	\$ 4,260.00
10	17010010	1000	Maintenance Services DO	595100	\$ 3,960.00
10	17010010	2000	Maintenance Services Clearwater	595100	\$ 1,320.00
10	17010010	3000	Maintenance Services SPG	595100	\$ 2,640.00
10	17010010	4000	Maintenance Services Seminole	595100	\$ 660.00
10	17010010	8000	Maintenance Services Health Center	595100	\$ 2,640.00
10	17010010	9000	Maintenance Services Allstate	595100	\$ 1,320.00
10	17020000	03000	Landscaping SPG	570000	\$ 3,090.00
10	17020000	05000	Landscaping TPN	570000	\$ 12,360.00
10	17020000	08000	Landscaping HEC	570000	\$ 6,695.00
10	17020000	3000	Landscape Services St Pete/Gibbs	595100	\$ 660.00
10	17030000	2000	Custodial Services Clearwater	595100	\$ 1,320.00
10	17100003	1000	Facilities In-House Construction District Office	595100	\$ 660.00
10	17200000	1000	CAMPUS SECURITY COLLEGEWIDE	595100	\$ 660.00
10	17200000	2000	Campus Security Clearwater	595100	\$ 660.00
10	17200000	3000	Campus Security SPG	595100	\$ 1,320.00
10	11110400	05003	BIOLOGICAL SCIENCE DE TS	541000	\$ 10,326.78
10	11110400	02000	BIOLOGICAL SCIENCE	583000	\$ -
10	11110400	03000	BIOLOGICAL SCIENCE	583000	\$ -
10	11110400	05000	Biological Science Tarpon Springs	583000	\$ -
10	11111900	02000	PHYSICAL SCIENCE	541000	\$ -

FUND	DEPARTMENT	SITE	DESCRIPTION	GL	FY2012-2013 BUDGET
10	11111900	05003	PHYSICAL SCIENCE DE TS	541000	\$ -
10	11111900	02000	PHYSICAL SCIENCE	583000	\$ -
10	11111900	03000	PHYSICAL SCIENCE SPG	583000	\$ -
10	11121000	02000	FINE AND APPLIED ARTS CLW	583000	\$ -
10	11121000	03000	FINE AND APPLIED ARTS SPG	583000	\$ -
10	11131100	05003	FOREIGN LANGUAGES DE TS	541000	\$ -
10	11131500	05003	LETTERS DE TS	541000	\$ -
10	11131500	03000	LETTERS SPG	583000	\$ -
10	11131503	01000	ETHICS TEXTBOOK REVISION	541000	\$ -
10	11131503	02000	ETHICS	541000	\$ -
10	11131503	03000	ETHICS SPG	541000	\$ 123.60
10	11131503	04000	ETHICS SEMINOLE	541000	\$ -
10	11131503	05000	ETHICS TARPON SPRINGS	541000	\$ -
10	11131503	08000	ETHICS HEC	541000	\$ -
10	11131504	03000	ETHICS FOR DOE EDUCATORS	541000	\$ -
10	11140801	02000	WELLNESS AND HUMAN PERFORMANCE	583000	\$ -
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	583000	\$ -
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	565000	\$ -
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	570000	\$ -
12	11150598	01000	TECHNOLOGY MGMT BAS CW	541000	\$ -
12	11150598	01000	TECHNOLOGY MGMT BAS CW	565000	\$ -
10	11161700	02000	MATHEMATICS CLW	583000	\$ -
10	11172200	02000	SOCIAL SCIENCE CLW	565000	\$ -
10	11172200	02000	SOCIAL SCIENCE CLW	570000	\$ -
10	11172200	02000	SOCIAL SCIENCE CLW	583000	\$ -
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	565000	\$ 4,120.00
10	11230101	08000	Dental Hygiene Health Center	565000	\$ -
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	565000	\$ 3,949.43
10	11230103	08000	Nursing Health Center	583000	\$ 1,161.00
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	565000	\$ -
10	11230109	08000	Emergency Medical Services Health Center	570000	\$ 6,421.84
10	11230112	08000	Veterinary Technology Health Center	541000	\$ 5,150.00
10	11230112	08000	Veterinary Technology Health Center	565000	\$ 2,657.40
10	11230112	08000	Veterinary Technology Health Center	570000	\$ 37,577.70
10	11230112	08000	Veterinary Technology Health Center	583000	\$ 8,437.00
10	11230300	08006	CE HEALTH NON CR	541000	\$ 721.00
10	11230300	08006	CE HEALTH NON CR	570000	\$ 3,090.00
10	11250101	02000	BUSINESS TECHNOLOGIES	583000	\$ -
10	11250302	07005	COMPUTERS NON CREDIT CTS	541000	\$ -
10	11250304	07005	MANAGEMENT NON CREDIT CTS	541000	\$ 185.40
10	11250308	07005	BUSINESS SOLUTIONS	565000	\$ -
10	11250308	07005	BUSINESS SOLUTIONS	570000	\$ 18,521.46
10	11270101	09000	CJ Technology AC	565000	\$ -
10	11270106	09000	Crime Scene Technology	565000	\$ -
10	11270112	09000	CENTER FOR LEADERSHIP SEPSI	565000	\$ -
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	570000	\$ -
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	583000	\$ -
10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	570000	\$ 15,434.55
10	11270350	03000	INSTITUTE OF APPLIED ETHICS	541000	\$ -
10	11310100	02000	LEARNING SUPPORT CENTER	570000	\$ -
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRING	570000	\$ 22,571.63
10	11310100	01000	LRS Spanish tutoring	570000	\$ 19,200.00
10	11310100	01000	LRS Reading tutoring	570000	\$ 12,800.00

					FY2012-2013
FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	11310100	01000	LRS Math tutoring	570000	\$ 38,400.00
10	11310100	01000	LRS Social Science tutoring	570000	\$ 51,200.00
10	11310100	01000	LRS Science tutoring	570000	\$ 38,400.00
10	11310100	01000	LRS Paraprofessional Pilot Program	570000	\$ 16,320.00
10	11310100	02000	LEARNING SUPPORT CENTER	583000	\$ -
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRING	583000	\$ -
10	11420120	07006	RECREATION & LEISURE	541000	\$ 10,289.70
10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAM	570000	\$ -
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	541000	\$ 24,695.28
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	565000	\$ 24,695.28
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	570000	\$ -
10	11420125	07006	AVOCATIONAL SPORTS CAMPS NC OPEN CAMP	570000	\$ -
10	14101000	01000	District Library District Office	541000	\$ -
10	14101000	01000	District Library District Office	560020	\$ 166,860.00
10	14101000	01000	District Library District Office	570000	\$ 19,570.00
10	14101000	01000	District Library District Office	583000	\$ -
12	14101001	01000	LIBRARY BACC	560020	\$ -
10	14102000	04004	ITVS Electronic Campus	565000	\$ -
10	14105000	04004	ECAMPUS ADMINISTRATION	541000	\$ 1,545.00
10	14105000	04004	ECAMPUS ADMINISTRATION	570000	\$ 6,695.00
10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	570000	\$ 8,240.00
10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	583000	\$ -
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	565000	\$ -
10	14401025	01000	Technical Support	541000	\$ 16,480.00
10	14401025	01000	TECHNICAL Support	570000	\$ 104,340.00
10	14402000	01000	Networking Academic Support	541000	\$ 10,753.20
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	565000	\$ 12,035.55
10	14500200	15000	CULTURAL ARTS COLLABORATION	541000	\$ -
10	14500200	15000	CULTURAL ARTS COLLABORATION	570000	\$ -
10	14502300	05000	ART EDUCATION CENTER TS	541000	\$ 4,495.95
10	14502300	05000	ART EDUCATION CENTER TS	570000	\$ 83,819.34
10	14502300	15000	College Collection	570000	\$ 30,900.00
10	14502300	05000	ART EDUCATION CENTER TS	583000	\$ 12,000.00
10	14600000	01000	Provost District Office	541000	\$ 5,168.54
10	14600000	02000	PROVOST CLEARWATER	541000	\$ 5,150.00
10	14600000	03000	PROVOST SP/G	541000	\$ 5,149.49
10	14600000	04000	Provost Seminole	541000	\$ 5,150.00
10	14600000	05000	PROVOST TARPON SPRINGS	541000	\$ 2,307.20
10	14600000	08000	PROVOST HEALTH CENTER	541000	\$ 1,112.40
10	14600000	04000	Provost Seminole	560030	\$ 5,150.00
10	14600000	01000	Provost District Office	570000	\$ 15,434.55
10	14600000	02000	Provost CLW	570000	\$ 10,300.00
10	14600000	03000	PROVOST SP/G	570000	\$ -
10	14600000	04000	Provost Seminole	570000	\$ 25,750.00
10	14600000	08000	PROVOST HEALTH CENTER	570000	\$ 7,725.00
10	14600000	02000	PROVOST CLEARWATER	583000	\$ 94,448.00
10	14600000	03000	PROVOST SP/G	583000	\$ 133,365.00
10	14600000	04000	Provost Seminole	583000	\$ 65,935.00
10	14600000	05000	PROVOST TARPON SPRINGS	583000	\$ 66,891.00
10	14600000	08000	PROVOST HEALTH CENTER	583000	\$ 5,084.00
10	14600000	09000	PROVOST OFFICE ALLSTATE	583000	\$ 2,565.00
12	14600100	01000	BACC PROGRAMS ADMIN	541000	\$ -
12	14600100	01000	BACC PROGRAMS ADMIN	565000	\$ 25,750.00

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
12	14600100	01000	BACC PROGRAMS ADMIN	570000	\$ -
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	570000	\$ 1,030.00
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	583000	\$ -
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	560030	\$ -
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	565000	\$ -
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	583000	\$ 8,600.00
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	541000	\$ 9,064.00
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	570000	\$ 36,050.00
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	583000	\$ -
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	541000	\$ 834.30
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SE	541000	\$ 834.30
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	541000	\$ 834.30
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SE	565000	\$ -
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	565000	\$ -
10	14605000	01000	EPICENTER ADMIN	570000	\$ 30,900.00
10	14605005	01000	EPICENTER COLLABORATIVE LABS	541000	\$ 1,584.14
10	14605005	01000	EPICENTER COLLABORATIVE LABS	565000	\$ 37,042.92
10	14606000	15000	SPC MIDTOWN ST PETERSBURG	560020	\$ 1,081.50
10	14606000	15000	SPC MIDTOWN ST PETERSBURG	560030	\$ 3,605.00
10	14606000	15000	SPC MIDTOWN ST PETERSBURG	570000	\$ 35,525.73
10	14801060	03000	SPD ETHICS INSTITUTE	541000	\$ -
10	15301000	03000	COUNSELING & ADVISING SPG	541000	\$ -
10	15301000	05000	COUNSELING AND ADVISING TSC	541000	\$ 206.00
10	15301000	03000	COUNSELING & ADVISING SPG	560030	\$ 15,450.00
10	15301000	05000	COUNSELING AND ADVISING TSC	560030	\$ 2,217.59
10	15301000	03000	COUNSELING & ADVISING SPG	570000	\$ 37,183.00
10	15301000	03000	COUNSELING & ADVISING SPG	583000	\$ -
10	15301000	05000	COUNSELING AND ADVISING TSC	583000	\$ -
10	15302000	01000	TESTING DISTRICT OFFICE	541000	\$ -
10	15302000	05000	TESTING TSC	541000	\$ -
10	15302000	01000	TESTING DISTRICT OFFICE	560020	\$ -
10	15302000	01000	TESTING DISTRICT OFFICE	560030	\$ -
10	15302000	01000	TESTING DISTRICT OFFICE	565000	\$ -
10	15302000	01000	TESTING DISTRICT OFFICE	570000	\$ 3,090.00
10	15302000	02000	TESTING CLW	570000	\$ 10,289.70
10	15302000	03000	TESTING SP/G	570000	\$ -
10	15302000	04000	TESTING SEM	570000	\$ 8,240.00
10	15302000	05000	TESTING TSC	570000	\$ 8,240.00
10	15302000	01000	TESTING DISTRICT OFFICE	583000	\$ -
10	15410100	01000	Enrollment Management District Office	541000	\$ 478.95
10	15410100	01000	Enrollment Management District Office	570000	\$ 36,050.00
10	15410100	01000	Enrollment Management District Office	583000	\$ 66,755.00
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	570000	\$ 11,483.47
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR D	541000	\$ 7,210.00
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR S	541000	\$ -
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR S	541000	\$ 3,090.00
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR T	541000	\$ 1,442.00
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR S	560020	\$ -
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR S	560030	\$ -
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR	565000	\$ 10,449.56
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR S	565000	\$ -
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR D	570000	\$ 82,139.41
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR	570000	\$ 41,200.00

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR S	570000	\$ -
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR D	583000	\$ 8,592.00
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR	583000	\$ -
10	15602050	05000	MY SPC ANSWER PLACE TSC	541000	\$ -
10	15602050	05000	MY SPC ANSWER PLACE TSC	560030	\$ 2,217.59
10	15602050	02000	MY SPC ANSWER PLACE CLW	570000	\$ 64,795.24
10	15602050	03000	MY SPC ANSWER PLACE SPG	570000	\$ 3,090.00
10	15602050	05000	MY SPC ANSWER PLACE TSC	570000	\$ 8,632.43
10	15602050	02000	MY SPC ANSWER PLACE CLW	583000	\$ -
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	541000	\$ 10,300.00
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	560020	\$ -
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	560030	\$ -
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	565000	\$ -
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	570000	\$ 28,766.87
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	583000	\$ -
12	15603001	01000	CENTRAL RECORDS BACC	541000	\$ -
12	15603001	01000	CENTRAL RECORDS BACC	570000	\$ 11,483.47
10	15800200	01000	WOMEN ON THE WAY	583000	\$ -
10	15800250	01000	College Student Support Services	541000	\$ -
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	583000	\$ 8,105.00
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	583000	\$ 8,105.00
10	15801039	02000	AUXILIARY LEARNING AIDS	541000	\$ -
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	541000	\$ -
10	15801039	02000	AUXILIARY LEARNING AIDS	560020	\$ -
10	15801039	01000	AUXILIARY LEARNING AIDS DO	565000	\$ -
10	15801039	02000	AUXILIARY LEARNING AIDS	565000	\$ 77,868.00
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	565000	\$ -
10	15801039	01000	AUXILIARY LEARNING AIDS DO	570000	\$ 14,920.99
10	15801039	02000	AUXILIARY LEARNING AIDS	570000	\$ -
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	570000	\$ 25,835.28
10	15801039	05000	AUXILIARY LEARNING AIDS TS	570000	\$ 22,394.26
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	583000	\$ -
10	15801092	01000	Student Success Connection District Office	570000	\$ 24,916.73
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	583000	\$ -
10	15900000	03000	STUDENT ADMINISTRATION SPG	541000	\$ -
10	15900000	04000	STUDENT ADMINISTRATION Seminole	541000	\$ 10,300.00
10	15900000	03000	STUDENT ADMINISTRATION SPG	560030	\$ -
10	15900000	03000	STUDENT ADMINISTRATION SPG	565000	\$ -
10	15900000	15000	STUDENT ADMINISTRATION DTMT	565000	\$ 1,030.00
10	15900000	01000	Student Administration DO	570000	\$ 16,480.00
10	15900000	02000	STUDENT ADMINISTRATION Clearwater	570000	\$ -
10	15900000	03000	STUDENT ADMINISTRATION SPG	570000	\$ 56,650.00
10	15900000	04000	STUDENT ADMINISTRATION Seminole	570000	\$ 52,539.27
10	15900000	05000	STUDENT ADMINISTRATION Tarpon	570000	\$ 41,200.00
10	15900000	08000	STUDENT ADMINISTRATION HEC	570000	\$ 10,300.00
10	15900000	09000	STUDENT ADMINISTRATION Allstate	570000	\$ 2,060.00
10	15900000	15000	STUDENT ADMINISTRATION DTMT	570000	\$ 19,570.00
10	15900000	02000	STUDENT ADMINISTRATION	583000	\$ -
10	15900000	03000	STUDENT ADMINISTRATION SPG	583000	\$ -
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	565000	\$ 7,210.00
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	570000	\$ 8,240.00
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	583000	\$ 6,708.00
10	16112000	01000	PRESIDENTS OFFICE	541000	\$ 772.50

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	16112000	01000	PRESIDENTS OFFICE	570000	\$ 23,278.00
10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	541000	\$ 1,030.00
10	16114014	01000	FACILITIES PLANNING AND INST SER	541000	\$ -
10	16114014	01000	FACILITIES PLANNING AND INST SER	570000	\$ -
10	16130000	01000	OFFICE OF GENERAL COUNSEL	570000	\$ 13,197.18
10	16213001	01000	BUDGETING	565000	\$ -
10	16221001	01000	PAYROLL	541000	\$ -
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	541000	\$ 5,150.00
10	16225000	01000	ACCOUNTING COLLEGEWIDE	541000	\$ 3,296.00
10	16225000	01000	ACCOUNTING COLLEGEWIDE	570000	\$ 28,015.00
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	565000	\$ -
10	16310100	01000	DATA SYSTEMS	565000	\$ 82,060.10
10	16310200	01000	TELECOM SERVICE	541000	\$ -
10	16310201	01000	PRINTER REPAIR SERVICES	541000	\$ -
10	16310201	01000	PRINTER REPAIR SERVICES	570000	\$ 515.00
10	16310215	01000	TELECOM DISASTER PREPAREDNESS	541000	\$ -
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	541000	\$ 5,562.00
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	565000	\$ 6,777.40
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	570000	\$ 41,346.48
10	16320002	01000	HEALTH AND WELLNESS	565000	\$ 2,060.00
10	16330100	01000	Purchasing	541000	\$ 9,702.60
10	16330100	01000	Purchasing	583000	\$ 3,249.00
10	16330200	01000	RECEIVING	570000	\$ 23,909.39
10	16330500	01000	ASSET MANAGEMENT	541000	\$ -
10	16330900	01000	FLEET SERVICES	541000	\$ 13,680.46
10	16330900	01000	FLEET SERVICES	570000	\$ 7,439.69
10	16344000	01000	GRADUATION	541000	\$ 5,150.00
10	16344000	01000	GRADUATION	560020	\$ -
10	16344000	01000	GRADUATION	560030	\$ -
10	16344000	01000	GRADUATION	565000	\$ -
10	16344000	01000	GRADUATION	570000	\$ -
10	16344000	01000	GRADUATION	583000	\$ -
10	16720000	01000	Institutional Advancement	570000	\$ 51,559.25
10	16721002	01000	PUBLIC RELATIONS ENROLLMENT MANAGEMEN	541000	\$ -
10	17010000	03000	Facilities Services St Pete/Gibbs	541000	\$ -
10	17010000	05000	Facilities Services Tarpon Springs	541000	\$ -
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	541000	\$ 19,228.04
10	17010010	02000	Maintenance Services Clearwater	541000	\$ -
10	17010010	03000	Maintenance Services St Pete/Gibbs	541000	\$ 28,065.44
10	17010010	04000	Maintenance Services Seminole	541000	\$ -
10	17010010	05000	Maintenance Services Tarpon Springs	541000	\$ -
10	17010010	08000	Maintenance Services Health Center	541000	\$ -
10	17010010	09000	Maintenance Services Allstate Center	541000	\$ 11,365.02
10	17010010	02000	Maintenance Services Clearwater	570000	\$ -
10	17010010	03000	Maintenance Services St Pete/Gibbs	570000	\$ -
10	17010010	04000	Maintenance Services Seminole	570000	\$ 25,601.68
10	17010010	05000	Maintenance Services Tarpon Springs	570000	\$ 15,301.68
10	17010013	01000	LOCK SHOP	541000	\$ 309.00
10	17020000	02000	Landscape Services Clearwater	541000	\$ -
10	17020000	03000	Landscape Services St Pete/Gibbs	541000	\$ -
10	17030000	01000	Custodial Services District Office	541000	\$ 9,270.00
10	17030000	02000	Custodial Services Clearwater	541000	\$ -
10	17030000	03000	Custodial Services St Pete/Gibbs	541000	\$ 8,137.00

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FUND	DEPARTMENT	SITE	DESCRIPTION	GL	BUDGET
10	17030000	04000	Custodial Services Seminole	541000	\$ -
10	17030000	05000	Custodial Services Tarpon Springs	541000	\$ -
10	17030000	08000	Custodial Services Health Center	541000	\$ -
10	17030000	09000	Custodial Services Allstate Center	541000	\$ -
10	17030000	04000	Custodial Services Seminole	570000	\$ 21,424.00
10	17070001	01000	MOVING SERVICES	541000	\$ 1,032.10
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	570000	\$ -
10	17100003	01000	Facilities In-House Construction District Office	541000	\$ 9,288.91
10	17100003	01000	Facilities In-House Construction District Office	570000	\$ 14,417.54
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	541000	\$ 39,508.74
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	570000	\$ 6,009.02
					\$ 19,900,649.04
			Budgeted Personnel and Benefits	tab details	\$ 93,622,175.80
			Total Personnel		\$ 113,522,824.84

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
55	Science Technician	\$ 16,416.43	10	11110400	1111	540000	\$ 6,908.13	\$ 23,324.56
63	Instructor	\$ 76,573.00	10	11110400	2000	520010	\$ 18,626.25	\$ 95,199.25
352	Staff Assistant	\$ 32,978.03	10	11110400	2000	540000	\$ 12,966.58	\$ 45,944.61
367	Instructor	\$ 51,012.00	10	11110400	5000	520010	\$ 15,307.82	\$ 66,319.82
387	Instructor	\$ 74,045.00	10	11110400	3000	520010	\$ 18,298.06	\$ 92,343.06
413	Instructor	\$ 72,466.00	10	11110400	4000	511000	\$ 18,093.07	\$ 90,559.07
483	Instructor	\$ 71,908.00	10	11110400	3000	520010	\$ 18,020.62	\$ 89,928.62
484	Instructor	\$ 72,783.00	10	11110400	5000	520010	\$ 18,134.22	\$ 90,917.22
486	Instructor	\$ 54,915.00	10	11110400	5000	520010	\$ 15,814.52	\$ 70,729.52
636	Science Technician	\$ 35,542.88	10	11110400	5000	540000	\$ 13,299.56	\$ 48,842.44
745	Staff Assistant	\$ 31,173.94	10	11110400	3000	540000	\$ 12,732.37	\$ 43,906.31
1020	Instructor	\$ 72,783.00	10	11110400	3000	520010	\$ 18,134.22	\$ 90,917.22
1076	Academic Department Chair	\$ 81,300.00	10	11110400	4000	520010	\$ 19,239.93	\$ 100,539.93
1170	Instructor	\$ 75,625.00	10	11110400	2000	520010	\$ 18,503.18	\$ 94,128.18
1220	Instructor	\$ 69,037.00	10	11110400	2000	520010	\$ 17,647.90	\$ 86,684.90
1240	Instructor	\$ 69,625.00	10	11110400	2000	520010	\$ 17,724.24	\$ 87,349.24
1360	Instructor	\$ 40,755.00	10	11110400	3000	520010	\$ 13,976.22	\$ 54,731.22
1400	Instructor	\$ 49,571.00	10	11110400	3000	520010	\$ 15,120.75	\$ 64,691.75
1650	Instructor	\$ 78,467.00	10	11110400	3000	520010	\$ 18,872.14	\$ 97,339.14
10351	Instructor	\$ 58,011.00	10	11110400	2000	520010	\$ 16,216.46	\$ 74,227.46
10450	Instructor	\$ 53,385.00	10	11110400	4000	520010	\$ 15,615.89	\$ 69,000.89
10527	Instructor	\$ 62,046.00	10	11110400	2000	520010	\$ 16,740.30	\$ 78,786.30
10547	Science Technician	\$ 14,726.40	10	11110400	5000	545000	\$ 10,597.08	\$ 25,323.48
	New PT Lab Tutor Science	\$ 15,323.48	10	11110400	1111	540000	\$ 6,331.98	\$ 21,655.46
10583	Instructor	\$ 54,108.00	10	11110400	4000	520010	\$ 15,709.76	\$ 69,817.76
10586	Instructor	\$ 54,108.00	10	11110400	2000	520010	\$ 15,709.76	\$ 69,817.76
10409	Academic Department Chair	\$ 86,935.00	12	11110499	1000	520010	\$ 19,971.49	\$ 106,906.49
10525	Instructor-12 month	\$ 70,112.00	12	11110499	1000	520010	\$ 17,787.46	\$ 87,899.46
10114	Instructor-12 month	\$ 79,309.00	12	11111296	8000	521000	\$ 18,981.45	\$ 98,290.45
10189	Instructor-12 month	\$ 82,571.00	12	11111296	8000	520010	\$ 19,404.94	\$ 101,975.94
10336	Instructor-12 month	\$ 79,757.00	12	11111296	8000	520010	\$ 19,039.61	\$ 98,796.61
2980	Dean, School of Veterinary Tech	\$ 75,736.15	12	11111297	8000	511000	\$ 16,346.30	\$ 92,082.45
10044	Instructor-12 month	\$ 78,677.00	12	11111297	8000	520010	\$ 18,899.40	\$ 97,576.40
10134	Instructor-12 month	\$ 85,456.00	12	11111297	8000	520010	\$ 19,779.48	\$ 105,235.48
10156	Administrative Specialist I	\$ 35,629.82	12	11111297	8000	540000	\$ 13,310.85	\$ 48,940.67
3010	Dean, College of Health Sci	\$ 117,865.71	12	11111298	8000	511000	\$ 23,987.04	\$ 141,852.75
3040	Program Director II	\$ 88,050.00	12	11111298	8000	510000	\$ 20,116.24	\$ 108,166.24
9957	Instructor-12 month	\$ 72,976.00	12	11111298	8000	520010	\$ 18,159.28	\$ 91,135.28
10023	Instructor-12 month	\$ 61,143.00	12	11111298	8000	520010	\$ 16,623.07	\$ 77,766.07
10068	Academic Staff Assistant	\$ 34,608.23	12	11111298	8000	540000	\$ 13,178.22	\$ 47,786.45
10303	Instructor-12 month	\$ 84,029.00	12	11111298	8000	520010	\$ 19,594.22	\$ 103,623.22
10312	Instructor-12 month	\$ 82,244.00	12	11111298	8000	520010	\$ 19,362.49	\$ 101,606.49
10513	Instructor-12 month	\$ 57,644.00	12	11111298	8000	520010	\$ 16,168.81	\$ 73,812.81
9858	Dean, Baccalaureate Programs	\$ 91,627.40	12	11111299	8000	510000	\$ 20,580.68	\$ 112,208.08
9877	Instructor-12 month	\$ 99,414.00	12	11111299	8000	520010	\$ 21,591.56	\$ 121,005.56
9896	Executive Staff Assistant	\$ 46,343.33	12	11111299	8000	540000	\$ 14,701.72	\$ 61,045.05
9943	Instructor-12 month	\$ 90,808.00	12	11111299	8000	520010	\$ 20,474.30	\$ 111,282.30
9944	Instructor-12 month	\$ 61,143.00	12	11111299	8000	520010	\$ 16,623.07	\$ 77,766.07
10014	Instructor-12 month	\$ 84,385.00	12	11111299	8000	520010	\$ 19,640.44	\$ 104,025.44
10157	Instructor-12 month	\$ 93,662.00	12	11111299	8000	520010	\$ 20,844.82	\$ 114,506.82
10230	Instructor-12 month	\$ 88,667.00	12	11111299	8000	520010	\$ 20,196.34	\$ 108,863.34
10253	Instructor-12 month	\$ 83,673.00	12	11111299	8000	520010	\$ 19,548.00	\$ 103,221.00
10346	Dir. of Curr.&Student Success	\$ 75,778.00	12	11111299	8000	530000	\$ 18,523.04	\$ 94,301.04
10347	Instructor-12 month	\$ 86,169.00	12	11111299	8000	520010	\$ 19,872.04	\$ 106,041.04
10558	Instructor-12 month	\$ 83,673.00	12	11111299	8000	520010	\$ 19,548.00	\$ 103,221.00
55	Science Technician	\$ 13,431.62	10	11111900	1111	540000	\$ 5,652.10	\$ 19,083.72
467	Science Technician	\$ 30,195.82	10	11111900	2000	540000	\$ 12,605.38	\$ 42,801.20
492	Instructor	\$ 70,185.00	10	11111900	5000	520010	\$ 17,796.94	\$ 87,981.94
916	Instructor	\$ 77,203.00	10	11111900	3000	520010	\$ 18,708.04	\$ 95,911.04
1120	Academic Department Chair	\$ 74,999.00	10	11111900	3000	520010	\$ 18,421.91	\$ 93,420.91
1130	Instructor	\$ 60,412.00	10	11111900	2000	520010	\$ 16,528.17	\$ 76,940.17
1190	Instructor	\$ 54,108.00	10	11111900	2000	520010	\$ 15,709.76	\$ 69,817.76
1200	Instructor	\$ 71,908.00	10	11111900	2000	520010	\$ 18,020.62	\$ 89,928.62
1255	Instructor	\$ 58,415.00	10	11111900	2000	520010	\$ 16,268.91	\$ 74,683.91
1310	Instructor	\$ 59,016.00	10	11111900	3000	520010	\$ 16,346.93	\$ 75,362.93
1320	Academic Department Chair	\$ 89,524.00	10	11111900	3000	520010	\$ 20,307.60	\$ 109,831.60
1330	Instructor	\$ 54,108.00	10	11111900	3000	520010	\$ 15,709.76	\$ 69,817.76

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
1340	Instructor	\$ 74,993.00	10	11111900	3000	520010	\$ 18,421.13	\$ 93,414.13
1410	Instructor	\$ 74,993.00	10	11111900	3000	520010	\$ 18,421.13	\$ 93,414.13
1480	Instructor	\$ 58,415.00	10	11111900	5000	520010	\$ 16,268.91	\$ 74,683.91
1490	Instructor	\$ 67,414.00	10	11111900	3000	520010	\$ 17,437.20	\$ 84,851.20
3130	Instructor	\$ 73,731.00	10	11111900	5000	520010	\$ 18,257.29	\$ 91,988.29
7000	Instructor	\$ 67,028.00	10	11111900	4000	520010	\$ 17,387.08	\$ 84,415.08
7560	Instructor	\$ 71,519.00	10	11111900	5000	520010	\$ 17,970.12	\$ 89,489.12
9945	Academic Department Chair	\$ 79,270.00	10	11111900	2000	520010	\$ 18,976.39	\$ 98,246.39
10571	Instructor	\$ 54,108.00	10	11111900	15000	520010	\$ 15,709.76	\$ 69,817.76
43	Instructor	\$ 72,481.00	10	11121000	5000	520010	\$ 18,095.01	\$ 90,576.01
273	Instructor	\$ 63,941.00	10	11121000	5000	520010	\$ 16,986.32	\$ 80,927.32
277	Instructor	\$ 76,573.00	10	11121000	3000	520010	\$ 18,626.25	\$ 95,199.25
353	Instructor	\$ 70,471.00	10	11121000	2000	520010	\$ 17,834.07	\$ 88,305.07
452	Instructor	\$ 75,309.00	10	11121000	3000	520010	\$ 18,462.16	\$ 93,771.16
498	Academic Department Chair	\$ 89,317.00	10	11121000	5000	520010	\$ 20,280.73	\$ 109,597.73
590	Instructor	\$ 61,573.00	10	11121000	2000	520010	\$ 16,678.89	\$ 78,251.89
680	Instructor	\$ 56,231.00	10	11121000	3000	520010	\$ 15,985.37	\$ 72,216.37
710	Instructor	\$ 61,573.00	10	11121000	2000	520010	\$ 16,678.89	\$ 78,251.89
730	Academic Department Coordinato	\$ 55,013.95	10	11121000	2000	530000	\$ 15,827.37	\$ 70,841.32
810	Dean, Lower Division	\$ 117,866.70	10	11121000	2000	511000	\$ 23,987.17	\$ 141,853.87
918	Instructor	\$ 74,993.00	10	11121000	3000	520010	\$ 18,421.13	\$ 93,414.13
1268	Instructor	\$ 76,573.00	10	11121000	4004	520010	\$ 18,626.25	\$ 95,199.25
1500	Academic Department Chair	\$ 65,714.00	10	11121000	4000	520010	\$ 17,216.49	\$ 82,930.49
1640	Academic Department Chair	\$ 82,715.00	10	11121000	3000	520010	\$ 19,423.63	\$ 102,138.63
2220	Academic Staff Assistant	\$ 30,521.86	10	11121000	3000	540000	\$ 12,647.71	\$ 43,169.57
2480	Academic Staff Assistant	\$ 33,434.49	10	11121000	2000	540000	\$ 13,025.84	\$ 46,460.33
3530	Instructor	\$ 61,286.00	10	11121000	3000	520010	\$ 16,641.63	\$ 77,927.63
7770	Instructor	\$ 81,624.00	10	11121000	3000	520010	\$ 19,281.99	\$ 100,905.99
7801	Academic Staff Assistant	\$ 30,782.70	10	11121000	2000	540000	\$ 12,681.57	\$ 43,464.27
9754	Instructor	\$ 60,999.00	10	11121000	4000	520010	\$ 16,604.37	\$ 77,603.37
9947	Instructor	\$ 61,189.00	10	11121000	2000	520010	\$ 16,629.04	\$ 77,818.04
10204	Instructor	\$ 65,623.00	10	11121000	2000	520010	\$ 17,204.68	\$ 82,827.68
10436	Instructor	\$ 62,677.00	10	11121000	3000	520010	\$ 16,822.22	\$ 79,499.22
10477	Administrative Specialist I	\$ 13,387.48	10	11121000	3000	540000	\$ 6,081.50	\$ 19,468.98
10490	Instructor	\$ 56,406.00	10	11121000	4000	520010	\$ 16,008.09	\$ 72,414.09
10519	Instructor	\$ 51,273.00	10	11121000	4000	520010	\$ 15,341.71	\$ 66,614.71
10526	Instructor	\$ 51,273.00	10	11121000	2000	520010	\$ 15,341.71	\$ 66,614.71
10542	Instructional Asst II	\$ 31,844.80	10	11121000	2000	540000	\$ 12,819.46	\$ 44,664.26
10568	Instructor	\$ 54,108.00	10	11121000	3000	520010	\$ 15,709.76	\$ 69,817.76
20	Instructor	\$ 71,204.00	10	11131100	2000	520010	\$ 17,929.23	\$ 89,133.23
408	Instructor	\$ 75,940.00	10	11131100	2000	520010	\$ 18,544.07	\$ 94,484.07
790	Instructor	\$ 71,519.00	10	11131100	3000	520010	\$ 17,970.12	\$ 89,489.12
1117	Instructor	\$ 64,731.00	10	11131100	5000	520010	\$ 17,088.88	\$ 81,819.88
3410	Instructor	\$ 51,273.00	10	11131100	2000	520010	\$ 15,341.71	\$ 66,614.71
26	Instructor	\$ 72,151.00	10	11131500	2000	520010	\$ 18,052.17	\$ 90,203.17
30	Instructor	\$ 50,577.00	10	11131500	4000	520010	\$ 15,251.35	\$ 65,828.35
30	Instructor	\$ 50,751.00	10	11131500	4000	520010	\$ 15,273.94	\$ 66,024.94
60	Instructor	\$ 55,832.00	10	11131500	2000	520010	\$ 15,933.57	\$ 71,765.57
70	Instructor	\$ 80,046.00	10	11131500	2000	520010	\$ 19,077.13	\$ 99,123.13
80	Instructor	\$ 71,046.00	10	11131500	2000	520010	\$ 17,908.72	\$ 88,954.72
100	Instructor	\$ 54,108.00	10	11131500	2000	520010	\$ 15,709.76	\$ 69,817.76
102	Administrative Specialist III	\$ -	10	11131500	3000	540000	\$ -	\$ -
110	Instructor	\$ 75,309.00	10	11131500	4000	520010	\$ 18,462.16	\$ 93,771.16
137	Instructional Asst III	\$ 34,313.60	10	11131500	4000	540000	\$ 13,139.97	\$ 47,453.57
150	Instructor	\$ 78,782.00	10	11131500	2000	520010	\$ 18,913.03	\$ 97,695.03
160	Instructor	\$ 51,794.00	10	11131500	4000	520010	\$ 15,409.34	\$ 67,203.34
182	Academic Staff Assistant	\$ 32,697.60	10	11131500	2000	540000	\$ 12,930.17	\$ 45,627.77
190	Program Director II	\$ 95,502.34	10	11131500	3000	511000	\$ 21,083.74	\$ 116,586.08
200	Instructor	\$ 70,759.00	10	11131500	3000	520010	\$ 17,871.46	\$ 88,630.46
210	Instructor	\$ 57,796.00	10	11131500	3000	520010	\$ 16,188.55	\$ 73,984.55
256	Instructor	\$ 86,238.00	10	11131500	3000	520010	\$ 19,881.00	\$ 106,119.00
290	Instructor	\$ 64,603.00	10	11131500	3000	520010	\$ 17,072.26	\$ 81,675.26
300	Instructor	\$ 73,916.00	10	11131500	3000	520010	\$ 18,281.31	\$ 92,197.31
330	Instructor	\$ 63,583.00	10	11131500	3000	520010	\$ 16,939.84	\$ 80,522.84
386	Instructor	\$ 72,195.00	10	11131500	3000	520010	\$ 18,057.88	\$ 90,252.88
398	Dean, Lower Division	\$ 117,866.70	10	11131500	2000	511000	\$ 23,987.17	\$ 141,853.87
439	Instructional Asst III	\$ 34,028.80	10	11131500	3000	523000	\$ 13,102.99	\$ 47,131.79

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
524	Instructor	\$ 58,319.00	10	11131500	2000	520010	\$ 16,256.45	\$ 74,575.45
526	Instructor	\$ 65,835.00	10	11131500	3000	520010	\$ 17,232.20	\$ 83,067.20
650	Instructor	\$ 54,108.00	10	11131500	3000	520010	\$ 15,709.76	\$ 69,817.76
1124	Instructor	\$ 59,623.00	10	11131500	3000	520010	\$ 16,425.74	\$ 76,048.74
1184	Instructor	\$ 54,108.00	10	11131500	4000	520010	\$ 15,709.76	\$ 69,817.76
1230	Instructor	\$ 58,580.00	10	11131500	3000	520010	\$ 16,290.33	\$ 74,870.33
1285	Staff Assistant	\$ 26,686.40	10	11131500	2000	540000	\$ 12,149.78	\$ 38,836.18
1515	Academic Department Chair	\$ 76,577.00	10	11131500	2000	511000	\$ 18,626.77	\$ 95,203.77
2300	Instructor	\$ 10,567.80	10	11131500	4000	520010	\$ 3,109.00	\$ 13,676.80
3000	Academic Staff Assistant	\$ 26,769.60	10	11131500	3000	540000	\$ 12,160.58	\$ 38,930.18
3490	Instructor	\$ 62,494.00	10	11131500	3000	520010	\$ 16,798.46	\$ 79,292.46
3500	Instructor	\$ 56,406.00	10	11131500	3000	520010	\$ 16,008.09	\$ 72,414.09
4860	Staff Assistant	\$ 15,587.28	10	11131500	3000	540000	\$ 6,366.31	\$ 21,953.59
7701	Academic Department Chair	\$ 93,945.00	10	11131500	5000	520010	\$ 20,881.56	\$ 114,826.56
7720	Instructor	\$ 74,045.00	10	11131500	3000	520010	\$ 18,298.06	\$ 92,343.06
9759	Instructor	\$ 64,603.00	10	11131500	4000	520010	\$ 17,072.26	\$ 81,675.26
9952	Instructor	\$ 53,100.00	10	11131500	4000	520010	\$ 15,578.89	\$ 68,678.89
10510	Instructor	\$ 47,700.00	10	11131500	3000	520010	\$ 14,877.84	\$ 62,577.84
10512	Instructor	\$ 49,969.00	10	11131500	4000	520010	\$ 15,172.42	\$ 65,141.42
10397	Instructional Asst III	\$ 33,477.96	10	11131500	4000	523000	\$ 13,031.48	\$ 46,509.44
10572	Instructor	\$ 54,108.00	10	11131500	3000	520010	\$ 15,709.76	\$ 69,817.76
10573	Instructor	\$ 54,108.00	10	11131500	5000	520010	\$ 15,709.76	\$ 69,817.76
130	Instructor	\$ 62,754.00	10	11131501	2000	520010	\$ 16,832.22	\$ 79,586.22
430	Instructor	\$ 54,915.00	10	11131501	5000	520010	\$ 15,814.52	\$ 70,729.52
490	Instructor	\$ 61,450.00	10	11131501	2000	520010	\$ 16,662.92	\$ 78,112.92
560	Instructor	\$ 80,361.00	10	11131501	2000	520010	\$ 19,118.03	\$ 99,479.03
670	Instructor	\$ 79,730.00	10	11131501	3000	520010	\$ 19,036.11	\$ 98,766.11
1390	Instructor	\$ 67,315.00	10	11131501	3000	520010	\$ 17,424.34	\$ 84,739.34
2020	Instructor	\$ 63,561.00	10	11131501	3000	520010	\$ 16,936.98	\$ 80,497.98
7710	Instructor	\$ 65,017.00	10	11131501	3000	520010	\$ 17,126.01	\$ 82,143.01
9911	Instructor	\$ 65,835.00	10	11131501	4000	520010	\$ 17,232.20	\$ 83,067.20
9951	Instructor	\$ 62,994.00	10	11131501	4000	520010	\$ 16,863.37	\$ 79,857.37
10073	Instructor	\$ 68,574.00	10	11131501	5000	520010	\$ 17,587.79	\$ 86,161.79
10588	Instructor	\$ 54,108.00	10	11131501	5000	520010	\$ 15,709.76	\$ 69,817.76
280	Instructor	\$ 70,471.00	10	11131502	3000	520010	\$ 17,834.07	\$ 88,305.07
494	Instructor	\$ 69,899.00	10	11131502	2000	520010	\$ 17,759.81	\$ 87,658.81
497	Instructor	\$ 54,108.00	10	11131502	2000	520010	\$ 15,709.76	\$ 69,817.76
523	Instructor	\$ 62,077.18	10	11131502	2000	520010	\$ 16,744.35	\$ 78,821.53
770	Instructor	\$ 83,203.00	10	11131502	3000	520010	\$ 19,486.99	\$ 102,689.99
9926	Instructor	\$ 70,573.00	10	11131502	5000	520010	\$ 17,847.31	\$ 88,420.31
10327	Instructor	\$ 43,767.43	10	11131502	3000	520010	\$ 14,367.30	\$ 58,134.73
183	Instructor	\$ 70,888.00	10	11131503	2000	520010	\$ 17,888.20	\$ 88,776.20
184	Instructor	\$ 65,103.00	10	11131503	2000	520010	\$ 17,137.17	\$ 82,240.17
209	Academic Department Chair	\$ 82,141.00	10	11131503	3000	520010	\$ 19,349.11	\$ 101,490.11
314	Instructor	\$ 64,444.00	10	11131503	4000	520010	\$ 17,051.62	\$ 81,495.62
336	Instructor	\$ 65,204.00	10	11131503	2000	520010	\$ 17,150.28	\$ 82,354.28
362	Instructor	\$ 58,841.00	10	11131503	3000	520010	\$ 16,324.21	\$ 75,165.21
637	Academic Staff Assistant	\$ 33,564.90	10	11131503	3000	540000	\$ 13,042.77	\$ 46,607.67
1123	Instructor	\$ 71,204.00	10	11131503	3000	520010	\$ 17,929.23	\$ 89,133.23
2630	Instructor	\$ 71,836.00	10	11131503	3000	520010	\$ 18,011.28	\$ 89,847.28
2780	Academic Department Chair	\$ 80,366.00	10	11131503	2000	520010	\$ 19,118.68	\$ 99,484.68
7690	Instructor	\$ 77,519.00	10	11131503	3000	520010	\$ 18,749.07	\$ 96,268.07
10447	Instructor	\$ 47,940.00	10	11131503	5000	520010	\$ 14,909.00	\$ 62,849.00
10448	Instructor	\$ 68,047.00	10	11131503	4000	520010	\$ 17,519.37	\$ 85,566.37
278	Instructor	\$ 75,940.00	10	11140800	4000	520010	\$ 18,544.07	\$ 94,484.07
909	Coach	\$ 40,592.83	10	11140801	3000	530000	\$ 11,089.03	\$ 51,681.86
1610	Coach	\$ 37,965.13	10	11140801	3000	520040	\$ 10,747.90	\$ 48,713.03
4282	Staff Assistant	\$ 27,826.60	10	11140801	3000	540000	\$ 12,297.80	\$ 40,124.40
9785	Executive Staff Assistant	\$ 40,194.38	12	11140899	5000	540000	\$ 13,903.44	\$ 54,097.82
9862	Instructor-12 month	\$ 61,143.00	12	11140899	5000	520010	\$ 16,623.07	\$ 77,766.07
9863	Instructor-12 month	\$ 72,611.00	12	11140899	5000	520010	\$ 18,111.89	\$ 90,722.89
9864	Instructor	\$ 87,596.00	12	11140899	5000	520010	\$ 20,057.30	\$ 107,653.30
9865	Instructor-12 month	\$ 61,772.00	12	11140899	5000	520010	\$ 16,704.73	\$ 78,476.73
9866	Instructor-12 month	\$ 72,611.00	12	11140899	5000	520010	\$ 18,111.89	\$ 90,722.89
9889	Director Internships	\$ 56,664.37	12	11140899	5000	530000	\$ 16,041.64	\$ 72,706.01
9921	Dean, Baccalaureate Programs	\$ 120,443.05	12	11140899	5000	510000	\$ 24,321.64	\$ 144,764.69
9937	Instructor-12 month	\$ 70,826.00	12	11140899	5000	520010	\$ 17,880.15	\$ 88,706.15

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
9969	Business Intelligence Specialist	\$ 52,622.00	12	11140899	5000	530000	\$ 15,516.84	\$ 68,138.84
9972	Instructor-12 month	\$ 86,883.00	12	11140899	5000	520010	\$ 19,964.74	\$ 106,847.74
9973	Instructor-12 month	\$ 85,099.00	12	11140899	5000	520010	\$ 19,733.13	\$ 104,832.13
10034	Instructor-12 month	\$ 86,169.00	12	11140899	5000	520010	\$ 19,872.04	\$ 106,041.04
10045	Instructor-12 month	\$ 80,817.00	12	11140899	5000	520010	\$ 19,177.23	\$ 99,994.23
10092	Instructor-12 month	\$ 85,813.00	12	11140899	5000	520010	\$ 19,825.83	\$ 105,638.83
10102	Instructor-12 month	\$ 75,448.00	12	11140899	5000	520010	\$ 18,480.20	\$ 93,928.20
10107	Instructor-12 month	\$ 73,357.00	12	11140899	5000	520010	\$ 18,208.74	\$ 91,565.74
10116	Academic Staff Assistant	\$ 34,608.23	12	11140899	5000	540000	\$ 13,178.22	\$ 47,786.45
10125	Instructor-12 month	\$ 72,497.00	12	11140899	5000	520010	\$ 18,097.09	\$ 90,594.09
10178	Dir. of Curr.&Student Success	\$ 77,249.34	12	11140899	5000	530000	\$ 18,714.06	\$ 95,963.40
10180	Coord.,Assessment-BA Prog.	\$ 48,794.98	12	11140899	5000	530000	\$ 15,020.00	\$ 63,814.98
10193	Instructor-12 month	\$ 68,265.00	12	11140899	5000	520010	\$ 17,547.68	\$ 85,812.68
10197	Education Specialist - Impact	\$ 49,313.03	12	11140899	5000	520030	\$ 15,087.25	\$ 64,400.28
10201	Academic Staff Assistant	\$ 33,651.85	12	11140899	5000	540000	\$ 13,054.06	\$ 46,705.91
10211	School Partnership Liaison	\$ 45,758.30	12	11140899	5000	530000	\$ 14,625.77	\$ 60,384.07
10241	Instructor-12 month	\$ 71,897.00	12	11140899	5000	520010	\$ 18,019.20	\$ 89,916.20
10243	Instructor-12 month	\$ 81,531.00	12	11140899	5000	520010	\$ 19,269.92	\$ 100,800.92
10244	Technology Support Specialist	\$ 39,455.36	12	11140899	5000	530000	\$ 13,807.49	\$ 53,262.85
10442	Academic Staff Assistant	\$ 27,978.75	12	11140899	5000	540000	\$ 12,317.55	\$ 40,296.30
10501	Coord.,Accred.&Bacc. Assess.	\$ 59,663.43	12	11140899	5000	540000	\$ 16,430.99	\$ 76,094.42
10570	Instructor	\$ 61,143.00	12	11150593	1000	520010	\$ 16,623.07	\$ 77,766.07
10360	Instructor-12 month	\$ 77,203.00	12	11150595	1000	520010	\$ 18,708.04	\$ 95,911.04
9938	Instructor-12 month	\$ 90,808.00	12	11150596	1000	520010	\$ 20,474.30	\$ 111,282.30
10153	Instructor-12 month	\$ 34,754.09	12	11150597	1000	520010	\$ 8,854.53	\$ 43,608.62
9860	Dean, Baccalaureate Programs	\$ 100,981.53	12	11150598	1000	512000	\$ 21,795.07	\$ 122,776.60
9888	Executive Staff Assistant	\$ 34,028.80	12	11150598	1000	540000	\$ 13,102.99	\$ 47,131.79
9891	Instructor-12 month	\$ 74,751.00	12	11150598	1000	520010	\$ 18,389.71	\$ 93,140.71
9971	Instructor-12 month	\$ 83,673.00	12	11150598	1000	520010	\$ 19,548.00	\$ 103,221.00
10040	Instructor-12 month	\$ 80,817.00	12	11150598	1000	520010	\$ 19,177.23	\$ 99,994.23
10153	Instructor-12 month	\$ 34,754.09	12	11150598	1000	520010	\$ 8,854.53	\$ 43,608.62
10216	Dir.,Curriculum & Prog. Mgt.	\$ 69,592.63	12	11150598	1000	530000	\$ 17,720.03	\$ 87,312.66
10229	Instructor-12 month	\$ 82,959.00	12	11150598	1000	520010	\$ 19,455.31	\$ 102,414.31
10273	Instructor-12 month	\$ 85,099.00	12	11150598	1000	520010	\$ 19,733.13	\$ 104,832.13
10293	Administrative Specialist III	\$ 45,509.75	12	11150598	1000	540000	\$ 14,593.50	\$ 60,103.25
10308	Instructor-12 month	\$ 85,456.00	12	11150598	1000	520010	\$ 19,779.48	\$ 105,235.48
10489	Academic Department Coordinato	\$ 62,062.69	12	11150598	1000	530000	\$ 16,742.47	\$ 78,805.16
10152	Technology Support Specialist	\$ 40,303.06	12	11150599	1111	540000	\$ 13,917.54	\$ 54,220.60
10305	Academic Staff Assistant	\$ 31,000.06	12	11160797	1000	540000	\$ 12,709.79	\$ 43,709.85
10404	Instructor-12 month	\$ 71,183.00	12	11160797	1000	520010	\$ 17,926.50	\$ 89,109.50
32	Instructor	\$ 45,442.00	10	11161700	4000	520010	\$ 14,584.70	\$ 60,026.70
79	Instructor	\$ 64,444.00	10	11161700	3000	520010	\$ 17,051.62	\$ 81,495.62
254	Instructor	\$ 74,993.00	10	11161700	3000	520010	\$ 18,421.13	\$ 93,414.13
268	Dean, Lower Division	\$ 117,866.70	10	11161700	3000	511000	\$ 23,987.17	\$ 141,853.87
272	Instructor	\$ 52,317.00	10	11161700	2000	520010	\$ 15,477.24	\$ 67,794.24
308	Instructor	\$ 63,317.00	10	11161700	2000	520010	\$ 16,905.31	\$ 80,222.31
309	Instructor	\$ 51,273.00	10	11161700	3000	520010	\$ 15,341.71	\$ 66,614.71
312	Instructor	\$ 59,361.00	10	11161700	3000	520010	\$ 16,391.72	\$ 75,752.72
359	Instructor	\$ 84,149.00	10	11161700	2000	520010	\$ 19,609.80	\$ 103,758.80
399	Instructor	\$ 76,888.00	10	11161700	4000	520010	\$ 18,667.15	\$ 95,555.15
402	Academic Staff Assistant	\$ 33,269.29	10	11161700	3000	540000	\$ 13,004.39	\$ 46,273.68
404	Instructor	\$ 66,453.00	10	11161700	5000	520010	\$ 17,312.43	\$ 83,765.43
414	Instructor	\$ 68,463.00	10	11161700	2000	520010	\$ 17,573.38	\$ 86,036.38
416	Instructor	\$ 42,475.00	10	11161700	4000	520010	\$ 14,199.51	\$ 56,674.51
487	Instructor	\$ 66,453.00	10	11161700	3000	520010	\$ 17,312.43	\$ 83,765.43
489	Instructor	\$ 48,927.00	10	11161700	3000	520010	\$ 15,037.14	\$ 63,964.14
493	Instructor	\$ 65,103.00	10	11161700	3000	520010	\$ 17,137.17	\$ 82,240.17
690	Instructor	\$ 63,743.00	10	11161700	5000	520010	\$ 16,960.61	\$ 80,703.61
870	Instructor	\$ 75,639.00	10	11161700	2000	520010	\$ 18,505.00	\$ 94,144.00
880	Instructor	\$ 72,481.00	10	11161700	2000	520010	\$ 18,095.01	\$ 90,576.01
900	Instructor	\$ 49,792.00	10	11161700	2000	520010	\$ 15,149.44	\$ 64,941.44
930	Instructor	\$ 57,796.00	10	11161700	2000	520010	\$ 16,188.55	\$ 73,984.55
940	Instructor	\$ 50,873.00	10	11161700	2000	520010	\$ 15,289.78	\$ 66,162.78
950	Instructor	\$ 70,185.00	10	11161700	5000	520010	\$ 17,796.94	\$ 87,981.94
960	Instructor	\$ 49,903.00	10	11161700	5000	520010	\$ 15,163.85	\$ 65,066.85
990	Instructor	\$ 62,721.00	10	11161700	3000	520010	\$ 16,827.93	\$ 79,548.93
1030	Academic Department Chair	\$ 62,844.00	10	11161700	4000	520010	\$ 16,843.90	\$ 79,687.90

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
1050	Instructor	\$ 74,337.00	10	11161700	3000	520010	\$ 18,335.97	\$ 92,672.97
1180	Instructor	\$ 57,841.00	10	11161700	2000	520010	\$ 16,194.39	\$ 74,035.39
1270	Academic Staff Assistant	\$ 31,286.54	10	11161700	2000	540000	\$ 12,746.98	\$ 44,033.52
1580	Instructor	\$ 57,535.00	10	11161700	3000	520010	\$ 16,154.66	\$ 73,689.66
2710	Staff Assistant	\$ 32,912.82	10	11161700	3000	540000	\$ 12,958.11	\$ 45,870.93
3420	Academic Department Chair	\$ 67,018.00	10	11161700	2000	520010	\$ 17,385.78	\$ 84,403.78
3480	Instructor	\$ 54,665.00	10	11161700	3000	520010	\$ 15,782.07	\$ 70,447.07
3520	Instructor	\$ 54,108.00	10	11161700	3000	520010	\$ 15,709.76	\$ 69,817.76
7040	Instructor	\$ 54,143.00	10	11161700	5000	520010	\$ 15,714.30	\$ 69,857.30
7480	Instructor	\$ 73,630.00	10	11161700	3000	520010	\$ 18,244.18	\$ 91,874.18
9756	Instructor	\$ 65,625.00	10	11161700	5000	520010	\$ 17,204.94	\$ 82,829.94
9768	Instructor	\$ 61,860.00	10	11161700	2000	520010	\$ 16,716.15	\$ 78,576.15
9922	Instructor	\$ 56,753.00	10	11161700	4000	520010	\$ 16,053.14	\$ 72,806.14
9979	Instructional Asst III	\$ 34,708.80	10	11161700	4000	540000	\$ 13,191.28	\$ 47,900.08
9980	Instructor	\$ 74,362.00	10	11161700	5000	520010	\$ 18,339.21	\$ 92,701.21
10071	Instructor	\$ 59,016.00	10	11161700	4000	520010	\$ 16,346.93	\$ 75,362.93
10429	Instructor	\$ 55,708.00	10	11161700	3000	520010	\$ 15,917.48	\$ 71,625.48
10434	Instructor	\$ 51,794.00	10	11161700	3000	520010	\$ 15,409.34	\$ 67,203.34
10435	Instructor	\$ 54,969.00	10	11161700	4000	520010	\$ 15,821.54	\$ 70,790.54
10520	Instructor	\$ 51,273.00	10	11161700	3000	520010	\$ 15,341.71	\$ 66,614.71
10521	Instructor	\$ 51,273.00	10	11161700	4000	520010	\$ 15,341.71	\$ 66,614.71
10522	Instructor	\$ 54,108.00	10	11161700	5000	520010	\$ 15,709.76	\$ 69,817.76
10523	Instructor	\$ 53,531.00	10	11161700	3000	520010	\$ 15,634.85	\$ 69,165.85
10540	Instructional Asst III	\$ 35,228.80	10	11161700	4000	523000	\$ 13,258.78	\$ 48,487.58
10576	Instructor	\$ 54,108.00	10	11161700	4000	520010	\$ 15,709.76	\$ 69,817.76
10577	Instructor	\$ 54,108.00	10	11161700	5000	520010	\$ 15,709.76	\$ 69,817.76
10578	Instructor	\$ 54,108.00	10	11161700	2000	520010	\$ 15,709.76	\$ 69,817.76
496	Instructor	\$ 62,721.00	10	11172000	3000	520010	\$ 16,827.93	\$ 79,548.93
1930	Academic Department Chair	\$ 88,743.00	10	11172000	4000	520010	\$ 20,206.21	\$ 108,949.21
10097	Instructor	\$ 62,362.00	10	11172000	3000	520010	\$ 16,781.32	\$ 79,143.32
10123	Instructor	\$ 72,151.00	10	11172000	4000	520010	\$ 18,052.17	\$ 90,203.17
10580	Instructor	\$ 54,108.00	10	11172000	2000	520010	\$ 15,709.76	\$ 69,817.76
10581	Instructor	\$ 54,108.00	10	11172000	15000	520010	\$ 15,709.76	\$ 69,817.76
50	Instructor	\$ 57,555.00	10	11172200	5000	520010	\$ 16,157.26	\$ 73,712.26
253	Instructor Inactivate filled with Zombeck	\$ -	10	11172200	2000	520010	\$ -	\$ -
407	Academic Department Chair	\$ 64,148.00	10	11172200	2000	520010	\$ 17,013.19	\$ 81,161.19
1057	Academic Staff Assistant	\$ 36,390.58	10	11172200	3000	540000	\$ 13,409.61	\$ 49,800.19
1086	Academic Department Chair	\$ 80,683.00	10	11172200	5000	520010	\$ 19,159.83	\$ 99,842.83
1109	Instructor	\$ 48,927.00	10	11172200	2000	520010	\$ 15,037.14	\$ 63,964.14
1157	Coach	\$ 41,823.62	10	11172200	3000	520040	\$ 11,248.82	\$ 53,072.44
1710	Dean, Lower Division	\$ 117,866.70	10	11172200	5000	511000	\$ 23,987.17	\$ 141,853.87
1720	Instructor	\$ 71,491.00	10	11172200	2000	520010	\$ 17,966.49	\$ 89,457.49
1810	Instructor	\$ 64,818.00	10	11172200	2000	520010	\$ 17,100.17	\$ 81,918.17
1830	Instructor	\$ 78,467.00	10	11172200	3000	520010	\$ 18,872.14	\$ 97,339.14
1876	Staff Assistant	\$ 26,686.40	10	11172200	2000	540000	\$ 12,149.78	\$ 38,836.18
1940	Instructor	\$ 58,415.00	10	11172200	4000	520010	\$ 16,268.91	\$ 74,683.91
1970	Instructor	\$ -	10	11172200	3000	520010	\$ -	\$ -
2000	Instructor	\$ 60,878.00	10	11172200	3000	520010	\$ 16,588.67	\$ 77,466.67
2050	Instructor	\$ 71,333.00	10	11172200	2000	520010	\$ 17,945.98	\$ 89,278.98
2120	Instructor	\$ 66,152.00	10	11172200	3000	520010	\$ 17,273.36	\$ 83,425.36
2320	Instructor	\$ 58,128.00	10	11172200	4004	520010	\$ 16,231.65	\$ 74,359.65
2420	Instructor	\$ 56,229.00	10	11172200	4000	520010	\$ 15,985.11	\$ 72,214.11
3390	Instructor	\$ 57,014.00	10	11172200	2000	520010	\$ 16,087.03	\$ 73,101.03
10437	Instructor	\$ 72,146.00	10	11172200	5000	520010	\$ 18,051.52	\$ 90,197.52
10514	Instructor	\$ 48,181.00	10	11172200	5000	520010	\$ 14,940.29	\$ 63,121.29
10515	Instructor	\$ 58,890.00	10	11172200	3000	520010	\$ 16,330.58	\$ 75,220.58
10516	Instructor	\$ 52,468.00	10	11172200	2000	520010	\$ 15,496.85	\$ 67,964.85
10517	Instructor	\$ 59,522.00	10	11172200	3000	520010	\$ 16,412.62	\$ 75,934.62
10587	Instructor	\$ 54,108.00	10	11172200	3000	520010	\$ 15,709.76	\$ 69,817.76
10574	Instructor	\$ 54,108.00	10	11172200	2000	520010	\$ 15,709.76	\$ 69,817.76
10575	Instructor	\$ 54,108.00	10	11172200	4000	520010	\$ 15,709.76	\$ 69,817.76
998	Executive Staff Assistant	\$ 5,292.22	12	11172299	9000	540000	\$ 1,863.04	\$ 7,155.26
1222	Dean, Public Safety	\$ 49,822.73	12	11172299	9000	511000	\$ 10,810.81	\$ 60,633.54
10138	Instructor-12 month	\$ 86,527.00	12	11172299	9000	520010	\$ 19,918.52	\$ 106,445.52
10222	Instructor-12 month	\$ 84,741.00	12	11172299	9000	520010	\$ 19,686.66	\$ 104,427.66
10467	Technology Support Specialist	\$ 19,902.40	12	11172299	9000	540000	\$ 6,926.43	\$ 26,828.83
10483	Instructor-12 month	\$ 87,239.00	12	11172299	9000	520010	\$ 20,010.96	\$ 107,249.96

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
99	Instructor Inctivate filled with Amy Karo	\$ -	10	11180600	2000	520010	\$ -	\$ -
619	Instructor	\$ 64,603.00	10	11180600	5000	520010	\$ 17,072.26	\$ 81,675.26
620	Instructor	\$ 69,323.00	10	11180600	2000	520010	\$ 17,685.03	\$ 87,008.03
780	Instructor	\$ 69,016.00	10	11180600	5000	520010	\$ 17,645.17	\$ 86,661.17
2300	Instructor	\$ 42,271.20	10	11180600	4004	520010	\$ 12,436.01	\$ 54,707.21
3910	Instructor	\$ 63,538.00	10	11180600	5000	520010	\$ 16,934.00	\$ 80,472.00
7060	Instructor	\$ 63,583.00	10	11180600	5000	520010	\$ 16,939.84	\$ 80,522.84
9919	Instructor	\$ 65,835.00	10	11180600	5000	520010	\$ 17,232.20	\$ 83,067.20
9948	Instructor	\$ 59,563.00	10	11180600	5000	520010	\$ 16,417.95	\$ 75,980.95
10072	Academic Department Chair	\$ 89,317.00	10	11180600	4000	520010	\$ 20,280.73	\$ 109,597.73
10449	Instructor	\$ 58,730.00	10	11180600	5000	520010	\$ 16,309.80	\$ 75,039.80
10511	Instructor	\$ 47,700.00	10	11180600	5000	520010	\$ 14,877.84	\$ 62,577.84
10584	Instructor	\$ 54,108.00	10	11180600	4000	520010	\$ 15,709.76	\$ 69,817.76
10306	Instructor-12 month (filling with % of load)	\$ 71,538.00	12	11180699	1000	520010	\$ 17,972.59	\$ 89,510.59
2330	Dean, Pub. Policy&Legal Studies	\$ 110,262.01	12	11181499	1000	511000	\$ 22,999.90	\$ 133,261.91
7050	Academic Staff Assistant	\$ 15,999.96	12	11181499	1000	540000	\$ 6,419.80	\$ 22,419.76
10155	Instructor-12 month	\$ 77,963.00	12	11181499	1000	520010	\$ 18,806.71	\$ 96,769.71
10307	Instructor-12 month	\$ 76,179.00	12	11181499	1000	520010	\$ 18,575.10	\$ 94,754.10
10420	Academic Staff Assistant	\$ 29,452.80	12	11181499	1000	540000	\$ 12,508.92	\$ 41,961.72
10458	Instructor-in-Charge	\$ 80,940.00	12	11182199	1000	520010	\$ 19,193.19	\$ 100,133.19
10582	Instructor	\$ 61,143.00	12	11182199	2000	520010	\$ 16,623.07	\$ 77,766.07
7210	Instructor-12 month	\$ 89,025.00	10	11220103	4000	520010	\$ 20,242.82	\$ 109,267.82
1104	Administrative Specialist III	\$ 46,324.15	10	11220300	7005	540000	\$ 14,699.23	\$ 61,023.38
147	Instructor	\$ 63,277.00	10	11230101	8000	520010	\$ 16,900.11	\$ 80,177.11
158	Staff Assistant	\$ 27,630.98	10	11230101	8000	540000	\$ 12,272.40	\$ 39,903.38
431	Administrative Specialist I	\$ 6,991.20	10	11230101	8000	545000	\$ 2,644.67	\$ 9,635.87
1127	Program Director II	\$ 80,684.19	10	11230101	8000	511000	\$ 19,159.98	\$ 99,844.17
1951	Technology Resource Specialist	\$ 2,418.18	10	11230101	1111	540000	\$ 835.05	\$ 3,253.23
3020	Instructor	\$ 66,930.00	10	11230101	8000	520010	\$ 17,374.36	\$ 84,304.36
3030	Instructor	\$ 48,682.00	10	11230101	8000	520010	\$ 15,005.33	\$ 63,687.33
1951	Technology Resource Specialist	\$ 806.06	10	11230102	8000	540000	\$ 278.35	\$ 1,084.41
3090	Program Director II	\$ 80,684.19	10	11230102	8000	511000	\$ 19,159.98	\$ 99,844.17
27	Instructor	\$ 67,974.00	10	11230103	8000	520010	\$ 17,509.90	\$ 85,483.90
29	Instructor	\$ 63,798.00	10	11230103	8000	520010	\$ 16,967.75	\$ 80,765.75
33	Instructor	\$ 77,519.00	10	11230103	8000	520010	\$ 18,749.07	\$ 96,268.07
36	Nursing Skills Facilitator	\$ 49,579.56	10	11230103	1111	530000	\$ 15,121.86	\$ 64,701.42
140	Instructor	\$ 63,277.00	10	11230103	8000	520010	\$ 16,900.11	\$ 80,177.11
143	Instructor	\$ 76,787.00	10	11230103	8000	520010	\$ 18,654.04	\$ 95,441.04
173	Instructor	\$ 62,046.00	10	11230103	8000	520010	\$ 16,740.30	\$ 78,786.30
264	Instructor	\$ 54,108.00	10	11230103	8000	520010	\$ 15,709.76	\$ 69,817.76
311	Instructor	\$ 79,338.00	10	11230103	8000	520010	\$ 18,985.22	\$ 98,323.22
325	Instructor	\$ 68,175.00	10	11230103	8000	520010	\$ 17,535.99	\$ 85,710.99
390	Instructor	\$ 71,620.00	10	11230103	8000	520010	\$ 17,983.23	\$ 89,603.23
453	Program Director II	\$ 93,411.12	10	11230103	8000	511000	\$ 20,812.25	\$ 114,223.37
454	Academic Staff Assistant	\$ 33,999.62	10	11230103	8000	540000	\$ 13,099.21	\$ 47,098.83
820	Instructor	\$ 73,599.00	10	11230103	8000	520010	\$ 18,240.16	\$ 91,839.16
1152	Instructor	\$ 60,999.00	10	11230103	8000	520010	\$ 16,604.37	\$ 77,603.37
1660	Instructor	\$ 74,778.00	10	11230103	8000	520010	\$ 18,393.22	\$ 93,171.22
1730	Program Director II	\$ 95,725.45	10	11230103	8000	511000	\$ 21,112.70	\$ 116,838.15
1951	Technology Resource Specialist	\$ 17,733.35	10	11230103	1111	540000	\$ 6,123.72	\$ 23,857.07
2170	Nursing Skills Facilitator	\$ 22,280.13	10	11230103	1111	523000	\$ 11,577.74	\$ 33,857.87
3070	Academic Staff Assistant	\$ 34,716.91	10	11230103	8000	540000	\$ 13,192.33	\$ 47,909.24
3080	Instructor	\$ 57,535.00	10	11230103	8000	520010	\$ 16,154.66	\$ 73,689.66
3140	Instructor	\$ 52,675.00	10	11230103	8000	520010	\$ 15,523.72	\$ 68,198.72
3150	Senior Staff Assistant	\$ 32,369.42	10	11230103	8000	540000	\$ 12,887.57	\$ 45,256.99
3170	Instructor	\$ 60,437.00	10	11230103	8000	520010	\$ 16,531.41	\$ 76,968.41
3210	Instructor	\$ 66,930.00	10	11230103	8000	520010	\$ 17,374.36	\$ 84,304.36
3220	Instructor	\$ 81,940.00	10	11230103	8000	520010	\$ 19,323.02	\$ 101,263.02
3230	Nursing Skills Facilitator	\$ 24,705.25	10	11230103	1111	520010	\$ 11,892.57	\$ 36,597.82
3240	Instructor	\$ 71,103.00	10	11230103	8000	520010	\$ 17,916.12	\$ 89,019.12
3260	Instructor	\$ 73,233.00	10	11230103	8000	520010	\$ 18,192.64	\$ 91,425.64
3270	Instructor	\$ 76,888.00	10	11230103	8000	520010	\$ 18,667.15	\$ 95,555.15
3280	Instructor	\$ 56,492.00	10	11230103	8000	520010	\$ 16,019.26	\$ 72,511.26
3290	Instructor	\$ 87,269.00	10	11230103	8000	520010	\$ 20,014.85	\$ 107,283.85
3540	Instructor	\$ 71,272.00	10	11230103	8000	520010	\$ 17,938.06	\$ 89,210.06
7740	Instructor	\$ 62,494.00	10	11230103	8000	520010	\$ 16,798.46	\$ 79,292.46
9013	Instructor	\$ 75,352.00	10	11230103	8000	520010	\$ 18,467.74	\$ 93,819.74

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
9750	Instructor	\$ 62,434.00	10	11230103	8000	520010	\$ 16,790.67	\$ 79,224.67
9878	Instructor	\$ 74,778.00	10	11230103	8000	520010	\$ 18,393.22	\$ 93,171.22
9879	Instructor	\$ 75,940.00	10	11230103	8000	520010	\$ 18,544.07	\$ 94,484.07
9914	Instructor	\$ 86,238.00	10	11230103	8000	520010	\$ 19,881.00	\$ 106,119.00
9931	Instructor	\$ 57,535.00	10	11230103	8000	520010	\$ 16,154.66	\$ 73,689.66
9932	Instructor	\$ 77,363.00	10	11230103	8000	520010	\$ 18,728.81	\$ 96,091.81
9933	Instructor	\$ 76,256.00	10	11230103	8000	520010	\$ 18,585.10	\$ 94,841.10
9991	Nursing Skills Facilitator	\$ 49,338.27	10	11230103	1111	523000	\$ 15,090.53	\$ 64,428.80
10090	Instructor-12 month	\$ 62,656.00	10	11230103	8000	530000	\$ 16,819.49	\$ 79,475.49
10361	Instructor	\$ 57,535.00	10	11230103	8000	520010	\$ 16,154.66	\$ 73,689.66
10453	Nursing Skills Facilitator	\$ 41,598.45	10	11230103	1111	530000	\$ 14,085.72	\$ 55,684.17
10493	Nursing Skills Facilitator	\$ 53,510.97	10	11230103	1111	530000	\$ 15,632.25	\$ 69,143.22
279	Program Director II	\$ 91,650.14	10	11230104	8000	511000	\$ 20,583.63	\$ 112,233.77
1122	Instructor	\$ 60,705.00	10	11230104	8000	520010	\$ 16,566.21	\$ 77,271.21
1951	Technology Resource Specialist	\$ 2,015.15	10	11230104	1111	540000	\$ 695.88	\$ 2,711.03
3340	Instructor	\$ 69,799.00	10	11230104	8000	520010	\$ 17,746.83	\$ 87,545.83
3350	Instructor	\$ 60,705.00	10	11230104	8000	520010	\$ 16,566.21	\$ 77,271.21
513	Program Director II	\$ 88,755.69	10	11230105	8000	511000	\$ 20,207.86	\$ 108,963.55
1951	Technology Resource Specialist	\$ 1,209.09	10	11230105	1111	540000	\$ 417.53	\$ 1,626.62
7260	Instructor	\$ 54,143.00	10	11230105	8000	520010	\$ 15,714.30	\$ 69,857.30
7341	Program Director II	\$ 93,259.24	10	11230107	8000	511000	\$ 20,792.53	\$ 114,051.77
1951	Technology Resource Specialist	\$ 806.06	10	11230108	1111	540000	\$ 278.35	\$ 1,084.41
4430	Program Director II	\$ 94,089.73	10	11230108	8000	511000	\$ 20,900.35	\$ 114,990.08
5630	Instructor	\$ 74,337.00	10	11230108	8000	520010	\$ 18,335.97	\$ 92,672.97
9893	Instructor	\$ 62,754.00	10	11230108	8000	520010	\$ 16,832.22	\$ 79,586.22
24	EMS Program Support Coord.	\$ 42,846.40	10	11230109	8000	530000	\$ 14,247.73	\$ 57,094.13
257	Instructor	\$ 65,364.00	10	11230109	8000	520010	\$ 17,171.06	\$ 82,535.06
681	EMS Program Support Coord.	\$ 45,453.91	10	11230109	8000	530000	\$ 14,586.25	\$ 60,040.16
917	Instructor	\$ 61,879.00	10	11230109	8000	520010	\$ 16,718.62	\$ 78,597.62
1750	Program Director II	\$ 89,417.44	10	11230109	8000	511000	\$ 20,293.77	\$ 109,711.21
1951	Technology Resource Specialist	\$ 3,224.25	10	11230109	1111	540000	\$ 1,113.40	\$ 4,337.65
1952	Staff Assistant	\$ 15,461.60	10	11230109	8000	545000	\$ 10,692.53	\$ 26,154.13
3650	Instructor	\$ 52,957.00	10	11230109	8000	520010	\$ 15,560.33	\$ 68,517.33
4180	Instructor	\$ 65,000.00	10	11230109	8000	520010	\$ 17,123.80	\$ 82,123.80
9730	Academic Staff Assistant	\$ 33,782.26	10	11230109	8000	540000	\$ 13,070.99	\$ 46,853.25
9950	Instructor	\$ 52,487.00	10	11230109	8000	520010	\$ 15,499.31	\$ 67,986.31
639	Program Director II	\$ 91,543.76	10	11230110	8000	511000	\$ 20,569.82	\$ 112,113.58
1951	Technology Resource Specialist	\$ 1,612.12	10	11230110	1111	540000	\$ 556.70	\$ 2,168.82
4190	Instructor	\$ 58,580.00	10	11230110	8000	520010	\$ 16,290.33	\$ 74,870.33
1187	Instructor	\$ 66,452.00	10	11230111	8000	520010	\$ 17,312.30	\$ 83,764.30
1951	Technology Resource Specialist	\$ 6,851.52	10	11230111	8000	540000	\$ 2,365.98	\$ 9,217.50
7015	Instructor	\$ 59,063.00	10	11230111	8000	520010	\$ 16,353.03	\$ 75,416.03
9748	Instructor	\$ 89,473.00	10	11230111	8000	520010	\$ 20,300.98	\$ 109,773.98
9898	Instructor	\$ 62,232.00	10	11230111	8000	520010	\$ 16,764.45	\$ 78,996.45
10210	Instructor	\$ 63,277.00	10	11230111	8000	520010	\$ 16,900.11	\$ 80,177.11
320	Instructor	\$ 54,108.00	10	11230112	8000	520010	\$ 15,709.76	\$ 69,817.76
1039	Veterinary Technician	\$ 32,982.40	10	11230112	8000	540000	\$ 12,967.15	\$ 45,949.55
2980	Dean, School of Veterinary Tech	\$ 25,245.38	10	11230112	8000	511000	\$ 5,448.77	\$ 30,694.15
2990	Instructor	\$ 90,370.00	10	11230112	8000	520010	\$ 20,417.43	\$ 110,787.43
4530	Administrative Specialist I	\$ 34,151.78	10	11230112	8000	540000	\$ 13,118.96	\$ 47,270.74
7471	Instructor	\$ 63,015.00	10	11230112	8000	520010	\$ 16,866.10	\$ 79,881.10
9728	Staff Assistant	\$ 30,804.43	10	11230112	8000	540000	\$ 12,684.39	\$ 43,488.82
9796	Kennel Technician	\$ 26,674.59	10	11230112	8000	540000	\$ 12,148.24	\$ 38,822.83
223	Program Director II	\$ 69,592.63	10	11230114	8000	511000	\$ 17,720.03	\$ 87,312.66
630	Instructor	\$ 73,731.00	10	11230114	8000	520010	\$ 18,257.29	\$ 91,988.29
1951	Technology Resource Specialist	\$ 3,627.28	10	11230114	8000	540000	\$ 1,252.58	\$ 4,879.86
9949	Instructor	\$ 63,008.00	10	11230114	8000	520010	\$ 16,865.19	\$ 79,873.19
7700	Instructor	\$ 73,731.00	10	11230165	4000	520010	\$ 18,257.29	\$ 91,988.29
10589	Instructor	\$ 54,108.00	10	11230165	5000	520010	\$ 15,709.76	\$ 69,817.76
10567	Instructor	\$ 54,108.00	10	11230165	4000	520010	\$ 15,709.76	\$ 69,817.76
10566	Instructor	\$ 54,108.00	10	11230165	15000	520010	\$ 15,709.76	\$ 69,817.76
10569	Instructor	\$ 54,108.00	10	11230165	2000	520010	\$ 15,709.76	\$ 69,817.76
400	Client Account Representative	\$ 47,783.60	10	11230300	8006	540000	\$ 14,888.70	\$ 62,672.30
1296	Curriculum Support Spec. (CEH)	\$ 43,105.20	10	11230300	8006	540000	\$ 14,281.33	\$ 57,386.53
10407	Inst. Technician	\$ 15,815.20	10	11230300	8006	545000	\$ 10,738.43	\$ 26,553.63
1242	Instructor-12 month	\$ 72,497.00	10	11240101	3000	520010	\$ 18,097.09	\$ 90,594.09
120	Academic Department Coordinato	\$ 59,042.36	10	11250101	3000	530000	\$ 16,350.36	\$ 75,392.72

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
196	Instructor	\$ 61,710.00	10	11250101	2000	520010	\$ 16,696.68	\$ 78,406.68
411	Instructor	\$ 77,519.00	10	11250101	7007	520010	\$ 18,749.07	\$ 96,268.07
415	Instructor	\$ 73,967.00	10	11250101	2000	520010	\$ 18,287.93	\$ 92,254.93
979	Dean, Lower Division	\$ 117,866.70	10	11250101	3000	511000	\$ 23,987.17	\$ 141,853.87
1181	Academic Department Chair	\$ 66,757.00	10	11250101	5000	520010	\$ 17,351.90	\$ 84,108.90
1261	Instructor	\$ 65,592.00	10	11250101	7007	520010	\$ 17,200.66	\$ 82,792.66
1942	Instructor	\$ 81,748.00	10	11250101	4000	520010	\$ 19,298.09	\$ 101,046.09
2440	Instructor	\$ 70,842.00	10	11250101	3000	520010	\$ 17,882.23	\$ 88,724.23
2620	Instructor	\$ 74,337.00	10	11250101	3000	520010	\$ 18,335.97	\$ 92,672.97
2700	Academic Staff Assistant	\$ 30,929.60	10	11250101	3000	540000	\$ 12,700.64	\$ 43,630.24
2850	Instructor	\$ 54,108.00	10	11250101	2000	520010	\$ 15,709.76	\$ 69,817.76
4440	Instructor	\$ 60,928.00	10	11250101	15000	520010	\$ 16,595.16	\$ 77,523.16
9746	Instructor	\$ 54,108.00	10	11250101	5000	520010	\$ 15,709.76	\$ 69,817.76
10086	Academic Staff Assistant	\$ 14,206.74	10	11250101	3000	545000	\$ 10,529.62	\$ 24,736.36
10433	Technology Resource Specialist	\$ 33,883.20	10	11250101	7007	540000	\$ 13,084.09	\$ 46,967.29
10484	Instructor	\$ 54,108.00	10	11250101	1000	520010	\$ 15,709.76	\$ 69,817.76
10524	Instructor	\$ 51,273.00	10	11250101	2000	520010	\$ 15,341.71	\$ 66,614.71
2280	Instructor	\$ 33,384.50	10	11250120	9000	520010	\$ 8,676.73	\$ 42,061.23
162	Instructor	\$ 61,860.00	10	11250150	3000	520010	\$ 16,716.15	\$ 78,576.15
1003	Academic Staff Assistant	\$ 28,813.41	10	11250150	2000	540000	\$ 12,425.91	\$ 41,239.32
1246	Instructor	\$ 76,787.00	10	11250150	5000	520010	\$ 18,654.04	\$ 95,441.04
2410	Instructor	\$ 75,625.00	10	11250150	2000	520010	\$ 18,503.18	\$ 94,128.18
2560	Instructor	\$ 76,573.00	10	11250150	4004	520010	\$ 18,626.25	\$ 95,199.25
2670	Instructor	\$ 57,274.00	10	11250150	2000	520010	\$ 16,120.78	\$ 73,394.78
4660	Academic Department Chair	\$ 78,695.00	10	11250150	5000	520010	\$ 18,901.74	\$ 97,596.74
4960	Instructor	\$ 78,401.00	10	11250150	3000	520010	\$ 18,863.57	\$ 97,264.57
9758	Instructor	\$ 74,993.00	10	11250150	4004	520010	\$ 18,421.13	\$ 93,414.13
10430	Academic Department Chair	\$ 67,790.00	10	11250150	4000	520010	\$ 17,486.01	\$ 85,276.01
10585	Instructor	\$ 54,108.00	10	11250150	4000	520010	\$ 15,709.76	\$ 69,817.76
598	Curriculum Designer	\$ 23,868.47	10	11250302	7005	530000	\$ 7,441.23	\$ 31,309.70
10059	Client Account Representative	\$ 23,442.21	10	11250302	7005	540000	\$ 7,386.85	\$ 30,829.06
10059	Client Account Representative	\$ 23,432.83	10	11250304	7005	540000	\$ 7,383.90	\$ 30,816.73
598	Curriculum Designer	\$ 23,869.43	10	11250308	7005	530000	\$ 7,441.53	\$ 31,310.96
368	Instructor-Non-Credit	\$ 44,246.52	10	11250309	7005	520010	\$ 14,429.50	\$ 58,676.02
10492	Coord.Int'l. Language Institut	\$ 49,054.30	10	11250309	7005	530000	\$ 15,053.67	\$ 64,107.97
2250	Instructor	\$ 61,879.00	10	11260101	2000	520010	\$ 16,718.62	\$ 78,597.62
2760	Program Director II	\$ 53,435.91	10	11260104	2000	511000	\$ 12,148.41	\$ 65,584.32
2770	Instructor	\$ 60,668.00	10	11260104	2000	520010	\$ 16,561.40	\$ 77,229.40
1258	Instructor	\$ 64,842.00	10	11260107	4000	520010	\$ 17,103.29	\$ 81,945.29
406	Instructor	\$ 67,713.00	10	11260108	4000	520010	\$ 17,476.01	\$ 85,189.01
1941	Instructor	\$ 69,037.00	10	11260109	2000	520010	\$ 17,647.90	\$ 86,684.90
660	Instructor	\$ 61,971.00	10	11260140	3000	521000	\$ 16,730.56	\$ 78,701.56
10544	Technology Support Specialist	\$ 36,046.40	10	11260140	3000	540000	\$ 13,364.93	\$ 49,411.33
10579	Instructor	\$ 54,108.00	10	11260140	3000	520010	\$ 15,709.76	\$ 69,817.76
1222	Dean, Public Safety	\$ 19,929.09	10	11270101	9000	511000	\$ 4,324.32	\$ 24,253.41
2280	Instructor	\$ 33,384.50	10	11270101	9000	520010	\$ 8,676.73	\$ 42,061.23
7940	Office Supervisor	\$ 38,485.79	10	11270101	9000	540000	\$ 13,681.62	\$ 52,167.41
10209	Instructor-12 month	\$ 80,051.00	10	11270101	9000	520010	\$ 19,077.78	\$ 99,128.78
10467	Technology Support Specialist	\$ 4,975.60	10	11270101	9000	540000	\$ 1,731.61	\$ 6,707.21
1222	Dean, Public Safety	\$ 9,964.55	10	11270103	9000	511000	\$ 2,162.16	\$ 12,126.71
10326	Instructor-12 month	\$ 70,913.00	10	11270103	9000	520010	\$ 17,891.45	\$ 88,804.45
10438	Instructor-in-Charge	\$ 38,995.28	10	11270103	9000	520050	\$ 9,405.23	\$ 48,400.51
10467	Technology Support Specialist	\$ 4,975.60	10	11270103	9000	540000	\$ 1,731.61	\$ 6,707.21
10438	Instructor-in-Charge	\$ 38,993.72	10	11270104	9000	520050	\$ 9,404.85	\$ 48,398.57
10467	Technology Support Specialist	\$ 4,975.60	10	11270104	9000	540000	\$ 1,731.61	\$ 6,707.21
998	Executive Staff Assistant	\$ 33,793.62	10	11270106	9000	540000	\$ 11,896.48	\$ 45,690.10
1222	Dean, Public Safety	\$ 19,929.09	10	11270106	9000	511000	\$ 4,324.32	\$ 24,253.41
1946	Instructor-12 month	\$ 76,390.00	10	11270106	9000	520010	\$ 18,602.50	\$ 94,992.50
10467	Technology Support Specialist	\$ 4,975.60	10	11270106	9000	540000	\$ 1,731.61	\$ 6,707.21
2400	Instructor	\$ 68,361.00	10	11270115	2000	520010	\$ 17,560.14	\$ 85,921.14
7050	Academic Staff Assistant	\$ 15,999.96	10	11270115	2000	540000	\$ 6,419.80	\$ 22,419.76
270	Instructor	\$ 72,768.00	10	11270130	2000	520010	\$ 18,132.27	\$ 90,900.27
672	Instructor	\$ 54,108.00	10	11270130	2000	520010	\$ 15,709.76	\$ 69,817.76
1018	Instructor	\$ 68,175.00	10	11270130	2000	520010	\$ 17,535.99	\$ 85,710.99
1106	Instructional Asst III	\$ 38,107.73	10	11270130	2000	523000	\$ 13,632.54	\$ 51,740.27
2430	Instructor	\$ 54,404.00	10	11270150	4000	520010	\$ 15,748.18	\$ 70,152.18
594	Academic Staff Assistant	\$ 15,067.48	10	11270201	9000	540000	\$ 6,298.74	\$ 21,366.22

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
1211	Dir., Public Safety Academies	\$ 70,768.27	10	11270201	9000	511000	\$ 17,872.66	\$ 88,640.93
482	Coordinator II, Project	\$ 30,768.81	10	11270204	9000	530000	\$ 8,337.15	\$ 39,105.96
597	Staff Assistant	\$ 25,892.10	10	11270204	9000	540000	\$ 12,046.66	\$ 37,938.76
698	Coordinator II, Project	\$ 47,838.22	10	11270204	9000	530000	\$ 14,895.79	\$ 62,734.01
1204	Coordinator II, Project	\$ 52,622.04	10	11270204	9000	530000	\$ 15,516.84	\$ 68,138.88
7350	Coordinator II, Project	\$ 60,501.53	10	11270204	9000	530000	\$ 16,539.79	\$ 77,041.32
482	Coordinator II, Project	\$ 30,768.81	10	11270303	9000	530000	\$ 8,337.15	\$ 39,105.96
1956	Staff Assistant - deactivate	\$ -	10	11270303	9000	540000	\$ -	\$ -
594	Academic Staff Assistant	\$ 15,067.48	10	11270307	9000	540000	\$ 6,298.74	\$ 21,366.22
10266	Program Director I	\$ 90,127.96	10	11270311	9000	512000	\$ 20,386.01	\$ 110,513.97
93	Staff Assistant	\$ 14,706.66	10	11310100	2000	545000	\$ 10,594.52	\$ 25,301.18
97	Instructional Asst III	\$ 19,282.09	10	11310100	2000	523000	\$ 11,188.52	\$ 30,470.61
108	Instructional Asst III	\$ 39,846.61	10	11310100	5000	523000	\$ 13,858.29	\$ 53,704.90
145	Instructional Asst III	\$ 35,477.67	10	11310100	2000	523000	\$ 13,291.09	\$ 48,768.76
169	Instructional Asst III	\$ 38,955.43	10	11310100	2000	523000	\$ 13,742.59	\$ 52,698.02
369	Instructional Asst III	\$ 36,194.96	10	11310100	5000	523000	\$ 13,384.21	\$ 49,579.17
595	Instructional Asst III	\$ 19,923.30	10	11310100	2000	523000	\$ 11,271.76	\$ 31,195.06
1015	Instructional Asst II	\$ 16,478.15	10	11310100	5000	523000	\$ 10,824.50	\$ 27,302.65
1052	Instructional Asst III	\$ 39,803.14	10	11310100	2000	523000	\$ 13,852.64	\$ 53,655.78
9967	Instructional Asst III	\$ 19,923.30	10	11310100	2000	523000	\$ 11,271.76	\$ 31,195.06
10534	Instructional Asst II	\$ 30,694.40	10	11310100	15000	523000	\$ 12,670.11	\$ 43,364.51
10535	Instructional Asst II	\$ 30,379.23	10	11310100	15000	523000	\$ 12,629.19	\$ 43,008.42
10546	Instructional Asst III	\$ 30,929.60	10	11310100	5000	523000	\$ 12,700.64	\$ 43,630.24
2030	Instructor	\$ 62,434.00	10	11310101	4000	520010	\$ 16,790.67	\$ 79,224.67
409	Instructor	\$ 54,108.00	10	11310102	2000	520010	\$ 15,709.76	\$ 69,817.76
436	Academic Staff Assistant	\$ 15,260.93	10	11330001	7006	540000	\$ 6,323.85	\$ 21,584.78
436	Academic Staff Assistant	\$ 15,260.93	10	11330100	7006	540000	\$ 6,323.85	\$ 21,584.78
1144	Technology Support Specialist	\$ 42,403.02	10	11330100	7006	540000	\$ 14,190.17	\$ 56,593.19
10423	Coordinator, Lifelong Lrn/CFK	\$ 47,131.56	10	11420120	7006	530000	\$ 14,804.05	\$ 61,935.61
40	Program Director II	\$ 81,383.50	10	14101000	1000	511000	\$ 19,250.77	\$ 100,634.27
53	Library Paraprofessional	\$ 40,085.70	10	14101000	1000	540000	\$ 13,889.33	\$ 53,975.03
157	Program Director II	\$ 71,124.20	10	14101000	1000	511000	\$ 17,918.87	\$ 89,043.07
419	Director of Learning Resources	\$ 92,700.00	10	14101000	1000	512000	\$ 20,719.92	\$ 113,419.92
421	Staff Assistant	\$ 30,937.02	10	14101000	1000	540000	\$ 12,701.61	\$ 43,638.63
423	Administrative Specialist II	\$ 39,085.85	10	14101000	1000	540000	\$ 13,759.52	\$ 52,845.37
425	Library Assistant	\$ 13,826.36	10	14101000	1000	545000	\$ 10,480.23	\$ 24,306.59
750	Librarian	\$ 82,959.00	10	14101000	1000	520020	\$ 19,455.31	\$ 102,414.31
924	Librarian	\$ 61,477.00	10	14101000	1000	520020	\$ 16,666.43	\$ 78,143.43
1041	Learning Resources Specialist	\$ 40,846.00	10	14101000	1000	530000	\$ 13,988.03	\$ 54,834.03
1061	Library Paraprofessional	\$ 37,455.65	10	14101000	1000	540000	\$ 13,547.88	\$ 51,003.53
1116	Librarian	\$ 86,169.00	10	14101000	1000	520020	\$ 19,872.04	\$ 106,041.04
1118	Librarian	\$ 66,982.00	10	14101000	1000	520020	\$ 17,381.11	\$ 84,363.11
1931	Library Assistant	\$ 25,985.56	10	14101000	1000	540000	\$ 12,058.79	\$ 38,044.35
3560	Program Director I	\$ 65,352.33	10	14101000	1000	511000	\$ 17,169.54	\$ 82,521.87
3570	Program Director I	\$ 70,768.27	10	14101000	1000	511000	\$ 17,872.66	\$ 88,640.93
3590	Library Paraprofessional	\$ 34,688.00	10	14101000	1000	540000	\$ 13,188.57	\$ 47,876.57
3600	Library Technician	\$ 26,348.55	10	14101000	1000	540000	\$ 12,105.91	\$ 38,454.46
3620	Library Technician	\$ -	10	14101000	1000	540000	\$ -	\$ -
3640	Program Director I	\$ 62,102.77	10	14101000	1000	511000	\$ 16,747.67	\$ 78,850.44
3660	Librarian	\$ 70,551.00	10	14101000	1000	520020	\$ 17,844.45	\$ 88,395.45
3690	Library Assistant	\$ 24,745.60	10	14101000	1000	540000	\$ 11,897.81	\$ 36,643.41
3700	Library Technician	\$ 29,891.52	10	14101000	1000	540000	\$ 12,565.88	\$ 42,457.40
3720	Staff Assistant	\$ 30,070.40	10	14101000	1000	540000	\$ 12,589.10	\$ 42,659.50
3740	Library Paraprofessional	\$ 33,521.43	10	14101000	1000	540000	\$ 13,037.13	\$ 46,558.56
3770	Librarian	\$ 64,063.00	10	14101000	1000	520020	\$ 17,002.15	\$ 81,065.15
3820	Administrative Specialist I	\$ 33,327.98	10	14101000	1000	540000	\$ 13,012.01	\$ 46,339.99
3830	Library Assistant	\$ 28,891.66	10	14101000	1000	540000	\$ 12,436.07	\$ 41,327.73
3840	Library Assistant	\$ 23,827.18	10	14101000	1000	540000	\$ 11,778.58	\$ 35,605.76
3870	Library Technician	\$ 29,739.37	10	14101000	1000	540000	\$ 12,546.12	\$ 42,285.49
6970	Staff Assistant	\$ 30,934.85	10	14101000	1000	540000	\$ 12,701.33	\$ 43,636.18
9716	Library Assistant	\$ 22,936.00	10	14101000	1000	540000	\$ 11,662.88	\$ 34,598.88
9975	Librarian	\$ 61,772.00	10	14101000	1000	520020	\$ 16,704.73	\$ 78,476.73
10141	Library Assistant	\$ 24,392.31	10	14101000	1000	540000	\$ 11,851.95	\$ 36,244.26
10143	Librarian	\$ 59,707.00	10	14101000	1000	520020	\$ 16,436.64	\$ 76,143.64
10145	Library Paraprofessional	\$ 34,738.65	10	14101000	1000	540000	\$ 13,195.15	\$ 47,933.80
10146	Library Paraprofessional	\$ 35,325.52	10	14101000	1000	540000	\$ 13,271.34	\$ 48,596.86
10148	Library Assistant	\$ 28,196.11	10	14101000	1000	540000	\$ 12,345.77	\$ 40,541.88

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
10149	Library Technician	\$ 30,347.98	10	14101000	1000	540000	\$ 12,625.14	\$ 42,973.12
10150	Library Technician	\$ 29,739.37	10	14101000	1000	545000	\$ 12,546.12	\$ 42,285.49
10300	Librarian	\$ 60,324.00	10	14101000	1000	520020	\$ 16,516.74	\$ 76,840.74
10349	Archivist Librarian	\$ 88,050.81	10	14101000	1000	520020	\$ 20,116.35	\$ 108,167.16
10444	Librarian	\$ 67,079.00	10	14101000	1000	520020	\$ 17,393.70	\$ 84,472.70
10491	Librarian	\$ 28,380.50	10	14101000	1000	520020	\$ 12,369.71	\$ 40,750.21
10554	Library Technician	\$ 24,252.80	10	14101000	1000	540000	\$ 11,833.84	\$ 36,086.64
	New PT Librarian Tech SPG	\$ 13,571.00	10	14101000	1000	520020	\$ 6,104.46	\$ 19,675.46
	New PT Librarian Tech SPG	\$ 13,571.00	10	14101000	1000	520020	\$ 6,104.46	\$ 19,675.46
9873	Librarian	\$ 78,985.00	12	14101001	1000	520020	\$ 18,939.39	\$ 97,924.39
9916	Librarian	\$ 69,438.00	12	14101001	1000	520020	\$ 17,699.96	\$ 87,137.96
661	Supv. Television Ops.	\$ 41,502.86	10	14102000	4004	540000	\$ 14,073.31	\$ 55,576.17
2970	Chief Television Engineer	\$ 62,792.01	10	14102000	4004	530000	\$ 16,837.15	\$ 79,629.16
9734	TV Control Center Technician	\$ 33,725.10	10	14102000	4004	540000	\$ 13,063.57	\$ 46,788.67
9977	Video Assistant	\$ 9,831.24	10	14102002	1000	545000	\$ 5,618.95	\$ 15,450.19
1300	Dean, Lower Division	\$ 58,572.00	10	14105000	4004	511000	\$ 11,946.67	\$ 70,518.67
3920	Academic Staff Assistant	\$ 41,686.61	10	14105000	4004	540000	\$ 14,097.16	\$ 55,783.77
5590	Academic Staff Assistant	\$ 28,265.45	10	14105000	4004	540000	\$ 12,354.77	\$ 40,620.22
7220	TV Control Center Technician	\$ 36,617.72	10	14105000	4004	540000	\$ 13,439.10	\$ 50,056.82
10011	Senior Staff Assistant	\$ 30,456.66	10	14105000	4004	540000	\$ 12,639.25	\$ 43,095.91
10104	Academic Staff Assistant	\$ 28,413.47	10	14105000	4004	540000	\$ 12,373.99	\$ 40,787.46
10497	Exec. Dir.,Inst. Strat.Pol.Sol	\$ -	10	14105010	1000	512000	\$ -	\$ -
10555	Administrative Specialist II	\$ -	10	14105010	1000	540000	\$ -	\$ -
10269	CETL Staff Assistant	\$ 28,516.80	10	14105020	1000	540000	\$ 12,387.41	\$ 40,904.21
103	Instructional Asst III	\$ 33,064.98	10	14105050	3000	523000	\$ 12,977.87	\$ 46,042.85
129	Instructional Asst III	\$ 38,303.35	10	14105050	3000	523000	\$ 13,657.93	\$ 51,961.28
135	Instructional Asst III	\$ 16,293.60	10	14105050	3000	545000	\$ 10,800.54	\$ 27,094.14
164	Instructional Asst III	\$ 30,929.60	10	14105050	2000	523000	\$ 12,700.64	\$ 43,630.24
170	Instructional Asst III	\$ 36,108.02	10	14105050	3000	523000	\$ 13,372.93	\$ 49,480.95
1025	Instructional Asst III	\$ 33,130.18	10	14105050	3000	523000	\$ 12,986.33	\$ 46,116.51
4840	Learning Resources Specialist	\$ 42,828.27	10	14105050	2000	540000	\$ 14,245.38	\$ 57,073.65
10113	Learning Resources Specialist	\$ 42,768.27	10	14105050	3000	530000	\$ 14,237.59	\$ 57,005.86
	Learning Resources Specialist	\$ 42,829.00	10	14105050	5000	530000	\$ 14,245.47	\$ 57,074.47
10234	Learning Resources Specialist	\$ 43,325.16	10	14105050	4000	530000	\$ 14,309.89	\$ 57,635.05
10543	Instructional Asst III	\$ 32,129.60	10	14105050	3000	523000	\$ 12,856.43	\$ 44,986.03
163	Senior Systems Analyst	\$ 72,900.04	10	14401000	1000	530000	\$ 18,149.41	\$ 91,049.45
350	Analyst/Programmer	\$ 48,813.58	10	14401000	1000	530000	\$ 15,022.41	\$ 63,835.99
1096	Systems Analyst	\$ 56,935.68	10	14401000	1000	530000	\$ 16,076.86	\$ 73,012.54
1947	Systems Analyst	\$ 73,240.32	10	14401000	1000	530000	\$ 18,193.59	\$ 91,433.91
5740	Analyst/Programmer/Developer	\$ 61,575.93	10	14401000	1000	530000	\$ 16,679.27	\$ 78,255.20
5760	Analyst/Programmer	\$ 53,694.94	10	14401000	1000	530000	\$ 15,656.13	\$ 69,351.07
5770	Analyst/Programmer	\$ 59,002.03	10	14401000	1000	530000	\$ 16,345.12	\$ 75,347.15
7450	Analyst/Programmer/Developer	\$ 70,213.55	10	14401000	1000	530000	\$ 17,800.64	\$ 88,014.19
7588	Senior Analyst/Programmer	\$ 72,710.25	10	14401000	1000	530000	\$ 18,124.78	\$ 90,835.03
9872	Coordinator, Systems Admin.	\$ 77,197.89	10	14401000	1000	530000	\$ 18,707.38	\$ 95,905.27
10302	Analyst/Programmer	\$ 62,792.01	10	14401000	1000	530000	\$ 16,837.15	\$ 79,629.16
10457	Analyst/Programmer/Developer	\$ 73,240.32	10	14401000	1000	530000	\$ 18,193.59	\$ 91,433.91
301	Analyst/Programmer	\$ 56,532.43	10	14401020	1000	530000	\$ 16,024.51	\$ 72,556.94
351	Technology Design Specialist	\$ 41,129.03	10	14401020	1000	540000	\$ 14,024.78	\$ 55,153.81
365	Instructional Technologist	\$ 47,999.03	10	14401020	1000	530000	\$ 12,024.48	\$ 60,023.51
385	Web Programmer/Analyst	\$ 53,181.18	10	14401020	1000	530000	\$ 15,589.43	\$ 68,770.61
424	Senior Staff Assistant	\$ 35,108.16	10	14401020	1000	540000	\$ 13,243.12	\$ 48,351.28
1049	Instructional Technologist	\$ 50,314.73	10	14401020	1000	530000	\$ 13,045.99	\$ 63,360.72
1228	Instructional Technologist	\$ 66,555.21	10	14401020	1000	530000	\$ 17,325.70	\$ 83,880.91
1243	Instructional Technologist	\$ 73,792.06	10	14401020	1000	530000	\$ 18,265.22	\$ 92,057.28
1877	Sr. Web Analyst/Programmer	\$ 67,489.66	10	14401020	1000	530000	\$ 17,447.02	\$ 84,936.68
2600	Instructional Technologist	\$ 65,168.94	10	14401020	1000	530000	\$ 17,145.73	\$ 82,314.67
6971	Web Programmer/Analyst	\$ 58,371.02	10	14401020	1000	530000	\$ 16,263.20	\$ 74,634.22
9848	Web Programmer/Analyst	\$ 53,570.96	10	14401020	1000	530000	\$ 15,640.04	\$ 69,211.00
9899	Course Delivery Manager	\$ 59,574.89	10	14401020	1000	530000	\$ 16,419.49	\$ 75,994.38
9965	Web Programmer/Analyst	\$ 62,407.57	10	14401020	1000	530000	\$ 16,787.24	\$ 79,194.81
9977	Video Assistant	\$ 9,831.24	10	14401020	1000	545000	\$ 5,618.95	\$ 15,450.19
10462	Videographer	\$ 24,636.68	10	14401020	1000	530000	\$ 11,883.67	\$ 36,520.35
	New LMS Instructional Technologist (S	\$ 103,000.00	10	14401020	1000	530000	\$ 22,057.11	\$ 125,057.11
365	Instructional Technologist	\$ 23,963.53	12	14401021	1000	530000	\$ 6,003.23	\$ 29,966.76
1049	Instructional Technologist	\$ 16,771.58	12	14401021	1000	530000	\$ 4,348.66	\$ 21,120.24
9936	Systems Analyst - Acad. System	\$ 65,281.79	10	14401022	1000	530000	\$ 17,160.38	\$ 82,442.17

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
10106	Dir. Learning Mgt. & Stud.&NS	\$ 104,688.68	10	14401022	1000	512000	\$ 22,276.34	\$ 126,965.02
10115	Systems Analyst-LearnMgrSystem	\$ 68,895.72	10	14401022	1000	530000	\$ 17,629.56	\$ 86,525.28
10319	Systems Analyst-LearnMgrSystem	\$ 63,823.70	10	14401022	1000	530000	\$ 16,971.09	\$ 80,794.79
10341	Systems Analyst-LearnMgrSystem	\$ 56,256.65	10	14401022	1000	530000	\$ 15,988.70	\$ 72,245.35
543	Technology Resource Specialist	\$ 38,911.96	10	14401025	1000	540000	\$ 13,736.95	\$ 52,648.91
643	Information Tech. Generalist	\$ 41,574.67	10	14401025	1000	540000	\$ 14,082.63	\$ 55,657.30
958	Technology Resource Specialist	\$ 32,004.80	10	14401025	1000	540000	\$ 12,840.23	\$ 44,845.03
1198	Technology Resource Specialist	\$ 38,346.82	10	14401025	1000	540000	\$ 13,663.58	\$ 52,010.40
9420	Supv, Computer Operations	\$ 54,436.34	10	14401025	1000	530000	\$ 15,752.38	\$ 70,188.72
9430	Supervisor, Technology Call Ct	\$ 40,664.00	10	14401025	1000	540000	\$ 13,964.40	\$ 54,628.40
9440	Computer Systems Operator	\$ 40,042.23	10	14401025	1000	540000	\$ 13,883.68	\$ 53,925.91
9450	Lead Computer Operator	\$ 41,574.67	10	14401025	1000	540000	\$ 14,082.63	\$ 55,657.30
9883	Mgr, Systems Admin.&Operations	\$ 79,365.08	10	14401025	1000	530000	\$ 18,988.73	\$ 98,353.81
9915	Technology Call Center Specist	\$ 32,233.60	10	14401025	1000	540000	\$ 12,869.93	\$ 45,103.53
9985	Technology Call Center Specist	\$ 33,869.21	10	14401025	1000	540000	\$ 13,082.28	\$ 46,951.49
10089	Coord., End User Prod. Dev.	\$ 17,444.98	10	14401025	1000	530000	\$ 5,565.17	\$ 23,010.15
10144	Administrative Specialist II	\$ 35,390.73	10	14401025	1000	540000	\$ 13,279.81	\$ 48,670.54
10169	Technology Call Center Specist	\$ 31,999.91	10	14401025	1000	540000	\$ 12,839.60	\$ 44,839.51
293	Exec. Dir.,eCampus,Web & IT	\$ 99,669.01	10	14401040	1000	512000	\$ 21,624.67	\$ 121,293.68
1140	Mgr. Web Program. & Spport	\$ 78,393.91	10	14401040	1000	530000	\$ 18,862.65	\$ 97,256.56
3440	Web Design Specialist	\$ 42,626.90	10	14401040	1000	540000	\$ 14,219.23	\$ 56,846.13
460	Dir, Network Systems & TV Ops	\$ 57,935.44	10	14402000	1000	512000	\$ 13,601.08	\$ 71,536.52
1037	Snr. Network/Design & Sec. Eng	\$ 63,941.89	10	14402000	1000	530000	\$ 16,986.43	\$ 80,928.32
1097	Snr. Network/Design & Sec. Eng	\$ 78,148.18	10	14402000	1000	530000	\$ 18,830.75	\$ 96,978.93
1098	Network Tech Support Specist	\$ 39,900.04	10	14402000	1000	540000	\$ 11,259.65	\$ 51,159.69
1099	Systems Analyst	\$ 65,393.14	10	14402000	1000	530000	\$ 17,174.84	\$ 82,567.98
1132	Network Tech Support Specist	\$ 45,694.07	10	14402000	1000	540000	\$ 14,617.43	\$ 60,311.50
1179	Network Tech Support Specist	\$ 44,574.67	10	14402000	1000	540000	\$ 14,472.10	\$ 59,046.77
1254	Network Tech Support Specist	\$ 44,126.91	10	14402000	1000	540000	\$ 14,413.97	\$ 58,540.88
5710	Mgr.,Network Sys. & Sec. Ops	\$ 77,644.32	10	14402000	1000	530000	\$ 18,765.34	\$ 96,409.66
9783	Network Tech Support Specist	\$ 20,869.86	10	14402000	1000	540000	\$ 7,052.90	\$ 27,922.76
9911	Technology Call Center Specist	\$ -	10	14402000	1000	540000	\$ -	\$ -
10095	Network Tech Support Specist	\$ 46,052.28	10	14402000	1000	540000	\$ 14,663.93	\$ 60,716.21
10177	Systems Analyst	\$ 62,135.55	10	14402000	1000	530000	\$ 16,751.93	\$ 78,887.48
10552	Network Tech Support Specist	\$ 36,046.40	10	14402000	1000	540000	\$ 13,364.93	\$ 49,411.33
431	Administrative Specialist I	\$ 19,225.80	10	14500000	8000	545000	\$ 7,272.85	\$ 26,498.65
203	Museum Preparator	\$ 41,870.19	10	14502300	5000	540000	\$ 14,121.00	\$ 55,991.19
1164	Dir, Museum of Fine Arts	\$ 76,157.47	10	14502300	5000	512000	\$ 18,572.31	\$ 94,729.78
1219	Assoc Curator & Registrar	\$ 30,957.05	10	14502300	5000	540000	\$ 12,704.21	\$ 43,661.26
8033	Administrative Specialist II	\$ 34,480.00	10	14502300	5000	540000	\$ 13,161.57	\$ 47,641.57
8034	Coor. Museum Education	\$ 47,824.20	10	14502300	5000	530000	\$ 14,893.97	\$ 62,718.17
10112	Coordinator, Business Services	\$ 36,055.41	10	14502300	5000	545000	\$ 13,366.10	\$ 49,421.51
10502	Museum Curator	\$ 69,731.00	10	14502300	5000	512000	\$ 17,738.00	\$ 87,469.00
10562	Coordinator, LRMA PR & Grants	\$ 45,758.30	10	14502300	5000	530000	\$ 14,625.77	\$ 60,384.07
64	Campus Exec. Officer	\$ 127,544.40	10	14600000	9000	510000	\$ 25,243.56	\$ 152,787.96
72	Office Supervisor	\$ 41,865.26	10	14600000	2000	540000	\$ 14,120.36	\$ 55,985.62
73	Administrative Specialist III	\$ 59,492.10	10	14600000	3000	540000	\$ 16,408.74	\$ 75,900.84
81	Executive Staff Assistant	\$ 38,607.66	10	14600000	1000	540000	\$ 13,697.44	\$ 52,305.10
107	Provost	\$ 138,685.18	10	14600000	4000	510000	\$ 26,689.90	\$ 165,375.08
111	Executive Staff Assistant	\$ 38,651.13	10	14600000	9000	540000	\$ 13,703.08	\$ 52,354.21
148	Provost	\$ 122,268.66	10	14600000	8000	510000	\$ 24,558.65	\$ 146,827.31
149	Sr VP, Acad.&Student Affairs	\$ 161,452.50	10	14600000	1000	510000	\$ 29,645.65	\$ 191,098.15
212	Technology Resource Specialist	\$ 46,410.49	10	14600000	2000	540000	\$ 14,710.44	\$ 61,120.93
322	Administrative Specialist II	\$ 35,890.66	10	14600000	15000	540000	\$ 13,344.71	\$ 49,235.37
371	Senior Staff Assistant	\$ 30,347.20	10	14600000	5000	540000	\$ 12,625.03	\$ 42,972.23
514	Technology Resource Specialist	\$ 46,410.49	10	14600000	9000	540000	\$ 14,710.44	\$ 61,120.93
520	Administrative Specialist II	\$ 36,373.20	10	14600000	5000	540000	\$ 13,407.35	\$ 49,780.55
589	Office Supervisor	\$ 43,710.74	10	14600000	9000	540000	\$ 14,359.94	\$ 58,070.68
600	Senior Staff Assistant	\$ 31,087.00	10	14600000	15000	540000	\$ 12,721.08	\$ 43,808.08
684	Technology Resource Specialist	\$ 18,673.48	10	14600000	8000	545000	\$ 11,109.51	\$ 29,782.99
694	Technology Resource Specialist	\$ 33,130.18	10	14600000	8000	540000	\$ 12,986.33	\$ 46,116.51
866	Technology Resource Specialist	\$ 45,089.59	10	14600000	5000	540000	\$ 14,538.95	\$ 59,628.54
867	Technology Resource Specialist	\$ 36,368.85	10	14600000	3000	540000	\$ 13,406.79	\$ 49,775.64
904	Fine Arts Technician	\$ 20,435.19	10	14600000	2000	540000	\$ 6,995.60	\$ 27,430.79
906	Senior Staff Assistant	\$ 31,282.62	10	14600000	5000	540000	\$ 12,746.47	\$ 44,029.09
1051	Technology Resource Specialist	\$ 37,260.02	10	14600000	3000	540000	\$ 13,522.48	\$ 50,782.50
1062	Technology Resource Specialist	\$ 33,912.68	10	14600000	3000	540000	\$ 13,087.92	\$ 47,000.60

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
1083	Program Director II	\$ 94,504.32	10	14600000	5000	511000	\$ 20,954.17	\$ 115,458.49
1113	Grant Writer	\$ 52,622.04	10	14600000	9000	530000	\$ 15,516.84	\$ 68,138.88
1168	Senior Staff Assistant	\$ 34,195.25	10	14600000	4000	540000	\$ 13,124.60	\$ 47,319.85
1169	Senior Staff Assistant	\$ 31,108.74	10	14600000	4000	540000	\$ 12,723.90	\$ 43,832.64
1171	Senior Staff Assistant	\$ 34,629.97	10	14600000	4000	540000	\$ 13,181.04	\$ 47,811.01
1172	Technology Resource Specialist	\$ 39,955.29	10	14600000	4000	540000	\$ 13,872.40	\$ 53,827.69
1173	MAP Coordinator	\$ 53,510.98	10	14600000	4000	530000	\$ 15,632.25	\$ 69,143.23
1174	Director of Student Success	\$ 71,579.06	10	14600000	4000	530000	\$ 17,977.92	\$ 89,556.98
1176	Generalist, MAP	\$ 43,845.93	10	14600000	4000	540000	\$ 14,377.49	\$ 58,223.42
1177	Generalist, MAP	\$ 42,847.34	10	14600000	4000	540000	\$ 14,247.85	\$ 57,095.19
1178	Associate Provost	\$ 101,427.52	10	14600000	4000	510000	\$ 21,852.97	\$ 123,280.49
1201	Counselor	\$ 76,892.00	10	14600000	15000	520030	\$ 18,667.67	\$ 95,559.67
1295	Senior Staff Assistant	\$ 30,677.71	10	14600000	5000	540000	\$ 12,667.94	\$ 43,345.65
1300	Dean, Lower Division	\$ 58,572.00	10	14600000	4000	511000	\$ 11,946.67	\$ 70,518.67
1511	Technology Resource Specialist	\$ 42,537.35	10	14600000	2000	540000	\$ 14,207.61	\$ 56,744.96
1602	Academic Staff Assistant	\$ 34,147.20	10	14600000	5000	540000	\$ 13,118.37	\$ 47,265.57
1910	Academic Staff Assistant	\$ 33,021.50	10	14600000	5000	540000	\$ 12,972.22	\$ 45,993.72
1944	Technology Resource Specialist	\$ 38,498.98	10	14600000	3000	540000	\$ 13,683.33	\$ 52,182.31
3060	Staff Assistant	\$ 25,452.80	10	14600000	3000	540000	\$ 11,989.62	\$ 37,442.42
3950	Provost	\$ 123,780.25	10	14600000	5000	510000	\$ 24,754.89	\$ 148,535.14
3960	Associate Provost	\$ 91,197.66	10	14600000	5000	510000	\$ 20,524.89	\$ 111,722.55
4060	Executive Staff Assistant	\$ 42,179.14	10	14600000	8000	540000	\$ 14,161.10	\$ 56,340.24
4880	Senior Staff Assistant	\$ 34,956.01	10	14600000	15000	540000	\$ 13,223.37	\$ 48,179.38
5070	Administrative Specialist II	\$ 36,651.42	10	14600000	2000	540000	\$ 13,443.47	\$ 50,094.89
5080	Executive Staff Assistant	\$ 35,499.41	10	14600000	4000	540000	\$ 13,293.92	\$ 48,793.33
5830	Senior Staff Assistant	\$ 33,499.70	10	14600000	5000	540000	\$ 13,034.31	\$ 46,534.01
7310	Provost	\$ 137,772.80	10	14600000	2000	510000	\$ 26,571.46	\$ 164,344.26
7604	Provost	\$ 127,454.91	10	14600000	3000	510000	\$ 25,231.95	\$ 152,686.86
7944	Academic Staff Assistant	\$ 32,391.16	10	14600000	5000	540000	\$ 12,890.39	\$ 45,281.55
7947	Financial Assst. Specialist	\$ 41,731.38	10	14600000	5000	540000	\$ 14,102.97	\$ 55,834.35
7950	Administrative Specialist III	\$ 40,949.22	10	14600000	9000	540000	\$ 14,001.43	\$ 54,950.65
8010	Academic Advisor	\$ 41,518.52	10	14600000	15000	540000	\$ 14,075.34	\$ 55,593.86
9788	Technology Resource Specialist	\$ 36,955.72	10	14600000	2000	540000	\$ 13,482.98	\$ 50,438.70
9794	Senior Staff Assistant	\$ 29,174.23	10	14600000	4000	540000	\$ 12,472.76	\$ 41,646.99
9795	Technology Resource Specialist	\$ 41,619.44	10	14600000	4000	540000	\$ 14,088.44	\$ 55,707.88
9812	Sr. Exec. Staff Asst. to Sr.VP	\$ 46,875.04	10	14600000	1000	540000	\$ 14,770.75	\$ 61,645.79
9814	Senior Staff Assistant	\$ 34,086.57	10	14600000	4000	540000	\$ 13,110.49	\$ 47,197.06
9816	Student Services Specialist	\$ 30,282.77	10	14600000	4000	540000	\$ 12,616.67	\$ 42,899.44
9822	Technology Resource Specialist	\$ 39,194.53	10	14600000	5000	540000	\$ 13,773.63	\$ 52,968.16
9840	Student Services Specialist	\$ 32,130.33	10	14600000	4000	540000	\$ 12,856.53	\$ 44,986.86
9844	Student Services Specialist	\$ 36,455.79	10	14600000	4000	540000	\$ 13,418.08	\$ 49,873.87
9846	Student Services Specialist	\$ 16,293.60	10	14600000	4000	545000	\$ 10,800.54	\$ 27,094.14
9851	Technology Resource Specialist	\$ 16,941.60	10	14600000	5000	545000	\$ 10,884.67	\$ 27,826.27
9910	Technology Resource Specialist	\$ 32,999.77	10	14600000	3000	540000	\$ 12,969.40	\$ 45,969.17
9924	Technology Resource Specialist	\$ 36,067.20	10	14600000	5000	540000	\$ 13,367.63	\$ 49,434.83
9961	Executive Staff Assistant	\$ 41,888.10	10	14600000	5000	540000	\$ 14,123.32	\$ 56,011.42
9978	Technology Resource Specialist	\$ 32,695.46	10	14600000	4000	540000	\$ 12,929.90	\$ 45,625.36
9996	Staff Assistant	\$ 27,380.80	10	14600000	4000	540000	\$ 12,239.92	\$ 39,620.72
10166	Technology Resource Specialist	\$ 40,781.26	10	14600000	15000	540000	\$ 13,979.63	\$ 54,760.89
10186	Senior Staff Assistant	\$ 29,217.70	10	14600000	15000	540000	\$ 12,478.40	\$ 41,696.10
10232	Staff Assistant	\$ 30,923.20	10	14600000	15000	540000	\$ 12,699.81	\$ 43,623.01
10233	Administrative Specialist I	\$ 40,390.01	10	14600000	15000	540000	\$ 13,928.83	\$ 54,318.84
10235	Provost	\$ 121,177.24	10	14600000	15000	510000	\$ 24,416.95	\$ 145,594.19
10317	Curr. Supp. Specialist	\$ 40,716.32	10	14600000	4000	540000	\$ 13,971.20	\$ 54,687.52
10375	AVP,Fin.Asst.,Schol,Vet Svcs.	\$ 124,722.21	10	14600000	1000	510000	\$ 24,877.18	\$ 149,599.39
10424	Coord., Special Projects	\$ 81,383.50	10	14600000	9000	512000	\$ 19,250.77	\$ 100,634.27
10431	Entrepreneurship Center Spec.	\$ 42,201.53	10	14600000	4000	540000	\$ 14,164.01	\$ 56,365.54
10454	Executive Staff Assistant	\$ 31,865.60	10	14600000	15000	540000	\$ 12,822.16	\$ 44,687.76
10463	Technology Resource Specialist	\$ 34,272.00	10	14600000	15000	540000	\$ 13,134.57	\$ 47,406.57
10536	Staff Assistant	\$ 24,252.80	10	14600000	4000	540000	\$ 11,833.84	\$ 36,086.64
10541	Generalist, MAP	\$ 40,577.73	10	14600000	4000	540000	\$ 13,953.20	\$ 54,530.93
10559	Associate Provost	\$ 87,643.61	10	14600000	3000	510000	\$ 20,063.48	\$ 107,707.09
10395	Student Services Specialist	\$ 33,869.21	10	14600000	4000	540000	\$ 13,082.28	\$ 46,951.49
1072	Coord, Program Development	\$ 60,044.71	12	14600100	1000	530000	\$ 16,480.48	\$ 76,525.19
9842	College Recruiter	\$ 36,236.70	12	14600100	1000	540000	\$ 13,389.63	\$ 49,626.33
9868	College Recruiter	\$ 39,807.41	12	14600100	1000	540000	\$ 13,853.20	\$ 53,660.61
9892	VP, BAPPrograms, Acad.Eff. &UPC	\$ 129,737.56	12	14600100	1000	511000	\$ 25,528.29	\$ 155,265.85

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
10173	Director, Inst..Effectiveness	\$ 76,778.69	12	14600100	1000	530000	\$ 18,652.96	\$ 95,431.65
10267	Coord.,Bacc. Plan& Prog. Dev.	\$ 30,618.11	12	14600100	1000	530000	\$ 8,317.59	\$ 38,935.70
10329	Administrative Specialist II	\$ 34,434.34	12	14600100	1000	540000	\$ 13,155.64	\$ 47,589.98
10419	Bacc Bio Lab Asst./Advisor	\$ 35,471.80	12	14600100	1000	540000	\$ 13,290.33	\$ 48,762.13
10439	Bacc. Program Specialist	\$ 52,683.74	12	14600100	1000	530000	\$ 15,524.85	\$ 68,208.59
10440	Academic Advisor - BA	\$ 45,224.06	12	14600100	1000	530000	\$ 14,556.41	\$ 59,780.47
10468	Academic Advisor - BA	\$ 38,578.08	12	14600100	1000	530000	\$ 13,693.60	\$ 52,271.68
10471	Coord., Enrollment Mgt. Svcs.	\$ 72,148.09	12	14600100	1000	530000	\$ 18,051.79	\$ 90,199.88
10472	Academic Advisor - BA	\$ 45,726.53	12	14600100	1000	530000	\$ 14,621.64	\$ 60,348.17
10550	Bacc. Program Specialist	\$ 53,215.24	12	14600100	1000	530000	\$ 15,593.86	\$ 68,809.10
10551	Staff Assistant	\$ 26,686.40	12	14600100	1000	540000	\$ 12,149.78	\$ 38,836.18
246	Senior Staff Assistant	\$ 37,651.27	10	14601000	8000	540000	\$ 13,573.28	\$ 51,224.55
9130	Associate Provost	\$ 87,643.61	10	14601000	8000	510000	\$ 20,063.48	\$ 107,707.09
10070	Senior Staff Assistant	\$ 28,912.00	10	14601000	8000	540000	\$ 12,438.71	\$ 41,350.71
9989	Dir. Honors College	\$ 53,160.04	10	14601015	1000	530000	\$ 13,415.38	\$ 66,575.42
10473	Staff Assistant	\$ 26,804.80	10	14601015	1000	540000	\$ 12,165.15	\$ 38,969.95
10320	Dir, Quality Enhancement Plan	\$ 81,174.23	10	14601021	1000	530000	\$ 19,223.60	\$ 100,397.83
217	Staff Assistant	\$ 27,391.88	10	14601040	9000	540000	\$ 12,241.36	\$ 39,633.24
222	Program Director I	\$ 73,376.42	10	14601040	9000	511000	\$ 18,211.26	\$ 91,587.68
640	Coord, Program Development	\$ 53,510.98	10	14601040	9000	530000	\$ 15,632.25	\$ 69,143.23
646	Program Director I	\$ 67,128.40	10	14601040	8006	511000	\$ 17,400.12	\$ 84,528.52
1078	Dir, Corporate Training	\$ 74,672.87	10	14601040	7005	511000	\$ 18,379.57	\$ 93,052.44
1957	Staff Assistant	\$ 28,456.94	10	14601040	9000	540000	\$ 12,379.63	\$ 40,836.57
2920	Academic Staff Assistant	\$ 33,151.92	10	14601040	9000	540000	\$ 12,989.15	\$ 46,141.07
7200	Academic Staff Assistant	\$ 32,738.94	10	14601040	8006	540000	\$ 12,935.54	\$ 45,674.48
9786	Coordinator II, Project	\$ 57,104.14	10	14601040	9000	530000	\$ 16,098.73	\$ 73,202.87
9791	Senior Staff Assistant	\$ 33,999.62	10	14601040	7005	540000	\$ 13,099.21	\$ 47,098.83
9792	Administrative Specialist I	\$ 30,809.21	10	14601040	7006	540000	\$ 12,685.01	\$ 43,494.22
10314	Coordinator II, Project	\$ 61,537.62	10	14601040	9000	530000	\$ 16,674.30	\$ 78,211.92
10549	Office Supervisor	\$ 39,985.81	10	14601040	8006	540000	\$ 13,876.36	\$ 53,862.17
9856	Crd.,Collegewide Wkfrc Intrn	\$ 57,006.42	10	14601070	1000	530000	\$ 16,086.04	\$ 73,092.46
10396	Administrative Specialist II	\$ 32,780.80	10	14601070	1000	540000	\$ 12,940.97	\$ 45,721.77
10557	Crd.,Collegewide Wkfrc Intrn	\$ 52,622.04	10	14601070	1000	530000	\$ 15,516.84	\$ 68,138.88
1253	Staff Assistant	\$ 28,978.61	10	14601200	9000	540000	\$ 12,447.36	\$ 41,425.97
1199	AssocVP, Univ.Partnership Ctr.	\$ 118,916.61	10	14603002	1000	510000	\$ 24,123.47	\$ 143,040.08
1986	College & Univ Project Speclst	\$ 42,927.27	10	14603002	1000	540000	\$ 14,258.23	\$ 57,185.50
5260	Office Manager	\$ 44,094.55	10	14603002	1000	540000	\$ 14,409.77	\$ 58,504.32
10267	Coord.,Bacc. Plan& Prog. Dev.	\$ 30,618.11	10	14603002	1000	530000	\$ 8,317.59	\$ 38,935.70
9927	Administrative Specialist II	\$ 39,868.34	10	14603300	1000	540000	\$ 13,861.11	\$ 53,729.45
10093	Int'l. Programs Specialist	\$ 37,148.80	10	14603300	1000	540000	\$ 13,508.05	\$ 50,656.85
10275	Administrative Specialist I	\$ 31,717.34	10	14603300	1000	540000	\$ 12,802.91	\$ 44,520.25
10561	Director, International Prog.	\$ 63,266.03	10	14603300	1000	530000	\$ 16,898.69	\$ 80,164.72
109	Program Specialist, EC/DE/EA	\$ 44,104.52	10	14603400	2003	540000	\$ 14,411.07	\$ 58,515.59
4140	Administrative Specialist I	\$ 33,999.62	10	14603400	4003	540000	\$ 13,099.21	\$ 47,098.83
5060	Dir.,Early College/Dual Enroll	\$ 79,608.20	10	14603400	2003	530000	\$ 19,020.29	\$ 98,628.49
10006	Administrative Specialist I	\$ 26,769.60	10	14603400	5003	540000	\$ 12,160.58	\$ 38,930.18
10140	Coord.,Early College/Dual Enrl	\$ 53,051.16	10	14603400	5003	530000	\$ 15,572.55	\$ 68,623.71
10294	Administrative Specialist I	\$ 33,999.62	10	14603400	2003	540000	\$ 13,099.21	\$ 47,098.83
10318	Coordinator II, Project	\$ 64,581.00	10	14603400	2003	511000	\$ 17,069.40	\$ 81,650.40
10345	Coord.,Early College/Dual Enrl	\$ 53,510.98	10	14603400	4003	530000	\$ 15,632.25	\$ 69,143.23
1000	Coordinator I, Project (could use funds)	\$ -	10	14604000	1000	530000	\$ -	\$ -
9929	VP Workforce	\$ 134,543.75	10	14604000	1000	510000	\$ 26,152.25	\$ 160,696.00
10548	College Recruiter	\$ 34,008.00	10	14604000	1000	540000	\$ 13,100.29	\$ 47,108.29
10170	Administrative Specialist III	\$ 46,614.01	10	14605000	1000	540000	\$ 14,736.86	\$ 61,350.87
232	Exec. Dir,Collaborative Lab	\$ 91,750.35	10	14605005	1000	511000	\$ 20,596.64	\$ 112,346.99
999	Bus. Devel. Officer-Collab.Lab	\$ 83,409.85	10	14605005	1000	530000	\$ 19,513.84	\$ 102,923.69
10139	Project Technologist	\$ 56,064.42	10	14605005	1000	530000	\$ 15,963.75	\$ 72,028.17
438	Administrative Specialist I	\$ 29,452.80	10	14700001	1000	540000	\$ 12,508.92	\$ 41,961.72
5290	Senior Staff Assistant	\$ 34,212.46	10	14700001	1000	540000	\$ 13,126.84	\$ 47,339.30
6020	Coord, Curriculum Services	\$ 52,722.51	10	14700001	1000	530000	\$ 15,529.89	\$ 68,252.40
9907	Curr. Supp. Specialist	\$ 47,816.24	10	14700001	1000	540000	\$ 14,892.94	\$ 62,709.18
10089	Coord., End User Prod. Dev.	\$ 28,462.86	10	14701009	1000	530000	\$ 9,080.01	\$ 37,542.87
10263	Career Development Specialist	\$ 41,429.86	10	14701030	8000	540000	\$ 14,063.83	\$ 55,493.69
10503	Lead Faculty Associate/CETL	\$ -	10	14701172	1000	520010	\$ -	\$ -
10441	Dir.,Curriculum & Prog. Mgt.	\$ 75,404.30	12	14802000	1000	511000	\$ 18,474.53	\$ 93,878.83
214	Academic Advisor	\$ 45,380.13	10	15301000	3000	540000	\$ 14,576.67	\$ 59,956.80
393	Academic Advisor	\$ 36,191.45	10	15301000	5000	540000	\$ 13,383.76	\$ 49,575.21

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
444	Senior Staff Assistant	\$ 30,543.60	10	15301000	5000	540000	\$ 12,650.53	\$ 43,194.13
527	Career Information Specialist	\$ 38,281.62	10	15301000	2000	540000	\$ 13,655.11	\$ 51,936.73
853	Manager, MAP	\$ 57,770.01	10	15301000	8000	530000	\$ 16,185.17	\$ 73,955.18
1023	Staff Assistant	\$ 28,956.87	10	15301000	8000	540000	\$ 12,444.54	\$ 41,401.41
2580	Counselor	\$ 65,900.00	10	15301000	5000	520030	\$ 17,240.64	\$ 83,140.64
4090	Career Information Specialist	\$ 17,617.60	10	15301000	5000	545000	\$ 10,972.43	\$ 28,590.03
4340	Counselor	\$ 74,746.00	10	15301000	2000	520030	\$ 18,389.06	\$ 93,135.06
4450	Counselor	\$ 81,255.00	10	15301000	3000	520030	\$ 19,234.09	\$ 100,489.09
4490	Academic Advisor	\$ 41,733.95	10	15301000	3000	540000	\$ 14,103.31	\$ 55,837.26
4770	Senior Staff Assistant	\$ 35,455.94	10	15301000	8000	540000	\$ 13,288.27	\$ 48,744.21
5120	Senior Staff Assistant	\$ 32,478.10	10	15301000	3000	540000	\$ 12,901.68	\$ 45,379.78
5180	Staff Assistant	\$ 29,630.69	10	15301000	8000	540000	\$ 12,532.01	\$ 42,162.70
9000	Academic Advisor	\$ 42,915.71	10	15301000	2000	540000	\$ 14,256.73	\$ 57,172.44
9718	Academic Advisor	\$ 41,260.36	10	15301000	2000	540000	\$ 14,041.82	\$ 55,302.18
9876	Head Volleyball Coach	\$ 37,394.59	10	15301000	3000	530000	\$ 10,673.83	\$ 48,068.42
9970	Generalist, MAP	\$ 38,625.59	10	15301000	8000	540000	\$ 13,699.77	\$ 52,325.36
9998	Academic Advisor	\$ 38,913.81	10	15301000	5000	540000	\$ 13,737.19	\$ 52,651.00
10007	Academic Advisor - BA	\$ 24,495.02	10	15301000	5000	540000	\$ 7,522.66	\$ 32,017.68
10185	Instructional Asst II	\$ 35,412.46	10	15301000	8000	523000	\$ 13,282.63	\$ 48,695.09
10339	Academic Advisor	\$ 51,795.42	10	15301000	8000	540000	\$ 15,409.53	\$ 67,204.95
10340	Generalist, MAP	\$ 46,462.90	10	15301000	8000	540000	\$ 14,717.24	\$ 61,180.14
10545	Generalist, MAP	\$ 42,089.59	10	15301000	8000	540000	\$ 14,149.48	\$ 56,239.07
10565	Academic Advisor	\$ 18,704.40	10	15301000	5000	540000	\$ 11,113.52	\$ 29,817.92
949	Bacc. Program Specialist	\$ 55,132.68	12	15301011	1000	530000	\$ 15,842.79	\$ 70,975.47
9798	Bacc. Program Specialist	\$ 54,851.11	12	15301011	1000	530000	\$ 15,806.23	\$ 70,657.34
9880	Bacc. Program Specialist	\$ 57,873.68	12	15301011	1000	530000	\$ 16,198.63	\$ 74,072.31
10007	Academic Advisor - BA	\$ 24,495.02	12	15301011	1000	540000	\$ 7,522.66	\$ 32,017.68
10098	Academic Advisor - BA	\$ 47,389.86	12	15301011	1000	540000	\$ 14,837.58	\$ 62,227.44
10151	Academic Advisor - BA	\$ 39,377.73	12	15301011	1000	540000	\$ 13,797.41	\$ 53,175.14
10247	Bacc. Program Specialist	\$ 55,321.06	12	15301011	1000	530000	\$ 15,867.24	\$ 71,188.30
9881	Bacc. Program Specialist	\$ 57,355.56	12	15301011	1000	530000	\$ 16,131.37	\$ 73,486.93
10124	Director, Career Develop. Svcs	\$ 70,768.27	10	15301030	1000	530000	\$ 17,872.66	\$ 88,640.93
10411	Coord., Veteran Affairs	\$ 61,537.62	10	15301050	1000	512000	\$ 16,674.30	\$ 78,211.92
10488	Staff Assistant	\$ 28,864.00	10	15301050	1000	540000	\$ 12,432.48	\$ 41,296.48
95	Senior Staff Assistant	\$ 28,769.94	10	15302000	2000	540000	\$ 12,420.27	\$ 41,190.21
4600	Senior Staff Assistant	\$ 16,999.81	10	15302000	2000	545000	\$ 10,892.22	\$ 27,892.03
4600	Senior Staff Assistant	\$ 18,564.80	10	15302000	2000	545000	\$ 11,095.40	\$ 29,660.20
10412	Collegewide Testing Coord.	\$ 55,226.87	10	15302000	1000	530000	\$ 15,855.01	\$ 71,081.88
938	Career Information Specialist	\$ 39,085.85	10	15410000	3000	540000	\$ 13,759.52	\$ 52,845.37
68	College Recruiter	\$ 24,891.46	10	15410100	1000	540000	\$ 9,311.18	\$ 34,202.64
1087	Staff Assistant	\$ 34,456.08	10	15410100	1000	540000	\$ 13,158.47	\$ 47,614.55
5900	Information Center Asst.	\$ 33,499.70	10	15410100	1000	540000	\$ 13,034.31	\$ 46,534.01
10474	College Recruiter	\$ 35,208.00	10	15410100	1000	540000	\$ 13,256.08	\$ 48,464.08
10476	College Recruiter	\$ 36,048.48	10	15410100	1000	540000	\$ 13,365.20	\$ 49,413.68
39	Executive Staff Assistant	\$ 36,977.46	10	15501000	1000	540000	\$ 13,485.80	\$ 50,463.26
41	Scholar&Stu Fin Assist Officer	\$ 45,893.85	10	15501000	1000	530000	\$ 14,643.36	\$ 60,537.21
44	Student Service Assistant	\$ 30,087.14	10	15501000	1000	540000	\$ 12,591.27	\$ 42,678.41
45	Dir, Scholar & Stu Fin Asst	\$ 71,916.44	10	15501000	1000	512000	\$ 18,021.72	\$ 89,938.16
48	Scholar&Stu Fin Assist Officer	\$ 49,825.28	10	15501000	2000	530000	\$ 15,153.76	\$ 64,979.04
236	Asst Dir, Scholar&Stu Fin Asst	\$ 59,936.39	10	15501000	5000	530000	\$ 16,466.42	\$ 76,402.81
262	Scholar&Stu Fin Assist Officer	\$ 49,889.60	10	15501000	3000	530000	\$ 15,162.11	\$ 65,051.71
304	Office Supervisor	\$ 42,548.05	10	15501000	1000	540000	\$ 14,209.00	\$ 56,757.05
466	Fin.Asst Elec Proc. Specialist	\$ 37,042.66	10	15501000	1000	540000	\$ 13,494.27	\$ 50,536.93
468	Student Services Specialist	\$ 28,219.20	10	15501000	4000	540000	\$ 12,348.77	\$ 40,567.97
860	Scholar&Stu Fin Assist Officer	\$ 51,350.37	10	15501000	1000	530000	\$ 15,351.75	\$ 66,702.12
1035	Fin.Asst Elec Proc. Specialist	\$ 35,208.00	10	15501000	1000	540000	\$ 13,256.08	\$ 48,464.08
1064	Scholar&Stu Fin Assist Officer	\$ 61,926.32	10	15501000	1000	530000	\$ 16,724.76	\$ 78,651.08
2470	Student Service Assistant	\$ 33,673.58	10	15501000	2000	540000	\$ 13,056.88	\$ 46,730.46
4120	Student Services Specialist	\$ 37,759.95	10	15501000	2000	540000	\$ 13,587.39	\$ 51,347.34
4620	Dir, Scholar & Stu Fin Asst	\$ 78,393.91	10	15501000	1000	512000	\$ 18,862.65	\$ 97,256.56
4630	Imaging Specialist	\$ 40,992.76	10	15501000	1000	540000	\$ 14,007.08	\$ 54,999.84
4650	Administrative Specialist II	\$ 35,238.58	10	15501000	1000	540000	\$ 13,260.05	\$ 48,498.63
4670	Asst Dir, Scholar&Stu Fin Asst	\$ 56,025.92	10	15501000	2000	530000	\$ 15,958.75	\$ 71,984.67
4690	Veterans Services Specialist	\$ 42,915.71	10	15501000	3000	540000	\$ 14,256.73	\$ 57,172.44
5530	Administrative Specialist II	\$ 35,769.60	10	15501000	1000	540000	\$ 13,328.99	\$ 49,098.59
5620	Student Service Assistant	\$ 26,305.08	10	15501000	3000	540000	\$ 12,100.27	\$ 38,405.35
5800	Student Services Specialist	\$ 27,978.75	10	15501000	5000	540000	\$ 12,317.55	\$ 40,296.30

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
7660	Veterans Services Specialist	\$ 42,915.71	10	15501000	2000	540000	\$ 14,256.73	\$ 57,172.44
7959	PeopleSoft Functional Speclst	\$ 46,875.04	10	15501000	1000	540000	\$ 14,770.75	\$ 61,645.79
9170	Scholar&Stu Fin Assist Officer	\$ 48,023.37	10	15501000	3000	530000	\$ 14,919.83	\$ 62,943.20
9190	Scholar&Stu Fin Assist Officer	\$ 49,468.64	10	15501000	2000	530000	\$ 15,107.46	\$ 64,576.10
9761	Asst Dir, Scholar&Stu Fin Asst	\$ 64,901.12	10	15501000	1000	530000	\$ 17,110.96	\$ 82,012.08
9923	Administrative Specialist II	\$ 34,977.74	10	15501000	1000	540000	\$ 13,226.19	\$ 48,203.93
10047	Fin.Asst Elec Proc. Specialist	\$ 40,824.73	10	15501000	1000	540000	\$ 13,985.27	\$ 54,810.00
10048	Scholar&Stu Fin Assist Officer	\$ 53,510.98	10	15501000	1000	530000	\$ 15,632.25	\$ 69,143.23
10049	Financial Assist. Specialist	\$ 37,419.20	10	15501000	5000	540000	\$ 13,543.15	\$ 50,962.35
10051	Electronic Center Coordinator	\$ 51,930.22	10	15501000	1000	530000	\$ 15,427.03	\$ 67,357.25
10052	Asst Dir, Scholar&Stu Fin Asst	\$ 61,656.97	10	15501000	3000	530000	\$ 16,689.79	\$ 78,346.76
10056	Financial Assist. Specialist	\$ 38,281.62	10	15501000	4000	540000	\$ 13,655.11	\$ 51,936.73
10261	New Financial Aid Specialist	\$ 45,000.05	10	15501000	1000	540000	\$ 14,527.33	\$ 59,527.38
10417	Scholar&Stu Fin Assist Officer	\$ 52,115.72	10	15501000	1000	530000	\$ 15,451.11	\$ 67,566.83
10421	Scholar&Stu Fin Assist Officer	\$ 45,074.80	10	15501000	1000	530000	\$ 14,537.03	\$ 59,611.83
10427	Coordinator I, Project	\$ 44,910.99	10	15501000	1000	530000	\$ 14,515.76	\$ 59,426.75
10482	Administrative Specialist II	\$ 17,635.20	10	15501000	1000	545000	\$ 10,974.71	\$ 28,609.91
10487	Financial Assist. Specialist	\$ 39,264.00	10	15501000	3000	540000	\$ 13,782.65	\$ 53,046.65
10507	Generalist, MAP	\$ 42,089.59	10	15501000	1000	540000	\$ 14,149.48	\$ 56,239.07
10508	Generalist, MAP	\$ 40,577.73	10	15501000	1000	540000	\$ 13,953.20	\$ 54,530.93
10553	Scholar&Stu Fin Assist Officer	\$ 45,758.30	10	15501000	15000	530000	\$ 14,625.77	\$ 60,384.07
207	Senior Accounting Technician	\$ 15,608.71	10	15602000	7006	540000	\$ 6,369.01	\$ 21,977.72
995	Senior Accounting Technician	\$ 27,261.46	10	15602000	2000	540000	\$ 12,224.43	\$ 39,485.89
3930	Student Service Assistant	\$ 26,978.90	10	15602000	3000	540000	\$ 12,187.75	\$ 39,166.65
4270	Senior Staff Assistant	\$ 31,565.19	10	15602000	3000	540000	\$ 12,783.16	\$ 44,348.35
4760	Financial Specialist	\$ 42,761.23	10	15602000	2000	540000	\$ 14,236.67	\$ 56,997.90
4820	Student Service Assistant	\$ 26,022.51	10	15602000	2000	540000	\$ 12,063.59	\$ 38,086.10
5570	Student Service Assistant	\$ 29,674.16	10	15602000	2000	540000	\$ 12,537.66	\$ 42,211.82
10069	Senior Staff Assistant	\$ 17,325.85	10	15602000	7006	545000	\$ 10,934.55	\$ 28,260.40
10475	Administrative Specialist II	\$ 39,076.80	10	15602000	1000	540000	\$ 13,758.35	\$ 52,835.15
207	Senior Accounting Technician	\$ 15,608.71	12	15602001	1000	540000	\$ 6,369.01	\$ 21,977.72
10075	PS Funct.Area Coord/Trainer	\$ 69,702.89	10	15602010	1000	530000	\$ 17,734.35	\$ 87,437.24
4460	Mgr.FunctionalUser Stu.Sys.Sup	\$ 66,327.21	10	15602020	1000	530000	\$ 17,296.10	\$ 83,623.31
10064	PeopleSoft Functional Speclst	\$ 44,147.34	10	15602020	1000	540000	\$ 14,416.62	\$ 58,563.96
204	Generalist, MAP	\$ 46,875.04	10	15602050	5000	540000	\$ 14,770.75	\$ 61,645.79
233	Generalist, MAP	\$ 39,322.50	10	15602050	2000	540000	\$ 13,790.24	\$ 53,112.74
287	Manager, MAP	\$ 61,537.62	10	15602050	2000	530000	\$ 16,674.30	\$ 78,211.92
571	Student Service Assistant	\$ 13,204.80	10	15602050	3000	545000	\$ 10,399.54	\$ 23,604.34
864	Generalist, MAP	\$ 42,148.15	10	15602050	5000	540000	\$ 14,157.08	\$ 56,305.23
1066	Student Services Officer	\$ 54,322.69	10	15602050	2000	540000	\$ 15,737.63	\$ 70,060.32
1069	Generalist, MAP	\$ 39,185.78	10	15602050	2000	540000	\$ 13,772.49	\$ 52,958.27
1202	Generalist, MAP	\$ 39,740.65	10	15602050	3000	540000	\$ 13,844.53	\$ 53,585.18
2910	Generalist, MAP	\$ 43,070.61	10	15602050	3000	540000	\$ 14,276.84	\$ 57,347.45
3890	Generalist, MAP	\$ 43,285.95	10	15602050	2000	540000	\$ 14,304.80	\$ 57,590.75
4020	Generalist, MAP	\$ 42,243.67	10	15602050	2000	540000	\$ 14,169.48	\$ 56,413.15
4200	Manager, MAP	\$ 61,537.62	10	15602050	5000	530000	\$ 16,674.30	\$ 78,211.92
4370	Generalist, MAP	\$ 42,496.35	10	15602050	3000	540000	\$ 14,202.29	\$ 56,698.64
4510	Manager, MAP	\$ 56,828.11	10	15602050	3000	530000	\$ 16,062.89	\$ 72,891.00
7962	Generalist, MAP	\$ 40,298.17	10	15602050	3000	540000	\$ 13,916.91	\$ 54,215.08
7968	Generalist, MAP	\$ 41,064.78	10	15602050	3000	540000	\$ 14,016.43	\$ 55,081.21
9705	Generalist, MAP	\$ 40,507.25	10	15602050	2000	540000	\$ 13,944.05	\$ 54,451.30
9897	Generalist, MAP	\$ 44,417.95	10	15602050	5000	540000	\$ 14,451.76	\$ 58,869.71
10003	Generalist, MAP	\$ 43,474.75	10	15602050	3000	540000	\$ 14,329.31	\$ 57,804.06
10054	Generalist, MAP	\$ 39,643.09	10	15602050	3000	540000	\$ 13,831.86	\$ 53,474.95
10055	Generalist, MAP	\$ 47,783.60	10	15602050	5000	540000	\$ 14,888.70	\$ 62,672.30
10382	Generalist, MAP	\$ 43,285.95	10	15602050	2000	540000	\$ 14,304.80	\$ 57,590.75
10384	Generalist, MAP	\$ 44,075.55	10	15602050	3000	540000	\$ 14,407.30	\$ 58,482.85
10385	Generalist, MAP	\$ 43,070.61	10	15602050	5000	540000	\$ 14,276.84	\$ 57,347.45
10394	Administrative Generalist	\$ 37,346.97	10	15602050	3000	540000	\$ 13,533.77	\$ 50,880.74
115	Senior Staff Assistant	\$ 33,325.81	10	15603000	1000	540000	\$ 13,011.73	\$ 46,337.54
376	Administrative Specialist II	\$ 37,542.59	10	15603000	1000	540000	\$ 13,559.17	\$ 51,101.76
687	Staff Assistant	\$ 28,782.98	10	15603000	1000	540000	\$ 12,421.96	\$ 41,204.94
1107	Staff Assistant	\$ 32,608.52	10	15603000	1000	540000	\$ 12,918.61	\$ 45,527.13
4410	Staff Assistant	\$ 32,630.26	10	15603000	1000	540000	\$ 12,921.43	\$ 45,551.69
4720	Senior Staff Assistant	\$ 34,851.68	10	15603000	1000	540000	\$ 13,209.82	\$ 48,061.50
4730	Administrative Specialist I	\$ 34,629.97	10	15603000	1000	540000	\$ 13,181.04	\$ 47,811.01
4920	Senior Staff Assistant	\$ 29,152.50	10	15603000	1000	540000	\$ 12,469.93	\$ 41,622.43

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
5110	Administrative Specialist I	\$ 33,999.62	10	15603000	1000	540000	\$ 13,099.21	\$ 47,098.83
10008	Staff Assistant	\$ 27,065.84	10	15603000	1000	540000	\$ 12,199.04	\$ 39,264.88
10171	Senior Staff Assistant	\$ 27,978.75	10	15603000	1000	540000	\$ 12,317.55	\$ 40,296.30
10393	Staff Assistant	\$ 36,393.60	10	15603000	1000	540000	\$ 13,410.00	\$ 49,803.60
10413	Staff Assistant	\$ 34,108.30	10	15603000	1000	540000	\$ 13,113.32	\$ 47,221.62
10415	Administrative Specialist I	\$ 31,900.80	10	15603000	1000	540000	\$ 12,826.73	\$ 44,727.53
9871	Coord, Admissions&Registration	\$ 50,788.82	12	15603001	1000	530000	\$ 15,278.85	\$ 66,067.67
10242	Senior Staff Assistant	\$ 28,304.79	12	15603001	1000	540000	\$ 12,359.88	\$ 40,664.67
10443	Supv., Student Transcript Eval	\$ 40,542.16	12	15603001	1000	540000	\$ 13,948.59	\$ 54,490.75
4280	Volunteer Specialist	\$ 37,408.80	10	15800000	1000	540000	\$ 13,541.80	\$ 50,950.60
4860	Staff Assistant	\$ 15,586.66	10	15800000	1000	540000	\$ 6,366.06	\$ 21,952.72
194	Coord.,Women on the Way	\$ 52,364.31	10	15800200	1000	530000	\$ 15,483.38	\$ 67,847.69
491	Staff Assistant	\$ 30,630.54	10	15800200	1000	540000	\$ 12,661.82	\$ 43,292.36
38	Student Services Officer	\$ 38,228.61	10	15800250	1000	540000	\$ 13,648.23	\$ 51,876.84
428	Counselor	\$ 62,347.00	10	15800250	1000	520030	\$ 16,779.38	\$ 79,126.38
549	Coordinator II, Project	\$ 29,261.76	10	15800260	1000	511000	\$ 8,141.50	\$ 37,403.26
1005	Staff Assistant	\$ 13,218.40	10	15800260	1000	540000	\$ 6,058.69	\$ 19,277.09
47	Academic Staff Assistant	\$ 33,999.62	10	15801000	2000	540000	\$ 13,099.21	\$ 47,098.83
219	Sign Language Interpreter	\$ 52,611.99	10	15801000	2000	523000	\$ 15,515.54	\$ 68,127.53
5020	Sign Language Interpreter	\$ 40,063.97	10	15801000	2000	523000	\$ 13,886.50	\$ 53,950.47
5030	Lead Interpreter for the Deaf	\$ 63,425.43	10	15801000	2000	523000	\$ 16,919.38	\$ 80,344.81
9955	Sign Language Interpreter	\$ 44,709.00	10	15801000	2000	523000	\$ 14,489.54	\$ 59,198.54
9984	Instructional Asst II	\$ 14,166.90	10	15801000	2000	523000	\$ 5,226.45	\$ 19,393.35
631	Director, Disability Resources	\$ 24,415.05	10	15801039	1000	511000	\$ 5,775.23	\$ 30,190.28
731	Counselor	\$ 48,193.60	10	15801039	5000	520030	\$ 12,336.35	\$ 60,529.95
939	Disability Resource Specialist	\$ 42,360.75	10	15801039	3000	530000	\$ 11,579.11	\$ 53,939.86
942	Counselor	\$ 48,477.10	10	15801039	2000	520030	\$ 12,373.16	\$ 60,850.26
1933	Instructional Asst II	\$ 32,443.76	10	15801039	2000	523000	\$ 12,897.22	\$ 45,340.98
1934	Instructional Asst II	\$ 17,043.28	10	15801039	3000	523000	\$ 10,897.87	\$ 27,941.15
1936	Instructional Asst II	\$ 29,200.27	10	15801039	3000	523000	\$ 12,476.14	\$ 41,676.41
9857	Assistive Technology Specialis	\$ 29,415.70	10	15801039	1000	540000	\$ 9,898.53	\$ 39,314.23
9908	Counselor	\$ 57,570.80	10	15801039	4000	520030	\$ 13,553.74	\$ 71,124.54
10057	Sign Language Interpreter	\$ 36,656.00	10	15801039	2000	523000	\$ 10,838.50	\$ 47,494.50
10480	Accessibility Technician	\$ 38,848.00	10	15801039	1000	540000	\$ 13,728.64	\$ 52,576.64
10532	Disability Resource Specialist	\$ 60,515.35	10	15801039	1000	530000	\$ 16,541.58	\$ 77,056.93
1286	International Student Officer	\$ 38,042.52	10	15802000	2000	540000	\$ 13,624.07	\$ 51,666.59
10231	Administrative Specialist I	\$ 31,670.87	10	15802000	1000	540000	\$ 12,796.88	\$ 44,467.75
10416	Int'l. Students Svcs. Rep.	\$ 38,346.82	10	15802000	1000	540000	\$ 13,663.58	\$ 52,010.40
46	FL Generalist	\$ 45,834.71	10	15900000	2000	540000	\$ 14,635.69	\$ 60,470.40
	FL Generalist	\$ 45,704.71	10	15900000	3000	540000	\$ 14,618.81	\$ 60,323.52
216	Staff Assistant	\$ 25,452.80	10	15900000	3000	540000	\$ 11,989.62	\$ 37,442.42
260	Math Chair	\$ 65,000.00	10	15900000	3000	510000	\$ 17,123.80	\$ 82,123.80
4030	Staff Assistant	\$ 26,615.91	10	15900000	3000	540000	\$ 12,140.62	\$ 38,756.53
4400	Administrative Specialist I	\$ 32,021.65	10	15900000	2000	540000	\$ 12,842.42	\$ 44,864.07
4570	Senior Staff Assistant	\$ 32,891.09	10	15900000	3000	540000	\$ 12,955.29	\$ 45,846.38
5050	Associate Provost	\$ 85,348.94	10	15900000	2000	510000	\$ 19,765.58	\$ 105,114.52
5100	VP,Acad.&Student Affairs	\$ 128,285.27	10	15900000	1000	510000	\$ 25,339.75	\$ 153,625.02
7670	Student Service Assistant	\$ 28,323.20	10	15900000	2000	540000	\$ 12,362.27	\$ 40,685.47
10258	Career Development Specialist	\$ 41,598.00	10	15900000	1000	540000	\$ 14,085.66	\$ 55,683.66
	Career Development Specialist	\$ 33,013.11	10	15900000	1000	540000	\$ 12,971.13	\$ 45,984.24
10325	FL Generalist	\$ 68,966.71	10	15900000	5000	540000	\$ 17,638.77	\$ 86,605.48
10460	FL Generalist	\$ 48,459.02	10	15900000	15000	540000	\$ 14,976.38	\$ 63,435.40
10466	Senior Staff Assistant	\$ 29,452.80	10	15900000	1000	540000	\$ 12,508.92	\$ 41,961.72
10533	Associate Provost	\$ 87,643.61	10	15900000	15000	510000	\$ 20,063.48	\$ 107,707.09
New	College Experience	\$ 45,000.00	10	15900000	2000	530000	\$ 14,527.32	\$ 59,527.32
New	College Experience	\$ 45,000.00	10	15900000	3000	530000	\$ 14,527.32	\$ 59,527.32
New	College Experience	\$ 45,000.00	10	15900000	4000	530000	\$ 14,527.32	\$ 59,527.32
New	College Experience	\$ 45,000.00	10	15900000	5000	530000	\$ 14,527.32	\$ 59,527.32
New	College Experience	\$ 45,000.00	10	15900000	15000	530000	\$ 14,527.32	\$ 59,527.32
	Instructor	\$ 540,000.00	10	15900000		520010	\$ 78,790.20	\$ 618,790.20
417	Generalist, MAP	\$ 46,880.42	10	15900300	1000	540000	\$ 14,771.44	\$ 61,651.86
448	Administrative Specialist II	\$ 42,089.59	10	15900300	1000	540000	\$ 14,149.48	\$ 56,239.07
996	Coord, Admissions&Registration	\$ 56,109.08	10	15900300	1000	530000	\$ 15,969.55	\$ 72,078.63
1009	Director, Enrollment Mgt.	\$ 60,197.29	10	15900300	1000	512000	\$ 16,500.29	\$ 76,697.58
2222	Assoc. VP, Enrollment Mgt.	\$ 111,892.52	10	15900300	1000	510000	\$ 23,211.57	\$ 135,104.09
4500	Associate Provost, Midtown	\$ 87,002.69	10	15900300	1000	511000	\$ 19,980.28	\$ 106,982.97
4700	Director, Admissions & Records	\$ 74,532.34	10	15900300	1000	510000	\$ 18,361.33	\$ 92,893.67

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
9890	Coord. Enrollment Mgt. Svcs.	\$ 57,901.49	10	15900300	1000	512000	\$ 16,202.24	\$ 74,103.73
9912	Generalist, MAP	\$ 40,592.17	10	15900300	1000	540000	\$ 13,955.08	\$ 54,547.25
10076	Administrative Specialist II	\$ 33,585.60	10	15900300	1000	540000	\$ 13,045.46	\$ 46,631.06
10428	Fin.Assistance Call Cntr. Mgr.	\$ 50,485.12	10	15900300	1000	540000	\$ 15,239.42	\$ 65,724.54
10505	Generalist, MAP	\$ 40,949.22	10	15900300	1000	540000	\$ 14,001.43	\$ 54,950.65
10506	Generalist, MAP	\$ 40,206.24	10	15900300	1000	540000	\$ 13,904.97	\$ 54,111.21
1126	Dir, Special Programs	\$ 69,645.60	10	15909000	1000	511000	\$ 17,726.91	\$ 87,372.51
9742	Senior Staff Assistant	\$ 29,452.80	10	15909000	1000	540000	\$ 12,508.92	\$ 41,961.72
395	Staff Asst. to Pres. Office	\$ 41,664.22	10	16112000	1000	540000	\$ 14,094.26	\$ 55,758.48
5130	President	\$ 330,000.00	10	16112000	1000	510000	\$ 51,527.16	\$ 381,527.16
5210	Sr. VP,Admin./ Bus. & Inf.Tech	\$ 161,040.53	10	16112000	1000	510000	\$ 29,592.17	\$ 190,632.70
7030	Senior Executive Staff Asst.	\$ 37,148.80	10	16113000	1000	540000	\$ 13,508.05	\$ 50,656.85
10374	Chief of Staff	\$ 90,570.16	10	16113000	1000	530000	\$ 20,443.42	\$ 111,013.58
532	Assoc VP, Fin. & Bus. Services	\$ 123,915.86	10	16114000	1000	510000	\$ 24,772.49	\$ 148,688.35
1042	Assoc. VP Info Systems	\$ 124,885.75	10	16114000	1000	512000	\$ 24,898.41	\$ 149,784.16
1959	Assoc VP, Plan,Budget,Compl	\$ 118,398.50	10	16114000	1000	510000	\$ 24,056.21	\$ 142,454.71
10479	Manager, IT Bus. Relationships	\$ 49,236.18	10	16114000	1000	512000	\$ 12,471.71	\$ 61,707.89
10560	Research Analyst	\$ 61,500.00	10	16114000	1000	530000	\$ 16,669.42	\$ 78,169.42
10344	Government Relations Director	\$ 74,492.70	10	16114011	1000	511000	\$ 18,356.18	\$ 92,848.88
852	Facilities Plan&Project Spec.	\$ 22,975.53	10	16114014	1000	540000	\$ 7,326.26	\$ 30,301.79
890	Interior Designer	\$ 52,812.23	10	16114014	1000	530000	\$ 15,541.53	\$ 68,353.76
5470	Facilities Accounting Mgr.	\$ 66,892.17	10	16114014	1000	530000	\$ 17,369.45	\$ 84,261.62
6870	Coor. Institutional Services	\$ 54,347.08	10	16114014	1000	540000	\$ 15,740.80	\$ 70,087.88
7510	AVP Facilities Plan&Inst Svcs	\$ 125,000.00	10	16114014	1000	510000	\$ 24,913.24	\$ 149,913.24
9934	Administrative Specialist III	\$ 46,602.27	10	16114014	1000	540000	\$ 14,735.33	\$ 61,337.60
10486	Executive Staff Assistant	\$ 38,598.40	10	16114014	1000	540000	\$ 13,696.24	\$ 52,294.64
422	Coord.,Budget Support&Dev.	\$ 57,764.65	10	16114017	1000	530000	\$ 16,184.48	\$ 73,949.13
522	Research Assistant	\$ 38,731.25	10	16114017	1000	540000	\$ 13,713.49	\$ 52,444.74
10401	Admin. & Fiscal Specialist	\$ 32,499.84	10	16114017	1000	540000	\$ 12,904.50	\$ 45,404.34
437	Exec.Dir.Inst.Research/Effect.	\$ 89,521.85	10	16121000	1000	530000	\$ 20,307.32	\$ 109,829.17
653	Administrative Specialist I	\$ 30,652.80	10	16121000	1000	540000	\$ 12,664.71	\$ 43,317.51
7572	Follow-up & Reports Specialist	\$ 34,028.80	10	16121000	1000	540000	\$ 13,102.99	\$ 47,131.79
10246	Coord.,Inst.Rsrch/Plan/Rptng	\$ 60,515.35	10	16121000	1000	530000	\$ 16,541.58	\$ 77,056.93
10257	Associate Assessment Director	\$ 70,576.91	10	16121000	1000	530000	\$ 17,847.82	\$ 88,424.73
152	General Counsel	\$ 108,532.65	10	16130000	1000	512000	\$ 22,775.38	\$ 131,308.03
167	Executive Staff Assistant-Lgl	\$ 35,318.40	10	16130000	1000	540000	\$ 13,270.42	\$ 48,588.82
269	Coordinator, Legal Services	\$ 65,589.27	10	16130000	1000	530000	\$ 17,200.30	\$ 82,789.57
10254	Associate General Counsel	\$ 79,141.30	10	16130000	1000	512000	\$ 18,959.68	\$ 98,100.98
67	Admin. & Fiscal Specialist	\$ 32,543.31	10	16213001	1000	540000	\$ 12,910.14	\$ 45,453.45
570	Budget Specialist	\$ 52,937.65	10	16213001	1000	530000	\$ 15,557.82	\$ 68,495.47
10350	Administrative Specialist II	\$ 36,260.17	10	16213001	1000	540000	\$ 13,392.68	\$ 49,652.85
10410	Coord., Auxilliary Services	\$ 35,384.13	10	16220000	1000	535000	\$ 13,278.95	\$ 48,663.08
307	Manager, Payroll	\$ 63,490.41	10	16221001	1000	512000	\$ 16,927.82	\$ 80,418.23
5430	Payroll Specialist II	\$ 34,028.80	10	16221001	1000	540000	\$ 13,102.99	\$ 47,131.79
392	Senior Staff Assistant	\$ 31,173.94	10	16223000	9000	540000	\$ 12,732.37	\$ 43,906.31
708	Senior Staff Assistant	\$ 30,826.17	10	16223000	9000	540000	\$ 12,687.22	\$ 43,513.39
1068	Coordinator, Business Office	\$ 58,818.17	10	16223000	3000	530000	\$ 16,321.25	\$ 75,139.42
4130	Student Service Assistant	\$ 24,252.80	10	16223000	3000	540000	\$ 11,833.84	\$ 36,086.64
5350	Snr. Accounting Specialist	\$ 39,846.61	10	16223000	3000	540000	\$ 13,858.29	\$ 53,704.90
5360	Accounts Payable Specialist	\$ 29,761.10	10	16223000	3000	540000	\$ 12,548.95	\$ 42,310.05
5520	Collection Specialist	\$ 32,499.84	10	16223000	3000	540000	\$ 12,904.50	\$ 45,404.34
5640	Accounts Payable Specialist	\$ 33,086.71	10	16223000	3000	540000	\$ 12,980.69	\$ 46,067.40
98	Accounts Payable Specialist	\$ 33,999.62	10	16225000	1000	540000	\$ 13,099.21	\$ 47,098.83
138	Accounts Payable Specialist	\$ 31,464.00	10	16225000	1000	540000	\$ 12,770.02	\$ 44,234.02
189	Dir, Bus Systems & Stu Acctg	\$ 81,679.69	10	16225000	1000	512000	\$ 19,289.22	\$ 100,968.91
313	Fiscal and Business Analyst	\$ 47,131.05	10	16225000	1000	530000	\$ 14,803.98	\$ 61,935.03
363	Grants Accountant	\$ 45,156.71	10	16225000	1000	530000	\$ 14,547.66	\$ 59,704.37
592	Administrative Specialist III	\$ 39,926.96	10	16225000	1000	540000	\$ 13,868.72	\$ 53,795.68
5220	Financial Specialist	\$ 38,619.20	10	16225000	1000	540000	\$ 13,698.94	\$ 52,318.14
5370	Snr. Accounting Specialist	\$ 39,107.58	10	16225000	1000	540000	\$ 13,762.34	\$ 52,869.92
5380	Senior Staff Assistant	\$ 33,999.62	10	16225000	1000	540000	\$ 13,099.21	\$ 47,098.83
5390	Office Supervisor	\$ 42,915.71	10	16225000	1000	540000	\$ 14,256.73	\$ 57,172.44
5400	Director, Accounting Services	\$ 81,383.50	10	16225000	1000	530000	\$ 19,250.77	\$ 100,634.27
5860	Grants Accountant	\$ 45,758.30	10	16225000	1000	530000	\$ 14,625.77	\$ 60,384.07
9838	Senior Accountant	\$ 55,336.69	10	16225000	1000	530000	\$ 15,869.27	\$ 71,205.96
10348	Administrative Specialist I	\$ 35,042.95	10	16225000	1000	540000	\$ 13,234.66	\$ 48,277.61
10476	Senior Accountant	\$ 52,622.04	12	16225000	1000	530000	\$ 15,516.84	\$ 68,138.88

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
433	Foundation Database Adm./PrMg	\$ 43,262.39	10	16241000	1000	530000	\$ 14,301.74	\$ 57,564.13
4580	Administrative Specialist II	\$ 37,694.74	10	16241000	1000	540000	\$ 13,578.92	\$ 51,273.66
5500	VP, Inst. Adv & Exec. Dir Foun	\$ 124,812.56	10	16241000	1000	512000	\$ 24,888.91	\$ 149,701.47
10028	Administrative Specialist II	\$ 34,369.14	10	16241000	1000	540000	\$ 13,147.18	\$ 47,516.32
10135	Accountant/Business Manager	\$ 75,151.60	10	16241000	1000	530000	\$ 18,441.72	\$ 93,593.32
10265	Coordinator, Development	\$ 62,427.73	10	16241000	1000	530000	\$ 16,789.86	\$ 79,217.59
10271	Assoc. Dir., Campaigns & Prog.	\$ 63,266.03	10	16241000	1000	530000	\$ 16,898.69	\$ 80,164.72
1251	Senior Staff Assistant	\$ 32,703.94	10	16241002	1000	540000	\$ 12,931.00	\$ 45,634.94
9743	Director of Grants Development	\$ 83,659.81	10	16241002	1000	530000	\$ 19,546.29	\$ 103,206.10
10563	Grant Writer	\$ 47,838.22	10	16241002	1000	530000	\$ 14,895.79	\$ 62,734.01
10564	Grant Writer	\$ 47,838.22	10	16241002	1000	530000	\$ 14,895.79	\$ 62,734.01
306	Analyst/Programmer	\$ 58,414.61	10	16310100	1000	530000	\$ 16,268.86	\$ 74,683.47
450	Mgr., New Systems Development	\$ 91,489.75	10	16310100	1000	512000	\$ 20,562.81	\$ 112,052.56
908	Mgr. Enterprise Sys. Devel/Spt	\$ 87,800.39	10	16310100	1000	512000	\$ 20,083.84	\$ 107,884.23
1203	Analyst/Programmer	\$ 65,760.57	10	16310100	1000	530000	\$ 17,222.54	\$ 82,983.11
5750	Mgr.,PS Student Sys. Develop.	\$ 63,599.50	10	16310100	1000	530000	\$ 16,941.98	\$ 80,541.48
5810	Administrative Specialist II	\$ 39,085.85	10	16310100	1000	540000	\$ 13,759.52	\$ 52,845.37
10446	Sr. Web Analyst/Programmer	\$ 70,886.16	10	16310100	1000	530000	\$ 17,887.96	\$ 88,774.12
10479	Manager, IT Bus. Relationships	\$ 21,101.22	12	16310110	1000	512000	\$ 5,345.02	\$ 26,446.24
9600	Telecommunications Supv.	\$ 52,276.17	10	16310200	1000	540000	\$ 15,471.94	\$ 67,748.11
1038	Telecommunications Technician	\$ 33,064.98	10	16310201	1000	540000	\$ 12,977.87	\$ 46,042.85
9920	Telecommunications Technician	\$ 33,256.08	10	16310201	1000	540000	\$ 13,002.68	\$ 46,258.76
9986	Telecommunications Technician	\$ 36,238.43	10	16310201	1000	540000	\$ 13,389.86	\$ 49,628.29
460	Dir, Network Systems & TV Ops	\$ 24,829.48	10	16310300	1000	512000	\$ 5,829.03	\$ 30,658.51
1098	Network Tech Support Specist	\$ 17,100.02	10	16310300	1000	540000	\$ 4,825.56	\$ 21,925.58
364	Administrative Specialist I	\$ 30,652.80	10	16320000	1000	540000	\$ 12,664.71	\$ 43,317.51
615	Staff Assistant	\$ 30,934.85	10	16320000	1000	540000	\$ 12,701.33	\$ 43,636.18
3580	HR Services Specialist	\$ 35,342.41	10	16320000	1000	540000	\$ 13,273.53	\$ 48,615.94
5670	Executive Staff Assistant	\$ 32,468.80	10	16320000	1000	540000	\$ 12,900.47	\$ 45,369.27
5680	HR Program Coordinator	\$ 63,620.59	10	16320000	1000	530000	\$ 16,944.72	\$ 80,565.31
5700	Director HR Operations	\$ 66,868.79	10	16320000	1000	530000	\$ 17,366.41	\$ 84,235.20
7460	VP.,HR & Public Affairs	\$ 127,040.45	10	16320000	1000	510000	\$ 25,178.14	\$ 152,218.59
7500	HR Services Specialist	\$ 40,476.95	10	16320000	1000	540000	\$ 13,940.12	\$ 54,417.07
9789	HR Program Coordinator	\$ 45,845.65	10	16320000	1000	530000	\$ 14,637.11	\$ 60,482.76
9874	HR Services Specialist	\$ 20,111.58	10	16320000	1000	540000	\$ 6,953.59	\$ 27,065.17
10037	HR Services Specialist	\$ 31,865.60	10	16320000	1000	540000	\$ 12,822.16	\$ 44,687.76
10074	HR Services Specialist	\$ 39,416.00	10	16320000	1000	540000	\$ 13,802.38	\$ 53,218.38
10103	Training	\$ 45,303.50	10	16320000	1000	530000	\$ 14,566.72	\$ 59,870.22
	Training	\$ 43,871.23	10	16320000	1000	530000	\$ 14,380.78	\$ 58,252.01
10187	HR Services Specialist	\$ 32,608.52	10	16320000	1000	540000	\$ 12,918.61	\$ 45,527.13
10289	HR Services Specialist	\$ 42,917.95	10	16320000	1000	540000	\$ 14,257.02	\$ 57,174.97
10402	Coord, Staff & Prof. Develop.	\$ 45,758.30	10	16320000	1000	530000	\$ 14,625.77	\$ 60,384.07
447	Senior Staff Assistant	\$ 16,695.51	10	16320001	1000	540000	\$ 6,510.10	\$ 23,205.61
2835	Environmental Services Coordin	\$ 61,537.62	10	16320001	1000	530000	\$ 16,674.30	\$ 78,211.92
5690	Risk Mgt. Services Specialist	\$ 47,783.60	10	16320001	1000	540000	\$ 14,888.70	\$ 62,672.30
10083	Dir.,Sec.,Risk Mgt,Safety Ops	\$ 32,233.59	10	16320001	1000	530000	\$ 8,528.18	\$ 40,761.77
10405	Safety Specialist	\$ 44,123.67	10	16320001	1000	540000	\$ 14,413.55	\$ 58,537.22
10398	Coordinator, Wellness	\$ 47,985.15	10	16320002	1000	530000	\$ 14,914.86	\$ 62,900.01
9874	HR Services Specialist	\$ 20,111.58	12	16320011	1000	540000	\$ 6,953.59	\$ 27,065.17
197	Purchasing Manager	\$ 45,342.31	10	16330100	1000	530000	\$ 14,571.76	\$ 59,914.07
616	Administrative Specialist II	\$ 33,956.15	10	16330100	1000	540000	\$ 13,093.56	\$ 47,049.71
648	Snr. Purchasing Specialist	\$ 39,076.80	10	16330100	1000	540000	\$ 13,758.35	\$ 52,835.15
5870	Dir, Procurement/Asset Mgt.	\$ 82,900.48	10	16330100	1000	512000	\$ 19,447.71	\$ 102,348.19
5880	Purchasing Specialist	\$ 34,147.20	10	16330100	1000	540000	\$ 13,118.37	\$ 47,265.57
193	Mail & Receiving Coordinator	\$ 39,085.85	10	16330200	1000	540000	\$ 13,759.52	\$ 52,845.37
5970	Mail & Receiving Technician	\$ 27,886.40	10	16330200	1000	540000	\$ 12,305.56	\$ 40,191.96
9823	Shipping & Receiving Assistant	\$ 29,785.60	10	16330200	1000	540000	\$ 12,552.13	\$ 42,337.73
10082	Supervisor,Mail Room/Receiving	\$ 48,321.77	10	16330200	1000	540000	\$ 14,958.57	\$ 63,280.34
10108	Senior Staff Assistant	\$ 29,587.22	10	16330200	1000	540000	\$ 12,526.37	\$ 42,113.59
1129	Asset Management Specialist	\$ 45,134.37	10	16330500	1000	540000	\$ 14,544.76	\$ 59,679.13
5420	Asset Management Acct. Spec.	\$ 36,586.21	10	16330500	1000	540000	\$ 13,435.01	\$ 50,021.22
199	Inventory Control Technician	\$ 34,673.44	10	16330502	1000	540000	\$ 13,186.68	\$ 47,860.12
71	Supervisor, Printing Services	\$ 55,788.89	10	16330800	1000	540000	\$ 15,927.98	\$ 71,716.87
1060	Lead Printer	\$ 38,303.35	10	16330800	1000	540000	\$ 13,657.93	\$ 51,961.28
6660	Senior Printer	\$ 37,346.97	10	16330800	1000	540000	\$ 13,533.77	\$ 50,880.74
9580	Printer	\$ 31,631.92	10	16330800	1000	540000	\$ 12,791.82	\$ 44,423.74
3360	Academic Staff Assistant	\$ 33,543.17	10	16330802	8000	540000	\$ 13,039.95	\$ 46,583.12

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
7160	Academic Staff Assistant	\$ 29,348.12	10	16330802	8000	540000	\$ 12,495.33	\$ 41,843.45
7596	Administrative Specialist II	\$ 39,085.85	10	16330802	8000	540000	\$ 13,759.52	\$ 52,845.37
989	Bus Operator	\$ 35,282.05	10	16330900	1000	540000	\$ 13,265.70	\$ 48,547.75
1238	Supervisor, Fleet Services	\$ 42,582.13	10	16330900	1000	540000	\$ 14,213.42	\$ 56,795.55
380	Coord, Information	\$ 42,834.43	10	16720000	1000	540000	\$ 14,246.18	\$ 57,080.61
442	Coord, Information	\$ 38,834.66	10	16720000	1000	540000	\$ 13,726.91	\$ 52,561.57
1028	Marketing Coordinator	\$ 51,432.85	10	16720000	1000	540000	\$ 15,362.46	\$ 66,795.31
1073	Asst Dir, Marketing&PublicInfo	\$ 74,017.83	10	16720000	1000	530000	\$ 18,294.53	\$ 92,312.36
1088	Graphic Artist	\$ 38,955.43	10	16720000	1000	540000	\$ 13,742.59	\$ 52,698.02
1280	Staff Assistant	\$ 27,886.40	10	16720000	1000	540000	\$ 12,305.56	\$ 40,191.96
2940	Videographer	\$ 51,687.91	10	16720000	1000	530000	\$ 15,395.57	\$ 67,083.48
2960	Mgr, Graphics Services	\$ 52,383.16	10	16720000	1000	540000	\$ 15,485.83	\$ 67,868.99
5160	Graphic Artist	\$ 38,020.78	10	16720000	1000	540000	\$ 13,621.25	\$ 51,642.03
5200	Executive Staff Assistant	\$ 40,520.42	10	16720000	1000	540000	\$ 13,945.76	\$ 54,466.18
7430	Dir, Marketing and Public Info	\$ 104,912.39	10	16720000	1000	510000	\$ 22,305.39	\$ 127,217.78
9925	Graphic Artist	\$ 38,020.78	10	16720000	1000	540000	\$ 13,621.25	\$ 51,642.03
10264	Coordinator I, Project	\$ 48,187.18	10	16720000	1000	530000	\$ 14,941.09	\$ 63,128.27
10288	Administrative Specialist III	\$ 46,875.04	10	16720000	1000	540000	\$ 14,770.75	\$ 61,645.79
10418	Manager, Marketing	\$ 55,321.06	10	16720000	1000	530000	\$ 15,867.24	\$ 71,188.30
10478	Video Production Specialist	\$ 32,150.40	10	16720000	1000	540000	\$ 12,859.13	\$ 45,009.53
10504	Web Content Manager	\$ 54,200.70	10	16720000	1000	540000	\$ 15,721.79	\$ 69,922.49
5990	Shipping & Receiving Assistant	\$ 30,608.81	10	17010000	2000	540000	\$ 12,659.00	\$ 43,267.81
6000	Shipping & Receiving Assistant	\$ 30,478.39	10	17010000	3000	540000	\$ 12,642.07	\$ 43,120.46
6060	Staff Assistant	\$ 28,196.11	10	17010000	5000	540000	\$ 12,345.77	\$ 40,541.88
6080	Staff Assistant	\$ 26,739.80	10	17010000	3000	540000	\$ 12,156.71	\$ 38,896.51
128	Mechanical Tradesworker	\$ 36,325.38	10	17010010	3000	540000	\$ 13,401.15	\$ 49,726.53
156	Mechanical Tradesworker	\$ 40,498.69	10	17010010	2000	540000	\$ 13,942.94	\$ 54,441.63
227	Mechanical Tradesworker	\$ 42,156.76	10	17010010	3000	540000	\$ 14,158.20	\$ 56,314.96
324	Mechanical Tradesworker	\$ 32,651.99	10	17010010	5000	540000	\$ 12,924.25	\$ 45,576.24
384	Maintenance Helper II	\$ 26,522.44	10	17010010	3000	540000	\$ 12,128.49	\$ 38,650.93
462	Maintenance Helper II	\$ 27,587.50	10	17010010	2000	540000	\$ 12,266.76	\$ 39,854.26
556	Maintenance Tradesworker	\$ 33,043.24	10	17010010	9000	540000	\$ 12,975.05	\$ 46,018.29
563	Maintenance Helper II	\$ 24,587.94	10	17010010	8000	540000	\$ 11,877.34	\$ 36,465.28
913	Mechanical Tradesworker	\$ 34,390.87	10	17010010	5000	540000	\$ 13,150.00	\$ 47,540.87
992	Plant Supervisor	\$ 46,567.21	10	17010010	2000	540000	\$ 14,730.78	\$ 61,297.99
993	Plant Supervisor	\$ 45,723.18	10	17010010	8000	540000	\$ 14,621.21	\$ 60,344.39
994	Plant Supervisor	\$ 42,082.21	10	17010010	9000	540000	\$ 14,148.52	\$ 56,230.73
1004	Plant Supervisor	\$ 48,527.05	10	17010010	3000	540000	\$ 14,985.22	\$ 63,512.27
1007	Mechanical Tradesworker	\$ 39,737.93	10	17010010	1000	540000	\$ 13,844.18	\$ 53,582.11
1014	Mechanical Tradesworker	\$ 35,347.26	10	17010010	2000	540000	\$ 13,274.16	\$ 48,621.42
1206	Shipping & Receiving Assistant	\$ 26,544.18	10	17010010	8000	540000	\$ 12,131.31	\$ 38,675.49
1207	Shipping & Receiving Assistant	\$ 29,304.65	10	17010010	9000	540000	\$ 12,489.69	\$ 41,794.34
1274	Administrative Specialist I	\$ 27,978.75	10	17010010	1000	540000	\$ 12,317.55	\$ 40,296.30
4680	Journeyman Electrician	\$ 39,097.60	10	17010010	2000	540000	\$ 13,761.05	\$ 52,858.65
6040	Senior Staff Assistant	\$ 35,825.45	10	17010010	1000	540000	\$ 13,336.24	\$ 49,161.69
6050	Dir, Facilities Services	\$ 81,383.50	10	17010010	1000	512000	\$ 19,250.77	\$ 100,634.27
6290	Maintenance Tradesworker	\$ 27,804.86	10	17010010	2000	540000	\$ 12,294.98	\$ 40,099.84
6640	Maintenance Helper II	\$ 28,196.11	10	17010010	3000	540000	\$ 12,345.77	\$ 40,541.88
6690	Plant Supervisor	\$ 45,233.05	10	17010010	5000	540000	\$ 14,557.58	\$ 59,790.63
6720	Mechanical Tradesworker	\$ 35,738.50	10	17010010	8000	540000	\$ 13,324.96	\$ 49,063.46
6730	Maintenance Tradesworker	\$ 40,172.65	10	17010010	4000	540000	\$ 13,900.61	\$ 54,073.26
6750	Mechanical Tradesworker	\$ 37,412.18	10	17010010	8000	540000	\$ 13,542.24	\$ 50,954.42
6770	Mechanical Tradesworker	\$ 36,912.25	10	17010010	3000	540000	\$ 13,477.34	\$ 50,389.59
6780	Mechanical Tradesworker	\$ 38,585.92	10	17010010	9000	540000	\$ 13,694.62	\$ 52,280.54
6790	Mechanical Tradesworker	\$ 34,151.78	10	17010010	3000	540000	\$ 13,118.96	\$ 47,270.74
6800	Journeyman Mechanical	\$ 44,306.01	10	17010010	3000	540000	\$ 14,437.22	\$ 58,743.23
6840	Maintenance Tradesworker	\$ 36,390.58	10	17010010	5000	540000	\$ 13,409.61	\$ 49,800.19
9824	Shipping & Receiving Assistant	\$ 25,631.26	10	17010010	4000	540000	\$ 12,012.79	\$ 37,644.05
9828	Plant Supervisor	\$ 49,152.71	10	17010010	4000	540000	\$ 15,066.44	\$ 64,219.15
9829	Mechanical Tradesworker	\$ 38,455.50	10	17010010	4000	540000	\$ 13,677.69	\$ 52,133.19
9830	Mechanical Tradesworker	\$ 39,737.93	10	17010010	2000	540000	\$ 13,844.18	\$ 53,582.11
9833	Maintenance Tradesworker	\$ 28,696.04	10	17010010	4000	540000	\$ 12,410.67	\$ 41,106.71
9834	Maintenance Tradesworker	\$ 31,478.25	10	17010010	5000	540000	\$ 12,771.87	\$ 44,250.12
9849	Maintenance Tradesworker	\$ 33,043.24	10	17010010	5000	540000	\$ 12,975.05	\$ 46,018.29
9850	Maintenance Tradesworker	\$ 29,826.31	10	17010010	3000	540000	\$ 12,557.41	\$ 42,383.72
10030	Mechanical Tradesworker	\$ 35,457.60	10	17010010	5000	540000	\$ 13,288.49	\$ 48,746.09
10031	Mechanical Tradesworker	\$ 44,306.01	10	17010010	4000	540000	\$ 14,437.22	\$ 58,743.23

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
10077	Plant Supervisor	\$ 50,549.23	10	17010010	1000	540000	\$ 15,247.74	\$ 65,796.97
10079	Mechanical Tradesworker (potential fur	\$ 35,342.74	10	17010010	1000	540000	\$ 13,273.58	\$ 48,616.32
10133	Maintenance Tradesworker	\$ 33,043.24	10	17010010	8000	540000	\$ 12,975.05	\$ 46,018.29
10161	Maintenance Tradesworker	\$ 30,282.77	10	17010010	3000	540000	\$ 12,616.67	\$ 42,899.44
10163	Mechanical Tradesworker	\$ 41,485.11	10	17010010	3000	540000	\$ 14,071.00	\$ 55,556.11
10182	Mechanical Tradesworker	\$ 40,498.69	10	17010010	1000	540000	\$ 13,942.94	\$ 54,441.63
10196	Maintenance Tradesworker	\$ 31,956.44	10	17010010	9000	540000	\$ 12,833.95	\$ 44,790.39
10249	Journeyman Electrician	\$ 39,097.60	10	17010010	1000	540000	\$ 13,761.05	\$ 52,858.65
10256	Mechanical Tradesworker	\$ 33,477.96	10	17010010	3000	540000	\$ 13,031.48	\$ 46,509.44
10268	Mechanical Tradesworker	\$ 39,737.93	10	17010010	1000	540000	\$ 13,844.18	\$ 53,582.11
10283	Journeyman Mechanical	\$ 41,283.62	10	17010010	3000	540000	\$ 14,044.84	\$ 55,328.46
10362	Maintenance Tradesworker	\$ 30,760.96	10	17010010	1000	540000	\$ 12,678.75	\$ 43,439.71
10387	Mgr. Energy & Maint. Svcs.	\$ 71,410.97	10	17010010	1000	530000	\$ 17,956.10	\$ 89,367.07
10498	Maintenance Tradesworker	\$ 29,779.20	10	17010010	5000	540000	\$ 12,551.29	\$ 42,330.49
10556	Mechanical Tradesworker	\$ 35,790.40	10	17010010	3000	540000	\$ 13,331.69	\$ 49,122.09
1196	Access Control technician	\$ 38,455.50	10	17010013	1000	540000	\$ 13,677.69	\$ 52,133.19
5782	Skilled TradesWorker	\$ 38,433.77	10	17010013	1000	540000	\$ 13,674.87	\$ 52,108.64
544	Landscaper	\$ 28,196.11	10	17020000	5000	540000	\$ 12,345.77	\$ 40,541.88
922	Landscaper	\$ 22,110.40	10	17020000	4000	540000	\$ 11,555.70	\$ 33,666.10
972	Landscape Crew Leader	\$ 38,194.67	10	17020000	3000	540000	\$ 13,643.82	\$ 51,838.49
1252	Lndspr/Mch	\$ 27,366.40	10	17020000	5000	540000	\$ 12,238.06	\$ 39,604.46
2930	Lndspr/Mch	\$ 22,936.00	10	17020000	5000	540000	\$ 11,662.88	\$ 34,598.88
6090	Landscaper	\$ 28,196.11	10	17020000	2000	540000	\$ 12,345.77	\$ 40,541.88
6100	Landscaper	\$ 28,391.74	10	17020000	4000	540000	\$ 12,371.17	\$ 40,762.91
6110	Landscape Crew Leader	\$ 37,868.63	10	17020000	2000	540000	\$ 13,601.50	\$ 51,470.13
6120	Lndspr/Mch	\$ 30,521.86	10	17020000	2000	540000	\$ 12,647.71	\$ 43,169.57
6150	Landscaper	\$ 25,515.20	10	17020000	1000	540000	\$ 11,997.73	\$ 37,512.93
6160	Lndspr/Mch	\$ 28,978.61	10	17020000	3000	540000	\$ 12,447.36	\$ 41,425.97
6170	Landscaper	\$ 27,000.63	10	17020000	3000	540000	\$ 12,190.57	\$ 39,191.20
6180	Landscaper	\$ 25,120.00	10	17020000	3000	540000	\$ 11,946.42	\$ 37,066.42
6310	Landscaper	\$ 25,261.75	10	17020000	1000	540000	\$ 11,964.82	\$ 37,226.57
6980	Landscaper	\$ 24,979.18	10	17020000	2000	540000	\$ 11,928.14	\$ 36,907.32
10081	Landscaper	\$ 28,196.11	10	17020000	8000	540000	\$ 12,345.77	\$ 40,541.88
10425	Landscaper	\$ 25,348.70	10	17020000	4000	540000	\$ 11,976.11	\$ 37,324.81
10426	Landscaper	\$ 25,120.00	10	17020000	9000	540000	\$ 11,946.42	\$ 37,066.42
10539	Landscaper	\$ 24,454.40	10	17020000	4000	540000	\$ 11,860.01	\$ 36,314.41
118	Custodial Crew Leader I	\$ 27,087.58	10	17030000	2000	540000	\$ 12,201.86	\$ 39,289.44
122	Custodian I	\$ 24,761.82	10	17030000	4000	540000	\$ 11,899.92	\$ 36,661.74
228	Custodian I	\$ 25,844.10	10	17030000	1000	540000	\$ 12,040.42	\$ 37,884.52
299	Custodial Crew Leader III	\$ 36,977.46	10	17030000	8000	540000	\$ 13,485.80	\$ 50,463.26
426	Custodian I	\$ 24,305.37	10	17030000	3000	540000	\$ 11,840.66	\$ 36,146.03
536	Custodian I	\$ 24,953.60	10	17030000	4000	540000	\$ 11,924.82	\$ 36,878.42
567	Custodial Crew Leader III	\$ 35,042.95	10	17030000	2000	540000	\$ 13,234.66	\$ 48,277.61
568	Custodial Crew Leader II	\$ 32,782.41	10	17030000	3000	540000	\$ 12,941.18	\$ 45,723.59
569	Custodian II	\$ 26,913.69	10	17030000	8000	540000	\$ 12,179.28	\$ 39,092.97
572	Custodian II	\$ 28,717.78	10	17030000	9000	540000	\$ 12,413.50	\$ 41,131.28
573	Custodian I	\$ 25,957.30	10	17030000	3000	540000	\$ 12,055.12	\$ 38,012.42
574	Custodian I	\$ 24,044.54	10	17030000	8000	540000	\$ 11,806.80	\$ 35,851.34
576	Custodian I	\$ 24,435.78	10	17030000	4000	540000	\$ 11,857.59	\$ 36,293.37
577	Custodian I	\$ 22,936.00	10	17030000	3000	540000	\$ 11,662.88	\$ 34,598.88
578	Custodian I	\$ 25,022.66	10	17030000	2000	540000	\$ 11,933.78	\$ 36,956.44
579	Custodian I	\$ 24,066.27	10	17030000	3000	540000	\$ 11,809.62	\$ 35,875.89
582	Custodian I	\$ 26,174.66	10	17030000	8000	540000	\$ 12,083.34	\$ 38,258.00
583	Custodian I	\$ 28,196.11	10	17030000	9000	540000	\$ 12,345.77	\$ 40,541.88
584	Custodian I	\$ 27,544.03	10	17030000	3000	540000	\$ 12,261.12	\$ 39,805.15
666	Custodian II	\$ 27,000.63	10	17030000	2000	540000	\$ 12,190.57	\$ 39,191.20
667	Custodian II	\$ 22,936.00	10	17030000	3000	540000	\$ 11,662.88	\$ 34,598.88
688	Custodian I	\$ 25,348.70	10	17030000	5000	540000	\$ 11,976.11	\$ 37,324.81
912	Custodian II	\$ 26,565.91	10	17030000	5000	540000	\$ 12,134.13	\$ 38,700.04
919	Custodian I	\$ 24,761.82	10	17030000	5000	540000	\$ 11,899.92	\$ 36,661.74
933	Custodian I	\$ 28,196.11	10	17030000	5000	540000	\$ 12,345.77	\$ 40,541.88
974	Supv,Landscape&Custodial Svcs.	\$ 56,475.49	10	17030000	2000	540000	\$ 16,017.11	\$ 72,492.60
983	Staff Assistant	\$ 29,589.39	10	17030000	2000	540000	\$ 12,526.65	\$ 42,116.04
987	Custodial Crew Leader II	\$ 32,543.31	10	17030000	1000	540000	\$ 12,910.14	\$ 45,453.45
988	Custodial Crew Leader II	\$ 34,325.66	10	17030000	5000	540000	\$ 13,141.53	\$ 47,467.19
1013	Custodian I	\$ 25,848.62	10	17030000	9000	540000	\$ 12,041.01	\$ 37,889.63
1209	Custodial Crew Leader I	\$ 31,108.74	10	17030000	4000	540000	\$ 12,723.90	\$ 43,832.64

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
5780	Custodial Crew Leader I	\$ 31,934.70	10	17030000	3000	540000	\$ 12,831.13	\$ 44,765.83
6190	Custodian I	\$ 26,435.50	10	17030000	3000	540000	\$ 12,117.20	\$ 38,552.70
6210	Custodian I	\$ 26,739.80	10	17030000	2000	540000	\$ 12,156.71	\$ 38,896.51
6230	Custodian II	\$ 28,630.83	10	17030000	2000	540000	\$ 12,402.21	\$ 41,033.04
6240	Custodian I	\$ 24,059.20	10	17030000	5000	540000	\$ 11,808.70	\$ 35,867.90
6250	Custodian I	\$ 23,262.04	10	17030000	2000	540000	\$ 11,705.21	\$ 34,967.25
6260	Custodian I	\$ 25,889.60	10	17030000	3000	540000	\$ 12,046.33	\$ 37,935.93
6270	Custodian I	\$ 26,305.08	10	17030000	5000	540000	\$ 12,100.27	\$ 38,405.35
6280	Custodian II	\$ 27,161.48	10	17030000	2000	540000	\$ 12,211.45	\$ 39,372.93
6300	Custodian I	\$ 22,936.00	10	17030000	1000	540000	\$ 11,662.88	\$ 34,598.88
6330	Custodian I	\$ 25,674.74	10	17030000	1000	540000	\$ 12,018.44	\$ 37,693.18
6340	Custodian II	\$ 23,262.04	10	17030000	2000	540000	\$ 11,705.21	\$ 34,967.25
6350	Custodian I	\$ 26,631.12	10	17030000	2000	540000	\$ 12,142.60	\$ 38,773.72
6360	Custodian I	\$ 25,515.20	10	17030000	4000	540000	\$ 11,997.73	\$ 37,512.93
6370	Custodian I	\$ 23,892.38	10	17030000	2000	540000	\$ 11,787.04	\$ 35,679.42
6380	Custodian I	\$ 26,978.90	10	17030000	3000	540000	\$ 12,187.75	\$ 39,166.65
6390	Custodian I	\$ 28,196.11	10	17030000	8000	540000	\$ 12,345.77	\$ 40,541.88
6410	Custodian I	\$ 28,196.11	10	17030000	3000	540000	\$ 12,345.77	\$ 40,541.88
6430	Custodian I	\$ 24,153.22	10	17030000	3000	540000	\$ 11,820.91	\$ 35,974.13
6440	Custodian II	\$ 25,413.90	10	17030000	8000	540000	\$ 11,984.57	\$ 37,398.47
6450	Custodian I	\$ 28,065.70	10	17030000	3000	540000	\$ 12,328.84	\$ 40,394.54
6460	Custodian I	\$ 27,326.67	10	17030000	3000	540000	\$ 12,232.90	\$ 39,559.57
6487	Custodian I	\$ 25,479.11	10	17030000	9000	540000	\$ 11,993.04	\$ 37,472.15
6490	Custodian I	\$ 24,783.56	10	17030000	8000	540000	\$ 11,902.74	\$ 36,686.30
6500	Custodian I	\$ 30,652.28	10	17030000	3000	540000	\$ 12,664.64	\$ 43,316.92
6520	Custodian I	\$ 26,435.50	10	17030000	3000	540000	\$ 12,117.20	\$ 38,552.70
6530	Custodian I	\$ 22,936.00	10	17030000	3000	540000	\$ 11,662.88	\$ 34,598.88
6550	Custodian I	\$ 22,936.00	10	17030000	5000	540000	\$ 11,662.88	\$ 34,598.88
6570	Custodian I	\$ 26,326.82	10	17030000	3000	540000	\$ 12,103.09	\$ 38,429.91
6600	Custodian I	\$ 28,196.11	10	17030000	3000	540000	\$ 12,345.77	\$ 40,541.88
6620	Custodian I	\$ 22,936.00	10	17030000	3000	540000	\$ 11,662.88	\$ 34,598.88
6630	Custodian I	\$ 26,152.93	10	17030000	3000	540000	\$ 12,080.52	\$ 38,233.45
6650	Custodian I	\$ 25,044.39	10	17030000	3000	540000	\$ 11,936.60	\$ 36,980.99
9787	Custodian I	\$ 21,736.00	10	17030000	3000	540000	\$ 11,507.09	\$ 33,243.09
9811	Custodian I	\$ 24,001.06	10	17030000	8000	540000	\$ 11,801.15	\$ 35,802.21
9826	Custodial Crew Leader II	\$ 33,086.40	10	17030000	9000	540000	\$ 12,980.65	\$ 46,067.05
9827	Custodial Crew Leader I	\$ 30,934.85	10	17030000	1000	540000	\$ 12,701.33	\$ 43,636.18
9831	Custodian I	\$ 24,240.16	10	17030000	3000	540000	\$ 11,832.19	\$ 36,072.35
9832	Custodian I	\$ 22,936.00	10	17030000	4000	540000	\$ 11,662.88	\$ 34,598.88
9854	Custodian I	\$ 28,130.90	10	17030000	2000	540000	\$ 12,337.31	\$ 40,468.21
9855	Custodian I	\$ 27,696.18	10	17030000	2000	540000	\$ 12,280.87	\$ 39,977.05
9962	Custodian I	\$ 27,413.62	10	17030000	4000	540000	\$ 12,244.19	\$ 39,657.81
9963	Custodian I	\$ 24,558.40	10	17030000	3000	540000	\$ 11,873.51	\$ 36,431.91
9964	Custodian I	\$ 27,587.50	10	17030000	2000	540000	\$ 12,266.76	\$ 39,854.26
10005	Custodian I	\$ 27,913.54	10	17030000	5000	540000	\$ 12,309.09	\$ 40,222.63
10078	Custodial Crew Leader II	\$ 29,109.02	10	17030000	4000	540000	\$ 12,464.29	\$ 41,573.31
10091	Custodian I	\$ 26,826.74	10	17030000	3000	540000	\$ 12,167.99	\$ 38,994.73
10109	Custodial Crew Leader I	\$ 29,152.50	10	17030000	1000	540000	\$ 12,469.93	\$ 41,622.43
10126	Custodian I	\$ 27,652.71	10	17030000	1000	540000	\$ 12,275.23	\$ 39,927.94
10127	Custodian I	\$ 23,920.00	10	17030000	3000	540000	\$ 11,790.63	\$ 35,710.63
10128	Custodian I	\$ 26,065.98	10	17030000	2000	540000	\$ 12,069.23	\$ 38,135.21
10129	Custodian I	\$ 23,870.65	10	17030000	1000	540000	\$ 11,784.22	\$ 35,654.87
10130	Custodian I	\$ 25,718.21	10	17030000	1000	540000	\$ 12,024.08	\$ 37,742.29
10132	Custodial Crew Leader I	\$ 28,652.57	10	17030000	3000	540000	\$ 12,405.03	\$ 41,057.60
10142	Custodian I	\$ 24,609.67	10	17030000	3000	540000	\$ 11,880.17	\$ 36,489.84
10162	Custodian I	\$ 26,413.76	10	17030000	3000	540000	\$ 12,114.38	\$ 38,528.14
10286	Custodian I	\$ 28,217.85	10	17030000	9000	540000	\$ 12,348.59	\$ 40,566.44
10301	Custodian I	\$ 22,936.00	10	17030000	5000	540000	\$ 11,662.88	\$ 34,598.88
10331	Custodial Crew Leader I	\$ 30,195.82	10	17030000	5000	540000	\$ 12,605.38	\$ 42,801.20
10334	Custodial Crew Leader I	\$ 27,408.00	10	17030000	1000	540000	\$ 12,243.46	\$ 39,651.46
10358	Custodian I	\$ 23,001.21	10	17030000	4000	540000	\$ 11,671.35	\$ 34,672.56

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
10537	Custodian I	\$ 22,936.00	10	17030000	9000	540000	\$ 11,662.88	\$ 34,598.88
10538	Custodian I	\$ 22,936.00	10	17030000	2000	540000	\$ 11,662.88	\$ 34,598.88
289	Administrative Specialist I	\$ 29,739.37	10	17100001	1000	540000	\$ 12,546.12	\$ 42,285.49
333	Dir., Design & Constr.Svcs	\$ 63,266.03	10	17100001	1000	530000	\$ 16,898.69	\$ 80,164.72
683	Administrative Specialist II	\$ 38,738.07	10	17100001	1000	540000	\$ 13,714.37	\$ 52,452.44
9960	Dir., Design & Constr.Svcs	\$ 80,726.25	10	17100001	1000	530000	\$ 19,165.44	\$ 99,891.69
10363	Coordinator II, Project	\$ 69,962.75	10	17100001	1000	540000	\$ 17,768.08	\$ 87,730.83
10465	Mgr.,Const. Proj.&Cert.Bldg Ad	\$ 70,160.17	10	17100001	1000	530000	\$ 17,793.71	\$ 87,953.88
208	Skilled TradesWorker	\$ 38,781.54	10	17100003	1000	540000	\$ 13,720.01	\$ 52,501.55
627	Master Electrician	\$ 40,455.22	10	17100003	1000	540000	\$ 13,937.30	\$ 54,392.52
1108	Structured Cabeling Tech	\$ 38,629.39	10	17100003	1000	540000	\$ 13,700.26	\$ 52,329.65
3167	Senior Staff Assistant	\$ 31,804.29	10	17100003	1000	540000	\$ 12,814.20	\$ 44,618.49
6480	Journeyman Electrician	\$ 41,417.95	10	17100003	1000	540000	\$ 14,062.28	\$ 55,480.23
6880	Master Cabinet Maker	\$ 38,868.49	10	17100003	1000	540000	\$ 13,731.30	\$ 52,599.79
7910	Construction Crew Supervisor	\$ 46,611.98	10	17100003	1000	540000	\$ 14,736.59	\$ 61,348.57
9852	Moving Services Tech	\$ 26,109.46	10	17100003	1000	540000	\$ 12,074.87	\$ 38,184.33
9853	Moving and Warehouse Svs. Supv	\$ 38,064.26	10	17100003	1000	540000	\$ 13,626.89	\$ 51,691.15
10528	Custodian I	\$ 25,078.40	12	17100012	1000	540000	\$ 11,941.02	\$ 37,019.42
243	Senior Security Officer	\$ 29,000.34	10	17200000	2000	540000	\$ 12,450.18	\$ 41,450.52
446	Senior Security Officer	\$ 30,913.11	10	17200000	4000	540000	\$ 12,698.50	\$ 43,611.61
447	Senior Staff Assistant	\$ 16,695.51	10	17200000	1000	540000	\$ 6,510.10	\$ 23,205.61
534	Senior Security Officer	\$ 28,370.00	10	17200000	1000	540000	\$ 12,368.35	\$ 40,738.35
538	Senior Security Officer	\$ 28,406.40	10	17200000	5000	540000	\$ 12,373.07	\$ 40,779.47
613	Senior Security Officer	\$ 29,000.34	10	17200000	9000	540000	\$ 12,450.18	\$ 41,450.52
629	Senior Security Officer	\$ 30,130.62	10	17200000	3000	540000	\$ 12,596.92	\$ 42,727.54
966	Senior Security Officer	\$ 29,195.97	10	17200000	8000	540000	\$ 12,475.58	\$ 41,671.55
6910	Senior Security Officer	\$ 28,932.80	10	17200000	2000	540000	\$ 12,441.41	\$ 41,374.21
6920	Senior Security Officer	\$ 29,326.38	10	17200000	1000	540000	\$ 12,492.51	\$ 41,818.89
9835	Senior Security Officer	\$ 30,934.85	10	17200000	8000	540000	\$ 12,701.33	\$ 43,636.18
9836	Senior Security Officer	\$ 26,805.01	10	17200000	5000	540000	\$ 12,165.17	\$ 38,970.18
9837	Senior Security Officer	\$ 30,913.11	10	17200000	4000	540000	\$ 12,698.50	\$ 43,611.61
10029	Security Dispatcher	\$ 34,147.20	10	17200000	1000	540000	\$ 13,118.37	\$ 47,265.57
10083	Dir.,Sec.,Risk Mgt,Safety Ops	\$ 32,220.70	10	17200000	1000	530000	\$ 8,524.77	\$ 40,745.47
10101	Senior Security Officer	\$ 30,923.20	10	17200000	3000	540000	\$ 12,699.81	\$ 43,623.01
10172	Senior Security Supervisor	\$ 37,455.65	10	17200000	3000	540000	\$ 13,547.88	\$ 51,003.53
10174	Parking Attendant	\$ 14,337.15	10	17200000	3000	545000	\$ 10,546.55	\$ 24,883.70
10175	Parking Attendant	\$ 28,674.30	10	17200000	3000	540000	\$ 12,407.85	\$ 41,082.15
10176	Parking Attendant	\$ 27,978.75	10	17200000	3000	540000	\$ 12,317.55	\$ 40,296.30
10259	Senior Security Officer	\$ 27,886.40	10	17200000	2000	540000	\$ 12,305.56	\$ 40,191.96
10352	Security Officer I	\$ 26,261.61	10	17200000	5000	540000	\$ 12,094.63	\$ 38,356.24
10353	Security Officer I	\$ 28,196.11	10	17200000	3000	540000	\$ 12,345.77	\$ 40,541.88
10354	Security Officer I	\$ 23,131.62	10	17200000	5000	540000	\$ 11,688.28	\$ 34,819.90
10355	Security Officer I	\$ 28,087.43	10	17200000	2000	540000	\$ 12,331.66	\$ 40,419.09
10356	Security Officer I	\$ 23,935.86	10	17200000	1000	540000	\$ 11,792.69	\$ 35,728.55
10357	Security Officer I	\$ 25,036.80	10	17200000	3000	540000	\$ 11,935.62	\$ 36,972.42
10364	Security Officer I	\$ 26,522.44	10	17200000	8000	540000	\$ 12,128.49	\$ 38,650.93
10365	Security Officer I	\$ 24,544.46	10	17200000	5000	540000	\$ 11,871.70	\$ 36,416.16
10366	Security Officer I	\$ 24,088.01	10	17200000	5000	540000	\$ 11,812.44	\$ 35,900.45
10367	Security Officer I	\$ 25,785.60	10	17200000	3000	540000	\$ 12,032.83	\$ 37,818.43
10368	Security Officer I	\$ 28,196.11	10	17200000	2000	540000	\$ 12,345.77	\$ 40,541.88
10370	Security Officer I	\$ 26,326.82	10	17200000	1000	540000	\$ 12,103.09	\$ 38,429.91
10371	Security Officer I	\$ 28,198.40	10	17200000	2000	540000	\$ 12,346.07	\$ 40,544.47
10372	Security Officer I	\$ 23,920.00	10	17200000	5000	540000	\$ 11,790.63	\$ 35,710.63
10376	Security Officer I	\$ 24,305.37	10	17200000	8000	540000	\$ 11,840.66	\$ 36,146.03
10377	Security Officer I	\$ 23,691.20	10	17200000	3000	540000	\$ 11,760.93	\$ 35,452.13
10378	Security Officer I	\$ 27,196.26	10	17200000	4000	540000	\$ 12,215.97	\$ 39,412.23
10379	Security Officer I	\$ 24,240.16	10	17200000	3000	540000	\$ 11,832.19	\$ 36,072.35
10380	Security Officer I	\$ 25,322.44	10	17200000	3000	540000	\$ 11,972.70	\$ 37,295.14
10381	Senior Security Supervisor	\$ 37,433.91	10	17200000	2000	540000	\$ 13,545.06	\$ 50,978.97

Budgeted Personnel

Position#	Job Title	\$Amount	Fund	Department	Program	GLcode	Total Benefits	Salary Total
10391	Senior Security Supervisor	\$ 36,803.57	10	17200000	3000	540000	\$ 13,463.23	\$ 50,266.80
10470	Security Officer I	\$ 23,920.00	10	17200000	2000	540000	\$ 11,790.63	\$ 35,710.63
	Instructor	\$ 60,000.00	12			520010	\$ 16,474.68	\$ 76,474.68
		\$ 72,126,297.54					\$ 21,495,878.26	\$ 93,622,175.80

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
665060	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$ (0.21)
630090	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$ 0.37
605011	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 0.42
605020	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 5.17
605011	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 7.71
605061	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 28.29
605021	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 40.33
620020	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 41.94
640061	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 62.95
605062	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 74.03
640061	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 197.86
620020	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 226.83
605011	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 385.98
640061	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 400.13
605061	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 436.78
640061	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 568.21
620040	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 640.78
625020	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 1,315.69
620020	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 1,824.82
625020	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 3,102.10
625020	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 3,127.46
640062	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 3,425.80
640062	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 4,242.59
640062	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 7,502.71
655010	10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	\$ 66,008.70
655040	12	11111296	01111	ORTHOTICS AND PROSTHETICS UD CW LAB FEES	\$ 860.68
655010	12	11111296	01111	ORTHOTICS AND PROSTHETICS UD CW LAB FEES	\$ 98,479.37
655010	12	11111298	01111	BAS DENTAL HYGIENE UD CW LAB FEES	\$ 920.00
660020	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$ 106.80
655020	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$ 354.94
665060	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$ 616.64
655010	12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	\$ 29,411.98
605101	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$ 150.78
625050	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$ 913.08
625020	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$ 2,691.29
625050	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$ 6,555.78
655010	10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	\$ 75,358.20
665060	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 89.30
665040	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 106.48
625040	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 175.09
660010	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 236.68
645010	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 245.79
655010	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 252.35
625020	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 259.64
655010	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 261.67
625040	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 326.08
625020	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 1,206.04
657010	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 1,249.03
665070	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 1,917.18
655010	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 2,271.84
650020	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 5,358.28
640062	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 6,546.27
645130	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 6,718.33
655020	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 13,150.37

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655010	10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	\$ 21,009.40
655010	10	11121020	02000	THEATRE PROGRAM	\$ 32,100.00
657010	10	11131500	01111	LETTERS LD CW LAB FEES	\$ 396.87
657010	10	11131500	01111	LETTERS LD CW LAB FEES	\$ 2,500.00
657010	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$ 1,050.75
657010	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$ 1,184.00
657010	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$ 1,500.00
657010	10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	\$ 2,000.00
655010	10	11131503	03000	ETHICS SPG	\$ 12,500.00
605062	10	11131503	03000	ETHICS SPG	\$ 16,000.00
620040	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 7.02
620040	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 30.94
655010	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 177.96
605101	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 430.96
620020	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 447.61
665060	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 592.26
655010	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 759.64
620040	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 1,270.26
655010	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 2,220.00
665060	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 3,747.02
655020	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 3,874.50
655020	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 4,574.13
655010	10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	\$ 4,740.00
655020	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$ 188.74
655010	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$ 208.00
655010	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$ 511.26
655010	10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	\$ 3,540.00
655010	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 742.47
655010	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 1,426.48
655010	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 2,815.00
655010	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 3,341.60
655010	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 3,658.40
655010	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 4,628.00
655010	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 9,596.00
605011	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 11,637.31
655020	12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	\$ 22,423.11
657010	12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	\$ 2,368.58
655010	12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	\$ 11,062.66
657010	12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	\$ 12,369.22
657010	12	11160799	01111	COMPUTER & INFO TECH UD CW LAB FEES	\$ 6,700.00
620020	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$ 120.34
655010	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$ 252.00
655020	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$ 405.97
655010	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$ 1,125.00
655010	10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	\$ 1,297.68
655010	12	11172299	01111	PUBLIC SAFETY MGMT UD CW LAB FEES	\$ 2,500.00
655020	10	11180600	01111	COMMUNICATIONS LD CW LAB FEES	\$ 500.00
657010	12	11180699	01111	COMMUNICATIONS UD CW LAB FEES	\$ 4,000.00
655010	10	11220103	01111	HOSPITALITY AND TOURISM LD CW LAB FEES	\$ 3,888.00
635050	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$ 93.17
620020	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$ 95.93
640061	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$ 161.03
650080	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$ 795.96
625050	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$ 4,386.11

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655010	10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	\$ 12,352.31
655020	10	11230103	01111	NURSING LD CW LAB FEES	\$ 29.98
665070	10	11230103	01111	NURSING LD CW LAB FEES	\$ 30.08
640061	10	11230103	01111	NURSING LD CW LAB FEES	\$ 34.40
665060	10	11230103	01111	NURSING LD CW LAB FEES	\$ 73.50
655050	10	11230103	01111	NURSING LD CW LAB FEES	\$ 294.87
620020	10	11230103	01111	NURSING LD CW LAB FEES	\$ 966.67
645010	10	11230103	01111	NURSING LD CW LAB FEES	\$ 1,433.62
625040	10	11230103	01111	NURSING LD CW LAB FEES	\$ 39,159.09
655010	10	11230103	01111	NURSING LD CW LAB FEES	\$ 145,021.87
655020	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 24.03
625050	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 46.50
620020	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 105.54
630050	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 107.37
635050	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 128.07
657010	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 554.30
620040	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 593.50
665060	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 736.95
625020	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 1,219.70
625040	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 1,958.91
655010	10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	\$ 1,993.44
657010	10	11230105	01111	RADIOLOGIC TECHNOLOGY LD CW LAB FEES	\$ 243.21
625020	10	11230105	01111	RADIOLOGIC TECHNOLOGY LD CW LAB FEES	\$ 3,482.86
655010	10	11230105	01111	RADIOLOGIC TECHNOLOGY LD CW LAB FEES	\$ 4,281.38
655010	10	11230108	01111	RESPIRATORY CARE LD CW LAB FEES	\$ 8,371.37
655020	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 5.41
665040	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 9.32
640061	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 30.55
605011	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 33.95
645010	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 415.10
605061	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 606.49
620040	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 617.44
625040	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 2,732.44
655010	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 3,248.81
655040	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 6,558.95
645070	10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	\$ 16,990.91
640061	10	11230110	01111	FUNERAL SERVICES ED LD CW LAB FEES	\$ 1,342.11
655010	10	11230110	01111	FUNERAL SERVICES ED LD CW LAB FEES	\$ 2,676.63
605010	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 1.23
605011	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 1.23
605012	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 1.23
605061	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 13.51
605021	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 25.32
655020	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 180.26
605072	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 227.84
640061	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 371.38
620020	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 421.54
645140	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 477.92
665060	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 614.24
655010	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 1,839.51
625020	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 2,355.24
645010	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 2,518.64
625040	10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	\$ 2,685.29
620040	10	11230114	01111	HEALTH INFORMATION MANAGEMENT LD CW LAB FEES	\$ 1,924.80

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
645022	10	11240101	01111	EARLY CHILDHOOD LD CW LAB FEES	\$ 1,250.00
657010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 5.38
620020	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 46.57
665060	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 58.42
620040	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 101.33
650070	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 247.26
645020	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 320.09
660010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 550.69
645010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 629.39
655010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 665.03
665060	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 907.84
655020	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 1,008.70
655020	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 1,027.48
655020	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 1,998.38
655010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 2,100.00
650010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 2,910.83
605031	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 2,960.50
605021	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 3,473.77
655010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 4,903.24
655010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 5,200.10
645140	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 7,814.16
657010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 8,304.96
655010	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 9,380.89
630090	10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	\$ 18,200.46
645130	10	11250102	07005	Workforce Credit	\$ 2,000.00
655020	10	11260101	01111	BUILDING ARTS LD CW LAB FEES	\$ 1,047.09
655010	10	11260101	01111	BUILDING ARTS LD CW LAB FEES	\$ 7,016.41
655020	10	11260104	01111	ENGINEERING TECHNOLOGY LD CW LAB FEES	\$ 208.87
625060	10	11260104	01111	ENGINEERING TECHNOLOGY LD CW LAB FEES	\$ 726.56
657010	10	11260104	01111	ENGINEERING TECHNOLOGY LD CW LAB FEES	\$ 31,761.07
655020	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$ 82.10
665060	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$ 103.55
655010	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$ 208.75
655010	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$ 213.54
665060	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$ 308.96
625060	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$ 829.60
657010	10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	\$ 2,357.50
655020	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$ 405.63
625020	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$ 783.38
655010	10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	\$ 1,380.61
620020	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$ 57.93
657010	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$ 88.84
655010	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$ 3,860.32
655020	10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	\$ 13,880.91
655010	10	11260140	01111	MIRA LD CW LAB FEES	\$ 34,370.58
620040	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$ 5.66
620020	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$ 8.97
625020	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$ 10.35
655010	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$ 2,500.00
655010	10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	\$ 9,975.02
665040	10	11270111	01111	CJI LAB MAINTENANCE COLLEGEWIDE	\$ 8.75
640063	10	11270111	01111	CJI LAB MAINTENANCE COLLEGEWIDE	\$ 17,169.06
660010	10	11270111	01111	CJI LAB MAINTENANCE COLLEGEWIDE	\$ 32,822.19
655010	10	11270115	01111	LEGAL ASSISTING LAB FEES CW	\$ 1,540.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
625040	10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	\$ 255.98
620020	10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	\$ 1,065.91
655010	10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	\$ 5,533.16
655020	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 9.10
655030	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 491.00
645090	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 1,933.40
665040	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 5,182.71
625050	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 6,215.97
665060	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 6,563.91
625020	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 6,800.26
660010	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 8,202.32
655010	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 14,924.86
625040	10	11270201	01111	FIRE ACADEMY LAB FEES CW	\$ 21,323.52
655020	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$ 5.81
625020	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$ 280.16
645070	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$ 437.33
620020	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$ 491.83
665060	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$ 523.84
620040	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$ 1,982.78
655010	10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	\$ 34,913.61
665060	10	11270205	01111	CMS FIREARMS LAB FEES PSAV CW	\$ 47,000.00
650070	10	11270314	09000	HUMAN TRAFFICKING	\$ 67,000.00
650070	10	11270316	09000	ADOPTION CENTER PROJECT	\$ 95,000.00
620020	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$ 1.97
620040	10	11310300	01111	ESL PREPARATORY COLLEWIDE LAB FEES	\$ 262.50
600000	12	11470110	01000	Bacc Admin	\$ 15,000.00
650070	10	13102020	01000	National Initiatives District Office	\$ 25,000.00
600000	10	13102022	01000	INTERNATIONAL PROGRAM INITIATIVES	\$ 50,000.00
665030	10	13103000	01000	College Night College Wide	\$ 2,000.00
700000	12	14401030	01234	Academic Technology BACC Tech/Maint/Lease/Purchasing	\$ 130,161.30
700000	10	14401030	01234	Academic Technology Collegewide Tech/Maint/Lease/Purchasing	\$ 850,179.70
600000	12	14401030	01234	Academic Technology BACC Tech/Maint/Lease/Purchasing	\$ 869,278.38
600000	10	14401030	01234	Academic Technology Collegewide Tech/Maint/Lease/Purchasing	\$ 1,246,180.26
630091	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 8,496.00
670050	10	14600000	01000	Provost District Office	\$ 20,000.00
620020	10	14601030	09000	SEPSI Admin	\$ 300.00
620040	10	14601030	09000	SEPSI Admin	\$ 300.00
655010	10	14601030	09000	CENTER FOR LEADERSHIP SEPSI	\$ 600.00
650010	10	14601030	09000	SEPSI Admin	\$ 1,000.00
620010	10	14604000	01000	WORKFORCE TRAINING CENTER	\$ 18,500.00
645010	10	14604000	01000	WORKFORCE TRAINING CENTER	\$ 62,500.00
645100	10	14604000	01000	WORKFORCE TRAINING CENTER	\$ 95,000.00
600000	10	14701010	01000	Collegewide/Curriculum Devel.	\$ 40,000.00
600000	10	14701030	15000	Provost Academic Admin	\$ 3,000.00
600000	10	14701030	09000	Provost Academic Admin	\$ 3,000.00
600000	10	14701030	08000	Provost Academic Admin	\$ 8,000.00
600000	10	14701030	05000	Provost Academic Admin	\$ 12,000.00
600000	10	14701030	04000	Provost Academic Admin	\$ 15,000.00
600000	10	14701030	02000	Provost Academic Admin	\$ 20,000.00
600000	10	14701030	03000	Provost Academic Admin	\$ 20,000.00
600000	10	14701030	01000	Collegewide/Curriculum Devel. Academic Admin	\$ 20,000.00
600000	10	14701045	01000	SPD EQUITY ENHANCEMENT	\$ 3,750.00
600000	10	14701056	01000	SPD ONLINE PROGRAM PROMOTIONS	\$ 19,404.00
600000	12	14701101	01000	Public Safety Academic Admin	\$ 1,500.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
600000	12	14701102	01000	Education Academic Admin	\$ 1,500.00
600000	12	14701103	01000	Vet Tech Academic Admin	\$ 1,500.00
600000	12	14701104	01000	College of Business Academic Admin	\$ 2,000.00
600000	12	14701105	01000	Nursing Academic Admin	\$ 3,000.00
600000	12	14701106	01000	Dental Academic Admin	\$ 2,250.00
600000	10	14701130	01000	Student Affairs	\$ 12,000.00
600000	10	14701150	01000	Financial Aid	\$ 30,000.00
600000	10	14701162	01000	QEP	\$ 62,000.00
600000	10	14701165	01000	Enrollment Management	\$ 8,000.00
600000	10	14701170	01000	Libraries Academic Admin	\$ 4,000.00
600000	10	14701172	01000	CETL	\$ 69,811.00
600000	10	14701173	01000	Public Policy, Ethics and Legal Academic Admin	\$ 1,500.00
600000	10	14701174	01000	Fine Arts Academic Admin	\$ 2,000.00
600000	10	14701175	01000	Natural Sciences Academic Admin	\$ 1,500.00
600000	10	14701176	01000	CCTI Academic Admin	\$ 2,000.00
600000	10	14701177	01000	Communications Academic Admin	\$ 1,500.00
600000	10	14701179	01000	Math Academic Admin	\$ 1,500.00
600000	10	14701180	01000	Social Sciences Academic Admin	\$ 1,500.00
600000	10	14800005	01000	SPD INSTRUCTIONAL TECHNOLOGY	\$ 10,000.00
600000	10	14801031	02000	Provost Faculty	\$ 1,500.00
600000	10	14801031	08000	Provost Faculty	\$ 9,750.00
600000	10	14801031	01000	Collegewide/Curriculum Devel. Faculty	\$ 14,374.00
600000	10	14801040	01000	Libraries	\$ 9,750.00
600000	10	14801043	01000	Public Policy, Ethics and Legal; Ethics Institute	\$ 12,000.00
600000	10	14801044	01000	Fine Arts	\$ 21,000.00
600000	10	14801045	01000	Natural Sciences	\$ 36,000.00
600000	10	14801046	01000	CCTI	\$ 12,000.00
600000	10	14801047	01000	Communications	\$ 52,500.00
600000	10	14801049	01000	Math	\$ 36,000.00
600000	10	14801050	01000	Social Sciences	\$ 20,250.00
600000	10	14801060	03000	Ethics Institute	\$ 4,500.00
600000	10	14801070	01000	SPD Administrative Professional Development	\$ 91,408.00
600000	10	14801090	01000	SPD ACAD PROFESSIONAL DEVELOPMENT	\$ 27,053.00
600000	10	14801093	01000	SPD ADMIN SUPP STAFF DEV - SVP ADMIN SVS	\$ 40,000.00
600000	12	14801201	01000	Public Safety Admin Faculty	\$ 6,000.00
600000	12	14801202	01000	Education Faculty	\$ 16,500.00
600000	12	14801203	01000	Vet Tech Faculty	\$ 6,750.00
600000	12	14801204	01000	College of Business Faculty	\$ 12,750.00
600000	12	14801205	01000	Nursing Faculty	\$ 30,000.00
600000	12	14801206	01000	Dental Faculty	\$ 9,000.00
600000	10	14801300	01000	SPD TECHNICAL TRAINING	\$ 35,000.00
665030	10	15102000	01000	STUDENT SOCIAL & CULTURAL DEV	\$ 300.00
605063	10	15103000	01000	MODEL UN PROJECT	\$ 67,800.00
600000	12	15602010	01234	Student Systems Support Technology BACC Tech/Maint/Lease/Purcha	\$ 11,437.87
600000	10	15602010	01234	Student Systems Support Technology Collegewide Tech/Maint/Lic	\$ 415,393.42
655010	10	15800270	01000	Cecil B. Keene	\$ 9,500.00
655010	10	15900000	01000	Student Admin (ACHIEVING THE DREAM)	\$ 50,000.00
645100	10	15900200	01000	Student Recruitment District Office	\$ 275,000.00
600000	10	16112000	01000	President's Office	\$ 10,000.00
650070	10	16112000	01000	PRESIDENTS OFFICE	\$ 168,000.00
655020	10	16141001	01000	FGO SENATE	\$ 500.00
620020	10	16141001	01000	FGO SENATE	\$ 6,000.00
605011	10	16141001	01000	FGO SENATE	\$ 25,000.00
655020	10	16141001	01000	FGO SENATE	\$ 25,000.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655020	10	16143000	01000	Student Achievement Committee	\$ 15,000.00
655020	10	16143100	01000	CAREER SERVICE COUNCIL	\$ 10,000.00
605010	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 4,200.00
600000	12	16310106	01234	Administrative Technology BACC Tech/Maint/Lease/Purchasing	\$ 263,071.09
600000	10	16310106	01234	Administrative Technology Collegewide Tech/Maint/Lease/Purchasing	\$ 2,953,908.76
655020	10	16320004	01000	EMPLOYEE RECOGNITION	\$ 22,000.00
665030	10	16344000	01000	GRADUATION	\$ 1,000.00
600000	10	16610007	01000	SPD ADMIN PROFESSIONAL DEVELOPMENT	\$ 81,159.00
600000	10	16610100	01000	SPD General Counsel Professional Development	\$ 15,654.00
600000	10	16610211	01000	SPD FACILITIES TRAINING & PROF DEV	\$ 12,000.00
665030	10	16721000	01000	PUBLIC RELATIONS	\$ 32,680.00
665030	10	16721001	07005	PUBLIC RELATIONS CTS	\$ 1,000.00
665030	10	16721001	09000	PUBLIC RELATIONS AC	\$ 1,000.00
665030	10	16721001	08000	PUBLIC RELATIONS	\$ 2,000.00
665030	10	16721001	15000	Public Relations DT/MT	\$ 2,500.00
665030	10	16721001	03000	PUBLIC RELATIONS	\$ 6,000.00
665030	10	16721001	04000	PUBLIC RELATIONS SEM	\$ 6,000.00
665030	10	16721001	05000	PUBLIC RELATIONS TSC	\$ 6,000.00
665030	10	16721001	02000	PUBLIC RELATIONS CLW	\$ 7,000.00
665030	10	16721001	01000	PUBLIC RELATIONS	\$ 16,000.00
665030	10	16721002	01000	PUBLIC RELATIONS ENROLLMENT MANAGEMENT	\$ 1,200.00
665030	10	16721003	01000	PUBLIC RELATIONS INTERNATIONAL PROGRAM	\$ 1,500.00
665030	10	16721004	01000	Public Relations Spec Serv	\$ 4,300.00
665030	10	16721005	01000	PUBLIC RELATIONS BUSINESS SERVICE	\$ 200.00
665030	10	16721008	01000	PUBLIC RELATIONS UPC	\$ 1,000.00
665030	10	16721010	01000	CAMPUS PUBLIC RELATIONS HR	\$ 200.00
665030	10	16721011	01000	CAMPUS PUBLIC RELATIONS FACILITIES	\$ 1,000.00
665030	10	16721014	01000	PUBLIC RELATIONS COLLABORATIVE LABS	\$ 5,000.00
665030	10	16721015	01000	PUBLIC RELATIONS STUDENT AFFAIRS	\$ 12,500.00
665030	10	16721017	01000	Hospitality QEP	\$ 200.00
665030	10	16721023	01000	Resource Development Hospitality	\$ 10,000.00
665030	10	16721024	01000	Workforce Hospitality	\$ 5,000.00
665030	10	16721050	01000	PUBLIC RELATIONS BACC	\$ 2,400.00
699000	12	18100009	01000	BCO RSV CURRENT EXPENSE BACC	\$ 60,703.00
699000	10	18100009	01000	BCO RSV CURRENT EXPENSE COST-TO-CONTINUE	\$ 150,000.00
699000	10	18100009	01000	BCO RSV CURRENT EXPENSE COST-TO-CONTINUE	\$ 500,000.00
699000	10	19000100	01000	BCO Distance Learning Fee Contingency LD	\$ 63,187.00
699000	12	19000101	01000	BCO Technology Fee Contingency UD	\$ 3,071.00
699000	10	19000101	01000	BCO Technology Fee Contingency LD	\$ 43,141.00
699000	10	19010000	01000	BUDGETED CONTINGENCY	\$ 654,273.00
605010	10	11110400	02000	BIOLOGICAL SCIENCE	\$ 100.00
620020	10	11110400	05000	Biological Science Tarpon Springs	\$ 100.00
605010	10	11110400	03000	BIOLOGICAL SCIENCE	\$ 120.00
605011	10	11110400	03000	BIOLOGICAL SCIENCE	\$ 240.00
655010	10	11110400	02000	BIOLOGICAL SCIENCE	\$ 250.00
605011	10	11110400	02000	BIOLOGICAL SCIENCE	\$ 300.00
665060	10	11110400	05000	Biological Science Tarpon Springs	\$ 500.00
665060	10	11110400	03000	BIOLOGICAL SCIENCE	\$ 600.00
625060	10	11110400	05000	Biological Science Tarpon Springs	\$ 700.00
655010	10	11110400	05000	Biological Science Tarpon Springs	\$ 800.00
655020	10	11110400	04000	BIOLOGICAL SCIENCE	\$ 1,000.00
655020	10	11110400	05000	Biological Science Tarpon Springs	\$ 1,200.00
620040	10	11110400	05000	Biological Science Tarpon Springs	\$ 1,300.00
620040	10	11110400	02000	BIOLOGICAL SCIENCE	\$ 1,500.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
620020	10	11110400	02000	BIOLOGICAL SCIENCE	\$ 1,650.00
655010	10	11110400	03000	BIOLOGICAL SCIENCE	\$ 1,700.00
655020	10	11110400	02000	BIOLOGICAL SCIENCE	\$ 1,967.00
645070	10	11110400	04003	BIOLOGICAL SCIENCE DE SEM	\$ 2,000.00
655020	10	11110400	03000	BIOLOGICAL SCIENCE	\$ 5,000.00
620040	10	11110400	03000	BIOLOGICAL SCIENCE	\$ 11,750.00
605010	12	11110499	01000	BIOLOGY BACC	\$ 100.00
605012	12	11110499	01000	BIOLOGY BACC	\$ 100.00
620040	12	11110499	01000	BIOLOGY BACC	\$ 500.00
625020	12	11110499	01000	BIOLOGY BACC	\$ 500.00
655040	12	11110499	01000	BIOLOGY BACC	\$ 500.00
640061	12	11110499	01000	BIOLOGY BACC	\$ 750.00
640062	12	11110499	01000	BIOLOGY BACC	\$ 750.00
620020	12	11110499	01000	BIOLOGY BACC	\$ 1,000.00
655020	12	11110499	01000	BIOLOGY BACC	\$ 1,000.00
665060	12	11110499	01000	BIOLOGY BACC	\$ 25,000.00
655010	12	11110499	01000	BIOLOGY BACC	\$ 65,000.00
645020	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 115.00
620020	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 400.00
605011	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 500.00
615010	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 720.00
650070	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 800.00
650080	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 1,100.00
645022	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 1,400.00
620040	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 1,500.00
655020	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 2,000.00
650020	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 18,000.00
655010	12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	\$ 30,000.00
645020	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$ 185.00
620040	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$ 600.00
655010	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$ 1,000.00
655020	12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	\$ 1,800.00
605010	12	11111298	08000	DENTAL HYGIENE BACC	\$ 400.00
645020	12	11111298	08000	DENTAL HYGIENE BACC	\$ 945.00
655020	12	11111298	08000	DENTAL HYGIENE BACC	\$ 1,500.00
650010	12	11111298	08000	DENTAL HYGIENE BACC	\$ 2,500.00
655010	12	11111298	08000	DENTAL HYGIENE BACC	\$ 10,000.00
605010	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 100.00
625020	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 100.00
605011	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 200.00
610020	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 400.00
620030	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 500.00
620040	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 500.00
615010	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 1,500.00
620010	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 2,000.00
620020	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 2,000.00
655010	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 2,400.00
650010	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 5,000.00
655020	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 5,723.00
650080	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 5,868.00
645020	12	11111299	08000	COLLEGE OF NURSING BS HEC	\$ 7,037.00
620020	10	11111900	05000	Physical Science Tarpon Springs	\$ 100.00
655020	10	11111900	03000	PHYSICAL SCIENCE SPG	\$ 257.00
625060	10	11111900	05000	Physical Science Tarpon Springs	\$ 350.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655010	10	11111900	03000	PHYSICAL SCIENCE SPG	\$ 360.00
655020	10	11111900	05000	Physical Science Tarpon Springs	\$ 447.00
657010	10	11111900	05000	Physical Science Tarpon Springs	\$ 563.00
655010	10	11111900	05000	Physical Science Tarpon Springs	\$ 700.00
655020	10	11111900	04000	PHYSICAL SCIENCE SEM	\$ 1,000.00
620040	10	11111900	05000	Physical Science Tarpon Springs	\$ 1,000.00
620040	10	11111900	02000	PHYSICAL SCIENCE	\$ 1,600.00
645070	10	11111900	05003	PHYSICAL SCIENCE DE TS	\$ 2,000.00
645070	10	11111900	04003	PHYSICAL SCIENCE DE SEM	\$ 2,100.00
620040	10	11111900	03000	PHYSICAL SCIENCE SPG	\$ 3,350.00
605010	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 150.00
665070	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$ 200.00
605010	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$ 300.00
645010	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 300.00
605010	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$ 300.00
620020	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$ 350.00
610020	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 700.00
625060	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$ 704.00
655010	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$ 775.00
655010	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$ 800.00
655020	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$ 847.00
625040	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$ 850.00
620040	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$ 1,000.00
620020	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 1,000.00
657010	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 1,000.00
665060	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 1,000.00
620040	10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	\$ 1,075.00
655010	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 1,150.00
655020	10	11121000	02000	FINE AND APPLIED ARTS CLW	\$ 3,186.71
645070	10	11121000	04003	FINE ARTS DE SEM	\$ 4,100.00
620040	10	11121000	03000	FINE AND APPLIED ARTS SPG	\$ 4,700.00
620020	10	11121010	03000	MUSIC SPG	\$ 80.00
657010	10	11121010	03000	MUSIC SPG	\$ 150.00
665060	10	11121010	03000	MUSIC SPG	\$ 350.00
625020	10	11121010	03000	MUSIC SPG	\$ 600.00
655010	10	11121010	03000	MUSIC SPG	\$ 5,600.00
620040	10	11131100	05000	Foreign Language Tarpon Springs	\$ 200.00
620040	10	11131100	03000	FOREIGN LANGUAGES SPG	\$ 350.00
655020	10	11131100	05000	Foreign Language Tarpon Springs	\$ 514.00
620040	10	11131100	02000	FOREIGN LANGUAGES CLW	\$ 665.00
645070	10	11131100	05003	FOREIGN LANGUAGES DE TS	\$ 3,300.00
605011	10	11131500	02000	LETTERS CLW	\$ 30.00
605012	10	11131500	02000	LETTERS CLW	\$ 60.00
620010	10	11131500	03000	LETTERS SPG	\$ 115.00
655010	10	11131500	02000	LETTERS CLW	\$ 320.00
625040	10	11131500	02000	LETTERS CLW	\$ 520.00
655020	10	11131500	05000	Letters Tarpon Springs	\$ 660.00
620020	10	11131500	02000	LETTERS CLW	\$ 700.00
620020	10	11131500	03000	LETTERS SPG	\$ 750.00
665060	10	11131500	03000	LETTERS SPG	\$ 1,500.00
665060	10	11131500	02000	LETTERS CLW	\$ 2,200.00
655020	10	11131500	02000	LETTERS CLW	\$ 2,568.00
655010	10	11131500	03000	LETTERS SPG	\$ 2,886.00
620040	10	11131500	02000	LETTERS CLW	\$ 2,975.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
620040	10	11131500	03000	LETTERS SPG	\$ 3,000.00
655020	10	11131500	03000	LETTERS SPG	\$ 3,249.00
645070	10	11131500	05003	LETTERS DE TS	\$ 4,100.00
645070	10	11131500	04003	LETTERS DE SEM	\$ 15,200.00
645070	10	11131501	04003	LETTERS SPEECH DE SEM	\$ 2,100.00
620020	10	11131502	05000	English Non Native Speaker TS	\$ 150.00
655020	10	11131502	05000	English Non Native Speaker TS	\$ 220.00
655020	10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	\$ 323.00
665060	10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	\$ 590.00
620040	10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	\$ 600.00
620040	10	11131502	05000	English Non Native Speaker TS	\$ 600.00
620040	10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	\$ 775.00
655020	10	11131503	02000	ETHICS	\$ 133.00
605012	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$ 135.00
620020	10	11131503	02000	ETHICS	\$ 240.00
620040	10	11131503	02000	ETHICS	\$ 264.00
620020	10	11131503	05000	ETHICS TARPON SPRINGS	\$ 338.00
610020	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$ 360.00
620020	10	11131503	03000	ETHICS SPG	\$ 426.00
605011	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$ 480.00
620040	10	11131503	03000	ETHICS SPG	\$ 720.00
620020	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$ 912.00
620040	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$ 1,200.00
655010	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$ 1,500.00
655020	10	11131503	01000	ETHICS TEXTBOOK REVISION	\$ 1,585.00
655020	10	11131503	03000	ETHICS SPG	\$ 2,352.00
610020	10	11131504	03000	ETHICS FOR DOE EDUCATORS	\$ 1,400.00
620020	10	11131504	03000	ETHICS FOR DOE EDUCATORS	\$ 3,240.00
620040	10	11140800	03000	Education, SPG	\$ 252.00
665060	10	11140800	03000	Education, SPG	\$ 1,032.00
655020	10	11140800	03000	Education, SPG	\$ 1,061.00
620040	10	11140801	05000	Physical Education Tarpon Springs	\$ 75.00
655010	10	11140801	05000	Physical Education Tarpon Springs	\$ 400.00
625020	10	11140801	05000	Physical Education Tarpon Springs	\$ 500.00
620040	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$ 505.00
665060	10	11140801	05000	Physical Education Tarpon Springs	\$ 600.00
655010	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$ 1,050.00
625020	10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	\$ 3,000.00
610020	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 180.00
630090	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 2,000.00
665060	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 2,100.00
605010	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 3,000.00
655010	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 5,000.00
605011	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 6,000.00
645020	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 6,450.00
620040	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 7,500.00
665070	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 7,790.00
620020	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 11,520.00
655020	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 30,500.00
650070	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 45,000.00
650010	12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	\$ 50,000.00
605011	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 100.00
620020	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 150.00
605010	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 700.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
615010	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 1,000.00
625040	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 1,000.00
620010	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 1,400.00
665060	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 1,500.00
665070	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 1,500.00
650020	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 5,000.00
655020	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 5,000.00
670030	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 7,000.00
645081	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 10,000.00
655010	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 10,000.00
645080	12	11150598	01000	TECHNOLOGY MGMT BAS CW	\$ 40,000.00
655020	12	11160798	01000	College of Computer and Information Technology	\$ 11,610.00
605011	10	11161700	02000	MATHEMATICS CLW	\$ 90.00
620020	10	11161700	05000	Mathematics Tarpon Springs	\$ 100.00
605011	10	11161700	05000	Mathematics Tarpon Springs	\$ 150.00
605010	10	11161700	03000	Mathematics St. Petersburg	\$ 188.00
665060	10	11161700	05000	Mathematics Tarpon Springs	\$ 200.00
657010	10	11161700	05000	Mathematics Tarpon Springs	\$ 363.00
645020	10	11161700	02000	MATHEMATICS CLW	\$ 400.00
657010	10	11161700	03000	Mathematics St. Petersburg	\$ 775.00
620040	10	11161700	02000	MATHEMATICS CLW	\$ 1,000.00
657010	10	11161700	02000	MATHEMATICS CLW	\$ 1,000.00
655010	10	11161700	05000	Mathematics Tarpon Springs	\$ 1,000.00
655020	10	11161700	03000	Mathematics St. Petersburg	\$ 1,200.00
655020	10	11161700	05000	Mathematics Tarpon Springs	\$ 1,499.00
655010	10	11161700	03000	Mathematics St. Petersburg	\$ 1,500.00
655010	10	11161700	02000	MATHEMATICS CLW	\$ 2,000.00
655020	10	11161700	02000	MATHEMATICS CLW	\$ 2,234.00
620040	10	11161700	03000	Mathematics St. Petersburg	\$ 2,600.00
620040	10	11161700	05000	Mathematics Tarpon Springs	\$ 2,800.00
645070	10	11161700	05003	MATHEMATICS DE TS	\$ 4,500.00
620020	10	11161700	02000	MATHEMATICS CLW	\$ 5,000.00
620020	10	11161700	03000	Mathematics St. Petersburg	\$ 7,800.00
645070	10	11161700	04003	MATHEMATICS DE SEM	\$ 13,100.00
620040	10	11172000	03000	Psychology St. Petersburg	\$ 292.00
655020	10	11172000	03000	Psychology St. Petersburg	\$ 924.00
665060	10	11172000	03000	Psychology St. Petersburg	\$ 1,032.00
655010	10	11172000	02000	PSYCHOLOGY CLW	\$ 2,000.00
620020	10	11172200	05000	Social Science Tarpon Springs	\$ 50.00
655050	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 62.00
605010	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 144.00
605010	10	11172200	05000	Social Science Tarpon Springs	\$ 175.00
605011	10	11172200	05000	Social Science Tarpon Springs	\$ 220.00
605011	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 240.00
665060	10	11172200	05000	Social Science Tarpon Springs	\$ 424.00
610020	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 468.00
620020	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 828.00
655010	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 996.00
620040	10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	\$ 1,000.00
655010	10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	\$ 1,036.00
655010	10	11172200	05000	Social Science Tarpon Springs	\$ 1,100.00
655020	10	11172200	05000	Social Science Tarpon Springs	\$ 1,715.00
655020	10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	\$ 1,813.00
620040	10	11172200	05000	Social Science Tarpon Springs	\$ 1,942.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655020	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 2,239.00
620040	10	11172200	02000	SOCIAL SCIENCE CLW	\$ 3,888.00
645070	10	11172200	04003	SOCIAL SCIENCE DE SEM	\$ 14,100.00
645070	10	11172200	05003	SOCIAL SCIENCE DE TS	\$ 16,100.00
620040	12	11172299	09000	PUBLIC SAFETY ADMIN BACC	\$ 150.00
605011	12	11172299	09000	PUBLIC SAFETY ADMIN BACC	\$ 300.00
620020	12	11172299	09000	PUBLIC SAFETY ADMIN BACC	\$ 300.00
605010	12	11172299	09000	PUBLIC SAFETY ADMIN BACC	\$ 1,200.00
655010	12	11172299	09000	PUBLIC SAFETY ADMIN BACC	\$ 1,500.00
655020	12	11172299	09000	PUBLIC SAFETY ADMIN BACC	\$ 1,500.00
605010	10	11180600	05000	Communications Tarpon Springs	\$ 100.00
605011	10	11180600	05000	Communications Tarpon Springs	\$ 100.00
620020	10	11180600	05000	Communications Tarpon Springs	\$ 480.00
655010	10	11180600	05000	Communications Tarpon Springs	\$ 480.00
650020	10	11180600	05000	Communications Tarpon Springs	\$ 500.00
665070	10	11180600	05000	Communications Tarpon Springs	\$ 500.00
655020	10	11180600	05000	Communications Tarpon Springs	\$ 1,674.00
620040	10	11180600	05000	Communications Tarpon Springs	\$ 2,880.00
655020	12	11180699	01000	COMMUNICATIONS UD	\$ 1,000.00
645020	12	11181499	01000	PARALEGAL BAS	\$ 795.00
655020	12	11181499	01000	PARALEGAL BAS	\$ 1,055.00
620040	12	11181499	01000	PARALEGAL BAS	\$ 1,100.00
620020	12	11181499	01000	PARALEGAL BAS	\$ 1,200.00
655010	12	11181499	01000	PARALEGAL BAS	\$ 1,200.00
650080	12	11181499	01000	PARALEGAL BAS	\$ 1,500.00
645010	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 150.00
655010	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 300.00
645020	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 600.00
645022	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 600.00
605012	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 680.00
610020	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 680.00
620020	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 1,000.00
645050	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 1,000.00
655020	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 15,000.00
645130	10	11220300	07005	LICENSED PROFESSIONS CT	\$ 30,000.00
605011	10	11230101	08000	Dental Hygiene Health Center	\$ 400.00
620020	10	11230101	08000	Dental Hygiene Health Center	\$ 400.00
620040	10	11230101	08000	Dental Hygiene Health Center	\$ 400.00
650080	10	11230101	08000	Dental Hygiene Health Center	\$ 865.00
655020	10	11230101	08000	Dental Hygiene Health Center	\$ 1,100.00
645140	10	11230101	08000	Dental Hygiene Health Center	\$ 1,700.00
655010	10	11230101	08000	Dental Hygiene Health Center	\$ 6,000.00
657010	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 100.00
620040	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 150.00
605010	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 250.00
655020	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 353.00
650070	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 400.00
620020	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 800.00
655010	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 800.00
650080	10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	\$ 1,575.00
605012	10	11230103	08000	Nursing Health Center	\$ 200.00
620040	10	11230103	08000	Nursing Health Center	\$ 200.00
605010	10	11230103	08000	Nursing Health Center	\$ 222.00
655050	10	11230103	08000	Nursing Health Center	\$ 500.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655010	10	11230103	08000	Nursing Health Center	\$ 1,000.00
615040	10	11230103	08000	Nursing Health Center	\$ 1,021.00
650080	10	11230103	08000	Nursing Health Center	\$ 1,875.00
605011	10	11230103	08000	Nursing Health Center	\$ 2,150.00
645020	10	11230103	08000	Nursing Health Center	\$ 2,179.00
655020	10	11230103	08000	Nursing Health Center	\$ 2,990.00
620020	10	11230103	08000	Nursing Health Center	\$ 4,000.00
625040	10	11230103	08000	Nursing Health Center	\$ 8,000.00
615040	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 26.00
620020	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 100.00
605010	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 200.00
650070	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 300.00
620040	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 670.00
605011	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 800.00
655010	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 800.00
665070	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 850.00
650020	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 940.00
655020	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 1,222.00
650080	10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	\$ 3,200.00
605010	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$ 140.00
665060	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$ 315.00
620040	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$ 450.00
655020	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$ 545.00
605011	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$ 1,300.00
650070	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$ 1,500.00
650080	10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	\$ 2,050.00
620020	10	11230107	08000	HUMAN SERVICES	\$ 36.00
655020	10	11230107	08000	HUMAN SERVICES	\$ 70.00
655010	10	11230107	08000	HUMAN SERVICES	\$ 72.00
605010	10	11230107	08000	HUMAN SERVICES	\$ 200.00
650080	10	11230107	08000	HUMAN SERVICES	\$ 250.00
620040	10	11230107	08000	HUMAN SERVICES	\$ 804.00
605010	10	11230108	08000	Respiratory Care Program Health Center	\$ 200.00
655020	10	11230108	08000	Respiratory Care Program Health Center	\$ 220.00
620040	10	11230108	08000	Respiratory Care Program Health Center	\$ 500.00
655010	10	11230108	08000	Respiratory Care Program Health Center	\$ 500.00
630050	10	11230108	08000	Respiratory Care Program Health Center	\$ 650.00
650080	10	11230108	08000	Respiratory Care Program Health Center	\$ 1,500.00
650070	10	11230108	08000	Respiratory Care Program Health Center	\$ 6,700.00
655030	10	11230109	08000	Emergency Medical Services Health Center	\$ 35.00
645022	10	11230109	08000	Emergency Medical Services Health Center	\$ 100.00
620020	10	11230109	08000	Emergency Medical Services Health Center	\$ 150.00
605010	10	11230109	08000	Emergency Medical Services Health Center	\$ 200.00
645020	10	11230109	08000	Emergency Medical Services Health Center	\$ 240.00
655010	10	11230109	08000	Emergency Medical Services Health Center	\$ 250.00
605011	10	11230109	08000	Emergency Medical Services Health Center	\$ 300.00
645070	10	11230109	08001	EMERGENCY MEDICAL EXPERIENTIAL LEARNING HEALTH CENTER	\$ 500.00
650080	10	11230109	08000	Emergency Medical Services Health Center	\$ 1,200.00
655020	10	11230109	08000	Emergency Medical Services Health Center	\$ 1,600.00
650070	10	11230109	08000	Emergency Medical Services Health Center	\$ 5,500.00
620040	10	11230110	08000	Funeral Services Education Health Center	\$ 50.00
620020	10	11230110	08000	Funeral Services Education Health Center	\$ 100.00
645020	10	11230110	08000	Funeral Services Education Health Center	\$ 275.00
655020	10	11230110	08000	Funeral Services Education Health Center	\$ 300.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
605010	10	11230110	08000	Funeral Services Education Health Center	\$ 700.00
650080	10	11230110	08000	Funeral Services Education Health Center	\$ 3,000.00
620040	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$ 200.00
645020	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$ 240.00
650080	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$ 500.00
620020	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$ 1,000.00
645022	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$ 1,400.00
655020	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$ 3,000.00
655010	10	11230111	08000	Veterinary Tech Distance Educ Health Center	\$ 14,900.00
660010	10	11230112	08000	Veterinary Technology Health Center	\$ 120.00
620020	10	11230112	08000	Veterinary Technology Health Center	\$ 200.00
645020	10	11230112	08000	Veterinary Technology Health Center	\$ 240.00
650080	10	11230112	08000	Veterinary Technology Health Center	\$ 500.00
620040	10	11230112	08000	Veterinary Technology Health Center	\$ 1,900.00
665060	10	11230112	08000	Veterinary Technology Health Center	\$ 1,900.00
665040	10	11230112	08000	Veterinary Technology Health Center	\$ 2,500.00
625040	10	11230112	08000	Veterinary Technology Health Center	\$ 3,100.00
625020	10	11230112	08000	Veterinary Technology Health Center	\$ 5,000.00
655020	10	11230112	08000	Veterinary Technology Health Center	\$ 5,000.00
645010	10	11230112	08000	Veterinary Technology Health Center	\$ 6,000.00
620040	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 90.00
620040	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 90.00
655020	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 235.00
655020	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 235.00
665060	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 300.00
665060	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 300.00
655010	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 600.00
655010	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 600.00
650080	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 1,200.00
650080	10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	\$ 1,350.00
620020	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$ 100.00
655020	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$ 750.00
620040	10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	\$ 900.00
605010	10	11230300	08006	CE HEALTH NON CR	\$ 550.00
605012	10	11230300	08006	CE HEALTH NON CR	\$ 625.00
620040	10	11230300	08006	CE HEALTH NON CR	\$ 1,000.00
650080	10	11230300	08006	CE HEALTH NON CR	\$ 1,000.00
650070	10	11230300	08006	CE HEALTH NON CR	\$ 1,500.00
630020	10	11230300	08006	CE HEALTH NON CR	\$ 2,100.00
655020	10	11230300	08006	CE HEALTH NON CR	\$ 4,182.00
650020	10	11230300	08006	CE HEALTH NON CR	\$ 5,000.00
620010	10	11230300	08006	CE HEALTH NON CR	\$ 7,000.00
645140	10	11230300	08006	CE HEALTH NON CR	\$ 7,500.00
610020	10	11230300	08006	CE HEALTH NON CR	\$ 14,000.00
620020	10	11230300	08006	CE HEALTH NON CR	\$ 19,100.00
665030	10	11230300	08006	CE HEALTH NON CR	\$ 36,000.00
645010	10	11230300	08006	CE HEALTH NON CR	\$ 49,000.00
620040	10	11230309	08006	Emergency Medical Services NC Health Center	\$ 50.00
655020	10	11230309	08006	Emergency Medical Services NC Health Center	\$ 300.00
620020	10	11230309	08006	Emergency Medical Services NC Health Center	\$ 600.00
665030	10	11230309	08006	Emergency Medical Services NC Health Center	\$ 1,400.00
655010	10	11230309	08006	Emergency Medical Services NC Health Center	\$ 1,875.00
650070	10	11230309	08006	Emergency Medical Services NC Health Center	\$ 5,500.00
645020	10	11240101	03000	EARLY CHILDHOOD SPG	\$ 150.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
620040	10	11240101	03000	EARLY CHILDHOOD SPG	\$ 300.00
605011	10	11240101	03000	EARLY CHILDHOOD SPG	\$ 540.00
610020	10	11250101	02000	BUSINESS TECHNOLOGIES	\$ 25.00
620020	10	11250101	02000	BUSINESS TECHNOLOGIES	\$ 70.00
605010	10	11250101	02000	BUSINESS TECHNOLOGIES	\$ 290.00
605010	10	11250101	05000	Business Technologies Tarpon Springs	\$ 290.00
620040	10	11250101	02000	BUSINESS TECHNOLOGIES	\$ 300.00
605010	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$ 300.00
620040	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$ 300.00
605011	10	11250101	05000	Business Technologies Tarpon Springs	\$ 400.00
605011	10	11250101	02000	BUSINESS TECHNOLOGIES	\$ 500.00
655010	10	11250101	02000	BUSINESS TECHNOLOGIES	\$ 500.00
655020	10	11250101	02000	BUSINESS TECHNOLOGIES	\$ 500.00
605011	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$ 500.00
620020	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$ 500.00
655020	10	11250101	03000	BUSINESS TECHNOLOGIES SPG	\$ 500.00
655020	10	11250101	05000	Business Technologies Tarpon Springs	\$ 500.00
655010	10	11250102	07005	Workforce Credit	\$ 2,000.00
620040	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$ 50.00
655020	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$ 150.00
620020	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$ 300.00
605011	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$ 500.00
645022	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$ 500.00
650070	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$ 500.00
655010	10	11250120	09000	IT SECURITY FOR CREDIT AC	\$ 700.00
655020	10	11250150	15000	Business LD DTMT	\$ 200.00
655020	10	11250150	01000	Business LD Epi	\$ 500.00
655020	10	11250150	03000	Business LD SPG	\$ 1,000.00
655020	10	11250150	02000	Business LD Clearwater	\$ 1,200.00
655020	10	11250150	05000	Business LD Tarpon	\$ 1,200.00
655020	10	11250150	04000	Business LD Seminole	\$ 1,400.00
655020	10	11250180	05003	Technologies LD DE TPN	\$ 5,600.00
655020	10	11250180	04003	Technologies LD DE SEM	\$ 13,100.00
655020	10	11250182	05003	General Business LD DE TPN	\$ 1,500.00
655020	10	11250182	04003	General Business LD DE SEM	\$ 4,200.00
635050	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 200.00
605012	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 600.00
665030	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 1,000.00
605010	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 1,800.00
645070	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 2,400.00
620020	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 3,600.00
657020	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 10,000.00
657010	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 15,000.00
645130	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 19,200.00
655010	10	11250302	07005	COMPUTERS NON CREDIT CTS	\$ 19,200.00
605012	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 140.00
605010	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 165.00
620020	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 680.00
645010	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 1,500.00
620010	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 2,453.00
665030	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 3,024.00
655010	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 5,934.00
650070	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 14,700.00
645130	10	11250304	07005	MANAGEMENT NON CREDIT CTS	\$ 15,548.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
650010	10	11250308	07005	BUSINESS SOLUTIONS	\$ 36,000.00
605011	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$ 500.00
610020	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$ 1,000.00
620010	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$ 1,000.00
655010	10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	\$ 13,500.00
605010	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$ 500.00
610020	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$ 1,500.00
620010	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$ 2,000.00
645130	10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	\$ 17,500.00
620020	10	11260101	02000	BUILDING ARTS CLW	\$ 150.00
620040	10	11260101	02000	BUILDING ARTS CLW	\$ 250.00
655020	10	11260101	02000	BUILDING ARTS CLW	\$ 587.00
655010	10	11260101	02000	BUILDING ARTS CLW	\$ 1,000.00
620020	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$ 100.00
605010	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$ 200.00
620040	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$ 250.00
655020	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$ 367.00
655010	10	11260104	02000	ENGINEERING TECHNOLOGY CLW	\$ 1,000.00
620040	10	11260107	02000	GRAPHICS DESIGN TECHNOLOGY CLW	\$ 100.00
655020	10	11260107	02000	GRAPHICS DESIGN TECHNOLOGY CLW	\$ 100.00
665070	10	11260107	02000	GRAPHICS DESIGN TECHNOLOGY CLW	\$ 100.00
665070	10	11260109	02000	PHOTOGRAPHY	\$ 100.00
620040	10	11260109	02000	PHOTOGRAPHY	\$ 200.00
655020	10	11260109	02000	PHOTOGRAPHY	\$ 200.00
655010	10	11260109	02000	PHOTOGRAPHY	\$ 300.00
620020	10	11260109	02000	PHOTOGRAPHY	\$ 500.00
605012	10	11270101	09000	CJ Technology AC	\$ 100.00
605011	10	11270101	09000	CJ Technology AC	\$ 600.00
655010	10	11270101	09000	CJ Technology AC	\$ 600.00
655020	10	11270101	09000	CJ Technology AC	\$ 900.00
620020	10	11270101	09000	CJ Technology AC	\$ 1,100.00
605010	10	11270101	09000	CJ Technology AC	\$ 1,200.00
620040	10	11270101	09000	CJ Technology AC	\$ 1,200.00
645070	10	11270101	04003	CRIMINAL JUSTICE DE SE	\$ 7,200.00
655050	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$ 50.00
620040	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$ 150.00
655020	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$ 300.00
620020	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$ 450.00
605011	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$ 500.00
645020	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$ 1,400.00
655010	10	11270103	09000	FIRE SCIENCE TECH CR AC	\$ 2,000.00
620040	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$ 150.00
655010	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$ 200.00
620020	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$ 300.00
605011	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$ 500.00
655020	10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	\$ 2,000.00
645020	10	11270106	09000	Crime Scene Technology	\$ 35.00
655050	10	11270106	09000	Crime Scene Technology	\$ 40.00
655010	10	11270106	09000	Crime Scene Technology	\$ 500.00
655020	10	11270106	09000	Crime Scene Technology	\$ 500.00
620040	10	11270106	09000	Crime Scene Technology	\$ 600.00
620020	10	11270106	09000	Crime Scene Technology	\$ 2,000.00
655010	10	11270115	02000	LEGAL ASSISTING	\$ 120.00
645020	10	11270115	02000	LEGAL ASSISTING	\$ 450.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
620040	10	11270115	02000	LEGAL ASSISTING	\$ 660.00
650080	10	11270115	02000	LEGAL ASSISTING	\$ 900.00
655050	10	11270115	02000	LEGAL ASSISTING	\$ 1,284.00
655020	10	11270115	02000	LEGAL ASSISTING	\$ 3,375.00
620020	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$ 200.00
655020	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$ 637.00
655010	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$ 700.00
605011	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$ 770.00
620040	10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	\$ 810.00
645020	10	11270201	09000	FIRE ACADEMY	\$ 60.00
605012	10	11270201	09000	FIRE ACADEMY	\$ 72.00
605011	10	11270201	09000	FIRE ACADEMY	\$ 96.00
660030	10	11270201	09000	FIRE ACADEMY	\$ 120.00
660031	10	11270201	09000	FIRE ACADEMY	\$ 156.00
655020	10	11270201	09000	FIRE ACADEMY	\$ 370.00
605010	10	11270201	09000	FIRE ACADEMY	\$ 600.00
620040	10	11270201	09000	FIRE ACADEMY	\$ 600.00
620020	10	11270201	09000	FIRE ACADEMY	\$ 720.00
655010	10	11270201	09000	FIRE ACADEMY	\$ 1,600.00
660010	10	11270201	09000	FIRE ACADEMY	\$ 2,000.00
625050	10	11270201	09000	FIRE ACADEMY	\$ 5,040.00
665060	10	11270201	09000	FIRE ACADEMY	\$ 6,800.00
620020	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$ 700.00
655020	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$ 1,100.00
655010	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$ 1,800.00
620040	10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	\$ 2,000.00
655020	10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	\$ 220.00
620020	10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	\$ 800.00
620020	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$ 900.00
610020	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$ 1,800.00
645130	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$ 9,500.00
645140	10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	\$ 18,004.00
665030	10	11270303	09000	CJ In-Service AC	\$ 25.00
605012	10	11270303	09000	CJ In-Service AC	\$ 100.00
605011	10	11270303	09000	CJ In-Service AC	\$ 200.00
645022	10	11270303	09000	CJ In-Service AC	\$ 300.00
630010	10	11270303	09000	CJ In-Service AC	\$ 700.00
610020	10	11270303	09000	CJ In-Service AC	\$ 1,680.00
645010	10	11270303	09000	CJ In-Service AC	\$ 3,504.00
620020	10	11270303	09000	CJ In-Service AC	\$ 7,500.00
620040	10	11270303	09000	CJ In-Service AC	\$ 8,899.00
655010	10	11270303	09000	CJ In-Service AC	\$ 26,296.00
645070	10	11270303	09000	CJ In-Service AC	\$ 224,905.00
645020	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 36.00
605012	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 72.00
660031	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 156.00
605010	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 276.00
620040	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 360.00
620020	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 480.00
655020	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 731.00
650070	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 2,100.00
665030	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 3,600.00
655010	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 4,008.00
625050	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 5,040.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
665060	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 14,250.00
645070	10	11270307	09000	FIRE SCIENCE TECH NC AC	\$ 33,900.00
655010	10	11270309	09000	CJ INSERVICE FIREARMS	\$ 28,996.00
655020	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$ 88.00
620040	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$ 120.00
645022	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$ 150.00
655050	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$ 275.00
655010	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$ 400.00
665040	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$ 500.00
620020	10	11270311	09000	GANG RELATED CRIME INVESTIGATION NC	\$ 600.00
655010	10	11270313	09000	EOT ACADEMY	\$ 500.00
620020	10	11270313	09000	ECO Academy	\$ 1,000.00
620040	10	11270313	09000	EOT ACADEMY	\$ 1,000.00
605010	10	11270315	09000	NTPI INSERVICE	\$ 10,000.00
650070	10	11270315	09000	NTPI INSERVICE	\$ 40,000.00
605010	10	11270370	07005	READY TO WORK CT	\$ 300.00
605011	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$ 100.00
665060	10	11310100	02000	LEARNING SUPPORT CENTER	\$ 200.00
620020	10	11310100	02000	LEARNING SUPPORT CENTER	\$ 250.00
665060	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$ 300.00
620040	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$ 400.00
655020	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$ 400.00
620040	10	11310100	02000	LEARNING SUPPORT CENTER	\$ 558.00
655010	10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	\$ 750.00
655020	10	11310100	02000	LEARNING SUPPORT CENTER	\$ 1,247.00
665060	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$ 200.00
655010	10	11310103	02000	PREPARATORY MATH	\$ 400.00
655020	10	11310103	03000	PREPARATORY MATH SPG	\$ 400.00
655020	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$ 400.00
655010	10	11310103	03000	PREPARATORY MATH SPG	\$ 500.00
657010	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$ 700.00
620040	10	11310103	02000	PREPARATORY MATH	\$ 1,000.00
655020	10	11310103	02000	PREPARATORY MATH	\$ 1,000.00
655010	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$ 1,000.00
620020	10	11310103	02000	PREPARATORY MATH	\$ 1,400.00
620040	10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	\$ 1,680.00
620020	10	11310103	03000	PREPARATORY MATH SPG	\$ 2,999.00
655010	10	11330001	07006	LIFELONG LEARNING GENERAL	\$ 16,000.00
655010	10	11330100	07006	ENTRY MATH	\$ 2,500.00
657010	10	11330100	07006	ENTRY MATH	\$ 2,500.00
655050	10	11420120	07006	RECREATION & LEISURE	\$ 100.00
645090	10	11420120	07006	RECREATION & LEISURE	\$ 300.00
605010	10	11420120	07006	RECREATION & LEISURE	\$ 400.00
630010	10	11420120	07006	RECREATION & LEISURE	\$ 550.00
605101	10	11420120	07006	RECREATION & LEISURE	\$ 1,500.00
620040	10	11420120	07006	RECREATION & LEISURE	\$ 1,500.00
655010	10	11420120	07006	RECREATION & LEISURE	\$ 1,500.00
665030	10	11420120	07006	RECREATION & LEISURE	\$ 2,000.00
605061	10	11420120	07006	RECREATION & LEISURE	\$ 2,500.00
655020	10	11420120	07006	RECREATION & LEISURE	\$ 2,935.00
610020	10	11420120	07006	RECREATION & LEISURE	\$ 4,500.00
657020	10	11420120	07006	RECREATION & LEISURE	\$ 10,000.00
620020	10	11420120	07006	RECREATION & LEISURE	\$ 12,000.00
645010	10	11420120	07006	RECREATION & LEISURE	\$ 20,000.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
645010	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$ 60.00
655020	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$ 289.00
620040	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$ 476.00
620020	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$ 1,224.00
655010	10	11420121	09000	DRIVER SAFETY PROGRAM NC	\$ 7,500.00
605010	10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	\$ 180.00
620020	10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	\$ 2,800.00
625050	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 200.00
605010	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 400.00
605012	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 500.00
615040	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 500.00
605011	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 600.00
605061	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 1,000.00
620040	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 1,000.00
645010	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 1,000.00
630050	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 1,500.00
655020	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 1,834.00
620020	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 2,000.00
610020	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 4,500.00
665030	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 5,500.00
620010	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 7,500.00
630010	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 25,000.00
655010	10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	\$ 34,210.00
620040	10	11420127	09000	COPS CAMP	\$ 100.00
655020	10	11420127	09000	COPS CAMP	\$ 750.00
655010	10	11420127	09000	COPS CAMP	\$ 900.00
620020	10	11420127	09000	COPS CAMP	\$ 1,250.00
610020	10	11420127	09000	COPS CAMP	\$ 3,000.00
645070	10	11420141	09000	CJ Avocational AC	\$ 1,500.00
605012	10	14101000	01000	District Library District Office	\$ 250.00
665060	10	14101000	01000	District Library District Office	\$ 250.00
605011	10	14101000	01000	District Library District Office	\$ 500.00
615010	10	14101000	01000	District Library District Office	\$ 1,046.00
657020	10	14101000	01000	District Library District Office	\$ 1,529.00
645020	10	14101000	01000	District Library District Office	\$ 1,830.00
620020	10	14101000	01000	District Library District Office	\$ 2,000.00
620040	10	14101000	01000	District Library District Office	\$ 2,995.00
605010	10	14101000	01000	District Library District Office	\$ 7,000.00
670020	10	14101000	01000	District Library District Office	\$ 7,000.00
630050	10	14101000	01000	District Library District Office	\$ 7,168.00
657010	10	14101000	01000	District Library District Office	\$ 7,500.00
645010	10	14101000	01000	District Library District Office	\$ 10,369.00
670040	10	14101000	01000	District Library District Office	\$ 12,000.00
625040	10	14101000	01000	District Library District Office	\$ 14,892.00
670050	10	14101000	01000	District Library District Office	\$ 20,179.00
655020	10	14101000	01000	District Library District Office	\$ 22,252.00
670011	10	14101000	01000	District Library District Office	\$ 27,093.00
650070	10	14101000	01000	District Library District Office	\$ 49,992.00
670010	10	14101000	01000	District Library District Office	\$ 146,116.00
670030	10	14101000	01000	District Library District Office	\$ 168,653.00
665060	12	14101001	01000	LIBRARY BACC	\$ 500.00
645010	12	14101001	01000	LIBRARY BACC	\$ 800.00
655020	12	14101001	01000	LIBRARY BACC	\$ 7,265.00
670010	12	14101001	01000	LIBRARY BACC	\$ 9,220.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
670040	12	14101001	01000	LIBRARY BACC	\$ 9,795.00
670060	12	14101001	01000	LIBRARY BACC	\$ 11,921.00
670050	12	14101001	01000	LIBRARY BACC	\$ 15,540.00
670030	12	14101001	01000	LIBRARY BACC	\$ 68,170.00
670011	12	14101001	01000	LIBRARY BACC	\$ 72,059.00
645020	10	14102000	04004	ITVS Electronic Campus	\$ 300.00
657020	10	14102000	04004	ITVS Electronic Campus	\$ 1,900.00
650010	10	14102000	04004	ITVS Electronic Campus	\$ 2,000.00
655020	10	14104000	03000	MUSIC CENTER	\$ 32.00
665040	10	14104000	03000	MUSIC CENTER	\$ 280.00
665060	10	14104000	03000	MUSIC CENTER	\$ 1,000.00
655050	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 400.00
645020	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 450.00
605012	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 500.00
655010	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 500.00
655020	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 734.00
645140	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 1,000.00
605011	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 2,000.00
610020	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 2,000.00
620040	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 2,000.00
645010	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 2,000.00
620020	10	14105000	04004	ECAMPUS ADMINISTRATION	\$ 2,500.00
620040	10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	\$ 400.00
665060	10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	\$ 1,000.00
655020	10	14105050	03000	ACADEMIC RESOURCE COMMONS SPG	\$ 1,023.00
657020	10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	\$ 25,000.00
620040	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 50.00
605012	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 240.00
605010	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 400.00
655020	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 465.56
665060	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 800.00
657020	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 995.00
655050	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 1,000.00
655020	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 1,174.00
665040	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 1,400.00
605020	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 2,400.00
605022	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 3,000.00
657010	10	14401020	01000	INSTRUCTIONAL COMPUTING	\$ 9,312.00
620020	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 100.00
620040	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 100.00
650070	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 200.00
657020	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 1,200.00
655020	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 1,467.00
615010	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 3,000.00
645140	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 3,933.00
650010	10	14401025	01000	LEARNING MGMT AND STUDENT SUPPORT SYSTEMS	\$ 15,000.00
605012	10	14401040	01000	Academic World Wide Web Support	\$ 240.00
655050	10	14401040	01000	Academic World Wide Web Support	\$ 295.00
665070	10	14401040	01000	Academic World Wide Web Support	\$ 300.00
645010	10	14401040	01000	Academic World Wide Web Support	\$ 2,380.00
657020	10	14401040	01000	Academic World Wide Web Support	\$ 2,995.00
625060	10	14401040	01000	Academic World Wide Web Support	\$ 5,015.00
655020	10	14401040	01000	Academic World Wide Web Support	\$ 8,000.00
655020	10	14402000	01000	Networking Academic Support	\$ 367.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
645010	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$ 150.00
645022	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$ 250.00
655020	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$ 1,467.00
625050	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$ 6,000.00
655010	10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	\$ 31,000.00
610020	10	14502300	05000	ART EDUCATION CENTER TS	\$ 135.00
625040	10	14502300	05000	ART EDUCATION CENTER TS	\$ 180.00
655010	10	14502300	05000	ART EDUCATION CENTER TS	\$ 250.00
605010	10	14502300	05000	ART EDUCATION CENTER TS	\$ 300.00
605012	10	14502300	05000	ART EDUCATION CENTER TS	\$ 1,200.00
620040	10	14502300	05000	ART EDUCATION CENTER TS	\$ 1,430.00
605030	10	14502300	05000	ART EDUCATION CENTER TS	\$ 1,500.00
657020	10	14502300	05000	ART EDUCATION CENTER TS	\$ 2,063.00
665060	10	14502300	05000	ART EDUCATION CENTER TS	\$ 3,000.00
655020	10	14502300	05000	ART EDUCATION CENTER TS	\$ 4,000.00
660010	10	14502300	05000	ART EDUCATION CENTER TS	\$ 4,000.00
665040	10	14502300	05000	ART EDUCATION CENTER TS	\$ 6,720.00
620020	10	14502300	05000	ART EDUCATION CENTER TS	\$ 13,000.00
665040	10	14502300	15000	College Collection	\$ 15,000.00
630050	10	14600000	08000	PROVOST HEALTH CENTER	\$ 50.00
615040	10	14600000	08000	PROVOST HEALTH CENTER	\$ 52.00
620020	10	14600000	01000	Provost District Office	\$ 100.00
655050	10	14600000	02000	PROVOST CLEARWATER	\$ 100.00
655050	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 100.00
605011	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 100.00
605012	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 100.00
605012	10	14600000	01000	Provost District Office	\$ 120.00
605012	10	14600000	03000	PROVOST SP/G	\$ 120.00
665070	10	14600000	03000	PROVOST SP/G	\$ 155.00
630050	10	14600000	02000	PROVOST CLEARWATER	\$ 200.00
605010	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 200.00
610020	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 210.00
625040	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 220.00
620040	10	14600000	01000	Provost District Office	\$ 250.00
645010	10	14600000	01000	Provost District Office	\$ 250.00
620040	10	14600000	08000	PROVOST HEALTH CENTER	\$ 250.00
665040	10	14600000	03000	PROVOST SP/G	\$ 300.00
645010	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 350.00
645010	10	14600000	03000	PROVOST SP/G	\$ 400.00
645020	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 400.00
605010	10	14600000	08000	PROVOST HEALTH CENTER	\$ 400.00
620020	10	14600000	08000	PROVOST HEALTH CENTER	\$ 400.00
645020	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 400.00
605012	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 400.00
615010	10	14600000	02000	PROVOST CLEARWATER	\$ 450.00
645020	10	14600000	08000	PROVOST HEALTH CENTER	\$ 450.00
655010	10	14600000	01000	Provost District Office	\$ 500.00
645020	10	14600000	02000	PROVOST CLEARWATER	\$ 500.00
650020	10	14600000	02000	PROVOST CLEARWATER	\$ 500.00
620020	10	14600000	03000	PROVOST SP/G	\$ 500.00
655010	10	14600000	03000	PROVOST SP/G	\$ 500.00
665070	10	14600000	08000	PROVOST HEALTH CENTER	\$ 500.00
645050	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 540.00
605010	10	14600000	01000	Provost District Office	\$ 600.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
657010	10	14600000	03000	PROVOST SP/G	\$ 600.00
665040	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 600.00
665040	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 700.00
610020	10	14600000	04000	Provost Seminole	\$ 750.00
665040	10	14600000	02000	PROVOST CLEARWATER	\$ 800.00
620040	10	14600000	03000	PROVOST SP/G	\$ 800.00
620020	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 800.00
620040	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 800.00
605010	10	14600000	03000	PROVOST SP/G	\$ 900.00
630060	10	14600000	04000	Provost Seminole	\$ 1,000.00
605012	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 1,159.00
605010	10	14600000	04000	Provost Seminole	\$ 1,200.00
665040	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 1,200.00
655020	10	14600000	01000	Provost District Office	\$ 1,321.00
620020	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 1,366.00
620040	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 1,400.00
620020	10	14600000	02000	PROVOST CLEARWATER	\$ 1,500.00
655020	10	14600000	08000	PROVOST HEALTH CENTER	\$ 1,500.00
665060	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 1,500.00
605010	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 1,600.00
605010	10	14600000	02000	PROVOST CLEARWATER	\$ 1,800.00
645050	10	14600000	04000	Provost Seminole	\$ 2,100.00
605010	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 2,143.00
625060	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 2,201.00
655010	10	14600000	02000	PROVOST CLEARWATER	\$ 2,500.00
645020	10	14600000	04000	Provost Seminole	\$ 2,500.00
655010	10	14600000	04000	Provost Seminole	\$ 2,600.00
625040	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 2,715.00
655010	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 2,800.00
650010	10	14600000	01000	Provost District Office	\$ 3,000.00
655050	10	14600000	01000	Provost District Office	\$ 3,000.00
655020	10	14600000	03000	PROVOST SP/G	\$ 3,000.00
665060	10	14600000	03000	PROVOST SP/G	\$ 3,000.00
655020	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 3,000.00
620020	10	14600000	04000	Provost Seminole	\$ 3,200.00
655010	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 3,641.00
620020	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 3,800.00
620040	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 3,800.00
645020	10	14600000	01000	Provost District Office	\$ 3,900.00
665070	10	14600000	04000	Provost Seminole	\$ 4,500.00
665060	10	14600000	02000	PROVOST CLEARWATER	\$ 5,000.00
620040	10	14600000	04000	Provost Seminole	\$ 5,000.00
655020	10	14600000	05000	PROVOST TARPON SPRINGS	\$ 5,370.00
665060	10	14600000	04000	Provost Seminole	\$ 7,000.00
625040	10	14600000	04000	Provost Seminole	\$ 7,200.00
650070	10	14600000	04000	Provost Seminole	\$ 8,000.00
665070	10	14600000	02000	PROVOST CLEARWATER	\$ 10,000.00
655020	10	14600000	15000	ACADEMIC ADMIN SPC DT	\$ 12,000.00
655020	10	14600000	02000	PROVOST CLEARWATER	\$ 12,505.00
657010	10	14600000	01000	Provost District Office	\$ 15,500.00
655020	10	14600000	04000	Provost Seminole	\$ 20,249.00
650010	10	14600000	01000	Provost District Office	\$ 25,000.00
650070	10	14600000	09000	PROVOST OFFICE ALLSTATE	\$ 30,000.00
625040	10	14600000	01000	Provost District Office	\$ 30,750.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
645070	10	14600000	01000	Provost District Office	\$ 50,000.00
655020	10	14600010	01000	NATURAL SCIENCE DEAN	\$ 220.00
620040	10	14600010	01000	NATURAL SCIENCE DEAN	\$ 300.00
655010	10	14600010	01000	NATURAL SCIENCE DEAN	\$ 300.00
605010	10	14600010	01000	NATURAL SCIENCE DEAN	\$ 1,200.00
655020	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$ 220.00
620040	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$ 300.00
655010	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$ 300.00
605010	10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	\$ 1,200.00
655020	10	14600030	01000	SOCIAL SCIENCES DEAN	\$ 220.00
620040	10	14600030	01000	SOCIAL SCIENCES DEAN	\$ 300.00
655010	10	14600030	01000	SOCIAL SCIENCES DEAN	\$ 300.00
605010	10	14600030	01000	SOCIAL SCIENCES DEAN	\$ 1,200.00
655020	10	14600040	01000	COMMUNICATIONS DEAN	\$ 220.00
620040	10	14600040	01000	COMMUNICATIONS DEAN	\$ 300.00
655010	10	14600040	01000	COMMUNICATIONS DEAN	\$ 300.00
605010	10	14600040	01000	COMMUNICATIONS DEAN	\$ 1,200.00
655020	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$ 220.00
620040	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$ 300.00
655010	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$ 300.00
605010	10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	\$ 1,200.00
655020	10	14600060	01000	MATHEMATICS DEAN	\$ 220.00
620040	10	14600060	01000	MATHEMATICS DEAN	\$ 300.00
655010	10	14600060	01000	MATHEMATICS DEAN	\$ 300.00
605010	10	14600060	01000	MATHEMATICS DEAN	\$ 1,200.00
605010	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 600.00
620020	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 1,000.00
620040	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 1,000.00
605012	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 4,000.00
610020	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 5,000.00
625040	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 5,000.00
665060	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 5,000.00
655020	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 10,000.00
650010	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 75,000.00
645010	12	14600100	01000	BACC PROGRAMS ADMIN	\$ 85,000.00
605012	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$ 48.00
620020	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$ 252.00
605010	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$ 400.00
665060	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$ 500.00
620040	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$ 720.00
655020	10	14601000	08000	ACADEMIC ADMINISTRATION HEC	\$ 1,500.00
620040	10	14601010	03001	EXPERIENTIAL LEARNING SPG	\$ 140.00
655020	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$ 220.00
645020	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$ 700.00
605010	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$ 800.00
620020	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$ 1,060.00
620010	10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	\$ 2,840.00
620040	10	14601021	01000	SACS SELF STUDY	\$ 60.00
655020	10	14601021	01000	SACS SELF STUDY	\$ 293.00
620020	10	14601021	01000	SACS SELF STUDY	\$ 1,000.00
650080	10	14601021	01000	SACS SELF STUDY	\$ 1,000.00
665060	10	14601030	09000	General Admiin SEPSI Allstate Center	\$ 700.00
645022	10	14601030	09000	General Admiin SEPSI Allstate Center	\$ 800.00
665040	10	14601030	09000	General Admiin SEPSI Allstate Center	\$ 1,000.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
620020	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 100.00
665030	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 500.00
645022	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 800.00
655050	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 800.00
665060	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 800.00
620040	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 1,000.00
645010	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 1,200.00
605010	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 1,800.00
655020	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 1,834.00
657020	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 5,000.00
610020	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 7,000.00
620010	10	14601040	07005	CORPORATE TRAINING SERVICES ADMINISTRATION	\$ 20,000.00
620040	10	14601200	09000	Word Processing Acad Support Allstate Center	\$ 15,492.00
655020	10	14601200	09000	Word Processing Acad Support Allstate Center	\$ 18,850.00
630091	10	14601200	09000	Word Processing Acad Support Allstate Center	\$ 23,425.00
620040	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 12.00
625060	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 300.00
655010	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 300.00
660010	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 500.00
610020	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 800.00
605010	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 1,250.00
605020	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 2,000.00
605030	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 2,000.00
665040	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 2,000.00
655020	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 3,668.00
665060	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 5,000.00
665070	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 5,000.00
620020	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 10,063.00
657010	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 13,000.00
645050	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 45,000.00
615044	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 47,103.00
645010	10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER	\$ 171,000.00
670040	10	14603004	01000	UPC Library District Office	\$ 1,278.00
670060	10	14603004	01000	UPC Library District Office	\$ 9,741.00
645010	10	14603004	01000	UPC Library District Office	\$ 11,421.00
670050	10	14603004	01000	UPC Library District Office	\$ 37,149.00
670011	10	14603004	01000	UPC Library District Office	\$ 67,363.00
645013	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 300.00
655010	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 300.00
665040	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 300.00
615010	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 500.00
605010	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 600.00
645022	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 700.00
650091	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 1,000.00
605012	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 1,200.00
655020	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 2,201.00
620020	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 3,000.00
645021	10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	\$ 3,500.00
625040	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$ 99.00
620040	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$ 500.00
620040	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$ 600.00
620040	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$ 600.00
620020	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$ 700.00
620020	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$ 700.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
610020	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$ 1,500.00
605012	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$ 1,700.00
655020	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$ 1,834.00
655020	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$ 1,834.00
605012	10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	\$ 1,865.00
605012	10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	\$ 1,865.00
655020	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$ 3,000.00
620020	10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	\$ 4,700.00
605012	10	14604000	01000	WORKFORCE TRAINING CENTER	\$ 1,500.00
620020	10	14604000	01000	WORKFORCE TRAINING CENTER	\$ 1,500.00
645020	10	14604000	01000	WORKFORCE TRAINING CENTER	\$ 1,500.00
605010	10	14604000	01000	WORKFORCE TRAINING CENTER	\$ 2,000.00
620020	10	14605000	01000	EPICENTER ADMIN	\$ 150.00
625050	10	14605000	01000	EPICENTER ADMIN	\$ 200.00
665040	10	14605000	01000	EPICENTER ADMIN	\$ 540.00
645010	10	14605000	01000	EPICENTER ADMIN	\$ 600.00
665060	10	14605000	01000	EPICENTER ADMIN	\$ 720.00
655020	10	14605000	01000	EPICENTER ADMIN	\$ 2,040.00
665030	10	14605000	01000	EPICENTER ADMIN	\$ 10,750.00
655050	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 150.00
640030	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 200.00
605010	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 250.00
605022	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 250.00
610020	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 360.00
605012	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 500.00
630010	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 500.00
605071	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 750.00
620040	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 750.00
645090	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 1,000.00
657010	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 1,000.00
665040	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 1,000.00
665030	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 2,000.00
620020	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 3,000.00
620010	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 4,000.00
630050	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 6,000.00
650150	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 6,900.00
645010	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 10,000.00
665060	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 10,000.00
615040	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 13,500.00
655020	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 38,668.00
650010	10	14605005	01000	EPICENTER COLLABORATIVE LABS	\$ 100,000.00
620020	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$ 35.00
610020	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$ 90.00
620040	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$ 97.00
655010	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$ 400.00
655020	10	14606000	15000	SPC MIDTOWN ST PETERSBURG	\$ 2,000.00
620010	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$ 200.00
620020	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$ 1,000.00
620040	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$ 1,000.00
655020	10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	\$ 17,720.00
605011	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 50.00
650070	10	15301000	08000	COUNSELING & ADVISING HEC	\$ 60.00
605010	10	15301000	02000	COUNSELING AND ADVISING CLW	\$ 100.00
605010	10	15301000	05000	COUNSELING AND ADVISING TSC	\$ 100.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
605011	10	15301000	05000	COUNSELING AND ADVISING TSC	\$ 100.00
605011	10	15301000	02000	COUNSELING AND ADVISING CLW	\$ 102.00
620020	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 150.00
665070	10	15301000	08000	COUNSELING & ADVISING HEC	\$ 168.00
620040	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 192.00
605012	10	15301000	05000	COUNSELING AND ADVISING TSC	\$ 200.00
620020	10	15301000	05000	COUNSELING AND ADVISING TSC	\$ 200.00
620040	10	15301000	02000	COUNSELING AND ADVISING CLW	\$ 250.00
665060	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 300.00
655010	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 325.00
605012	10	15301000	08000	COUNSELING & ADVISING HEC	\$ 360.00
655020	10	15301000	02000	COUNSELING AND ADVISING CLW	\$ 400.00
605010	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 500.00
620040	10	15301000	08000	COUNSELING & ADVISING HEC	\$ 744.00
655020	10	15301000	08000	COUNSELING & ADVISING HEC	\$ 1,012.00
625040	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 1,100.00
620020	10	15301000	08000	COUNSELING & ADVISING HEC	\$ 1,320.00
655020	10	15301000	03000	COUNSELING & ADVISING SPG	\$ 1,400.00
620040	10	15301000	05000	COUNSELING AND ADVISING TSC	\$ 1,500.00
655020	10	15301000	05000	COUNSELING AND ADVISING TSC	\$ 1,834.00
610020	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 400.00
655020	10	15301030	03000	CAREER ASSESSMENT SPG	\$ 404.00
620040	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 500.00
655020	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 1,000.00
620020	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 1,500.00
605012	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 1,600.00
605010	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 2,000.00
645010	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 2,000.00
645140	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 3,000.00
655010	10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	\$ 3,000.00
610020	10	15301050	01000	VETERAN AFFAIRS DO	\$ 400.00
620040	10	15301050	01000	VETERAN AFFAIRS DO	\$ 500.00
665060	10	15301050	01000	VETERAN AFFAIRS DO	\$ 500.00
605012	10	15301050	01000	VETERAN AFFAIRS DO	\$ 800.00
655020	10	15301050	01000	VETERAN AFFAIRS DO	\$ 1,000.00
605010	10	15301050	01000	VETERAN AFFAIRS DO	\$ 1,200.00
645010	10	15301050	01000	VETERAN AFFAIRS DO	\$ 1,200.00
620020	10	15301050	01000	VETERAN AFFAIRS DO	\$ 2,000.00
655010	10	15301050	01000	VETERAN AFFAIRS DO	\$ 2,000.00
620040	10	15302000	02000	TESTING CLW	\$ 50.00
620040	10	15302000	05000	TESTING TSC	\$ 75.00
620020	10	15302000	02000	TESTING CLW	\$ 85.00
645020	10	15302000	01000	TESTING DISTRICT OFFICE	\$ 175.00
620020	10	15302000	03000	TESTING SP/G	\$ 200.00
620040	10	15302000	03000	TESTING SP/G	\$ 200.00
655010	10	15302000	05000	TESTING TSC	\$ 200.00
610020	10	15302000	01000	TESTING DISTRICT OFFICE	\$ 210.00
655020	10	15302000	05000	TESTING TSC	\$ 275.00
655020	10	15302000	02000	TESTING CLW	\$ 300.00
620020	10	15302000	01000	TESTING DISTRICT OFFICE	\$ 720.00
655020	10	15302000	01000	TESTING DISTRICT OFFICE	\$ 757.00
655020	10	15302000	03000	TESTING SP/G	\$ 887.00
655010	10	15302000	01000	CPT Testing	\$ 3,948.00
655010	10	15302000	01000	TESTING DISTRICT OFFICE	\$ 63,138.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
645020	10	15410100	01000	Enrollment Management District Office	\$ 500.00
605010	10	15410100	01000	Enrollment Management District Office	\$ 1,000.00
620040	10	15410100	01000	Enrollment Management District Office	\$ 1,000.00
630050	10	15410100	01000	Enrollment Management District Office	\$ 1,200.00
615010	10	15410100	01000	Enrollment Management District Office	\$ 1,320.00
610020	10	15410100	01000	Enrollment Management District Office	\$ 2,000.00
655020	10	15410100	01000	Enrollment Management District Office	\$ 2,480.00
620020	10	15410100	01000	Enrollment Management District Office	\$ 2,500.00
605012	10	15410100	01000	Enrollment Management District Office	\$ 3,000.00
615040	10	15410100	01000	Enrollment Management District Office	\$ 35,000.00
620040	10	15410200	03000	CAREER CENTER SPG	\$ 300.00
655020	10	15410200	03000	CAREER CENTER SPG	\$ 477.00
655050	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 276.00
610020	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 400.00
645140	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 750.00
645022	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 1,000.00
620040	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 1,800.00
605010	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 2,000.00
665040	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 2,800.00
645020	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 3,500.00
620010	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 4,536.00
605012	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 4,800.00
620020	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 5,000.00
630091	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 6,816.00
665070	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 7,800.00
657020	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 18,684.00
655020	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 63,790.00
650010	10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	\$ 111,000.00
620010	10	15601000	01000	College Catalogs District Office	\$ 28,000.00
655010	10	15601000	01000	College Catalogs DO	\$ 34,000.00
655020	10	15601001	03000	ADMISSIONS	\$ 500.00
620040	10	15601001	03000	ADMISSIONS	\$ 2,000.00
605012	10	15602000	02000	REGISTRATION	\$ 200.00
620020	10	15602000	02000	REGISTRATION	\$ 300.00
620040	10	15602000	01000	Registration District Office	\$ 780.00
665060	10	15602000	02000	REGISTRATION	\$ 800.00
620020	10	15602000	01000	Registration District Office	\$ 888.00
620020	10	15602000	07006	REGISTRATION OC	\$ 950.00
655020	10	15602000	07006	REGISTRATION OC	\$ 954.00
620040	10	15602000	02000	REGISTRATION	\$ 1,000.00
655020	10	15602000	02000	REGISTRATION	\$ 2,201.00
645010	10	15602010	01000	STUDENT SYSTEM SUPPORT	\$ 45,000.00
605012	10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	\$ 200.00
605010	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$ 200.00
605012	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$ 250.00
605012	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$ 300.00
605012	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$ 300.00
655010	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$ 500.00
620020	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$ 500.00
620040	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$ 520.00
655020	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$ 660.00
620020	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$ 800.00
620040	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$ 1,000.00
620040	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$ 1,700.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
620020	10	15602050	03000	MY SPC ANSWER PLACE SPG	\$ 1,800.00
655020	10	15602050	05000	MY SPC ANSWER PLACE TSC	\$ 1,834.00
655020	10	15602050	02000	MY SPC ANSWER PLACE CLW	\$ 2,500.00
655020	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 81.00
605012	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 200.00
625060	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 200.00
605010	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 300.00
610020	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 360.00
657020	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 600.00
655050	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 750.00
645021	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 1,000.00
665060	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 1,000.00
665070	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 1,000.00
657010	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 1,050.00
625040	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 1,200.00
645010	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 1,260.00
645020	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 2,000.00
620040	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 2,160.00
620020	10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	\$ 3,839.00
645022	10	15800000	01000	Special Services	\$ 30.00
610020	10	15800000	01000	Special Services	\$ 65.00
605012	10	15800000	01000	Special Services	\$ 85.00
620040	10	15800000	01000	Special Services	\$ 604.00
665040	10	15800000	01000	Special Services	\$ 645.00
620020	10	15800000	01000	Special Services	\$ 1,250.00
655020	10	15800000	01000	Special Services	\$ 1,286.00
605012	10	15800200	01000	WOMEN ON THE WAY	\$ 500.00
655020	10	15800200	01000	WOMEN ON THE WAY	\$ 750.00
655010	10	15800200	01000	WOMEN ON THE WAY	\$ 1,035.00
620020	10	15800200	01000	WOMEN ON THE WAY	\$ 1,500.00
620040	10	15800220	01000	MEN ON THE WAY	\$ 150.00
605012	10	15800220	01000	MEN ON THE WAY	\$ 350.00
655020	10	15800220	01000	MEN ON THE WAY	\$ 734.00
620020	10	15800220	01000	MEN ON THE WAY	\$ 1,200.00
655010	10	15800220	01000	MEN ON THE WAY	\$ 2,300.00
610020	10	15801000	03000	OSSD OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$ 80.00
605011	10	15801000	03000	OSSD OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$ 84.00
620040	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$ 300.00
620040	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$ 300.00
665060	10	15801000	03000	OSSD OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$ 300.00
620020	10	15801000	03000	OSSD OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$ 380.00
620020	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$ 500.00
620020	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$ 500.00
620040	10	15801000	03000	OSSD OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$ 508.00
655020	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$ 704.00
655020	10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	\$ 704.00
655020	10	15801000	03000	OSSD OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIES	\$ 717.00
605011	10	15801039	03000	AUXILIARY LEARNING AIDS SPG	\$ 55.00
605010	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 60.00
620020	10	15801039	08000	AUXILIARY LEARNING AIDS HEC	\$ 60.00
605011	10	15801039	08000	AUXILIARY LEARNING AIDS HEC	\$ 144.00
655010	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 200.00
605011	10	15801039	05000	AUXILIARY LEARNING AIDS TS	\$ 200.00
655020	10	15801039	05000	AUXILIARY LEARNING AIDS TS	\$ 250.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655020	10	15801039	08000	AUXILIARY LEARNING AIDS HEC	\$ 291.00
655020	10	15801039	03000	AUXILIARY LEARNING AIDS SPG	\$ 300.00
645020	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 350.00
620020	10	15801039	03000	AUXILIARY LEARNING AIDS SPG	\$ 350.00
620020	10	15801039	05000	AUXILIARY LEARNING AIDS TS	\$ 375.00
605011	10	15801039	02000	AUXILIARY LEARNING AIDS	\$ 588.00
620020	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 650.00
655050	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 800.00
605012	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 960.00
620040	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 1,000.00
665040	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 1,000.00
655020	10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	\$ 1,000.00
650070	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 2,400.00
605012	10	15801039	02000	AUXILIARY LEARNING AIDS	\$ 3,000.00
657010	10	15801039	01000	AUXILIARY LEARNING AIDS DO	\$ 4,900.00
650070	10	15801039	02000	AUXILIARY LEARNING AIDS	\$ 15,000.00
620040	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 120.00
665060	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 800.00
605010	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 840.00
655020	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 1,000.00
605012	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 1,200.00
655010	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 1,200.00
620020	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 2,250.00
645021	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 2,500.00
645050	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 5,000.00
645100	10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	\$ 5,000.00
610020	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$ 10.00
665040	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$ 35.00
620040	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$ 90.00
605012	10	15900000	01000	Student Adminstration District Office	\$ 100.00
620020	10	15900000	01000	Student Adminstration District Office	\$ 100.00
620020	10	15900000	02000	STUDENT ADMINISTRATION	\$ 150.00
620040	10	15900000	02000	STUDENT ADMINISTRATION	\$ 192.00
645022	10	15900000	01000	Student Adminstration District Office	\$ 200.00
605012	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$ 200.00
655020	10	15900000	02000	STUDENT ADMINISTRATION	\$ 300.00
655050	10	15900000	01000	Student Adminstration District Office	\$ 350.00
605010	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$ 576.00
605010	10	15900000	02000	STUDENT ADMINISTRATION	\$ 600.00
620040	10	15900000	01000	Student Adminstration District Office	\$ 1,440.00
655020	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$ 1,500.00
605010	10	15900000	01000	Student Adminstration District Office	\$ 1,600.00
655020	10	15900000	01000	Student Adminstration District Office	\$ 2,641.00
620020	10	15900000	03000	STUDENT ADMINSTRATION SPG	\$ 3,728.00
605010	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 240.00
650070	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 350.00
605012	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 375.00
620040	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 600.00
615010	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 1,200.00
620020	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 3,500.00
655020	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 5,335.00
610020	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 8,400.00
645010	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 15,000.00
615040	10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	\$ 16,100.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
605012	10	15909000	01000	Special Programs District Office	\$ 500.00
655020	10	15909000	01000	Special Programs District Office	\$ 514.00
655010	10	15909000	01000	Special Programs District Office	\$ 800.00
605010	10	15909000	01000	Special Programs District Office	\$ 900.00
655010	10	15909001	01000	SUMMER of SUCCESS	\$ 82,932.00
605012	10	16111000	01000	BOARD OF TRUSTEES	\$ 100.00
655020	10	16111000	01000	BOARD OF TRUSTEES	\$ 350.00
615040	10	16111000	01000	BOARD OF TRUSTEES	\$ 460.00
620020	10	16111000	01000	BOARD OF TRUSTEES	\$ 470.00
635050	10	16111000	01000	BOARD OF TRUSTEES	\$ 700.00
610020	10	16111000	01000	BOARD OF TRUSTEES	\$ 1,200.00
620040	10	16111000	01000	BOARD OF TRUSTEES	\$ 1,500.00
645010	10	16111000	01000	BOARD OF TRUSTEES	\$ 2,000.00
645020	10	16111000	01000	BOARD OF TRUSTEES	\$ 6,000.00
645050	10	16111000	01000	BOARD OF TRUSTEES	\$ 6,000.00
650030	10	16111000	01000	BOARD OF TRUSTEES	\$ 25,000.00
605010	10	16112000	01000	PRESIDENTS OFFICE	\$ 200.00
605012	10	16112000	01000	PRESIDENTS OFFICE	\$ 200.00
620010	10	16112000	01000	PRESIDENTS OFFICE	\$ 300.00
625050	10	16112000	01000	PRESIDENTS OFFICE	\$ 300.00
620040	10	16112000	01000	PRESIDENTS OFFICE	\$ 500.00
620020	10	16112000	01000	PRESIDENTS OFFICE	\$ 1,500.00
655020	10	16112000	01000	PRESIDENTS OFFICE	\$ 2,500.00
620040	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$ 1,200.00
655020	10	16114000	01000	VICE PRESIDENT ADMIN & BUSINESS SERVICES	\$ 8,336.00
605010	10	16114011	01000	GOVERNMENT AFFAIRS	\$ 100.00
645010	10	16114011	01000	GOVERNMENT AFFAIRS	\$ 150.00
605012	10	16114011	01000	GOVERNMENT AFFAIRS	\$ 500.00
630010	10	16114011	01000	GOVERNMENT AFFAIRS	\$ 3,300.00
655050	10	16114011	01000	GOVERNMENT AFFAIRS	\$ 6,400.00
650070	10	16114011	01000	GOVERNMENT AFFAIRS	\$ 190,000.00
655050	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$ 99.00
620040	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$ 600.00
655020	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$ 695.00
605010	10	16114014	01000	FACILITIES PLANNING AND INST SER	\$ 1,440.00
605012	10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	\$ 100.00
655020	10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	\$ 300.00
620020	10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	\$ 200.00
645020	10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	\$ 300.00
645010	10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	\$ 1,500.00
650040	10	16117000	01000	Auditing District Office	\$ 20,000.00
655010	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 96.00
620040	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 100.00
665060	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 200.00
620020	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 345.00
605012	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 500.00
620010	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 584.00
657010	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 1,100.00
625040	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 1,174.00
655020	10	16121000	01000	INSTITUTIONAL RESEARCH	\$ 3,201.00
610020	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 100.00
605012	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 300.00
605010	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 1,000.00
625050	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 1,000.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
645022	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 1,300.00
620020	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 1,350.00
645020	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 1,700.00
650070	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 2,500.00
655020	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 3,500.00
655050	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 4,600.00
620040	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 5,000.00
650030	10	16130000	01000	OFFICE OF GENERAL COUNSEL	\$ 41,000.00
620040	10	16141000	05000	Faculty Government Tarpon Springs	\$ 20.00
620049	10	16141000	08000	FACULTY GOVERNMENT HEC	\$ 56.00
605011	10	16141000	05000	Faculty Government Tarpon Springs	\$ 724.00
650093	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$ 28,800.00
650091	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$ 350,000.00
695010	10	16212001	01000	BUDGETED CW REVENUE & OTHER	\$ 977,525.00
655020	10	16213001	01000	BUDGETING	\$ 367.00
605012	10	16220000	01000	AUXILIARY SERVICES COORDINATION	\$ 1,969.00
655020	10	16222000	01000	Collections	\$ 440.00
645040	10	16222000	01000	Collections	\$ 84,475.00
620020	10	16223000	09000	Business Office/Registration Allstate Center	\$ 10.00
605012	10	16223000	03000	BUSINESS OFFICEREGISTRATION SPG	\$ 60.00
620040	10	16223000	09000	Business Office/Registration Allstate Center	\$ 300.00
655020	10	16223000	09000	Business Office/Registration Allstate Center	\$ 800.00
625040	10	16223000	03000	BUSINESS OFFICEREGISTRATION SPG	\$ 840.00
655020	10	16223000	03000	BUSINESS OFFICEREGISTRATION SPG	\$ 934.00
665060	10	16223000	09000	Business Office/Registration Allstate Center	\$ 1,000.00
645020	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 75.00
665060	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 200.00
620020	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 385.00
650070	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 450.00
605012	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 500.00
605010	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 560.00
655020	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 3,668.00
620040	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 5,500.00
650094	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 12,108.00
650090	10	16225000	01000	ACCOUNTING COLLEGEWIDE	\$ 35,008.00
650070	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 600.00
655050	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 800.00
620010	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 1,000.00
620040	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 2,500.00
645020	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 2,500.00
645022	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 2,500.00
605012	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 3,500.00
645010	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 5,000.00
655020	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 5,000.00
610020	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 10,000.00
620020	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 10,000.00
657020	10	16241000	01000	RESOURCE DEVELOPMENT	\$ 15,000.00
620020	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 100.00
645020	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 250.00
605012	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 300.00
645022	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 500.00
665060	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 500.00
620040	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 600.00
655020	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 1,614.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655050	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 3,500.00
650010	10	16241002	01000	DIRECTOR OF GRANTS OFFICE	\$ 10,000.00
655020	10	16241007	01000	SPECIAL PROJECTS	\$ 100.00
605010	10	16241007	01000	SPECIAL PROJECTS	\$ 300.00
655010	10	16310100	01000	DATA SYSTEMS	\$ 1,250.00
655020	10	16310100	01000	DATA SYSTEMS	\$ 3,668.00
625050	10	16310100	01000	DATA SYSTEMS	\$ 22,082.00
650010	10	16310105	01000	FINANCIAL APPLICATIONS IMPLEMENTATION	\$ 125,000.00
650010	10	16310107	01000	HRPR SYSTEM IMPLEMENTATION	\$ 90,000.00
625060	10	16310200	01000	TELECOM SERVICE	\$ 1,367.00
645140	10	16310200	01000	TELECOM SERVICE	\$ 38,000.00
625060	10	16310201	01000	PRINTER REPAIR SERVICES	\$ 7,000.00
605010	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 300.00
620020	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 600.00
655010	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 800.00
665040	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 800.00
605012	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 900.00
620040	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 2,100.00
655050	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 2,100.00
645020	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 3,000.00
645010	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 5,500.00
650010	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 6,000.00
655020	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 7,000.00
645100	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 10,700.00
650070	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 17,500.00
645011	10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	\$ 62,700.00
620020	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 50.00
645022	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 150.00
620040	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 900.00
645020	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 950.00
660010	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 1,000.00
605012	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 1,200.00
655020	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 3,301.00
645013	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 3,500.00
655050	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 4,000.00
650070	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 6,000.00
665040	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 8,000.00
645010	10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	\$ 13,222.00
650010	10	16320002	01000	HEALTH AND WELLNESS	\$ 5,000.00
665040	10	16320002	01000	HEALTH AND WELLNESS	\$ 5,600.00
655050	10	16320006	01000	RISK MANAGEMENT	\$ 300.00
605012	10	16320006	01000	RISK MANAGEMENT	\$ 480.00
645020	10	16320006	01000	RISK MANAGEMENT	\$ 600.00
630020	10	16320006	01000	RISK MANAGEMENT	\$ 2,600.00
605010	10	16330100	01000	Purchasing	\$ 150.00
610020	10	16330100	01000	Purchasing	\$ 150.00
655020	10	16330100	01000	Purchasing	\$ 367.00
620020	10	16330100	01000	Purchasing	\$ 600.00
650070	10	16330100	01000	Purchasing	\$ 675.00
620040	10	16330100	01000	Purchasing	\$ 800.00
657020	10	16330100	01000	Purchasing	\$ 800.00
645020	10	16330100	01000	Purchasing	\$ 1,900.00
625020	10	16330200	01000	RECEIVING	\$ 1,000.00
665040	10	16330200	01000	RECEIVING	\$ 1,780.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
655020	10	16330402	01000	NON CURRENT RECORDS	\$ 43.00
650070	10	16330402	01000	NON CURRENT RECORDS	\$ 280.00
640040	10	16330402	01000	NON CURRENT RECORDS	\$ 437.00
605012	10	16330402	01000	NON CURRENT RECORDS	\$ 629.00
645090	10	16330402	01000	NON CURRENT RECORDS	\$ 12,434.00
620020	10	16330403	01000	WAREHOUSE SERVICES	\$ 200.00
605012	10	16330403	01000	WAREHOUSE SERVICES	\$ 700.00
640040	10	16330403	01000	WAREHOUSE SERVICES	\$ 1,391.00
655020	10	16330403	01000	WAREHOUSE SERVICES	\$ 2,935.00
655020	10	16330500	01000	ASSET MANAGEMENT	\$ 183.00
665060	10	16330500	01000	ASSET MANAGEMENT	\$ 1,500.00
655020	10	16330502	01000	PROPERTY MANAGEMENT	\$ 131.00
665040	10	16330502	01000	PROPERTY MANAGEMENT	\$ 467.00
605012	10	16330502	01000	PROPERTY MANAGEMENT	\$ 836.00
660031	10	16330600	01000	MAIL AND DISTRIBUTION	\$ 500.00
630020	10	16330600	01000	MAIL AND DISTRIBUTION	\$ 2,646.00
657020	10	16330600	01000	MAIL AND DISTRIBUTION	\$ 2,796.00
655020	10	16330600	01000	MAIL AND DISTRIBUTION	\$ 4,363.00
625040	10	16330600	01000	MAIL AND DISTRIBUTION	\$ 68,736.00
610020	10	16330600	01000	MAIL AND DISTRIBUTION	\$ 295,959.00
615020	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$ 19,080.00
615010	10	16330700	01000	UNALLOCATED COMMUNICATIONS EXPENSE	\$ 123,500.00
610020	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 500.00
665060	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 1,000.00
640062	10	16330800	01002	DISTRICT IMPRESSIONS HAZARDOUS WASTE	\$ 1,805.00
620030	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 2,000.00
625050	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 2,000.00
620020	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 6,000.00
675040	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 11,500.00
625020	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 15,000.00
620040	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 31,400.00
645010	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 32,000.00
620010	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 50,000.00
625040	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 50,000.00
655020	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 181,191.00
630091	10	16330800	01000	DISTRICT IMPRESSIONS	\$ 197,081.00
620020	10	16330802	08000	WORD PROCESSING HEC	\$ 24.00
655020	10	16330802	02000	WORD PROCESSING	\$ 500.00
655020	10	16330802	05000	WORD PROCESSING TSC	\$ 800.00
625040	10	16330802	02000	WORD PROCESSING	\$ 1,000.00
655010	10	16330802	05000	WORD PROCESSING TSC	\$ 2,000.00
655020	10	16330802	03000	WORD PROCESSING SPG	\$ 5,000.00
655020	10	16330802	08000	WORD PROCESSING HEC	\$ 5,053.00
620040	10	16330802	02000	WORD PROCESSING	\$ 5,400.00
620040	10	16330802	08000	WORD PROCESSING HEC	\$ 6,300.00
625040	10	16330802	05000	WORD PROCESSING TSC	\$ 6,500.00
625040	10	16330802	08000	WORD PROCESSING HEC	\$ 6,500.00
630091	10	16330802	08000	WORD PROCESSING HEC	\$ 6,672.00
620040	10	16330802	05000	WORD PROCESSING TSC	\$ 8,000.00
655020	10	16330900	01000	FLEET SERVICES	\$ 38.00
660020	10	16330900	01000	FLEET SERVICES	\$ 105.00
630020	10	16330900	01000	FLEET SERVICES	\$ 210.00
665040	10	16330900	01000	FLEET SERVICES	\$ 210.00
620020	10	16330900	01000	FLEET SERVICES	\$ 314.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
615010	10	16330900	01000	FLEET SERVICES	\$ 1,258.00
660032	10	16330900	01000	FLEET SERVICES	\$ 4,498.00
660030	10	16330900	01000	FLEET SERVICES	\$ 6,121.00
645010	10	16330900	01000	FLEET SERVICES	\$ 12,053.00
625020	10	16330900	01000	FLEET SERVICES	\$ 15,354.00
660031	10	16330900	01000	FLEET SERVICES	\$ 34,839.00
645020	10	16342000	01000	ORGANIZATIONAL MEMBERSHIPS	\$ 87,500.00
635030	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$ 29,944.00
695030	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$ 170,257.00
635050	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$ 560,355.00
635020	10	16343000	01000	INSURANCE DISTRICT OFFICE	\$ 564,090.00
605012	10	16344000	01000	GRADUATION	\$ 50.00
610020	10	16344000	01000	GRADUATION	\$ 100.00
605010	10	16344000	01000	GRADUATION	\$ 150.00
650020	10	16344000	01000	GRADUATION	\$ 600.00
650070	10	16344000	01000	GRADUATION	\$ 600.00
655020	10	16344000	01000	GRADUATION	\$ 3,155.00
620020	10	16344000	01000	GRADUATION	\$ 5,000.00
630050	10	16344000	01000	GRADUATION	\$ 9,000.00
620010	10	16344000	01000	GRADUATION	\$ 10,000.00
655030	10	16344000	01000	GRADUATION	\$ 12,545.00
665040	10	16344000	01000	GRADUATION	\$ 18,000.00
630010	10	16344000	01000	GRADUATION	\$ 18,800.00
655020	10	16710000	01000	Alumi Relations District Office	\$ 103.00
605010	10	16710000	01000	Alumi Relations District Office	\$ 160.00
665040	10	16710000	01000	Alumi Relations District Office	\$ 2,000.00
610020	10	16710000	01000	Alumi Relations District Office	\$ 3,000.00
645010	10	16710000	01000	Alumi Relations District Office	\$ 6,000.00
620020	10	16710000	01000	Alumi Relations District Office	\$ 8,000.00
615010	10	16720000	01000	Institutional Advancement	\$ 500.00
620040	10	16720000	01000	Institutional Advancement	\$ 1,000.00
645020	10	16720000	01000	Institutional Advancement	\$ 1,600.00
657020	10	16720000	01000	Institutional Advancement	\$ 2,500.00
610020	10	16720000	01000	Institutional Advancement	\$ 2,900.00
605012	10	16720000	01000	Institutional Advancement	\$ 4,000.00
620010	10	16720000	01000	Institutional Advancement	\$ 5,000.00
645010	10	16720000	01000	Institutional Advancement	\$ 5,000.00
655020	10	16720000	01000	Institutional Advancement	\$ 5,000.00
665040	10	16720000	01000	Institutional Advancement	\$ 5,000.00
665060	10	16720000	01000	Institutional Advancement	\$ 6,000.00
655050	10	16720000	01000	Institutional Advancement	\$ 8,000.00
620020	10	16720000	01000	Institutional Advancement	\$ 10,000.00
645090	10	16720000	01000	Institutional Advancement	\$ 42,626.00
645100	10	16720000	01000	Institutional Advancement	\$ 79,874.00
605012	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 1,000.00
620020	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 2,000.00
630050	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 2,000.00
665040	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 5,000.00
610020	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 8,000.00
645010	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 10,000.00
620010	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 20,000.00
645100	12	16720001	01000	INSTITUTIONAL ADVANCEMENT BACC	\$ 166,000.00
665030	10	16721018	01000	Cmnty and Camp Relatns Communications	\$ 100.00
665030	10	16721019	01000	Cmnty and Camp Relatns Fine & Applied Arts	\$ 300.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
665030	10	16721020	01000	Cmnty and Camp Relatns Vet Tech	\$ 100.00
665030	10	16721021	01000	Cmnty and Camp Relatns Info Tech	\$ 200.00
665030	10	16721022	01000	Cmnty and Camp Relatns Business Tech	\$ 120.00
645020	10	17010000	01000	Facilities Services District Office	\$ 100.00
620020	10	17010000	01000	Facilities Services District Office	\$ 270.00
605012	10	17010000	01000	Facilities Services District Office	\$ 540.00
620040	10	17010000	01000	Facilities Services District Office	\$ 912.00
605010	10	17010000	01000	Facilities Services District Office	\$ 1,303.00
665040	10	17010000	01000	Facilities Services District Office	\$ 1,537.00
645010	10	17010000	01000	Facilities Services District Office	\$ 2,705.00
655020	10	17010000	01000	Facilities Services District Office	\$ 5,806.00
665050	10	17010000	01000	Facilities Services District Office	\$ 8,000.00
645090	10	17010000	01000	Facilities Services District Office	\$ 8,410.00
625040	10	17010000	01000	Facilities Services District Office	\$ 16,417.00
605012	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 201.00
655020	10	17010010	05000	Maintenance Services Tarpon Springs	\$ 220.00
660031	10	17010010	02000	Maintenance Services Clearwater	\$ 269.00
645020	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 336.00
655020	10	17010010	04000	Maintenance Services Seminole	\$ 440.00
620040	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 507.00
655020	10	17010010	09000	Maintenance Services Allstate Center	\$ 587.00
660031	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$ 636.00
655050	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 716.00
655020	10	17010010	15000	MAINTENANCE SERVICES DTC	\$ 734.00
620020	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 741.00
660031	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$ 765.00
660031	10	17010010	05000	Maintenance Services Tarpon Springs	\$ 854.00
655020	10	17010010	02000	Maintenance Services Clearwater	\$ 1,100.00
660031	10	17010010	04000	Maintenance Services Seminole	\$ 1,422.00
655020	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$ 2,201.00
645090	10	17010010	04000	Maintenance Services Seminole	\$ 2,772.00
660031	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 3,379.00
625030	10	17010010	05000	Maintenance Services Tarpon Springs	\$ 6,594.00
625010	10	17010010	05000	Maintenance Services Tarpon Springs	\$ 7,500.00
645010	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 7,573.00
625010	10	17010010	02000	Maintenance Services Clearwater	\$ 9,400.00
660020	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 9,962.00
625010	10	17010010	09000	Maintenance Services Allstate Center	\$ 10,213.00
625020	10	17010010	02000	Maintenance Services Clearwater	\$ 10,754.00
625010	10	17010010	15000	MAINTENANCE SERVICES DTC	\$ 12,772.00
625020	10	17010010	05000	Maintenance Services Tarpon Springs	\$ 14,577.00
645090	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 18,185.00
625020	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$ 24,276.00
625010	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 25,000.00
625010	10	17010010	08000	Maintenance Services Health Center	\$ 25,352.00
660010	10	17010010	15000	MAINTENANCE SERVICES DTC	\$ 26,494.00
625010	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$ 26,799.00
625040	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 27,385.00
625010	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$ 27,835.00
660010	10	17010010	08000	Maintenance Services Health Center	\$ 32,648.00
660010	10	17010010	04000	Maintenance Services Seminole	\$ 50,206.00
660010	10	17010010	03000	Maintenance Services St Pete/Gibbs	\$ 55,088.00
660010	10	17010010	09000	Maintenance Services Allstate Center	\$ 59,200.00
660010	10	17010010	05000	Maintenance Services Tarpon Springs	\$ 60,175.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
660010	10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	\$ 62,400.00
660010	10	17010010	02000	Maintenance Services Clearwater	\$ 67,477.00
660010	10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	\$ 106,015.00
630050	10	17010011	01000	Facilities Services Contracts District Office	\$ 181.00
630060	10	17010011	01000	Facilities Services Contracts District Office	\$ 5,531.00
615010	10	17010011	01000	Facilities Services Contracts District Office	\$ 5,712.00
625050	10	17010011	01000	Facilities Services Contracts District Office	\$ 8,129.00
657020	10	17010011	01000	Facilities Services Contracts District Office	\$ 10,601.00
650070	10	17010011	01000	Facilities Services Contracts District Office	\$ 15,686.00
645010	10	17010011	01000	Facilities Services Contracts District Office	\$ 68,001.00
625040	10	17010011	01000	Facilities Services Contracts District Office	\$ 196,159.00
615010	10	17010013	01000	LOCK SHOP	\$ 550.00
665040	10	17010013	01000	LOCK SHOP	\$ 5,000.00
660050	10	17010013	01000	LOCK SHOP	\$ 7,500.00
657020	10	17010013	01000	LOCK SHOP	\$ 13,500.00
645010	10	17010013	01000	LOCK SHOP	\$ 15,000.00
625040	10	17010013	01000	LOCK SHOP	\$ 28,450.00
625010	10	17010014	01000	ENERGY CONSERVATION MEASURES	\$ 50,000.00
605012	10	17020000	01000	Landscape Services District Office	\$ 2,640.00
660031	10	17020000	01000	Landscape Services District Office	\$ 4,488.00
625020	10	17020000	01000	Landscape Services District Office	\$ 4,524.00
645090	10	17020000	01000	Landscape Services District Office	\$ 10,923.00
645010	10	17020000	01000	Landscape Services District Office	\$ 25,000.00
625030	10	17020000	01000	Landscape Services District Office	\$ 27,000.00
660040	10	17020000	01000	Landscape Services District Office	\$ 83,460.00
625040	10	17020000	01000	Landscape Services District Office	\$ 91,965.00
620020	10	17030000	01000	Custodial Services District Office	\$ 5.00
605012	10	17030000	01000	Custodial Services District Office	\$ 396.00
665060	10	17030000	01000	Custodial Services District Office	\$ 1,384.00
660031	10	17030000	01000	Custodial Services District Office	\$ 1,800.00
655020	10	17030000	01000	Custodial Services District Office	\$ 1,827.00
645090	10	17030000	01000	Custodial Services District Office	\$ 8,000.00
625010	10	17030000	01000	Custodial Services District Office	\$ 17,220.00
625020	10	17030000	01000	Custodial Services District Office	\$ 19,554.00
660020	10	17030000	01000	Custodial Services District Office	\$ 320,527.00
640040	10	17050000	01000	Plant Operational Expense District Office	\$ 123,380.00
640020	10	17050000	01000	Plant Operational Expense District Office	\$ 436,407.00
640010	10	17050000	01000	Plant Operational Expense District Office	\$ 483,083.00
640030	10	17050000	01000	Plant Operational Expense District Office	\$ 5,064,073.00
635010	10	17050001	01000	PLANT OP EXPENSE PROPERTY DISTRICT OFFICE	\$ 569,858.00
640061	10	17050010	01002	FACILITIES SERVICES HAZ WASTE DISTRICT OFFICE	\$ 100.00
640064	10	17050010	01002	FACILITIES SERVICES HAZ WASTE DISTRICT OFFICE	\$ 14,112.00
640062	10	17050010	01002	FACILITIES SERVICES HAZ WASTE DISTRICT OFFICE	\$ 16,112.00
640063	10	17050010	09002	FACILITIES SERVICES HAZ WASTE ALLSTATE CENTER	\$ 50,400.00
620040	10	17070001	01000	MOVING SERVICES	\$ 60.00
625020	10	17070001	01000	MOVING SERVICES	\$ 200.00
665040	10	17070001	01000	MOVING SERVICES	\$ 200.00
660050	10	17070001	01000	MOVING SERVICES	\$ 355.00
630020	10	17070001	01000	MOVING SERVICES	\$ 400.00
665060	10	17070001	01000	MOVING SERVICES	\$ 600.00
655020	10	17070001	01000	MOVING SERVICES	\$ 1,174.00
630010	10	17080002	01000	Rental of Facilities-Offsite	\$ 45,617.00
605010	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 300.00
665070	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 500.00

Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
645050	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 520.00
665060	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 700.00
620020	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 1,416.00
650070	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 1,555.00
625040	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 2,000.00
605012	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 2,520.00
645020	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 3,463.00
620040	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 4,020.00
657020	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 5,626.00
655020	10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	\$ 16,713.00
655020	10	17100002	01000	Facilities Enhancements District Office	\$ 264.00
605012	10	17100002	01000	Facilities Enhancements District Office	\$ 3,224.00
620020	10	17100003	01000	Facilities In-House Construction District Office	\$ 30.00
605012	10	17100003	01000	Facilities In-House Construction District Office	\$ 40.00
620040	10	17100003	01000	Facilities In-House Construction District Office	\$ 204.00
655020	10	17100003	01000	Facilities In-House Construction District Office	\$ 374.00
625040	10	17100003	01000	Facilities In-House Construction District Office	\$ 400.00
665060	10	17100003	01000	Facilities In-House Construction District Office	\$ 2,700.00
615040	10	17100003	01000	Facilities In-House Construction District Office	\$ 4,200.00
625020	10	17100003	01000	Facilities In-House Construction District Office	\$ 5,473.00
660050	10	17100003	01000	Facilities In-House Construction District Office	\$ 14,220.00
665040	10	17100004	01000	FACILITIES SPECIAL PROJECTS	\$ 30,000.00
620040	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 150.00
645020	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 1,000.00
660031	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 1,200.00
620020	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 1,300.00
665040	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 1,800.00
605012	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 1,980.00
655020	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 2,201.00
645140	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 2,760.00
645010	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 3,500.00
625020	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 6,000.00
615010	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 6,228.00
625050	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 10,000.00
625060	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 10,000.00
665050	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 41,000.00
645081	10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	\$ 99,731.00
645010	10	17200002	01000	Fire and Security Alarms and Service	\$ 5,075.00
625040	10	17200002	01000	Fire and Security Alarms and Service	\$ 36,972.00
680020	10	18130010	01000	Fee Waivers Senior Citizens	\$ 113,543.00
680020	10	18130020	01000	PROJECT INDEPENDENCE	\$ 80,000.00
680020	10	18130023	01000	WOMEN ATHL SOFTBALL WAIVER	\$ 31,860.00
680020	10	18130025	01000	WOMEN ATHL BASKETBALL WAIVER	\$ 31,860.00
680020	10	18130027	01000	WOMEN ATHL VOLLEYBALL WAIVER	\$ 28,517.00
680020	10	18130030	01000	FI Hrs Independent Living	\$ 55,000.00
680020	10	18130033	01000	MEN ATHL BASEBALL WAIVER	\$ 31,860.00
680020	10	18130035	01000	MEN ATHL BASKETBALL WAIVER	\$ 31,860.00
680020	10	18130050	01000	Fee Waivers FI Dpt Ed Homeless	\$ 85,664.98
680020	10	18130070	01000	Fee Waivers Court Order	\$ 980.00
680020	10	18130090	01000	FEE WAIVER STATE EMPLOYEE	\$ 100,000.00
680020	10	18130095	01000	PURPLE HEART WAIVER	\$ 7,500.00
680020	10	18130097	01000	PUBLIC OFFICERS BENEFIT WAIVER	\$ 2,250.00
680020	12	18130099	01000	FEE WAIVERS BACC	\$ 5,000.00
680050	12	18130099	01000	FEE WAIVERS BACC	\$ 5,000.00


Expenses

Account	Fund	Dept	Site	Description	FY12-13 Budget
692210	10	19020000	01000	Budgeted Transfers	\$ 500,000.00
620029	10	16330800	01000	DISTRICT IMPRESSIONS	\$ (500,000.00)
620049	10	14601200	09000	Word Processing Acad Support Allstate Center	\$ (64,400.93)
610029	10	16330600	01000	MAIL AND DISTRIBUTION	\$ (40,000.00)
620049	10	16330802	08000	WORD PROCESSING HEC	\$ (37,279.82)
620049	10	16330802	05000	WORD PROCESSING TSC	\$ (33,375.25)
605011	10	11230108	08000	Respiratory Care Program Health Center	\$ (46.00)
				Total Current and Capital Expense	\$ 31,868,962.21

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: FY12-13 Tuition and Fees

Approval is sought to modify the Lower Division, Post-Secondary Adult Vocational (PSAV), and Upper Division Student Fees in accordance with the 2012-2013 General Appropriations Act (House Bill 5001), which establishes the standard tuition for community colleges, effective Fall 2012.

The Student Fees per Credit Hour would be modified as follows:

Lower Division Credit Programs

	2011-2012 Fees	2012-2013 Fees	% Change
Florida Residents			
Tuition Fee	\$77.45	\$81.32	5%
Student Activity & Service Fee	7.30	7.66	5%
Financial Aid Fee	3.87	4.06	5%
Technology Fee	3.87	4.06	5%
Capital Improvement Fee (CIF)	7.10	7.46	5%
Tuition and Fees	\$99.59	\$104.56	5%
CIF Special Legislative Authorization*		1.64	
Total Registration Fees	\$99.59	\$106.20	
Non-Residents			
Tuition Fee	\$77.45	\$81.32	5%
Out-of-State Fee	232.51	244.14	5%
Student Activity & Services Fee	7.30	7.66	5%
Financial Aid Fee	15.50	16.28	5%
Technology Fee	15.50	16.28	5%
Capital Improvement Fee (CIF)	14.96	15.71	5%
Tuition and Fees	\$363.22	\$381.39	5%
CIF Special Legislative Authorization*		1.25	
Total Registration Fees	\$363.22	\$382.64	

Post-Secondary Adult Vocational Non-Credit Programs

	2011-2012 Fees	2012-2013 Fees	% Change
Florida Residents			
Tuition Fee	\$65.65	\$68.70	5%
Technology Fee	3.28	3.44	5%
Capital Improvement Fee (CIF)	3.28	3.44	5%
Total Registration Fees	\$72.21	\$75.58	5%
Non-Residents			
Tuition Fee	\$65.65	\$68.70	5%
Out-of-State Fee	196.96	206.70	5%
Technology Fee	13.13	13.78	5%
Capital Improvement Fee (CIF)	13.13	13.78	5%
Total Registration Fees	\$288.87	\$302.96	5%

Upper Division Credit Programs

	2011-2012 Fees	2012-2013 Fees	% Change
Florida Residents			
Tuition Fee	\$87.42	\$91.79	5%
Student Activity & Services Fee	8.74	9.18	5%
Financial Aid Fee	4.37	4.59	5%
Technology Fee	4.37	4.59	5%
Capital Improvement Fee (CIF)	4.55	4.78	5%
Tuition and Fees	\$109.45	\$114.93	5%
CIF Special Legislative Authorization*		1.77	
Total Registration Fees	\$109.45	\$116.70	
Non-Residents			
Tuition Fee	\$87.42	\$91.79	5%
Out-of-State Fee	275.53	275.53	0%
Student Activity & Services Fee	8.74	9.18	5%
Financial Aid Fee	18.15	18.37	1%
Technology Fee	18.15	18.37	1%
Capital Improvement Fee (CIF)	4.55	4.78	5%
Tuition and Fees	\$412.54	\$418.02	1%
CIF Special Legislative Authorization*		1.77	
Total Registration Fees	\$412.54	\$419.79	

*The Legislature authorized an increase in the Capital Improvement Fee from 10% of tuition (and Out-of-State Fees for Non-Residents) to 20% with a maximum annual increase of \$2 per credit hour.

Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology, and Jamelle Conner, Associate Vice President, Planning, Budget and Compliance, recommend approval.

Agenda Item VII – G.3a

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President *wdl*

SUBJECT: Removal of Certain Assets from Property Inventory

Approval is sought to write off capital assets not located for three consecutive years. The following items valued individually at \$1,000 or more, have a current Net Book value of \$0 and were acquired between 1981 and 2007. Though diligently searched for during the College’s annual physical inventory process, these items have not been located for three years.

Per guidelines established by the State of Florida’s Chief Financial Officer, the Auditor General’s Office and Florida Statutes, with proper approval, these assets can be removed from the property records.

BOT	Description	Make	Model	Serial ID	Acq Date	Amount	Last Inv. Date
00493	4 Port Modem	Ibm	7861-047	33985	4/1/1990	4,082.00	2/14/08
00980	Microscope	Nikon	SMZ/RT	201850	6/1/1981	1,312.50	12/13/07
00982	Microscope	Nikon	SMZ/RT	201892	6/1/1981	1,312.50	12/13/07
01152	VCR Player	Panasonic	NV8200	B2HK00437	4/1/1982	1,364.00	2/14/08
04007	Camera	Panasonic	WV-3250/12X	64B01353	3/1/1987	1,236.05	2/14/08
05406	Laserdisc Player:	Pioneer	LD V4200	JG3915469	9/1/1989	1,004.50	2/14/08
05567	Tuneable Demodulator:	Videotek	DM-4OR	1083198	11/1/1983	1,495.00	2/14/08
06064	Microwave Tower	Rohn	55G - Rohn 130		2/1/1982	8,090.00	5/23/08
08070	Electronics Module	Leybold	584 211		4/1/1993	2,419.00	2/14/08
08071	Aerodynamics Air	Uniphase	1202-1		4/1/1993	1,095.00	2/14/08
08732	Aa-Dec Talk	Digital	DTCO7-AA	94009696J-A	6/1/1994	1,087.00	2/15/08
10455	Powerbook 5300 Laptop	Apple	M3828LL/A	FC6042MF4FY	10/1/1996	4,191.00	2/14/08
11074	Printer: HP 5M	Hewlett Packard	5M	JPKK041645	4/1/1997	1,839.00	2/14/08
11890	Superstack II Switch		3C16901A	7HLR072856	7/22/1997	1,982.20	11/2/07
12562	PowerEdge 2200	Dell	2200	D5Z2N	2/9/1998	3,003.00	2/14/08
12693	Superstack Switch 1000		24 PORT	7WKR105632	1/8/1999	2,514.40	11/2/07
12707	Projector: Epson 3500	Epson	EPL3500	3EH0760329C	8/25/1997	7,090.00	2/15/08
13224	Computer: P6266	Dell	P6266	FKW3D	8/14/1998	1,199.00	2/14/08
14270	24-Port Switch SSII	3 Com	Super Stack II	72NV1945F58	1/11/1999	2,159.00	12/7/07

BOT	Description	Make	Model	Serial ID	Acq Date	Amount	Last Inv. Date
15977	Laptop: Inspiron 7500	Dell	466Mhz,128MB,10GB	V83N7	10/19/1999	3,284.00	4/8/08
16067	Projector: Epson	Epson	ELP7250	BQJ09Y0389K	12/13/1999	5,272.21	11/30/07
16688	Tape Backup, External	Dell	Power Vault 120T	05900159	4/28/2000	1,935.00	1/9/08
16690	Tape Backup, External	Dell	Power Vault 120T	05900128	4/28/2000	1,935.00	1/9/08
17437	Projection Unit	Elmo	DT-100AF	810806	6/20/2000	1,130.00	11/9/07
17921	Projector: Epson 5350	Epson	5350	BQW09Z0236C	5/8/2000	5,547.55	2/15/08
17928	Projector: Epson 5350	Epson	5350	BQW09Z0007C	5/8/2000	5,547.55	2/14/08
18352	PowerEdge 2550	Dell	2x1GHz,1GB,4x36GB	6LLMN01	6/27/2001	5,170.00	1/28/08
18363	Printer: HP 8550GN	Hewlett Packard	8550GN	SJPKB00767	8/27/2000	4,964.55	2/21/08
18558	Laptop: Latitude	Dell	CPxJ750GT,256MB,20GB	3615801	12/19/2000	3,207.00	2/14/08
19118	S-VHS VCR	JVC	HR-S4600U	094J6875	2/8/2000	2,685.36	5/21/08
19657	Computer: 330	Dell	1.30GHz,384MB,36GB	7LXGP01	6/29/2001	3,076.00	2/14/08
22080	Printer: C720N	Lexmark	C720n	0014955	6/4/2002	1,806.95	2/14/08
22219	External Tape Backup	Dell	DLT7000	313402582017	6/19/2002	5,212.00	1/9/08
22332	Wireless Access Point	Cisco	AP-1220B	VDF0619018C	8/8/2002	696.93	1/28/08
23380	Power Vault	Dell	TSL-S11000	04090129	12/5/2002	2,095.00	1/9/08
24300	KVM Switch	Dell	DSR2161	FN0001290	5/20/2003	5,694.09	3/20/08
24699	20" Cinema Display	Apple	8893ZMA	N531214CNAF	6/6/2003	1,277.59	11/30/07
24840	Computer: Power Mac	Apple- G4	1.25GHz,1.5GB,120GB	XB3130ADNP1	4/9/2003	2,500.00	2/15/08
25477	Laptop: Latitude C840	Dell	1.80GHz, 256MB	BK61R21	5/1/2003	1,787.00	3/20/08
25743	Computer: GX260T	Dell	2.40GHz,512MB,40GB,	GDBWQ21	4/30/2003	1,243.00	3/20/07
25937	Projector Epson 811P	Epson	EMP-811P		10/29/2002	3,889.03	2/14/08
25939	Air Conditioner (Wall)	Bard	WA372A00	F031814716	6/24/2003	1,177.00	11/2/07
25940	Air Conditioner (Wall)	Bard	WA372A00	F031814719	6/24/2003	1,177.00	11/2/07
25941	Air Conditioner (Wall)	Bard	WA372A00	F031814715	6/24/2003	1,177.00	11/2/07
26693	Sound Mixer	Getner	XAP-800	67160324	10/1/2003	4,629.35	1/22/08
26706	Video Conf unit	Polycom	Imoss	220108894001E	10/1/2003	2,120.84	1/22/08
26776	Compact Game Syst	Creative Imagine	GSS-4C	100402.300	11/5/2004	2,000.00	3/20/08
27238	Camcorder	Sony	PC330	S0113301767	5/10/2004	1,642.50	3/6/08
28031	Laptop: Latitude D800	Dell	1.40GHz,512MB,40GB	7CC8Y41	6/3/2004	3,163.86	6/6/08
28079	Laptop: Latitude D800	Dell	1.60GHz,512MB,40GB	286WG51	8/23/2004	1,833.00	5/28/08
28163	Motor-Driven Rotator	Cenco	42142		11/12/2004	1,067.99	2/14/08
29053	Laptop: Latitude D800	Dell	2.0GHz,1024MB,40GB	53JK961	12/20/2004	2,397.24	4/8/08
30673	Processor: Creston	Creston	QM-RMCRX	1663094	6/16/2006	1,323.23	1/9/08
30923	Laptop: Latitude D610	Dell	1.60Ghz,512MB,40GB	GYS5281	8/9/2005	1,627.18	1/28/08
31651	Laptop: Latitude D810	Dell	1.73GHz,1.0GB,40GB	DSYPJ81	9/26/2005	2,268.89	2/21/08
33568	Laptop: Latitude D810	Dell	1.73GHz,1.0GB,60GB	7WVN491	1/17/2006	1,626.50	11/9/07
36677	Laptop Latitude D620	Dell	Latitude D620	5ZPMZC1	5/30/07	1,590.50	11/9/07
36421	IPTV Decoder & player	Mediastar	760/M2	400807	9/4/07	2,199.21	

BOT	Description	Make	Model	Serial ID	Acq Date	Amount	Last Inv. Date
37241	Flowhood Air Balance		CFM-88L-1	MO7757	12/11/07	2,120.00	
38419	Costume Case 30x30x83		Acquired via Fla. Int'l Museum		7/17/07	1,500.00	
38420	Costume Case 30x30x83		Acquired via Fla. Int'l Museum		7/17/07	1,500.00	
38427	Costume Case 30x30x83		Acquired via Fla. Int'l Museum		7/17/07	1,500.00	
38428	Costume Case 30x30x83		Acquired via Fla. Int'l Museum		7/17/07	1,500.00	
38436	Display Case 63x40		Acquired via Fla. Int'l Museum		7/17/07	1,500.00	
38437	Display Case 63x40		Acquired via Fla. Int'l Museum		7/17/07	1,500.00	
GRAND TOTAL						162,572.25	

William D. Law, Jr., President; Doug Duncan, Vice President, Administrative/Business Services & Information Systems, Theresa Furnas, Associate Vice President, Financial & Business Services; and Paul Spinelli, Director of Procurement & Asset Management, recommend approval.

krr0430121

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President



SUBJECT: Board of Trustees' Rules

The College is in the process of undertaking a comprehensive and systematic review of its Rules and Procedures to ensure that each reflect the policies and practices of the institution. The purpose of this initiative is to ensure the College remains in compliance with the mandate in 120.74, Florida Statutes, to review, clarify, simplify and streamline rules where needed to improve efficiency and correct deficiencies. Further, procedural provisions found in the Rules are being moved to Procedures in an ongoing effort to strengthen the College's Procedures and promote accessibility and usability by employees and students.

Approval is sought for the following proposed changes to the Rules Manual, which are being submitted for your consideration.

6Hx23-5.10 Admission Fees for College Activities The proposed change will repeal the Rule and move applicable provisions to Rule 6Hx23-5.171 Miscellaneous Charges. *Submitted by Jamelle Conner.*

6Hx23-5.13 Property Records The proposed change will revise and update the Rule, and move procedural provisions to a College Procedure. *Submitted by Susan Reiter.*

6Hx23-5.17 Student Fees The proposed change will revise and update the Rule and move procedural provisions to a College Procedure. *Submitted by Jamelle Conner.*

6Hx23-5.171 Miscellaneous Charges The proposed change will revise the Rule and add applicable provisions from Rules 6Hx23-5.10 Admission Fees for College Activities and 6Hx23-5.28 Photocopying and Printing, which are being repealed. *Submitted by Jamelle Conner.*

6Hx23-5.174 Deferment of Payment of Fees The proposed change will repeal the Rule which is no longer relevant. *Submitted by Theresa Furnas.*

6Hx23-5.19 Student Fees—Transfers and Refunds The proposed change revise and update the Rule and move procedural provisions to a College Procedure. *Submitted by Jamelle Conner.*

6Hx23-5.20 Waiver of Fees and Tuition The proposed change will revise and update the Rule and move procedural provisions to a College Procedure. *Submitted by Jamelle Conner.*

6Hx23-5.21 Student Related Activity Funds The proposed change will revise the Rule and add applicable language from Rules 6Hx23-5.23 Budget Amendments for Student Related Activities and 6Hx23-5.24 Use of Student Related Activity Funds. *Submitted by Jamelle Conner.*

6Hx23-5.22 Budget for Student Related Activities The proposed change will repeal the Rule and move procedural provisions to a College Procedure. *Submitted by Jamelle Conner.*

6Hx23-5.23 Budget Amendments for Student Related Activities The proposed change will repeal the Rule and move applicable provisions to Rule 6Hx23-5.21 Student Related Activity Funds. *Submitted by Jamelle Conner.*

6Hx23-5.24 Use of Student Related Activity Funds The proposed change will repeal the Rule and move applicable provisions to Rule 6Hx23-5.21 Student Related Activity Funds. *Submitted by Jamelle Conner.*

6Hx23-5.25 Grant Restricted Funding Approval The proposed change will change the title of the Rule and further revise and update the Rule. *Submitted by Theresa Furnas.*

6Hx23-5.27 Collection of Financial Obligations and Delinquent Accounts The proposed change will revise and update the Rule and move procedural provisions to a College Procedure. *Submitted by Theresa Furnas.*

6Hx23-5.28 Photocopying and Printing The proposed change will repeal the Rule since its content is also covered in Rule 6Hx23-5.171 Miscellaneous Charges. *Submitted by Jamelle Conner.*

6Hx23-5.29 Meritorious Service Awards The proposed change will repeal the Rule since it is no longer relevant. *Submitted by Theresa Furnas.*

Please see below a chart of the Rulemaking Revisions Summary including links to statutory authority as well as the proposed text for revision.

Suzanne L. Gardner, Acting General Counsel, recommends approval.

ps0502121

Rulemaking Revisions Summary; BOT MAY Mtg.

BOT RULE	Citation	FS Statutory and SBE Authority	Board's Authority	College policy and revision	Corresponding College Procedure
Admission Fees for College Activities	6Hx23-5.10	1001.64 (2) & (4) F.S.	Board may adopt rules related to student activities and fees.	Repealed; Provisions moved to Rule 6Hx23-5.171.	
Property Records	6Hx23-5.13	1001.64 (5) & (44) , Chapter 274 , 1013.28 F.S.	Board may adopt rules related to property management. College board may set policy regarding disposal of property Chapt. 274 F.S.	Rule updated and streamlined to move procedural process to College Procedure.	P6Hx23-5.13 -Title changed and procedural language moved from Rule 6Hx23-5.13, <i>Property Records</i> to Procedure
Student Fees	6Hx23-5.17	1001.64 (2), (4) & (10) , 1009.22 , 1009.23 , 1009.25 , 1009.26 , 1009.26 (7) , 1009.27 , 1011.83 , F.S.; Rules 6A-14.054 , 6A-14.0541	Board may adopt rules and policy related to student fees.	Rule updated and streamlined to move procedural process to College Procedure.	P6Hx23-5.17 – Procedure will include applicable language from Rule 6Hx23-5.17, <i>Student Fees</i> .
Miscellaneous Charges	6Hx23-5.171	1001.64 (2), (4) & (10) , 1009.22 , 1009.23 , 1009.25 , 1009.26 , 1009.27 , 1011.83 , F.S.; Rules 6A-14.047 , 6A-14.0261 , 6A-14.054	Board may adopt rules and policy related to the establishment of fees and miscellaneous charges.	Rules updated to consolidate list of miscellaneous charges.	
Deferment of Payment of Fees	6Hx23-5.174	1001.64 (2) & (4) , F.S.	Board may adopt rules regarding fees.	Rule repealed.	

BOT RULE	Citation	FS Statutory and SBE Authority	Board's Authority	College policy and revision	Corresponding College Procedure
Student Fees – Transfers and Refunds	6Hx23-5.19	1001.64 (10) , 1009.23 , F.S.; Rules 6A-14.054 , 6A-14.0541	Board may adopt rules and policy related to student fees and refunds.	Rule updated and streamlined to move procedural process to College Procedure.	P6Hx23-5.19 Procedural language moved from Rule 6Hx23-5.19, <i>Student Fees—Transfers and Refunds</i> to Procedure
Waiver of Fees and Tuition	6Hx23-5.20	1007.27 , 1001.64 (10) , 1009.21 , 1009.22 , 1009.23 , 1009.25 , 1009.26 , 1009.265 , 1009.27 , 1007.263 , 1011.62 , 1011.82 , 250.10 , 110.1099 , F.S.; Rule 6A-14.054	Board may adopt rules and policy related to student fees and tuition.	Rule updated and streamlined to move procedural provisions to College Procedure.	P6Hx23-5.20 Procedural language moved from Rule 6Hx23-5.20, <i>Waiver of Fees and Tuition</i> to Procedure
Student Related Activity Funds	6Hx23-5.21	1001.64 (8) & (12) , 1009.23 , F.S.; Rule 6A-14.057	Board may adopt rules and policy related to student activities and student services.	Rule updated and consolidated; incorporates provisions from Rule 6Hx23-5.23, <i>Budget Amendments for Student Related Activities</i> and 6Hx23-5.24, <i>Use of Student Related Activity Funds</i> .	
Budget for Student Related Activities	6Hx23-5.22	1001.64 (2) & (4) , F.S.	Board may adopt rules and policy related to student activities and student services.	Rule repealed; Procedural provisions moved to College Procedure.	Procedural language from Rule 6Hx23-5.22, <i>Budget for Student Related Activities</i> moved to College Procedure
Budget Amendments for Student Related Activities	6Hx23-5.23	1001.64 (2) & (4) , F.S.	Board may adopt rules and policy related to student activities and student services.	Rule repealed; Applicable provisions moved to 6Hx23-5.21, <i>Student Related Activity Funds</i> .	

<i>BOT RULE</i>	<i>Citation</i>	<i>FS Statutory and SBE Authority</i>	<i>Board's Authority</i>	<i>College policy and revision</i>	<i>Corresponding College Procedure</i>
Use of Student Related Activity Funds	6Hx23-5.24	1001.64 (2) & (4) , F.S.	Board may adopt rules and policy related to student activities and student services.	Rule repealed; Applicable provisions moved to 6Hx23-5.21, <i>Student Related Activity Funds</i> .	
Grant Restricted Funding Approval	6Hx23-5.25	1001.64 (2), (4) & (12) , 1010.02 , F.S.; Rule 6A-14.075	Board may adopt rules related to institutional budgets, expenditures of funds, in accordance with state law regarding financial accounting.	Rule updated and revised to reflect institutional policies.	
Collection of Financial Obligations and Delinquent Accounts	6Hx23-5.27	1001.64 (2), (4) & (44) , F.S.; Rule 6A-14.060	Board may adopt rules and policy related to financial management and accounting.	Rule updated and streamlined to move procedural provisions to College Procedure.	P6Hx23-5.27 Procedural provisions moved to this Procedure.
Photocopying and Printing	6Hx23-5.28	1001.64 (2) & (4) , F.S.	Board may adopt rules related to operational and property management.	Rule repealed as unnecessary.	
Meritorious Service Awards	6Hx23-5.29	1001.64 (2) & (4) , F.S.	Board may adopt rules related to the establishment of personnel policies and procedures.	Rule repealed as obsolete.	

6Hx23-5.10 ADMISSION FEES FOR COLLEGE ACTIVITIES

~~The President is authorized to set fees for admission to the planetarium, athletic events, theatrical productions, and other events sponsored by the college, subject to review annually by the District Board of Trustees. Admission to college activities by college employees free of charge is authorized when approved by the President.~~

Specific Authority: 1001.64(2) & (4), F.S.

~~Law Implemented: 240.321, F.S.; SBE Rule 6A-14.261, 6A-14.262, F.A.C.~~

History: Formerly 6Hx23-5-5.03; Adopted 12/18/75; Readopted 10/25/77; Amended, filed, and effective 11/30/81; 5/15/12. To Be Repealed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.13 PROPERTY RECORDS

The Board of Trustees authorizes and directs the President to establish procedures:

- I. To record College property, equipment and other tangible property of a non-consumable nature.
- II. To catalog and inventory property annually, pursuant to College procedures.
- III. To dispose of for value, donate, destroy or abandon any property that is categorized as obsolete, or that is uneconomical or inefficient to continue to use, or which serves no useful function, in accordance with the Florida Statutes.

Additional inventories shall be taken whenever it is deemed appropriate by the President or the Board of Trustees, site provost or site administrator.

The President is authorized to accept gifts to the College on behalf of the Board.

***Please note that the text below in italics will move in its entirety without change or revision to the College's Procedure on Property Records, P6Hx23-5.13.**

- I. *All College property, equipment and other tangible property of a non-consumable nature exceeding \$1000.00 shall be inventoried annually, and all discrepancies shall be traced and reconciled.*
- II. *Additional inventories shall be taken whenever it is deemed appropriate by the President or the Board of Trustees, site provost or site administrator.*
- III. *Unless otherwise directed, the immediate budget supervisor shall be assigned custodianship of equipment and other tangible property of a non-consumable nature exceeding \$1000.00. The plant supervisor of each site shall be the custodian of general classroom property not specifically assigned to another custodian.*
- IV. *The President shall appoint a property Survey Committee. Throughout the year, an office of the Facilities Planning, Moving & Warehouse Services Department will provide the Survey Committee lists of items for review. The Survey Committee shall have the authority to classify as surplus any College property which is obsolete or the continued use of which is uneconomical or inefficient or which serves no useful function. Items approved by the Survey Committee as surplus will be taken to the Board of Trustees by an office of the Facilities Planning, Moving & Warehouse Services Department.*

- V. *Facilities Planning, Moving & Warehouse Services shall, upon authorization of the Board of Trustees, St. Petersburg College, dispose of for value, donate, destroy or abandon any property that is obsolete, or that is uneconomical or inefficient to continue to use, or which serves no useful function. The applicable provisions of Chapter 274, Florida Statutes, shall be used by the Facilities Planning, Moving & Warehouse Services Department as a general guide in discharging these duties. Surplus property having value but not wanted by another governmental entity or Not for Profit agency shall be disposed of in keeping with commercial business practices by utilizing various methods, including but not limited to, live or online auctions and sealed bids, provided however, that procedures are established to assure an ethical and fair disposal process. Surplus property that is obsolete, or that is uneconomical or inefficient or that serves no useful function shall be disposed of in accordance with procedures to be established by the property survey committee and approved by the President.*

- VI. *The Facilities Planning, Moving & Warehouse Services Department shall ensure, whenever surplus property is disposed of for value, that the custodian of the specific property when it is declared surplus shall be prohibited from obtaining such property by participating in the disposal method used. Additionally, in keeping with the spirit of the Florida Code of Ethics for Public Officers and Employees, the Facilities Planning, Moving & Warehouse Services Department shall ensure that a College employee cannot obtain surplus property the value of which exceeds \$1000.*

- VII. *A report of the property declared surplus and disposed of is to be annually reported to the St. Petersburg College Board of Trustees.*

- VII. *At least annually the libraries shall prepare a list of surplus books and other materials which are determined to be obsolete, or which are uneconomical or inefficient to continue to use, or which serve no useful function. The list shall be submitted to the President and upon his approval, The surplus books and other materials shall be disposed of in accordance with College procedures.*

Specific Authority: 1001.64(2) & (4), F.S.
 Law Implemented: 1001.64(5) & (44), Chapter 274, 1013.28, F.S.

History:, 9/25/73, 10/16/75, 10/21/76, 11/30/81, 10/27/82 (effective 12/1/82), 5/24/83, 4/27/89. Filed - 4/27/89. Effective - 7/1/89; 6/20/06. Filed – 6/20/06. Effective – 6/20/06; 1/19/10. Filed – 1/19/10. Effective – 1/19/10; 5/18/10. Filed – 5/18/10. Effective – 5/18/10; 5/15/12. To Be Filed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.17 STUDENT FEES

The Board of Trustees authorizes and directs the President or his or her designee to establish, publish, collect, and budget student fees, and to

establish dates for paying such fees. Unless otherwise designated, the effective date shall be prior to the starting date of registration for the term in which the fee is being assessed. Student fee amounts shall be within the limits authorized by Section 6A-14.054, F.A.C., and as provided for in the College's procedures.

All student fees and charges shall be approved by the Board of Trustees. A schedule of student fees and charges shall be updated immediately following Board action and published in the online version of the College catalog for reference by students and College staff.

***Please note that the text below in italics will move in its entirety without change or revision to the College's Procedure on Student Fees, P6Hx23-5.17.**

I. The following fees shall be assessed per credit hour/credit hour equivalent:

A. Tuition Fee

Florida residents and non-residents shall be assessed a tuition fee.

B. Out-of-State Fee

An enrolled student who does not qualify as a Florida resident shall be charged an out-of-state fee in addition to the tuition fee.

C. Other Fees

Both Florida residents and non-residents may be required to pay the following fees:

- 1. Student Activity and Service Fee*
- 2. Student Financial Aid Fee*
- 3. Capital Improvement Fee*
- 4. Technology Fee*
- 5. Distance Learning Fee*
- 6. Security Fee*

II. Fee Schedules

- A. In addition to tuition, out-of-state, student activity and service, financial aid, capital improvement, technology, distance learning and security*

fees, the College Board of Trustees is authorized to establish fee schedules for the following user fees and fines (but not limited to):

- 1. Laboratory fees and special fees when extraordinary expenses (equipment, personnel, software, etc.) are associated with the course*
- 2. Parking fees and fines*
- 3. Library fees and fines*
- 4. Fees and fines relating to facilities and equipment use or damage*
- 5. Access or identification card fees*
- 6. Duplicating, photocopying, binding, or microfilming fees*
- 7. Standardized testing fees*
- 8. Diploma replacement fees*
- 9. Transcript fees*
- 10. Application fees*
- 11. Graduation fees*
- 12. Late fee related to registration and payment*

III. The President or his/her designated representative is authorized to establish the necessary procedures for efficient and effective control of the administration of these fees.

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: 1001.64(2) & (4), 1001.64(10), 1009.22, 1009.23, 1009.25, 1009.26, 1009.26(7), 1009.27, 1011.83, F.S.; Rules 6A-14.054, 6A-14.0541, F.A.C.

History: ...5/15/12. To Be Filed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.171 MISCELLANEOUS CHARGES

The Board of Trustees authorizes and directs the President to establish procedures related to the publication, collection, and budget of miscellaneous charges. All miscellaneous charges shall be approved by the Board of

Trustees. Unless otherwise designated, the effective date shall be prior to the starting date of registration for the term in which the fee is being assessed. A schedule of miscellaneous charges shall be updated immediately following Board action and published in the online version of the College catalog for reference by students and College staff.

***Please note that the text below in italics will move in its entirety without change or revision to the College's new Procedure on Miscellaneous Charges, P6Hx23-5.171.**

The following miscellaneous charges apply for students, employees, and others who purchase the listed College services:

- I. Pay-for-Print Charges*
- II. Duplication of Public and Student Records, per page*
- III. a. Dishonored Check Charge
b. Credit Card Charge Back*
- IV. Duplication of Employee's Personal Material by Employee*
- V. Unclaimed Check Fee*
- VI. Lost Keys*
- VII. Rekeying Lockset*
- VIII. Learning Resource Center Fines and Assessments*
- IX. Library Borrower's Card for Nonstudents and Nonstaff
(Board Rule 6Hx23-3.05)*
- X. Student Traffic and Parking Control*
- XI. Dental Hygiene (Teeth Cleaning Charges, including optional bite-wing x-rays)*
- XII. Dental Hygiene - full-mouth x-ray*
- XIII. Withholding of child support payments from employee's salary - initial withholding
each additional withholding*
- XIV. Charge for testing of non-SPC students, per test
(e.g. correspondence, on-line or distance courses)*

- XV. *"Stop Payment" of college payroll check*
- XVI. *Reissue W-2 Forms Fee*
- XVII. *Physical Therapy*
- XVIII. *CLEP Testing Fee (waived for Bright Futures*)*
 - *Bright Futures includes Florida Merit and Florida Academic Scholars*
- XIX. *Collection Costs on Delinquent Accounts*

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: 1001.64(2) & (4), 1001.64(10), 1009.22, 1009.23, 1009.25, 1009.26, 1009.27, 1011.83, F.S.; Rules 6A-14.047, 6A-14.0261, 6A-14.054, F.A.C.

History: ...5/15/12. To Be Filed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.174 DEFERMENT OF PAYMENT OF FEES

~~When the College has a written promise of payment from a board of trustees approved business, industry, government unit, nonprofit organization, or civic organization, the billing for fees and charges for books and supplies may be deferred up to sixty (60) days from the date of determination of billed amount~~

~~unless the business, industry, government unit, nonprofit organization, or civic organization rules or regulations require additional time, events, or documentation that cannot be completed within the prescribed sixty (60) day period.~~

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: ~~228.117, 240.301(5), 240.319, 240.325, 240.345, 240.35, F.S.~~

History: Adopted - 4/27/89. Filed - 4/27/89. Effective - 4/27/89; 12/21/93. Filed - 12/21/93. Effective - Session I, 1994-95; 6/14/98. Filed - 6/15/98. Effective - July 1, 1998; 5/15/12. To Be Repealed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.19 STUDENT FEES - TRANSFERS AND REFUNDS

- I. The Board of Trustees authorizes and directs the President to establish procedures for an approval process of 100% nonrefundable transfer of tuition fees to subsequent session for documented extenuating circumstances in accordance with College procedures.

- II. In addition, the President shall establish procedures related to refunds for the following:
 - A. Tuition fees prior to the end of the drop-add period, as defined in (III) below.
 - B. Tuition fees for documented extenuating circumstances to students who will be unable to attend the session due to these extenuating circumstances. Such refund is permitted between the end of the drop-add period and the last day to voluntarily withdraw from classes.
 - C. Tuition fees for documented extenuating circumstances to students who will be unable to attend the session due to these circumstances and have requested the refund between the last day to voluntarily withdraw from classes and the last day of the regular session.
- III. The drop-add period for credit courses shall be designated as follows:
 - A. Session I, II, III, and express session(s) courses - the dates specified in the official college calendar.
 - B. Modmester courses – 1 week after the beginning date of courses scheduled to run longer than 1 week. Prior to the second class meeting for courses scheduled to run less than 1 week.
 - C. Open enrollment courses – 1 week after the student's registration or the appropriate dates specified under (1) above, whichever is later.

***Please note that the text below in italics will move in its entirety without change or revision to the College's Procedure P6Hx23-5.19 *Student Fees—Transfers and Refunds*.**

I. *Credit Courses:*

A. *Transfers will be made as follows:*

The President or designee is authorized to make a 100% nonrefundable transfer of matriculation/tuition fees to the subsequent session for documented extenuating circumstances in accordance with Procedure P6Hx23-5.19. Such transfer is permitted between the end of the drop-add period, as defined in (C) below, and the last day to voluntarily withdraw from classes.

B. *Refunds will be made as follows:*

1. *The President or designee is authorized to make a 100% refund of matriculation/tuition fees prior to the end of the drop-add period, as defined in (C) below.*
 2. *The President or designee is authorized to make a 100% refund of matriculation/tuition fees for documented extenuating circumstances in accordance with Procedure P6Hx23-5.19 to students who will be unable to attend the session due to these extenuating circumstances. Such refund is permitted between the end of the drop-add period and the last day to voluntarily withdraw from classes.*
 3. *The President or designated appeals committee is authorized to make a 100% refund of matriculation/tuition fees for documented extenuating circumstances in accordance with Procedure P6Hx23-5.19 to students who will be unable to attend the session due to these circumstances and have requested the refund between the last day to voluntarily withdraw from classes to the last day of the regular session.*
- C. *The drop-add period for credit courses shall be designated as follows:*
1. *Session I, II, III, IV, and express session(s) courses - the dates specified in the official college calendar.*
 2. *Modmester courses – 1 week after the beginning date of courses scheduled to run longer than 1 week. Prior to the second class meeting for courses scheduled to run less than 1 week.*
 3. *Open enrollment courses – 1 week after the student's registration or the appropriate dates specified under (1) above, whichever is later.*
- D. *Refunds to eArmy students will be made as follows:*
- | | |
|-------------------------------|-------------|
| <i>Before class commences</i> | <i>100%</i> |
| <i>1—6 Days*</i> | <i>100%</i> |
| <i>7—13 Days*</i> | <i>50%</i> |
| <i>14—21 Days*</i> | <i>25%</i> |
| <i>22 Days or more*</i> | <i>0%</i> |
- *for 16-week classes; days prorated for different term lengths*

II. *Non-credit courses:*

The President or designee is authorized to make the following refunds:

- A. *A 100% refund for seminars and institutes (meetings for one day or several successive days) if the request is received prior to the first class meeting.*
 - B. *A 100% refund for non-credit classes (meeting once or twice a week for several weeks) if the request is received prior to the second class meeting.*
 - C. *A 100% refund of matriculation/tuition fees for documented extenuating circumstances in accordance with Procedure P6Hx23-5.19.*
- III. *All registration fees will be refunded in full in cases of College error.*
- IV. *Application fees will be refunded in cases:*
- A. *of College error;*
 - B. *where the class for which the applicant registered is cancelled;*
 - C. *where the class is full.*
- V. *Deduction from authorized refunds will be made for unpaid accounts due the College.*
- VI. *In addition the President, upon the advice of legal counsel, may authorize a transfer or refund of student fees.*
- VII. *Refunds to students will be made only for fees actually paid by or on behalf of the student from a source other than financial aid.*
- VIII. *Refunds of \$5.00 or less will be paid upon request only. When such refunds are not claimed within 1 year, the College may assess an unclaimed refund fee of \$5.00 or the amount of the refund, whichever is less.*

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: 1001.64(10), 1009.23, F.S.; Rules 6A-14.054, 6A-14.0541, F.A.C.

History: ... 1/27/09. Filed – 1/27/09. Effective – 1/27/09; 5/15/12. To Be Filed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.20 FEES AND TUITION, WAIVER OF

The Board of Trustees authorizes and directs the President to approve and implement the waiver of student fees in accordance with federal and state statutes and the Florida Administrative Code. The President shall establish procedures for processing and documenting these waivers.

***Please note that the text below in italics will move in its entirety without change or revision to the College's Procedure on Waiver of Fees and Tuition, P6Hx23-5.20.**

The President shall waive fees in the following categories. A list of persons for whom fees are waived shall be kept as a financial record.—

- A. All students who meet the eligibility requirements as specified in Florida Statutes and the Rules of the State Board of Education.*
- B. Employees and employee dependents – tuition, out-of-state, financial aid, student activities and services, and capital improvement fees (For eligibility, see BOT Rule 6Hx23-2.02).*
- C. Senior citizens (persons 60 years of age or older) who are residents of the state of Florida (as determined by state statute 1009.21 determination of resident status for tuition purposes) shall have tuition, financial aid, student activities and services, and capital improvement fees waived. Fees waived under the provisions of this rule shall be granted only on space available basis for designated classes if such classes are not filled as of two business days prior to the close of registration for any eligible modmester or flexible format classes. Senior citizens who enroll in courses prior to the published dates for senior citizen registration will forfeit their right for the waiver of tuition and fees. Classes that will not be available include Weekend Computer Institute classes, Corporate Training classes, non-credit classes, limited access classes, options for study abroad programs and classes that are within limited access and four-year programs.*
- D. All students required by a Pinellas County Circuit Court order to enroll in "Children and Divorce" classes on a fee waiver basis. (These are recreational and leisure [avocational] non-credit courses.)*
- E. Full-time State employees who qualify under Section 1009.265 of Florida Statutes for a tuition waiver for up to six credit hours on a space available basis for qualifying courses. Full-time State employees who enroll in courses prior to the published dates for State employee registration will forfeit their right for the waiver of tuition and fees.*

Specific Authority: 1001.64(2) & (4), F.S.
Law Implemented: 1007.27, 1001.64(10), 1009.21, 1009.22, 1009.23, 1009.25, 1009.26, 1009.265, 1009.27, 1007.263, 1011.62, 1011.82, 250.10, 110.1099, F.S.; Rule 6A-14.054, F.A.C.

History:11/21/94. Filed - 11/21/94. Effective - 11/21/94; 3/26/02. Filed – 3/26/02. Effective – 3/26/02; 11/18/03. Filed – 11/18/03. Effective – 11/18/03; 8/19/08. Filed—8/19/08. Effective—8/19/08; 5/18/10. Filed –

5/18/10. Effective – 5/18/10; 5/15/12. To Be Filed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.21 STUDENT RELATED ACTIVITY FUNDS

A portion of the ~~matriculation~~ registration fee may be used for student related activities and approved by the Board as part of the annual college budget. ~~These funds must be expended in accordance with a budget prepared by students and college personnel and approved by the President.~~

Budgets for student related activities will be submitted to the President for approval, in accordance with College procedures, and State Board of Education Rule 6A-14.057. These funds must be expended in accordance with a budget prepared by students and College personnel.

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: 1001.64(8) & (12), 1009.23, F.S.; Rule 6A-14.057, F.A.C.

History: ... 11/30/81; Filed and Effective 11/30/81; 5/15/12. To Be Filed – 5/15/12.
Proposed Date To Become Effective – 5/15/12.

6Hx23-5.22 BUDGET FOR STUDENT RELATED ACTIVITIES

~~During the budget cycle, the campus Dean of Student Services or Center Administrator at each campus or center will provide budget forms and instructions to the faculty advisor of each organization which may receive student related activities funds. The faculty advisor and students for each such activity will prepare budget requests for their activity and submit these requests~~

~~to the Dean of Student Services or Center Administrator, who will then schedule a meeting of the campus or center student activities committee responsible for budget. Each campus or center student activities committee responsible for budget will submit recommendations through administrative channels to the President for the allocation of these funds.~~

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: ~~240.361, 240.363, F.S.; SBE Rule 6A-14.57, F.A.C.~~

History: ... 5/15/12. To Be Repealed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.23 BUDGET AMENDMENTS FOR STUDENT RELATED ACTIVITIES

~~Upon written request of the faculty advisor, the President may approve the reallocation of budget funds for an activity.~~

Specific Authority: 1001.64(2) & (4), F.S.

~~Law Implemented: 240.363, F.S.; SBE Rule 6A-14.57, F.A.C.~~

History: Formerly 6Hx23-5-12.03; Adopted 7/16/70; Readopted 10/25/77; Amended 11/16/72, 9/17/81; Filed and effective 9/17/81; 5/15/12. To Be Repealed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.24 USE OF STUDENT RELATED ACTIVITY FUNDS

~~All laws, rules and regulations governing the use of other moneys of the college shall apply to student related activity funds. Regular college business procedures are to be used including requisitioning purchases through the purchasing department, filing travel authorization request forms, and approving~~

~~invoices for payment. The signature of the faculty advisor will be required for all requests involving the expenditure of student related activity funds.~~

Specific Authority: 1001.64(2) & (4), F.S.

~~Law Implemented: 240.363, F.S., SBE Rule 6A-14.57, F.A.C.~~

History: Formerly 6Hx23-5-12.04; Adopted 7/16/70; Readopted 10/25/77; Amended 7/15/71, 11/30/81; Filed and effective 11/30/81; 5/15/12. To Be Repealed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.25 GRANTS AND OTHER RESTRICTED FUNDING APPROVAL

- A. Applications for grants and other restricted funding shall be submitted to the Board of Trustees for review and approval. The President may submit a grant application or restricted funding agreement prior to Board approval if necessitated by an application deadline, but such an application will be

subject to the Board's sub-subsequent confirmation at the next possible Board meeting ~~its next regularly scheduled meeting~~.

- B. Grants and other restricted funds that have been approved by a granting agency must be submitted to the Board of Trustees for official acceptance for the College; however, interim expenditures may be incurred by the College prior to acceptance by the Board if, in the opinion of the President, the period of the grant or other restricted funding required immediate implementation.
- C. The President or designee is authorized to execute amendments and extensions of ~~extending the time for performance of grant and~~ restricted fund contracts (this does not pertain to personnel contracts) for up to 18 months, or as otherwise approved by ~~. If the time exceeds 18 months, the contract would return to the Board of Trustees for approval.~~

Specific Authority: 1001.64 (2) & (4), F.S.

Law Implemented: 1001.64(12), 1010.02, F.S.; Rule 6A-14.075, F.A.C.

History: Formerly 6Hx23-5.13-01. Adopted 7/16/70. Readopted 10/25/77. Amended 7/15/71, 11/30/81, 4/28/88. Filed 4/28/88. Effective 4/28/88; 6/20/06. Filed – 6/20/06. Effective – 6/20/06; 5/15/12. To Be Filed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.27 COLLECTION OF FINANCIAL OBLIGATIONS AND DELINQUENT ACCOUNTS

The Board of Trustees shall exert every reasonable effort to collect all delinquent accounts. The Board authorizes and directs the President to establish related procedures regarding collection of financial obligations and

delinquent accounts in accordance with the Florida Statutes and State Board of Education Rules.

***Please note that the text below in italics will move in its entirety without change or revision to the College's Procedure on Collection of Financial Obligations and Delinquent Accounts, P6Hx23-5.27.**

- I. *All financial obligations and accounts owing to St. Petersburg College are to be paid when due. Financial obligations include not only amounts due directly to the College, but also loans made or guaranteed by the State of Florida or the federal government and administered by the College. Delinquent student accounts are sufficient cause for cancellation, prevention of registration, or withdrawal from classes. Registration, graduation, granting of credit or release of credit or release of transcripts may be withheld on any student who has an outstanding financial obligation to the College.*
- II. *When a financial obligation is not paid when due or when a check or draft received by the College in payment of a financial obligation, or a check cashed by an employee, is returned by the financial institution on which it was drawn, the President shall attempt collection with due diligence. The President shall establish procedures to carry out such collection. Student will be assessed a collection amount equal to that which is payable to the collection agency if said account is turned over to the collection agency.*
- III. *The President is authorized to assess a \$25 dishonored check charge when appropriate.*
- IV. *Students with an outstanding financial obligation to the College's contracted bookstore will not be permitted to register for classes.*
- V. *When the College offers courses at other colleges or schools and makes arrangements for students to use the library facilities at those institutions at no additional charge to the students, the College may withhold registration, graduation, granting of credit, or release of transcripts for any student who has an outstanding financial obligation to the cooperating institution because of overdue, lost, or damaged books, periodicals or other library materials.*
- VI. *If the student has been withdrawn from classes, subsequently satisfies all financial obligations to the College, and desires to be reinstated, the student must obtain the authorization of the instructor for each course involved, re-register, and pay the late registration/reinstatement charge.*

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: 1001.64(44), F.S.; Rule 6A-14.060, F.A.C.

History:

Formerly - 6Hx23-7-6.04 and 6Hx23-5-15.01. Adopted - 5/18/72. Readopted - 12/19/74, 10/25/77. Amended - 6/19/75, 11/30/81, 7/24/86, 7/16/87, 3/17/88, 3/16/89. Filed - 3/16/89. Effective - 3/16/89; 10/20/93. Filed - 10/20/93. Effective - 11/1/93; 8/15/00. Filed - 8/15/00. Effective - 8/15/00 except that the fee charge is effective as of the date the increased fee was approved by the Board for Rule 6Hx23-5.171 (7/20/99); 9/18/06. Filed – 9/18/06. Effective 9/18/06; 5/15/12. To Be Filed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.28 PHOTOCOPYING AND PRINTING

~~I. The District Board of Trustees from time to time may purchase or lease photocopy machines for use in the support of academic or administrative programs.~~

- ~~II. The use of these machines by employees for personal reasons is discouraged.~~
- ~~III. In the event an employee must do personal copying, a charge of ten cents per copy will be made.~~
- ~~IV. The employee is charged with the responsibility of maintaining accurate records of this use and with depositing the payment for such use with the business office of the site where the usage takes place.~~

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: ~~240.319(3)(b), F.S.; SBE Rule 6A-14.247(9), F.A.C.~~

History: ... 5/15/12. To Be Repealed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

6Hx23-5.29 MERITORIOUS SERVICE AWARDS

- ~~I. An amount may be budgeted annually for awards to employees whose proposals for eliminating or reducing College expenditures or improving College operations are adopted by the College.~~

- ~~II. All proposals shall be submitted to and evaluated by an evaluation committee appointed by the President. The role of the committee will be to identify those proposals most suited for implementation. The committee's evaluation shall be based upon the amount of savings to be expected if the idea is adopted for implementation.~~
- ~~III. The committee shall not consider any proposal which:
 - ~~A. is normally a part of the employee's job description;~~
 - ~~B. is under study and review as a result of managerial directives;~~
 - ~~C. involves classification and pay which is a normal function of personnel operations;~~
 - ~~D. involves items under grievance where corrective action is normally expected;~~
 - ~~E. is under audit where remediation is normally expected.~~~~
- ~~IV. After a proposal has been selected and implemented, the evaluation committee shall assess the savings which have accrued to the College. The committee shall recommend to the President an appropriate award based upon savings actually realized. The amount of any such award shall be 10% of the first year's gross savings, not to exceed a maximum of \$500.~~

Specific Authority: 1001.64(2) & (4), F.S.

Law Implemented: ~~240.319(3)(a), F.S.~~

History: Amended, filed and effective - 3/31/81; 5/15/12. To Be Repealed – 5/15/12. Proposed Date To Become Effective – 5/15/12.

May 15, 2012

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President



SUBJECT: Resolution of the Board of Trustees related to the Leepa-Rattner Museum of Art (LRMA); and Direct Support Organization (DSO) Collaboration and Agreement between the SPC Foundation, LRMA and St. Petersburg College

Approval is sought for:

- 1.) **The issuance of a Resolution of the Board to affirm its support of the Leepa-Rattner Museum of Art as an integral part of the mission of St. Petersburg College.** Whereas the accreditation process for the Museum through the American Association of Museums (AAM) requires a statement of support from a parent organization within which the Museum operates, this Resolution, if approved, will be submitted as documentation to support the accreditation process.
- 2.) **A transaction whereby the SPC Foundation, the College and LRMA will enter into an Agreement related to the stewardship and management of the permanent collections by the Museum in accordance with the standards and requirements of the American Association of Museums (AAM).** If approved, the Agreement will be prepared and executed in anticipation of submission to support the Museum's accreditation process through the AAM.

This three party management Agreement will serve to authorize the day-to-day management and stewardship of the permanent collections of the Museum, including but not limited to, the original Leepa-Rattner-Gentile Collection, in accordance with the Museum's established Collections Plan and the corresponding AAM standards. The permanent collection is owned by the SPC Foundation, on permanent loan from the SPC Foundation to the College, and on permanent loan from the College to the Museum.

In accordance with Florida Statutes 1004.70, the Board of Trustees must approve all transactions or agreements between one direct support organization and other direct support organizations.

Conferlete Carney, Provost, Tarpon Springs Campus; Frances Neu, Vice President of Institutional Advancement and Executive Director of the SPC Foundation, Inc., and Ann Larsen, Acting Director, Leepa-Rattner Museum of Art, Inc., recommend approval

Attachment
cc0503121

St. Petersburg College

SPC

Board of Trustees

Resolution

WHEREAS, St. Petersburg College desires to declare its commitment to the Leepa-Rattner Museum of Art, a direct support organization of the College certified pursuant to the provisions of the Florida Statutes, 1004.70, and its goal of engaging and inspiring a diverse community of students, scholars and visitors through enhanced opportunities for learning experiences and artistic enlightenment, and

WHEREAS, the Leepa-Rattner Museum of Art opened in 2002 to house the Leepa-Rattner-Gentile collection and archival materials, as well as expanded collections of 20th and 21st century art including donations from individuals, the St. Petersburg College Foundation, Inc., other institutions and entities, and

WHEREAS, the Leepa-Rattner Museum of Art is committed to its mission to collect, display and protect the works of art entrusted to its care and stewardship through its exhibitions and programs, and

WHEREAS, the Board of Trustees of St. Petersburg College seeks to affirm the importance of the Leepa-Rattner Museum of Art to the fulfilling of its mission and confirms its commitment to faithfully serve as its governing authority, and

WHEREAS, the College desires to declare its commitment and resolve to support the accreditation of the Leepa-Rattner Museum of Art in accordance with the curatorial and ethical standards outlined by the American Association of Museums, and further desires to state its commitment to the continued support of the Museum's operation through the provision of facilities, personnel and other resources of the College,

NOW THEREFORE, be it resolved that, to the extent permitted by applicable law, and as conditioned by any funding restrictions of the College, the Board of Trustees hereby affirms its commitment, oversight and desire to support the Leepa-Rattner Museum of Art as an integral part of St. Petersburg College. The Board of Trustees of the College further affirms its role as the chief governing body of the Museum, commits itself to meeting all public trust obligations and affirms it shall not consider the Museum's collections as disposable assets. The Board of Trustees further resolves to assist the Museum to uphold the highest of standards related to the acquisition, preservation and public display of its collections and works under its care. St. Petersburg College further affirms that it values the works, programs and educational offerings of the Leepa-Rattner Museum of Art as important components of the purpose and mission of the College.

IT IS HEREBY RESOLVED that the undersigned does certify that this Resolution has been adopted by the Board of Trustees of St. Petersburg College pursuant to, and in accordance with, its authority this __ day of May, 2012.

Board of Trustees of St. Petersburg College

Date:_____

By:_____

Its: Chairman of the Board