



**ST. PETERSBURG COLLEGE BOARD OF TRUSTEES
TUESDAY, AUGUST 16, 2011**

AGENDA

**ST. PETERSBURG COLLEGE BOARD OF TRUSTEES
TUESDAY, AUGUST 16, 2011**

**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. Vernell Jones, Staff Assistant, Special Programs; St. Petersburg/Gibbs Campus*
- B. Recognitions/Announcements - NONE

III. COMMENTS

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

IV. REVIEW AND APPROVAL OF MINUTES

Board of Trustees' Meeting of July 19, 2011

V. MONTHLY REPORTS*

- A. Board Attorney – Joseph H. Lang
- B. Acting General Counsel – Suzanne Gardner
- C. Provosts – Nicotera, Vittetoe, White

VI. OLD BUSINESS (items previously considered but not finalized) NONE

VII. NEW BUSINESS

A. STUDENT SUCCESS AND ACHIEVEMENT (*information*)*

- Facilities Report of Student-related Upgrades – presentation by Susan Reiter
- Learn to Earn – presentation by Jim Connolly

B. BIDS, EXPENDITURES AND CONTRACTS (through Purchasing) NONE

C. OTHER EXPENDITURES AND CONTRACTS

1. Microsoft Licensing, GP Campus Agreement
2. Pinellas Police Standards Council – Lease Agreement
3. Dell Financial Services, LP—Equipment Leases

D. GRANTS/RESTRICTED FUNDS CONTRACTS

1. Application/Acceptance
 - a. Florida Department of Education Domestic Security Higher Education Communication Grant
 - b. Florida Education Fund for Higher Education – Center of Excellence Program
 - c. U.S. Department of Justice, Bureau of Justice Assistance – Project Safe Neighborhoods Initiative
2. Amendment(s) NONE

- E. CAPITAL OUTLAY, MAINTENANCE, RENOVATION, AND CONSTRUCTION
 - 1. Green Home Project – Transfer Department of Energy (DOE) Grant from Pinellas County to St. Petersburg College – Request to formally apply for Grant
- F. AGENCY BILLINGS (None)
- G. PERSONNEL
 - 1. Personnel Report
 - 2. Employee Health Insurance - 2012 Update
- H. PROPOSED CHANGES TO BOT RULES MANUAL – Public Hearing
 - Rule 6Hx23-1.06 Responsibility and Authority of the President
- I. FINANCIAL REPORT AND UPDATE (*Information*)
- J. Direct-Support Organization (DSO) Collaboration between SPC Foundation, Inc., and the SPC Alumni Association, Inc.
- K. Workforce Development
 - 1. Blueprint for Economic Development

VIII. PRESIDENT’S REPORT*

- A. Pinellas County Legislative Delegation Meeting – Wednesday, September 14, 2011
- B. Fall Faculty – August 18, 2011

IX. FUTURE AGENDA ITEMS

X. NEXT MEETING DATE AND SITE

September 20, 2011, EpiCenter

XI. ADJOURNMENT

If any person wishes to appeal a decision made with respect to any matter considered by the Board at its meeting on Tuesday, August 16, 2011, 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) 341-3260.

***No packet enclosure**

Date of meeting advertisement: July 15, 2011

[Confirmation of Publication](#)



**Provost Reports
Board of Trustees Meeting
August 2011**



THANK YOU!

AD

ADMINISTRATION
ADMISSIONS
REGISTRATION
COUNSELING / ADVISING

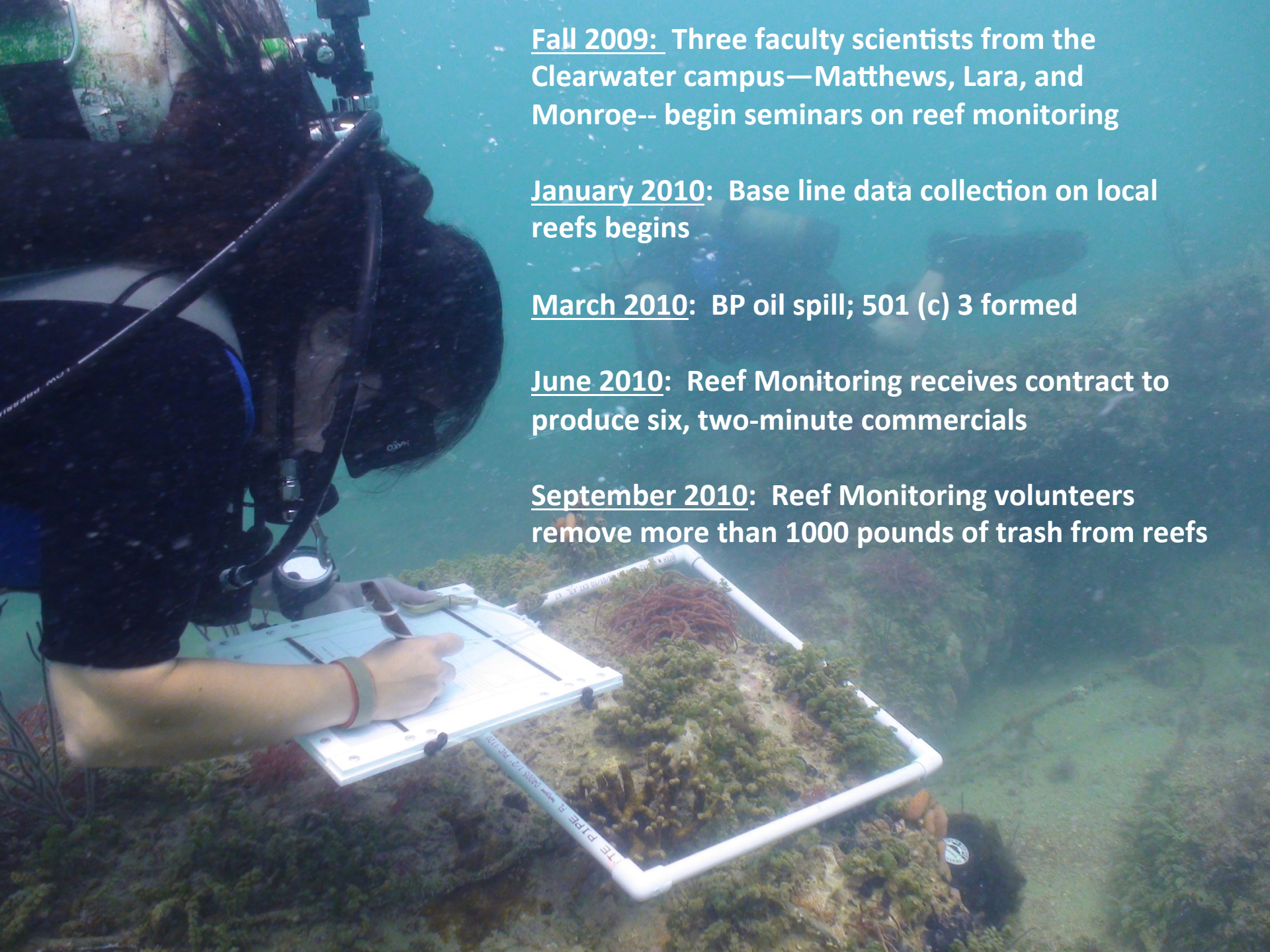
FINANCIAL AID
TESTING
PAYMENTS

REGISTER HERE

AD

ADMINISTRATION

REGISTER HERE



Fall 2009: Three faculty scientists from the Clearwater campus—Matthews, Lara, and Monroe-- begin seminars on reef monitoring

January 2010: Base line data collection on local reefs begins

March 2010: BP oil spill; 501 (c) 3 formed

June 2010: Reef Monitoring receives contract to produce six, two-minute commercials

September 2010: Reef Monitoring volunteers remove more than 1000 pounds of trash from reefs

Learning Support(NIP)

Spring Quarterly Report

□ Services

- 831 AS, ATD, or certificate health and pre-health students utilized tutoring services. Total number of tutoring visits was 3,141.
- Series of pre-entry workshops were offered in the following areas:
 - What to Expect From A&P
 - Nursing Syllabus Preview
 - 6 Medication Math workshops
 - Critical Thinking Workshop
- Outreach to the College Community
 - 11 A&P workshops were offered on the Clearwater Campus attended by 600.
 - 12 A&P workshops were offered on the St. Pete/Gibbs campus attended by 1169

□ Results

- 88.3% of qualified students utilizing NIPs HEC services passed the course they received assistance in with a grade of C or better.
- 198 students who received services graduated from their chosen health care program.

Improving the Student Experience

August 16, 2011

Tarpon Springs - Signage



Tarpon Springs — Library Learning Resource Commons



Tarpon Springs – Circulation Desk



Tarpon Springs – Student Activities



Clearwater Campus - Signage



Clearwater– Registration Center



**Computer Registration/
Career Center**



Clearwater – Registration Center



Business Office



Registration, Advising, Financial Aid

Clearwater – Library



Circulation Desk – Main Entry



Future Writing Studio

Clearwater – Natural Science/Math



Display Cases in Natural Science/Math

Seminole – Signage



Seminole – Modulars



Six New Modulars

- 3 – 40 Student Station Classrooms**
- 1 – 30 Student Station Physics Classroom**
- 1 – 6 Faculty Office Modular**
- 1 – Restroom Facility**



Seminole – University Partnership Building



**Exterior Stucco Repair
and Repainting**



Seminole - Science Labs



**Two Remodeled Labs and New
Prep Area with a total of 48
Student Stations**

Health Education Center



**Remodeled Health Education Center
Library - New Initiative Program**



Vet Tech Center



Downtown – Science Lab and Classrooms



**Remodeled Chemistry Lab
and Prep Space**

**Fall Session – 2 New 47 SS Classrooms
Fall Express – 2 New 30 SS Classrooms**

**New total of 809 Student Stations
at Downtown Center!**



St. Petersburg/Gibbs - Signage



St. Petersburg/Gibbs – Registration Center



St. Petersburg/Gibbs



Financial Aid

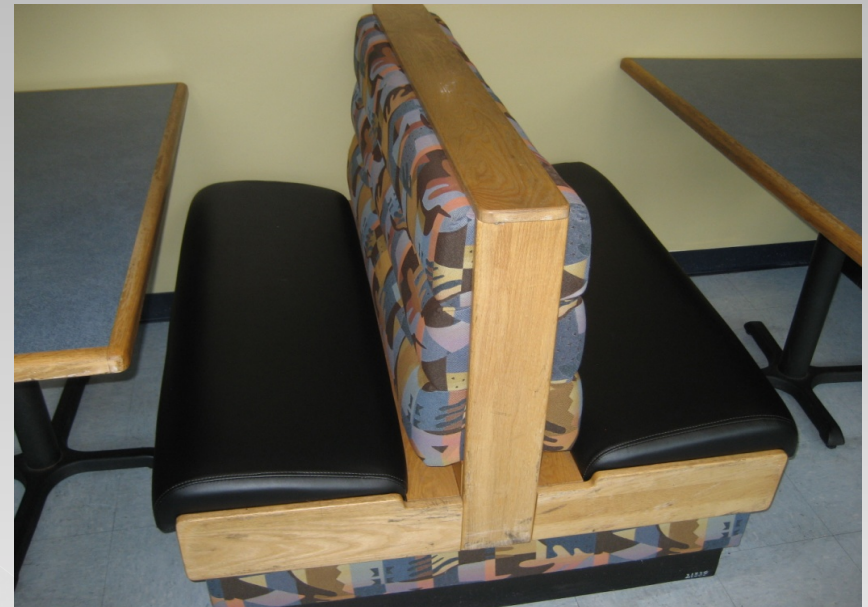


Payments



Career Center

St. Petersburg/Gibbs – Food Service



St. Petersburg/Gibbs – West Parking Lot



Original West Parking Lot: 992 Spaces
Renovated Parking Lot: 1190 Spaces
Net Gain: 198 Spaces



Collegewide – Replacement of 110 Old Projectors





Questions?

LEARN to EARN

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20 certificates in 10 weeks or less

- Administrative Tools*
- Career Preparation and Readiness*
- Health and Fitness Professions*
- Public Safety and Security*
- Technology*

Learn to Earn
598 participants

Career Assessments


Partners and Associations

LEARN
to
EARN



August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: William D. Law, Jr., President 
SUBJECT: Microsoft Licensing, GP—Campus Agreement

Authorization is sought to renew the College’s current Campus Agreement with Microsoft Licensing, GP (Microsoft) which expires August 31, 2011. The Agreement is for three years beginning September 1, 2011 and continuing through August 31, 2014. The anticipated cost of the contract is for \$378,165.27 over three years with \$126,055.09 due in year one. The anticipated total expenditure will not exceed \$420,000 for the three-year term. The College pays such costs to Dell Corporation, the designated reseller for Microsoft. This “not to exceed” amount will cover the potential increase of the College’s full-time equivalent (FTE) count during the agreement term, Microsoft contract increases, and future infrastructure licensing needs. Future licensing needs will cover the costs of Microsoft software needed for servers and enterprise applications such as SQL or System Center licensing.


Background: On August 27, 2008, the College executed a three-year agreement with Microsoft, GP for “Core CALs” which authorized the use of desktop operating systems, Microsoft Office Professional, Visual Studio, and other Microsoft products. These licenses restricted the use of several product categories but locked in a per employee FTE rate for three years. The employee FTE at the time was 1520 and has since increased to 1833 for the 2009-10 year. The renewal Agreement, described above, contemplates costs for additional increases in employee FTE.

Suzanne L. Gardner, Acting General Counsel; Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology; and Daya Pendharkar, Associate Vice President, Information Systems, recommend approval.

jf0808112

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: William D. Law, Jr., President 
SUBJECT: Pinellas Police Standards Council—Lease Agreement

Authorization is sought to enter into a new Lease Agreement with the Pinellas Police Standards Council for the period of October 1, 2011 through September 30, 2014. The current three-year lease expires on September 30, 2011. Since 1997, the College has leased space at the Allstate Center to the Pinellas Police Standards Council to provide the Police Applicant Screening Service (PASS). Since all recruits entering the law enforcement and corrections academies must be cleared through PASS, the housing of PASS at the Allstate Center continues to be a major advantage to the academy programs.

The attached Lease Agreement provides for the lease of approximately 1,262 square feet of space. The College will be paid a total of \$7,720 per year for a total of \$23,160 over three years. The Lease includes utilities, custodial, maintenance, computer support services and the use of four computers. The Pinellas Police Standards Council will arrange and pay for its own telephone service and equipment.

The attached 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.

Suzanne L. Gardner, Acting General Counsel; James C. Brock, Jr., Campus Executive Officer, Allstate Center; and Susan M. Reiter, Director, Facilities Planning and Institutional Services, recommend approval.

jb0802111

Attachment

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LEASE AGREEMENT

THIS LEASE is entered into by and between the Board of Trustees of St. Petersburg College, Florida, P.O. Box 13489, St. Petersburg, Florida 33733, hereinafter referred to as the "Landlord" and the Pinellas Police Standards Council, Allstate Center, 3200 34th Street S., Suite 135, St. Petersburg, Florida 33711, hereinafter referred to as the "Tenant."

1. PREMISES. Landlord hereby leases to the Tenant the premises more specifically described on Exhibit A attached hereto, and located at the Allstate Center Building, 3200 34th Street South, St. Petersburg, Florida, 33711, together with the right to use common hallways and restroom facilities and other appropriate areas as necessary.

2. TERM. The term of said lease shall be a period of three (3) years commencing October 1, 2011 and continuing through September 30, 2014, subject to terms and conditions herein.

3. RENTAL. The Tenant shall pay to the Board \$7,720 per year (a total of \$23,160 for three years) for the use of said premises during the term of said Lease. Payments shall be paid quarterly equal installments of \$1,930 on October 1st, January 1st, April 1st, and July 1st during each year of the Lease. Should the aforesaid rental sums be subject to taxation pursuant to Florida Statutes, Chapter 212, then in that event, Tenant shall remit to the Landlord the sums taxed, if applicable. This fee also includes janitorial services provided by the Landlord. The Tenant, at its expense, is to have installed their own phone system, completely independent of the Landlord's phone system. The Tenant will receive and pay their own phone bill. This fee also includes janitorial services, computer support services and the use of 4 Dell desktop computers to be provided by the landlord.

4. NOTICE OF CANCELLATION. The College reserves the right to cancel and terminate the rights of the Tenant and this Lease at any time during the term of this Lease provided, however, the College shall give the Tenant ninety (90) days written notice of its intention to terminate the Lease.

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5. **HOLDOVER.** Should the Tenant holdover after the term of the Lease or beyond the ninety (90) day period stated, a Notice of Cancellation, the Landlord shall be entitled to collect rent for each day held over by the Tenant. This provision does not relieve the Tenant from its obligation to remove itself and its belongings in a timely fashion from the premises.

6. **DEFAULT.** Should the Tenant holdover beyond the term of the Lease or beyond the ninety (90) day period stated in a Notice of Cancellation of the Lease or otherwise breach any promise, covenant, condition, or term of this Lease shall be cause to terminate this Lease and Landlord shall have the immediate right to possession and the right of removal of the Tenant by eviction proceedings entitling the Landlord to the premises, holdover sums as provided in paragraph 5 above, attorney's fees at trial and on appeal and costs connected with said eviction proceedings, if necessary, including fees and costs for any Appellate proceeding. The Tenant waives any statutory right to any eviction notice and Landlord may proceed immediately with the filing of a complaint for the removal of the Tenant and shall be entitled to summary procedures provided for by Florida Statute §51.011.

7. **USE.** Premises shall be used and occupied by the Tenant solely for the purposes announced in its Articles of Incorporation and for no use or other business purpose. The Tenant shall at all times use the premises in conformity with the Landlord's rules and procedures and shall further comply with any ordinance, law or regulation of any governmental body.

8. **ACCEPTATION OF THE PREMISES.** The Tenant accepts the premises in its "as is" condition.

9. **TENANT'S CARE.** Tenant will take good care of the premises and the fixtures and appurtenances in good condition therein except for reasonable wear and tear. Tenant will cause or suffer no active or permissive waste or injury to the premises and should any waste, damage or injury to the premises occur, the Tenant shall pay the Landlord for repair of any injury or damage, whether structural or nonstructural, to the premises or any other part of the Allstate Center wherein the Tenant causes waste, injury or damage.

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10. ALTERATIONS TO THE PREMISES. The Tenant will not, without the Landlord's written consent, make any changes or alterations, additions or improvements in or about the premises. Should the Tenant desire to make any changes, additions, improvements or alterations to the premises, it shall submit detailed plans and specifications for each proposed alteration to the Landlord for approval prior to the commencement of any such alteration. All changes, additions, improvements or alterations, if approved by Landlord, shall be made and performed in accordance with the rules and regulations contained in Chapter 6A-2.0111 of the Florida Administrative Code and the State Requirements for Educational Facilities as may be amended from time to time.

11. MECHANIC'S LIENS. No contractor, subcontractor, mechanic, laborer, material men or any others who may perform work upon the leased premises or otherwise participate in the improvement of the premises shall be entitled to any mechanic's, laborer's or material men's lien, and all such persons dealing directly or indirectly with the Tenant may look only to the Tenant and not to the premises as security for payment.

12. REMOVAL AT THE END OF THE TERM OR UPON TERMINATION. At the end of term or upon earlier termination, the Tenant will remove all tenant's property, pay for the repair of all injury, damages or waste done by or in connection with the installation or removal of said property or use of the premises and surrender the premises (together with all keys to the premises) in as good a condition as they were prior to the installation of Tenant's property at the beginning of the term, reasonable wear and tear excepted.

13. HOURS OF USE. The Tenant shall be permitted to use the premises only during the hours of 7 a.m. to 10 p.m. on Monday through Friday. The Building will be closed on Saturday, Sunday and College holidays and the Tenant shall obtain written permission from the Provost, Allstate Center, to use the premises at any time other than times referred to above.

14. ASSIGNMENT AND SUBLETTING. The Tenant shall not assign or sublet this Lease or any interest thereunder, sublet the premises or any part thereof. Should any assignment or subletting occur, the Lease term shall terminate

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immediately and the Landlord shall be entitled to the removal of the Tenant and any assignee or sublessee.

15. **TENANT'S PURPOSE.** Tenant's purpose is to provide a personnel processing service for law enforcement agencies in Pinellas County. Tenant's use of the premises shall be limited to the foregoing purpose, unless specifically authorized in writing by the Landlord.

16. **INSPECTION AND ACCESS TO PREMISES.** The Landlord shall have the right to enter the premises at all times, upon reasonable notice to the Tenant except for in the case of an emergency, to examine the premises, to survey the premises and make such repairs, alterations, improvements, or additions as the Landlord may deem necessary or desirable, provided, however, the Landlord shall have no duty to make any repairs, alterations or improvements to the premises.

17. **INDEMNITY.** Tenant covenants and agrees to indemnify and save the Landlord, its trustees, officers or employees harmless from and against any and all loss, claims, liabilities, fines, injury and/or damages to persons or property (including personal and real property of Landlord), penalties, suits, and expenses of all kinds or nature including reasonable attorney's fees which may be imposed upon or incurred by or asserted against the Landlord by reason of or arising out of any damage or injury to personal property, real property, or to persons caused by or resulting from the Tenant's operations, use or occupancy of the premises. Provisions of this paragraph shall survive the termination of the Lease with respect to any loss, damage, death or injury occurring prior to the termination.

18. **INSURANCE.** Tenant shall maintain at all times during its occupancy of the premises, general liability insurance covering its use of the premises and building common area in an amount not less than \$500,000 (Five Hundred Thousand Dollars) combined single limit. Tenant shall provide a Certificate of Insurance on a standard ACORD Form issued by its liability carrier evidencing such coverage upon execution of this Lease.

19. **DISCRIMINATION.** Neither the Tenant nor the Landlord will discriminate in its employment practices, admission of students or otherwise on the basis of race, color, religion, age, sex, sexual orientation, gender identity, marital status or national origin nor will either discriminate against any qualified

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individual with disabilities. Sexual harassment constitutes discrimination on the basis of sex.

20. PARKING. Tenant and its employees shall at all times park all of their vehicles in the east parking lot.

21. Miscellaneous provisions.

A. The rights of the Landlord contained herein are cumulative and are in addition to a statutory or common law right.

B. The only relationship hereunder is that of Landlord and Tenant. The Tenant acknowledges and represents that it is a nonprofit entity organized and existing under the laws of the state of Florida and that it is in good standing and that it is independent of and not in any way under the control, indirectly or directly, of the Board of Trustees of St. Petersburg College, its trustees, officers, employees. The Tenant further covenants that it shall at no time use the College's name in conjunction with its literature, advertising in any representation or in any other form other than to state that its location is at Allstate Center, 3200 34th Street South, St. Petersburg, Florida, 33711. A breach of this covenant shall entitle the Landlord to immediate possession.

C. Tenant further covenants it has authority to enter into this Lease and the same has been approved by its Board of Directors.

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IN WITNESS WHEREUNTO the parties have set their hands and seals on the dates set forth below.

Witnesses as to the Landlord:

BOARD OF TRUSTEES OF
ST. PETERSBURG COLLEGE

By: _____

Date: _____

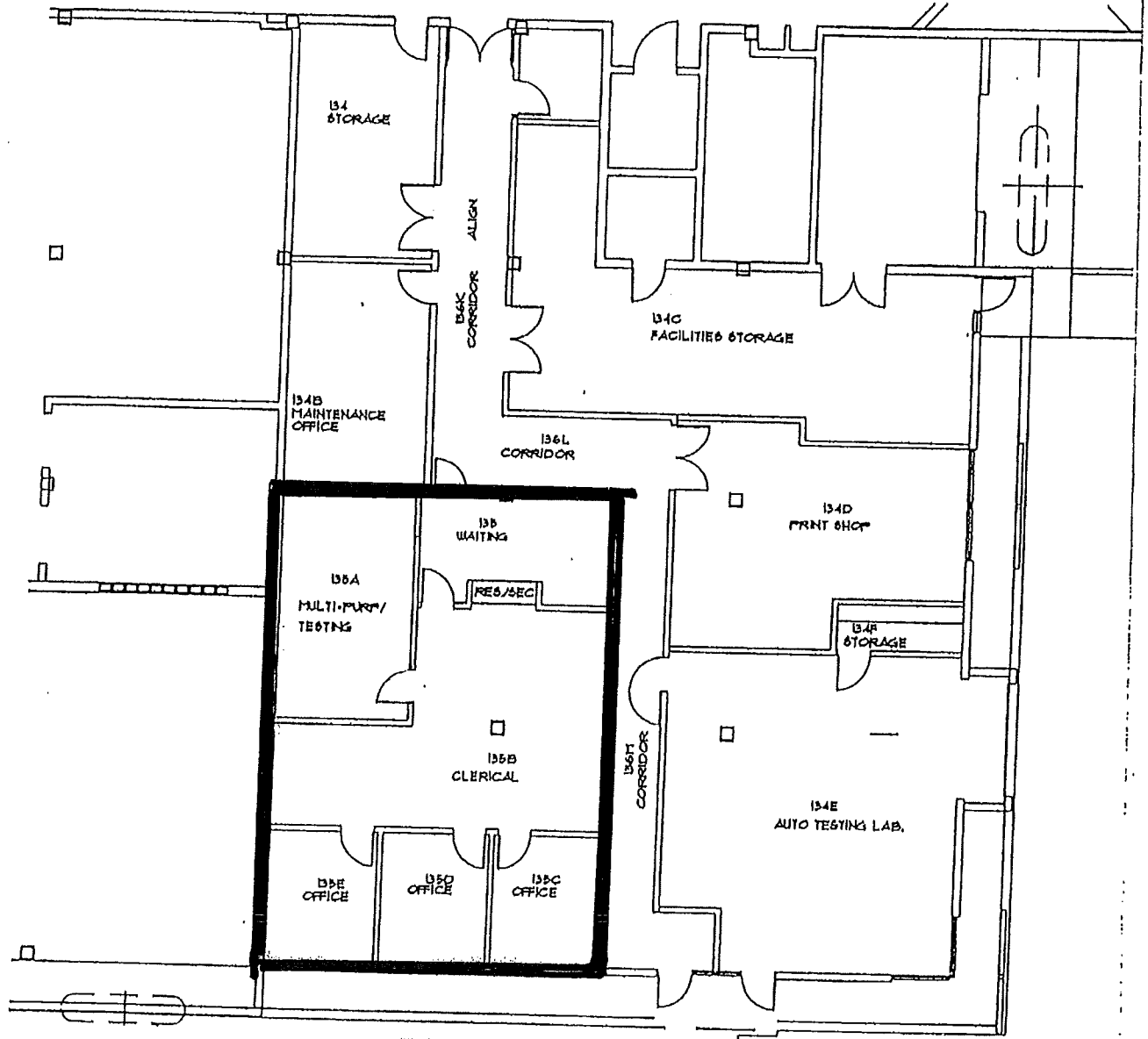
Witnesses as to Tenant:


PINELLAS POLICE STANDARDS
COUNCIL

By: _____
Ray Kaminkas,
Chairman of Pinellas Police Standards
Council, Pinellas County, Florida

Date: _____


Exhibit A



 PARTIAL FLOOR PLAN
NO SCALE

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: William D. Law, Jr., President 
SUBJECT: Dell Financial Services, LP—Equipment Leases

Approval is sought to enter into various equipment leases with Dell Financial Services, LP, to provide for the refresh and upgrade of computer equipment college-wide for use by College staff and students. The equipment includes, but is not limited to, leases for desktops, laptops, servers and other IT equipment. **Authorization is also sought to enter into these leases on an as-needed basis during the 2011-12 fiscal year for an amount up to \$984,021, which is the amount budgeted for technology through this period. This amount covers the annual payments during this fiscal year for new or refreshed technology equipment leases.**


Background: On December 14, 1999, the Board approved, and the College executed, an ongoing Master Lease Agreement with Dell Financial Services, LP. The Master Lease provides for the College to execute individual lease schedules as equipment is needed. The majority of equipment leases with Dell are for the period of 49 months and payments are made annually. The majority of leases also provide for the purchase of the equipment at the end of the lease term. The specifics regarding individual Dell lease schedules have been, and will continue to be, reported to the Board on a quarterly basis.

Suzanne L. Gardner, Acting General Counsel and Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology, recommend approval.

dd0804111

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: William D. Law, Jr., President 
SUBJECT: Florida Department of Education – Domestic Security Higher Education
Communication Grant

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, to the Florida Department of Education to receive Higher Education Communication Grant funding whereby the College will purchase the equipment and software necessary to complete its final phase of the installation and enhancement of its emergency notification system. **Permission is also sought to accept funding for this proposal and enter into any agreements as necessary, if awarded.**

The first component of the funding is for the purchase of software to improve college-wide emergency notifications and assist the College in compliance with new guidelines. This software will work synergistically with other College emergency notification methods and will allow for the notification of the entire school population including students. Software installation and implementation will allow for the timely notification of students, staff, faculty or a designated portion of these groups in a timely manner through text messaging and phone call application options.

The second component of the funding is for the purchase of both internal and external speakers that constitutes the third part of the College's three-part installation/implementation process. These speakers will connect to the College's emergency notification system and allow for both site wide and college-wide dissemination of emergency information. These speakers are the last implementation "phase" for the installation of emergency speakers at all College sites. Included in the grant proposal is the speaker and associated hardware.

The period of performance is approximately July 1, 2011, through December 31, 2011. Anticipated revenue to the College will be a total of \$161,300. See attached Information Summary for additional information.

Suzanne L. Gardner, Acting General Counsel; Susan Reiter, Vice President, Facilities Planning and Institutional Services; and Daniel Barto, Director, Collegewide Security Services, recommend approval.

Attachment

el0801111

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

Date of BOT Meeting: August 16, 2011

Funding Agency or Organization: Florida Department of Education

Name of Competition/Project: Domestic Security Higher Education
Emergency Communication Grant

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 7/01/11 **End:** 12/31/11

Cabinet Member: Susan Reiter

Manager: Daniel Barto

Focus of Proposal:

This funding will allow SPC to complete its final phase of the installation and enhancement of its emergency notification system. The first component is the purchase of software to improve college-wide emergency notifications and assist the College in compliance with new guidelines. This software will work synergistically with other College emergency notification methods and will allow for the notification of the entire school population including students. The second component of the grant application is the purchase of both internal and external speakers that constitutes the third part of the College's 3-part installation/implementation process. These speakers will connect to the College's emergency notification system and allow for both site wide and college-wide dissemination of emergency information.

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.)

Equipment	\$ 134,300
Software	\$ 27,000
Total Budget	\$ 161,300

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below)	\$170,923.42
Total amount from funder:	\$161,300.00
Amount/value of match:	Cash: \$9,623.42
	In-kind: N/A

Required match or cost sharing:	No	<input checked="" type="checkbox"/>	Yes
Voluntary match or cost sharing:	No	<input checked="" type="checkbox"/>	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: VIII. Build/Acquire and maintain a high-quality infrastructure, including technology, facilities, and equipment to meet student and community needs.

Institutional Initiative(s): 2. Continue to provide a safe, secure, and sustainable environment to enhance the delivery of college programs and services.

SPC 7/24 Initiative Addressed:

Focus: 3. Managing Growth

Observable Project: Facilities Master Plan

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President



SUBJECT: Florida Education Fund for Higher Education - Center of Excellence Program

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, to the Florida Education Fund for Higher Education, to continue the Center of Excellence Program (COEP). The goal of the COEP is to intervene in the lives of minority school children at an early age so that they will not lose interest in education and will continue to succeed in public school as well as in postsecondary education. **Permission is also sought to accept funding for this proposal and enter into any agreements as necessary, if awarded.**

The four primary components of the COEP are: 1) developing Academic Enrichment Centers where students will receive after-school assistance with homework/tutoring to build skills in language arts/communication and mathematics; 2) recognizing high achieving students and inducting them into the National Achievers Honor Society; 3) sponsoring countywide and regional Black History Competition, Culture Brain Bowl, and Mathematics/Spelling Brain Bowl competitions, and 4) participating in the Annual Statewide Brain Bowl Competitions and Florida National Achievers Society Summit. Local organizational resources, such as churches and recreation centers, will be enlisted by the College to assist in achieving the program goals. Approximately 200 students will be served by the Center's various activities.

The award funds will be used to pay consultants and support program activities toward goal achievement. Other major expenditures include transportation costs associated with field trips for educational and cultural events; student activity costs; seminars and meeting expenses; and costs for educational materials, printing and supplies. Although no cash match is required, the College does provide an in-kind match of secretarial and administrative support.

The period of performance will commence approximately July 1, 2011, and end June 30, 2012. Anticipated revenue to the College will be a total of \$21,000. See attached Information Summary for additional information. In addition to the funding for the 2011-2012 fiscal year, the Florida Education Fund has approved carryover funds from 2010-2011 in the amount of \$4,900 to be expended in 2011-2012.

Suzanne L. Gardner, Acting General Counsel; Karen Kaufman White, Provost, St. Petersburg/Gibbs Campus; and Linda L. Hogans, Director, Special Programs, recommend approval.

Attachment

el0801111

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

Date of BOT Meeting: August 16, 2011

Funding Agency or Organization: Florida Education Fund for Higher Education

Name of Competition/Project: Center of Excellence Program (COEP)

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 7/01/11 **End:** 6/30/12

Cabinet Member: Karen Kaufman White

Manager: Linda L. Hogans

Focus of Proposal:

The Center of Excellence Program (COEP) utilizes group achievement strategies to increase the pool of African-American and other historically under-represented students who are prepared, motivated, and qualified to enter higher education. The COEP includes four components: 1) National Achievers Society; 2) Academic Enrichment Centers; 3) Black History and Culture Brain Bowl and Mathematics/Spelling Brain Bowl Competitions; and 4) an Annual Statewide Brain Bowl Competitions and Florida National Achievers Society Summit.

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.)

Consultants	\$ 2,000
Travel	\$ 13,100
Other Expenses	<u>\$ 5,900</u>
Total Budget	\$ 21,000

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below)	\$21,000
Total amount from funder:	\$21,000

Amount/value of match:	Cash:	N/A
	In-kind:	Minimal contribution as described below*
Required match or cost sharing:	No	X Yes
Voluntary match or cost sharing:	No	Yes X
Source of match/cost sharing:	*Personnel for secretarial/administrative support	
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:	Future	
Other:	N/A	

College Goals and Institutional Initiatives Addressed:

College Goal:	II. Maintain the “open door” by providing opportunities for under-prepared students to achieve college entry-level skills through college preparatory programs and services.
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Institutional Initiative(s):	3. Increase the percentage of recent minority high school graduates attending college.
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SPC 7/24 Initiative Addressed:


Focus:	2. Increased Public Accountability
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Observable Project:	Community Partnerships
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August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: U.S. Department of Justice, Bureau of Justice Assistance - Project Safe Neighborhoods Initiative

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, by St. Petersburg College's Florida Regional Community Policing Institute to the U.S. Department of Justice, Bureau of Justice Assistance to develop and implement the Project Safe Neighborhoods (PSN) Initiative. This program is designed to create safer neighborhoods through a sustained reduction in crime associated with gang and gun violence. Permission is also sought to accept funding for this proposal and enter into any agreements as necessary, if awarded.

The Florida Regional Community Policing Institute will serve as the fiscal agent and logistics coordinator for the U.S. Attorney's Office for the Middle District of FL to coordinate training throughout the District focusing on anti-gang/gun violence. The Middle District is comprised of 35 counties, with divisions in Tampa, Ocala, Orlando, Jacksonville and Ft. Myers, representing over 11 million people. The training provided will increase law enforcement agencies' ability to coordinate and implement proactive gun and gang investigations, leading to the arrest and prosecution of these criminals. All training locations and topics offered will be coordinated in conjunction with, and guidance from, the U.S. Attorney's Office to assure all PSN task forces' needs within their district are addressed.

The period of performance will commence approximately October 1, 2011, and end September 30, 2013. Anticipated revenue to the College will be a total of \$238,305. See attached Information Summary for additional information.

Suzanne L. Gardner, Acting General Counsel; James C. Brock, Campus Executive Officer; and Eileen LaHaie, Executive Director, Center for Public Safety Innovation, recommend approval.

Attachment

e10801111

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

Date of BOT Meeting: August 16, 2011

Funding Agency or Organization: U.S. Department of Justice, Bureau of Justice Assistance

Name of Competition/Project: Project Safe Neighborhoods (PSN)

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 10/1/11 **End:** 9/30/13

Cabinet Member: James C. Brock

Manager: Eileen LaHaie

Focus of Proposal:

The Florida Regional Community Policing Institute was chosen by the U.S. Attorney’s Office for the Middle District of Florida to serve as the fiscal agent and logistics coordinator to coordinate training throughout the District focusing on anti-gang/gun violence. The training provided will increase law enforcement agencies’ ability to coordinate and implement proactive gun and gang investigations, leading to the arrest and prosecution of these criminals. All training locations and topics offered will be coordinated in conjunction with and guidance from the U.S. Attorney’s Office to assure all PSN task forces’ needs within their district are addressed.

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.)

Personnel & Benefits	\$ 105,158
Travel	\$ 9,098
Consultants	\$ 110,347
Supplies	\$ 352
Printing and Shipping	\$ 13,350
Total Budget	\$ 238,305

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below) \$238,305

Total amount from funder: \$238,305

Amount/value of match: Cash: N/A
In-kind: N/A

Required match or cost sharing: No 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:	III. Promote the community’s economic and cultural development with noncredit programs, continuing education lifelong learning, and targeted partnerships and leadership initiatives.
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Institutional Initiative(s):	3. Continue to promote SPC as a cultural center of the community through development of new partnerships and initiatives.
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SPC 7/24 Initiative Addressed:


Focus:	4. Managing with Scarce Resources
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Observable Project:	Increase Non-state Resources
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August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Green Home Project - Transfer Department of Energy (DOE) Grant from Pinellas County to St. Petersburg College – Request to formally apply for Grant

In 2009, through the Department of Energy (DOE), Pinellas County (Parks and Conversation Resources) was awarded a \$475,750 grant funded by a Congressionally Directed Project to develop the Pinellas County Regional Urban Sustainability Demonstration & Education Facility (Green Home project), a 2,000 square-foot or less, residential-in-appearance structure that will demonstrate green building techniques, alternative energy technologies, improved indoor air quality, hurricane protection, and reduced energy and water consumption through a wide variety of building materials and technologies. There is a 1:1 required in-kind match.

In May 2011, Congressman Bill Young’s office, working with the DOE and Pinellas County, secured the ability to transfer the Green Home project grant funding from the county to St. Petersburg College. On July 27, 2011, the Pinellas County Board of County Commissioners voted unanimously to approve the transfer of the project and funding to St. Petersburg College.

The Green Home project would be developed on the Seminole Campus at a location adjacent to the Natural Habitat Park and Science Pavilion.

Through its development and operation, the College will seek partnerships with local businesses, including Progress Energy and Solar Source, to utilize various highly efficient, Green Home products that will be installed and on display within the building. Partnerships and displays will be updated as new technologies are introduced.

The in-kind match by St. Petersburg College will be achieved through providing (1) project design and management, coordination and construction management, evaluation of candidate technologies and grant-eligible overhead; (2) custodial management, maintenance and utility costs, and (3) educational programming.

St. Petersburg College students in the Architecture, Building Construction Technology, Engineering, Sustainability Management, and Environmental Science Technology programs would be highly involved in the design, construction, programming and operation of the Green Home project. Courses like *Sustainability in the Built Environment: Green Construction and Urban Planning*, *Energy Efficient Construction in Florida’s Climate*, *A Building’s Life*,

Materials & Methods of Construction, An Introduction to Solar Energy in Residential Construction, Hurricane Resistant Construction, Sustainable Enterprise Planning, Sustainability and Environmental Issues, and Environmental Technology for Building Construction; and Corporate Training's certificate programs would offer students a state-of-the-art laboratory in sustainable best practices.

Student members of SPC's environmental clubs – American Institute of Architecture Students, Florida Engineering Society and US Green Building Council Students – would also be encouraged to participate.

In addition to the immense student benefit, the Green Home project will provide a much-needed regional mechanism for educational outreach to the building construction and design community, as well as homeowners and consumers of green building and sustainable construction practices. In fact, based on Sarasota County's experience with its "Florida House," the Seminole Campus Green Home project could generate an additional 30,000 visitors annually, greatly enhancing the College's "green" academic programs and sustainability initiatives, the Seminole Campus, and the Natural Habitat Park.

The next step is to complete all DOE applications and resubmit to DOE for evaluation.

Authorization is requested to formally apply to the U.S. Department of Energy for the \$475,750 Congressionally Directed Green Home project.


Doug Duncan, Senior Vice President, Administrative/Business Services & Information Technology; Susan Reiter, Vice President, Facilities Planning & Institutional Services, James Olliver, Provost, Seminole Campus recommend approval.

Jg0810111

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Personnel Report

Approval is sought for the following recommended personnel transactions:

HIRE Budgeted			
Effect. Date	Name	Department/Location	Title
7/23/2011	Beckman,Ryan Robert	Provost CL	College Recruiter
7/11/2011	Biszewski-Eber,Susan	BA Programs/UPC	Crd.,Collegewide Wkfrc Intrn
7/11/2011	Carpenter,Jocelyn L	Resource Development DO	Foundation Database Adm./PrMg
7/6/2011	Cullifer,Crystal Maria	Provost TS	Instructional Asst III
6/16/2011	Fan,Qian	BusSVITSystems	Research Analyst
7/9/2011	Hannah,Tikiia N	BA Programs/UPC	Executive Staff Assistant
7/23/2011	Harris,Melissa H	Fine & Applied Arts SPG	Technology Support Specialist
7/7/2011	Hollowell,Raynette D	OSSD - SP	Disability Resource Specialist
7/11/2011	Jackson,Dianne R	Accounting Services	Grants Accountant
7/9/2011	Leighton,Lisa Ann	BA Programs/UPC	Staff Assistant
7/9/2011	Mendoza,Damaris	Human Resources Emp Support	HR Services Specialist
7/11/2011	Money,Alyssa Lynn	District Library DO	Library Technician
7/5/2011	Newberry,Sheila A.	Health Information Mgmt HC	Program Director II
7/17/2011	Norman,Anja	Social Science TS	Academic Department Chair
6/30/2011	Penas,Armando E	Maintenance Services DO	Journeyman Electrician
7/9/2011	Sengamphone,Naly	Education & Student Svcs DO	Administrative Specialist I
7/16/2011	Simmons,Bonnie J	Natural Science TS	Science Technician
7/7/2011	Williams,Tonya J	OSSD - SP	Disability Resource Specialist
7/8/2011	Zazycki,Matthew R.	Provost SE	Staff Assistant

HIRE Temporary/Supplemental			
Effect. Date	Name	Department/Location	Title
7/13/2011	Atkinson,Loree B	Social Science SE	Supplemental Instr - Credit
7/11/2011	Banach,Greg E.	Distance Learning TV SE	Instructor - Temporary Credit
7/14/2011	Bortel,Daryl L	CJI AA/AS DOC AC	Instructor- Temporary Non-Cred
7/11/2011	Brzezinski,Sara B	Social Science SE	Instructor - Temporary Credit

7/7/2011	Burke,Jason Allen	Fine & Applied Arts SPG	Lump sum -Spec.Proj.
7/19/2011	Burton,Caroline E	Enrollment Management DO	General Service/Maint.
7/4/2011	Carlson,Patricia E	SPC-Downtown	OPS Career Level 4
7/5/2011	Carroll Jr,William B	Criminal Justice AC	Instructor- Temporary Non-Cred
7/28/2011	Chamberlin,Hunter H	BA Programs/UPC	Adjunct Bach Prog.
7/11/2011	Clark,Lauren E	SPC-Downtown	OPS Career Level 6
7/6/2011	Crawford,Lyn M	College of Education	Adjunct Bach Prog.
7/22/2011	Creegan,Hugh J	Letters CL	Instructor - Temporary Credit
7/20/2011	Culp,Bethany I.	Corporate Training E&SS DO	Instructor- Temporary Non-Cred
7/28/2011	DeJuan,Patrick J	Dual Credit - AC	Contributed Service
7/6/2011	Dobbs,Dawn M	College of Education	Adjunct Bach Prog.
7/28/2011	Drake,Lindsay R	Veterinary Technology HC	Instructor - Temporary Credit
7/11/2011	Duff,Cindy L	Social Science SE	Instructor - Temporary Credit
7/28/2011	Dugan,Jay M	Business Technologies CL	Instructor - Temporary Credit
7/11/2011	Durant,Cynthia M	Corporate Training E&SS DO	Instructor- Temporary Non-Cred
7/20/2011	Durant,Simone Danielle	Corporate Training E&SS DO	Instructor- Temporary Non-Cred
7/18/2011	Edwards,Shikara C	Institutional Advancement	OPS Technical Level 2
7/25/2011	Grimaudo,Nicholas John	Business Administration SE	Instructor - Temporary Credit
7/18/2011	Hall,Marcia	Letters SPG	Instructor - Temporary Credit
7/15/2011	Harris,Reginald W	CJI AA/AS DOC AC	Instructor- Temporary Non-Cred
7/6/2011	Hartman,Kimberly J	BA Programs/UPC	Lump sum -Spec.Proj.
7/21/2011	Hatch,Tequena	Dual Credit - AC	Contributed Service
7/5/2011	Herran,Almelyn Manuel	Provost SPG	OPS Career Level 6
7/19/2011	Hicks,Richard Allen	Enrollment Management DO	General Service/Maint.
7/28/2011	Hill,Andrew C	BA Programs/UPC	Instructor - Temporary Credit
7/5/2011	Holzapfel,Catherine J	Admin Information Systems	OPS Technical Level 1
7/9/2011	Jammer,Amy Michele	Tarpon Springs Center Provost	OPS Career Level 3
7/11/2011	Kish,George R	Distance Learning TV SE	Instructor - Temporary Credit
7/11/2011	koymarianos,Kiriaki	Distance Learning TV SE	Instructor - Temporary Credit
7/11/2011	Leopold,Joseph S.	Distance Learning TV SE	Supplemental Instr - Credit
7/11/2011	Liswith,Audra D.	Social Science SE	Supplemental Instr - Credit
7/25/2011	Looney,Karen L	Distance Learning TV SE	Instructor - Temporary Credit
7/21/2011	Marlowe,Michele E	College of Education	Adjunct Bach Prog.
7/28/2011	Marshall,Kim L	Business Technologies CL	Instructor - Temporary Credit
7/25/2011	Mcneil,Erica Marvia	Business Administration SE	Instructor - Temporary Credit
7/28/2011	Mcspiritt,Diane F	Letters SPG	Instructor - Temporary Credit
7/1/2011	Miller,Laurel A.	Associate Provost CL	OPS Career Level 2
7/14/2011	Minnerly,Briggett E	Criminal Justice AC	Instructor- Temporary Non-Cred
7/11/2011	Molinaro,Kimberly L	Distance Learning TV SE	Supplemental Instr - Credit
7/14/2011	Nalven,Catherine J	CJI AA/AS DOC AC	Instructor- Temporary Non-Cred
7/18/2011	Nash,Michael Alexander	District Library DO	OPS Career Level 2
7/6/2011	Nelson,Nydia N	College of Education	Adjunct Bach Prog.
7/5/2011	Nesbitt,Nicholas A.	Summer Youth Employment DO	OPS Career Level 2
7/16/2011	Otten,Christopher J	Fine & Applied Arts CL	OPS Career Level 4
7/21/2011	Prakash,Jaya	Natural Science TS	Instructor - Temporary Credit
7/28/2011	Probus,Kimberly A	Nursing HC	Adjunct Bach Prog.
7/11/2011	Regnier,Ralph	Corporate Training E&SS DO	OPS Career Level 2
7/13/2011	Reifler-Alessi,Linda S	Distance Learning TV SE	Supplemental Instr - Credit
6/30/2011	Reynolds,Joseph M	Fine & Applied Arts SE	Instructor - Temporary Credit

7/11/2011	Rongey,Mary E	Education & Student Svcs DO	OPS Career Level 6
7/15/2011	Santos,Adriana Vianna	Corporate Training E&SS DO	OPS Career Level 2
7/2/2011	Scordato,Alice	Letters SPG	Instructor - Temporary Credit
7/1/2011	Sengamphone,Naly	Enrollment Management DO	General Service/Maint.
7/21/2011	Shelley,Rickey S	Natural Science SPG	Instructor - Temporary Credit
7/14/2011	Sims,Devara	Letters SPG	Instructor - Temporary Credit
7/20/2011	Smith,Jeanne	Corporate Training E&SS DO	Instructor- Temporary Non-Cred
7/1/2011	Snead,Christina M.	Enrollment Management DO	General Service/Maint.
7/18/2011	Sorenson,Marie	Fine & Applied Arts SPG	Lump sum -Spec.Proj.
7/13/2011	Stephenson,John M	Distance Learning TV SE	Instructor - Temporary Credit
7/1/2011	Thomas,Nina B	Associate Provost CL	OPS Career Level 1
7/11/2011	Tsoneva,Valentina D	Letters SE	Instructor - Temporary Credit
7/20/2011	Walters,Paula M.	Corporate Training E&SS DO	General Service/Maint.
7/28/2011	Yeager,Lynn M	BA Programs/UPC	Adjunct Bach Prog.
7/11/2011	Zombek,Angela M	Social Science CL	Supplemental Instr - Credit

TRANSFER/PROMOTION Budgeted			
Effect. Date	Name	Department/Location	Title
7/18/2011	Clinton,Tyrone	Provost SPG	Interim Associate Provost
7/9/2011	Fusari,Krista D.	Economic Development	Administrative Specialist II
7/9/2011	Gerew,Eileen M.	Nursing CE	Office Supervisor
6/27/2011	Joseph,Deborah M.	College of Education	Dir. of Curr.&Student Success
7/18/2011	Kelley,Nancy	SPC-Downtown	Interim Associate Provost
7/11/2011	Paschall,Janine P.	BA Programs/UPC	Bacc. Program Specialist
7/18/2011	Teter, Dolores	Provost HEC	Interim Associate Provost

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.

vgw0728113

Under consideration

St. Petersburg College Employee Benefits Changes



Comprehensive & Competitive Benefits



- St. Petersburg College is self-insured, providing increased stability and flexibility with employee benefits
- College-provided benefits
 - Medical and dental coverage (through plan administrator Aetna)
- Voluntary benefits
 - Vision, disability, cancer insurance
- SPC also has a Medical Expense Reimbursement Plan

Meanwhile, since the last comprehensive review of our benefit plans, costs have increased significantly

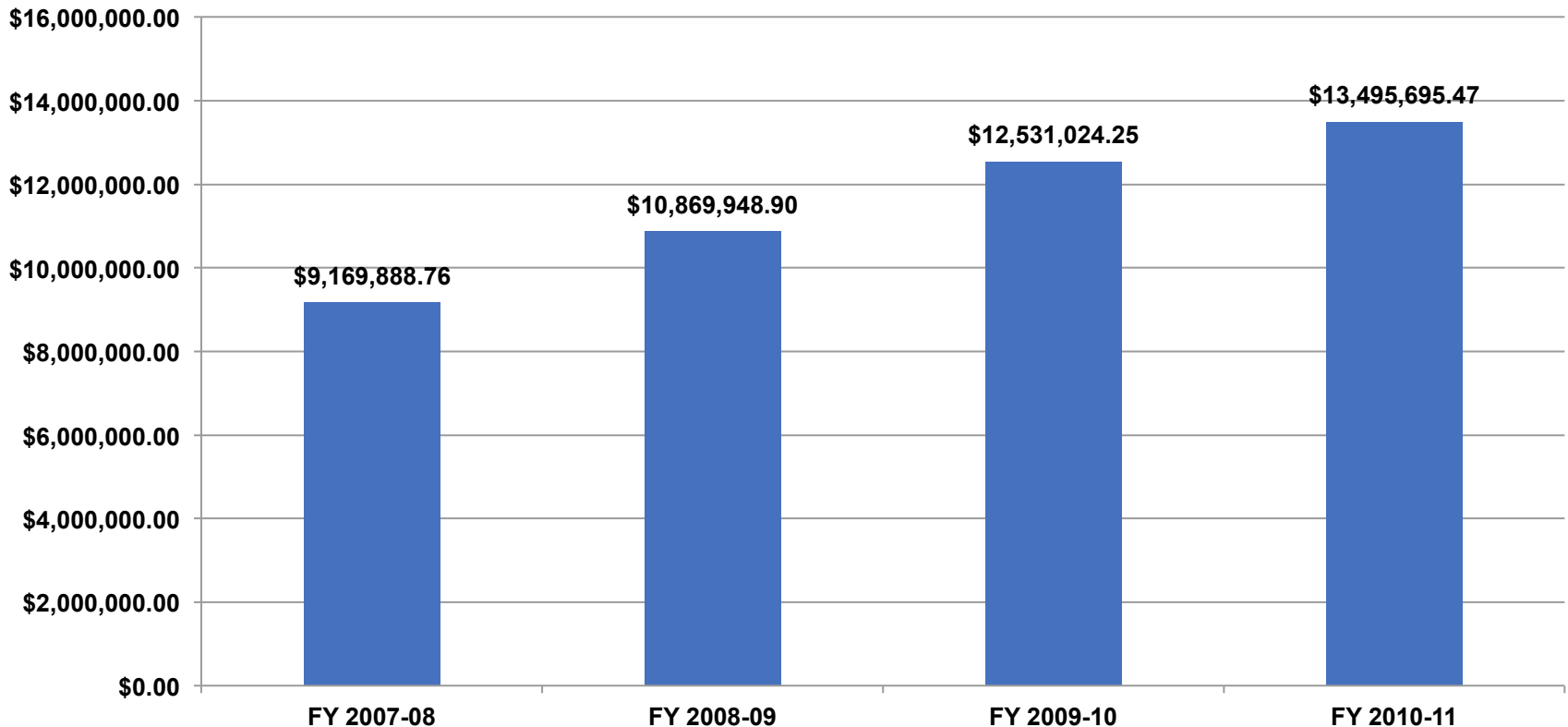


Annual claims continue to rise



Claims have risen over the past 4 years at an average rate of 13.84%

SPC Annual Claims

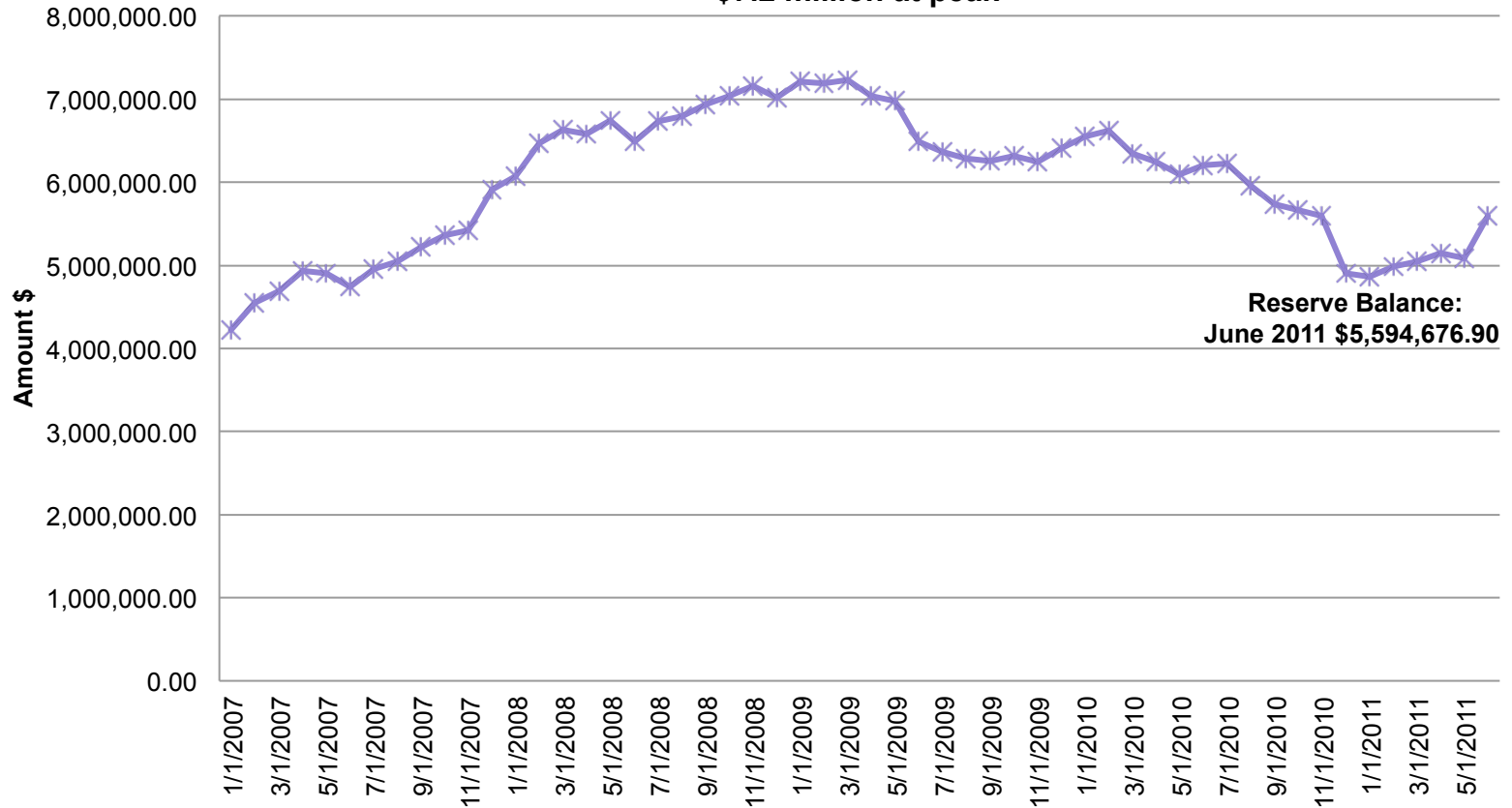


Health reserves suffer



Since 2009, SPC's health claims reserve has lost about \$1-million annually

Health Claims Reserve \$7.2 million at peak



Insurance Consultant



The college hired Brown & Brown to review college-provided and voluntary employee benefits in order to:

- Find ways to cut costs and improve services
- Consult on potential carrier and/or plan design changes

Consultant Recommendations



- **Health and dental plan administrator: Keep Aetna**
 - Savings of \$126,357
 - Three-year guarantee and a \$100,000 wellness fund
- **Health plan stop-loss insurance: Keep Symetra**
 - Renegotiated down to 1.6% premium increase (after initial 13.1% rate increase was proposed)
- **Term Life Insurance: Keep Aetna**
 - Savings of \$44,778
 - Increase college-provided coverage to 2x's base salary
 - Three-year rate guarantee

Consultant Recommendations



- **Voluntary Vision Insurance:** Keep Advantica
 - Savings to the employees of \$26,661
 - Four-year rate guarantee
- **Disability Insurance:** *Switch* carriers, from Assurant to Lincoln Financial
 - Reduced rates by about 40%
 - Three-year rate guarantee
 - No pre-existing condition exclusion during Open Enrollment (for 2012 plan year)

Is it enough?



- Proposed changes are a step in right direction, but other corrective measures are needed
- Rising health care costs dictate that SPC – in close collaboration with Brown & Brown – look at alternative health plan options



St. Petersburg College

SPC

*Excellence in
Education since 1927*

Health plan recommendations



- Move plan year to run January-December
- Keep the current medical plan options
- Create self-funded group for Medicare-eligible retirees
- Keep Flexible Spending Account (FSA) option
- Offer domestic-partner benefits
- Explore adding an employee + child tier
- Adjust some co-pays:

Service	Old	New
Emergency Room	\$100	\$150
Outpatient Surgical Facility	\$50	\$100
Walk-In / Urgent-Care Clinic	\$50	\$30

A new option for employees



In addition to the current Open Access and Point of Service plan options, Brown & Brown recommends SPC pilot in 2012:

A high-deductible/low-premium option



A new option for employees



A high-deductible/low-premium option:

- offers participants much lower monthly premiums
- involves employees paying the deductible and co-insurance amounts . . .
- . . . but gives employees the means to pay up to the deductible via a Health Savings Account (HSA)

What is an HSA?



- An HSA is an account from which you can pay for medical, prescription and dental expenses
- Money in the HSA account is used to pay the true cost of care – up to the deductible and co-insurance maximums
- The total out-of-pocket would be capped annually (\$3,000 cap per individual and \$6,000 for family)
- An employee can fund it by applying the savings from the lower premiums

Proposed employee monthly premiums



	Aetna Select	Aetna-HSA (new pilot plan)	Annual Savings
Employee Only	\$ 57.42	\$ -	\$ 689.02
Employee + 1	\$ 328.70	\$ 113.58	\$ 2,581.49
Family	\$ 542.42	\$ 174.91	\$ 4,410.13

How does an HSA work?

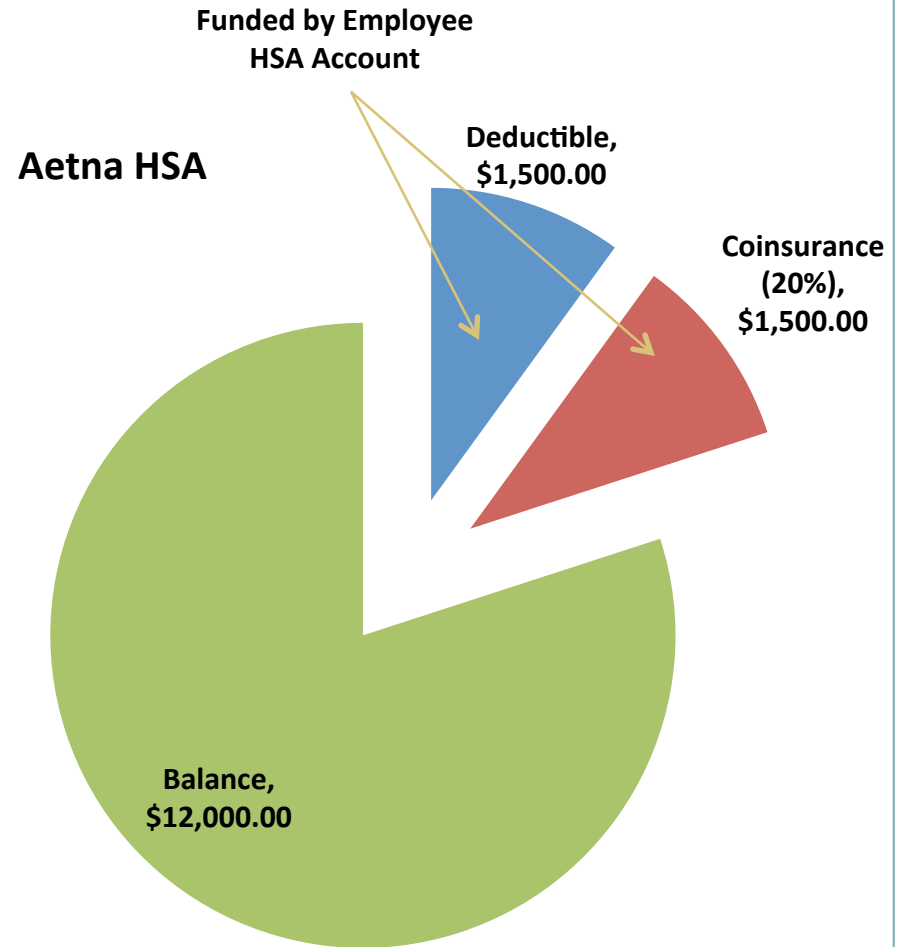
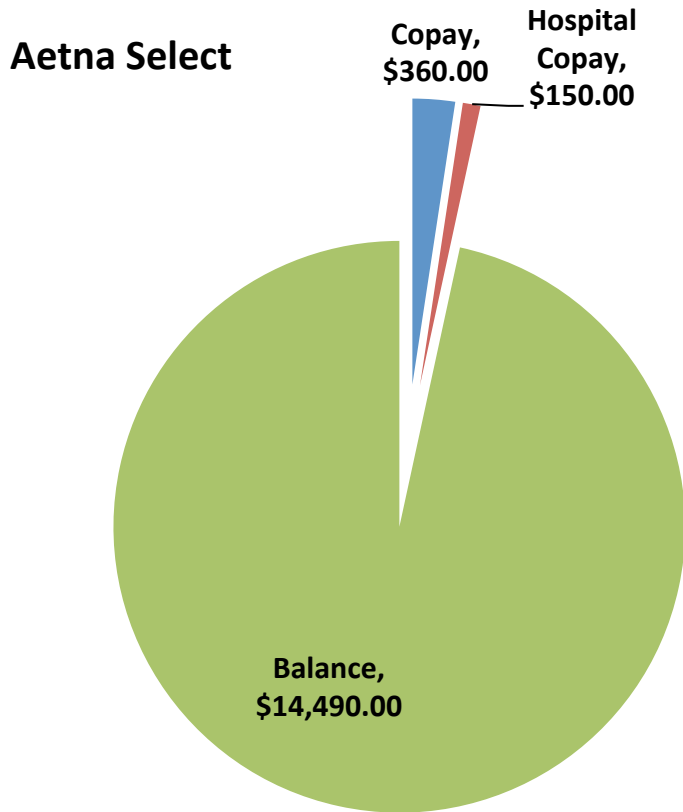


- Employees could contribute pre-tax money to the HSA
- In any employee's first year of participation the college could fund a portion of the HSA

Category	Annual maximum HSA amount (2012)
Individual	\$3,100
Family	\$6,250
Catch-up (over 55 and not in Medicare)	\$1,000

Health Plan Comparison

Out-of-Pocket Costs (\$15,000 Claim)



Other HSA features



- The HSA is portable and available to the employee after leaving the college
- The funds in the HSA carry over from year-to-year
- The HSA can be rolled over once into an annuity



Benefits of an HSA



- Employees take more control of their healthcare
- Employees also keep the same network of providers
- Aetna provides online price comparisons
- Anticipated reduction in SPC medical claims over time
- SPC medical reserves strengthen




Questions?



August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Board of Trustees' Rules

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

6Hx23-1.06 Responsibility and Authority of the President The proposed changes to the Rule will update information regarding individuals who may serve in place of the President during a temporary absence, incapacity or in emergencies when the President is unavailable.

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

Attachment
ps0801111

6Hx23-1.06 RESPONSIBILITY AND AUTHORITY OF THE PRESIDENT

- I. The Board of Trustees delegates to the President administrative authority over the College and holds the President responsible for the efficient direction and operation of the College under the pursuant to federal and state law, the rules of the State Board of Education, and the rules adopted by the Board of Trustees.
- II. The President may delegate authority to the staff to perform administrative functions necessary to the efficient operation of the College. The responsibility for the performance of these functions shall remain with the President.
- III. The President is hereby authorized to sign, on behalf of the Board, all contracts and other documents reflecting action previously approved or authorized by the Board. In addition, all contracts including those involving expenditures not exceeding the amount as specified in Section 287.017, Florida Statutes, for Category Five may be approved and signed by the President or designee. Contracts involving expenditures will be listed in an informational report to the Board quarterly.
- IV. Alternatively, at the discretion of the President, a Request for Contract may be:
 - A. Considered by the President's Cabinet prior to final approval; or
 - B. Considered by the President in consultation with the Board Chair prior to final approval; or
 - C. Presented to the Board for approval.
- V. ~~The individual designated by~~ the President is hereby authorized to designate an individual to serve in place of the President during his or her temporary absence, incapacity or in emergencies when the President is unavailable. In the event that the President has not so designated, the senior vice president, Academic & Student Affairs, and if the senior vice president, Academic & Student Affairs is not available to serve, the senior vice president, Administrative/Business Services & Information Technology, ~~person designated below for the time period in which the absence occurs~~ shall temporarily serve in the President's place until such time as the Board can designate an acting president, if necessary.

~~January 1 - March 31~~ _____ ~~Provost, Clearwater Campus~~

~~April 1 - June 30~~ _____ ~~Provost, St. Petersburg/Gibbs-Campus~~

~~July 1 – September 30 — Senior Vice President, Educational
and Student Services~~

~~October 1 – December 31 — Provost, Seminole Campus~~

~~If the individual designated above is absent, the next succeeding
individual will serve.~~

- VI. It shall be the responsibility of the President or a committee appointed by the President, where he deems such to be necessary, to ensure that all elections held within the College, except those held pursuant to Chapter 447, Florida Statutes, which are supervised by the public employees relations commission, are carried out in a fair and equitable manner.

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

Law Implemented: 1001.64, 1001.65, F.S.; Rule 6A-14.0261 F.A.C.

History:

This history reflects changes to the rule and procedure which were formerly combined. Formerly - 6Hx23-2.201; Adopted - 7/2/68; Readopted - 7/15/71, 10/25/77; Amended - 9/25/73, 2/27/77, 5/17/79, 11/20/79, 9/17/81, 3/3/82, 8/19/82; Filed - 8/19/82; Effective - 10/1/82; 11/21/00. Filed – 11/21/00. Proposed Date To Become Effective – January 1, 2001; 8/16/11. To Be Filed – 8/16/11. Proposed Date To Become Effective – Upon Board Approval.

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President



SUBJECT: Financial Reports for FY11-12 July 1-July 31, 2011

Attached for information are the financial reports for FY11-12 July 1-July 31 time period.

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

Attachments

Yvm072811

ST. PETERSBURG COLLEGE
FY2011-2012 FUND 1x BUDGET TO ACTUAL REPORTING: July 1 - July 31

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	\$ 7,292,469	13.2%	\$ 61,777,468	\$ 7,526,658	12.2%		\$ 234,190	3%	
State Appropriation - CCPF	\$ 55,674,039	\$ 4,664,690	8.4%	\$ 54,013,658	\$ 4,552,456	8.4%		\$ (112,234)	-2%	
Federal Stabilization Funds	\$ 5,180,294	\$ -	0.0%	\$ -	\$ -	0.0%		\$ -	0%	
State Appropriation - Lottery	\$ 7,279,093	\$ -	0.0%	\$ 8,056,423	\$ -	0.0%		\$ -	0%	
Operating Cost for New Facilities	\$ 78,354	\$ -	0.0%	\$ 391,365	\$ -	0.0%		\$ -	0%	
Distance Learning Fee	\$ 3,026,400	\$ 329,510	10.9%	\$ 3,147,188	\$ 346,635	11.0%		\$ 17,125	5%	
Technology Fee	\$ 2,475,440	\$ 358,686	14.5%	\$ 3,059,794	\$ 368,007	12.0%		\$ 9,320	3%	
Lab Revenue Fees	\$ 1,971,075	\$ 238,440	12.1%	\$ 2,620,549	\$ 251,361	9.6%		\$ 12,921	5%	
Other Revenues	\$ 3,911,923	\$ 211,775	5.4%	\$ 3,900,474	\$ 72,832	1.9%		\$ (138,942)	-66%	Primarily due to a year over year decrease in the month of July of revenues recognized from non-tax use of college facilities and federal indirect costs recovered
Other Student Fees	\$ 1,821,439	\$ 178,225	9.8%	\$ 1,716,792	\$ 241,269	14.1%		\$ 63,044	35%	Primarily due to increased revenues recognized in July related to College for Kids and Lifelong Learning programs
Fund Transfers In	\$ 2,344,940	\$ 640	0.0%	\$ 2,465,057	\$ 365	0.0%		\$ (275)	-43%	
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	\$ 13,274,435	9.3%	\$ 144,868,595	\$ 13,359,584	9.2%	10%	\$ 85,149	1%	
Operating Costs										
Personnel & Benefits										
Instructional/Faculty-Full Time	\$ 23,011,520	\$ 1,864,773	8.1%	\$ 25,231,607	\$ 1,664,831	6.6%		\$ (199,942)	-11%	
Administrative	\$ 19,855,262	\$ 2,248,450	11.3%	\$ 21,807,449	\$ 2,265,924	10.4%		\$ 17,475	1%	
Career (Non-Instructional)	\$ 22,055,710	\$ 1,543,643	7.0%	\$ 23,893,276	\$ 1,528,603	6.4%		\$ (15,040)	-1%	
Adjunct/Supplemental/Instr OPS	\$ 12,785,639	\$ 933,312	7.3%	\$ 15,053,617	\$ 1,134,006	7.5%		\$ 200,694	22%	
Non-Instructional OPS and Overtime	\$ 2,063,160	\$ 153,495	7.4%	\$ 2,657,669	\$ 196,397	7.4%		\$ 42,902	28%	
Student Assistants	\$ 500,000	\$ 38,381	7.7%	\$ 500,000	\$ 44,696	8.9%		\$ 6,315	16%	
Personnel Benefits	\$ 23,222,983	\$ 1,994,517	8.6%	\$ 21,537,702	\$ 1,811,828	8.4%		\$ (182,689)	-9%	
Total Personnel & Benefits	\$ 103,494,273	\$ 8,776,571	8.5%	\$ 110,681,320	\$ 8,646,286	7.8%	9%	\$ (130,285)	-1%	Prior year to current year personnel variances for July are primarily due to moving the July 1 pay period to June 30th offset by the pay raise
Current Expense										
Travel	\$ 526,367	\$ 2,002	0.4%	\$ 578,631	\$ 13,136	2.3%		\$ 11,134	556%	
Repairs & Maintenance	\$ 1,071,939	\$ 60,355	5.6%	\$ 1,200,032	\$ 36,630	3.1%		\$ (23,725)	-39%	
Rentals/Leases	\$ 422,541	\$ 70,206	16.6%	\$ 430,012	\$ 25,733	6.0%		\$ (44,473)	-63%	
Insurance (Non-Health)	\$ 2,025,368	\$ 1,189,534	58.7%	\$ 2,025,368	\$ 1,027,840	50.7%		\$ (161,694)	-14%	
Utilities	\$ 6,443,555	\$ 540,542	8.4%	\$ 6,255,055	\$ 425,422	6.8%		\$ (115,120)	-21%	
Services and Fees	\$ 4,116,065	\$ 146,258	3.6%	\$ 4,430,637	\$ 65,913	1.5%		\$ (80,344)	-55%	
Scholarships/Fee Waivers	\$ 1,110,895	\$ (761)	-0.1%	\$ 1,110,895	\$ 724	0.1%		\$ 1,485	-195%	
Materials and Supplies	\$ 6,477,920	\$ 286,898	4.4%	\$ 6,614,473	\$ 217,559	3.3%		\$ (69,338)	-24%	
Tech Expense/Licensing	\$ 1,956,061	\$ 104,863	5.4%	\$ 2,126,939	\$ 70,140	3.3%		\$ (34,722)	-33%	
Bad Debt/Unemployment Comp/Misc	\$ 817,625	\$ (36,954)	-4.5%	\$ 1,170,257	\$ (28,680)	-2.5%		\$ 8,274	-22%	
Other Current Expense	\$ 5,950,000	\$ -	0.0%	\$ 3,157,455	\$ -	0.0%		\$ -	0%	
Total Current Expense	\$ 30,918,336	\$ 2,362,943	7.6%	\$ 29,099,754	\$ 1,854,418	6.4%	8%	\$ (508,525)	-22%	Expense variances for July are primarily due to timing of invoices being paid between prior end of year and new year
Capital Spending										
Computer Refresh Leases	\$ 2,126,836	\$ 97,748	4.6%	\$ 2,839,737	\$ 188,402	6.6%		\$ 90,654	93%	The refresh plan was still being implemented in July of last year.
Capital Purchases- Non-Recurring	\$ 1,024,978	\$ 62,961	6.1%	\$ 2,247,784	\$ 14,876	0.7%		\$ (48,086)	-76%	Variance based on timing of one-time capital purchases
Debt Service - Construction Obligations	\$ 4,500,000	\$ -	0.0%	\$ -	\$ -	0.0%		\$ -	0%	
Total Capital Spending	\$ 7,651,814	\$ 160,709	2.1%	\$ 5,087,521	\$ 203,277	4.0%	3%	\$ 42,568	26%	
Total Operating Costs - Fund 1x	\$ 142,064,423	\$ 11,300,223	8.0%	\$ 144,868,595	\$ 10,703,981	7.4%	8%	\$ (596,242)	-5%	
Total Remaining Funds (Surplus/Deficit)	\$ 85,035	\$ 1,974,212		\$ (0)	\$ 2,655,603			\$ 681,391	35%	

2011-2012 Revenue by Department

Budget Year	Unit	Ledger	Dept	Descr	Account	Descr	Original Budget
2012	SPJC1	REVEST	11110400	BIOLOGICAL SCIENCE	404000	Laboratory Fees	\$86,409.75
2012	SPJC1	REVEST	11111296	ORTHOTICS AND PROSTHETICS	404000	Laboratory Fees	\$91,230.70
2012	SPJC1	REVEST	11111298	DENTAL HYGIENE	404000	Laboratory Fees	\$936.10
2012	SPJC1	REVEST	11111299	COLLEGE OF NURSING	404000	Laboratory Fees	\$26,557.30
2012	SPJC1	REVEST	11111900	PHYSICAL SCIENCE	404000	Laboratory Fees	\$155,605.05
2012	SPJC1	REVEST	11121000	FINE & APPLIED ARTS	404000	Laboratory Fees	\$193,423.99
2012	SPJC1	REVEST	11131500	LETTERS	404000	Laboratory Fees	\$393.75
2012	SPJC1	REVEST	11131502	ENGLISH AS A SECOND LANGUAGE	404000	Laboratory Fees	\$5,596.50
2012	SPJC1	REVEST	11131503	ETHICS	492300	Non-Mand Trfr In From Aux Fnd	\$28,500.00
2012	SPJC1	REVEST	11140800	EDUCATION	404000	Laboratory Fees	\$20,447.92
2012	SPJC1	REVEST	11140801	WELLNESS AND HUMAN PERFORMANCE	404000	Laboratory Fees	\$5,822.25
2012	SPJC1	REVEST	11140893	TECHNOLOGY EDUCATION	404000	Laboratory Fees	\$2,680.70
2012	SPJC1	REVEST	11140894	MATHEMATICS EDUCATION	404000	Laboratory Fees	\$4,668.40
2012	SPJC1	REVEST	11140895	SCIENCE EDUCATION	404000	Laboratory Fees	\$9,298.30
2012	SPJC1	REVEST	11140896	EXCEPTIONAL STUDENT EDUCATION	404000	Laboratory Fees	\$5,188.70
2012	SPJC1	REVEST	11140897	ELEMENTARY EDUCATION	404000	Laboratory Fees	\$14,634.40
2012	SPJC1	REVEST	11140899	COLLEGE OF EDUCATION	404000	Laboratory Fees	\$68,003.10
2012	SPJC1	REVEST	11150593	BUSINESS ADMINISTRATION	404000	Laboratory Fees	\$3,415.50
2012	SPJC1	REVEST	11150594	SUSTAINABILITY MANAGEMENT	404000	Laboratory Fees	\$1,831.50
2012	SPJC1	REVEST	11150595	MGMT & ORGANIZATIONAL LEADERSHIP	404000	Laboratory Fees	\$7,524.00
2012	SPJC1	REVEST	11150596	BANKING	404000	Laboratory Fees	\$1,138.50
2012	SPJC1	REVEST	11150597	INTERNATIONAL BUSINESS	404000	Laboratory Fees	\$11,339.86
2012	SPJC1	REVEST	11150598	COLLEGE OF BUSINESS	404000	Laboratory Fees	\$50,241.31
2012	SPJC1	REVEST	11172200	SOCIAL SCIENCE	404000	Laboratory Fees	\$6,000.75
2012	SPJC1	REVEST	11180600	COMMUNICATIONS	404000	Laboratory Fees	\$1,501.50
2012	SPJC1	REVEST	11220103	HOSPITALITY AND TOURISM	404000	Laboratory Fees	\$5,244.75
2012	SPJC1	REVEST	11220300	LICENSED PROFESSIONS CT	401400	Continuing Workforce Fees NC	\$44,163.00
2012	SPJC1	REVEST	11220300	LICENSED PROFESSIONS CT	401490	CW Fee Revenue Sharing Payment	\$549.00
2012	SPJC1	REVEST	11220300	LICENSED PROFESSIONS CT	464200	Use Of Coll Facilities Non-Tax	\$4,111.00
2012	SPJC1	REVEST	11220300	LICENSED PROFESSIONS CT	466000	Other Sales & Serv NoTax Opert	\$1,177.00
2012	SPJC1	REVEST	11230101	DENTAL HYGIENE	404000	Laboratory Fees	\$28,696.50
2012	SPJC1	REVEST	11230102	MEDICAL LAB TECHNOLOGY	404000	Laboratory Fees	\$410.55
2012	SPJC1	REVEST	11230103	NURSING HEALTH CENTER	404000	Laboratory Fees	\$692,198.32
2012	SPJC1	REVEST	11230104	PHYSICAL THERAPIST ASST	404000	Laboratory Fees	\$18,703.13
2012	SPJC1	REVEST	11230105	RADIOLOGIC TECHNOLOGY	404000	Laboratory Fees	\$11,670.75

Budget Year	Unit	Ledger	Dept	Descr	Account	Descr	Original Budget
2012	SPJC1	REVEST	11230107	HUMAN SERVICES	404000	Laboratory Fees	\$181.13
2012	SPJC1	REVEST	11230108	RESPIRATORY CARE	404000	Laboratory Fees	\$12,917.10
2012	SPJC1	REVEST	11230109	EMERGENCY MEDICAL SERVICES	404000	Laboratory Fees	\$41,799.45
2012	SPJC1	REVEST	11230110	FUNERAL SERVICES	404000	Laboratory Fees	\$6,981.45
2012	SPJC1	REVEST	11230112	VETERINARY TECHNOLOGY	404000	Laboratory Fees	\$38,934.70
2012	SPJC1	REVEST	11230114	HEALTH INFORMATION MANAGEMENT	404000	Laboratory Fees	\$2,270.10
2012	SPJC1	REVEST	11230165	HUMAN ANATOMY AND MICROBIOLOGY	404000	Laboratory Fees	\$132,678.00
2012	SPJC1	REVEST	11230300	CE HEALTH NON CR	401400	Continuing Workforce Fees NC	\$400,000.00
2012	SPJC1	REVEST	11230309	EMERGENCY MEDICAL SERVICES NC HEALTH CENTER	401400	Continuing Workforce Fees NC	\$4,350.00
2012	SPJC1	REVEST	11250101	BUSINESS TECHNOLOGIES	404000	Laboratory Fees	\$303,395.18
2012	SPJC1	REVEST	11250101	BUSINESS TECHNOLOGIES	466000	Other Sales & Serv NoTax Opert	\$68,120.00
2012	SPJC1	REVEST	11250102	WORKFORCE CREDIT	404000	Laboratory Fees	\$15,067.50
2012	SPJC1	REVEST	11250120	DIGITAL FORENSICS/COMPUTER CRIME	404000	Laboratory Fees	\$15,729.00
2012	SPJC1	REVEST	11250301	VOCATIONAL TECHNOLOGY	401400	Continuing Workforce Fees NC	\$209,000.00
2012	SPJC1	REVEST	11250302	COMPUTERS NON CREDIT CTS	401400	Continuing Workforce Fees NC	\$96,411.00
2012	SPJC1	REVEST	11250302	COMPUTERS NON CREDIT CTS	464100	Use Of Coll Facilities Taxable	\$5,235.00
2012	SPJC1	REVEST	11250302	COMPUTERS NON CREDIT CTS	464200	Use Of Coll Facilities Non-Tax	\$13,559.00
2012	SPJC1	REVEST	11250302	COMPUTERS NON CREDIT CTS	466000	Other Sales & Serv NoTax Opert	\$79,667.00
2012	SPJC1	REVEST	11250302	COMPUTERS NON CREDIT CTS	467000	Taxable Sales & Services	\$5,128.00
2012	SPJC1	REVEST	11250304	MANAGEMENT NON CREDIT CTS	401400	Continuing Workforce Fees NC	\$24,550.00
2012	SPJC1	REVEST	11250304	MANAGEMENT NON CREDIT CTS	464100	Use Of Coll Facilities Taxable	\$5,523.00
2012	SPJC1	REVEST	11250304	MANAGEMENT NON CREDIT CTS	464200	Use Of Coll Facilities Non-Tax	\$990.00
2012	SPJC1	REVEST	11250304	MANAGEMENT NON CREDIT CTS	466000	Other Sales & Serv NoTax Opert	\$99,207.00
2012	SPJC1	REVEST	11250304	MANAGEMENT NON CREDIT CTS	467000	Taxable Sales & Services	\$19,730.00
2012	SPJC1	REVEST	11250304	MANAGEMENT NON CREDIT CTS	492300	Non-Mand Trfr In From Aux Fnd	\$22,579.00
2012	SPJC1	REVEST	11250308	BUSINESS SOLUTIONS	401400	Continuing Workforce Fees NC	\$17,981.00
2012	SPJC1	REVEST	11250308	BUSINESS SOLUTIONS	401407	CW Maint NC	\$2,123.00
2012	SPJC1	REVEST	11250308	BUSINESS SOLUTIONS	466000	Other Sales & Serv NoTax Opert	\$6,481.00
2012	SPJC1	REVEST	11250308	BUSINESS SOLUTIONS	466200	Consulting Fees Non Taxable	\$23,415.00
2012	SPJC1	REVEST	11250309	INTERNATIONAL LANGUAGE INSTITUTE CT	401200	Tuition P/S Voc (Cr)	\$24,226.00
2012	SPJC1	REVEST	11250309	INTERNATIONAL LANGUAGE INSTITUTE CT	401400	Continuing Workforce Fees NC	\$116,774.00
2012	SPJC1	REVEST	11250350	VOCATIONAL BUSINESS NC	401400	Continuing Workforce Fees NC	\$33,000.00
2012	SPJC1	REVEST	11250350	VOCATIONAL BUSINESS NC	402100	Tuition Lifelong Learning	\$7,000.00
2012	SPJC1	REVEST	11260101	BUILDING ARTS	404000	Laboratory Fees	\$2,940.00
2012	SPJC1	REVEST	11260104	ENGINEERING TECHNOLOGY	404000	Laboratory Fees	\$26,065.70

Budget Year	Unit	Ledger	Dept	Descr	Account	Descr	Original Budget
2012	SPJC1	REVEST	11260107	GRAPHICS DESIGN TECHNOLOGY	404000	Laboratory Fees	\$3,104.43
2012	SPJC1	REVEST	11260108	DIGITAL MEDIA	404000	Laboratory Fees	\$4,260.36
2012	SPJC1	REVEST	11260109	PHOTOGRAPHY	404000	Laboratory Fees	\$9,262.59
2012	SPJC1	REVEST	11270103	FIRE SCIENCE TECH	409201	ELP Assessment	\$11,100.00
2012	SPJC1	REVEST	11270106	CRIME SCENE TECHNOLOGY	404000	Laboratory Fees	\$9,061.50
2012	SPJC1	REVEST	11270115	LEGAL ASSISTING	404000	Laboratory Fees	\$2,205.00
2012	SPJC1	REVEST	11270130	SIGN LANGUAGE INTERPRETATION PROG	404000	Laboratory Fees	\$18,095.33
2012	SPJC1	REVEST	11270201	FIRE ACADEMY	401300	Tuition Postsecond Adult Voc	\$45,220.73
2012	SPJC1	REVEST	11270201	FIRE ACADEMY	404000	Laboratory Fees	\$228,877.69
2012	SPJC1	REVEST	11270204	LAW ENFORCEMENT ACADEMY PSAV	401300	Tuition Postsecond Adult Voc	\$126,197.38
2012	SPJC1	REVEST	11270204	LAW ENFORCEMENT ACADEMY PSAV	404000	Laboratory Fees	\$177,021.64
2012	SPJC1	REVEST	11270205	CMS FIREARMS PSAV	401300	Tuition Postsecond Adult Voc	\$5,258.22
2012	SPJC1	REVEST	11270207	CROSSOVER ACADEMY PSAV	401300	Tuition Postsecond Adult Voc	\$15,774.67
2012	SPJC1	REVEST	11270207	CROSSOVER ACADEMY PSAV	404000	Laboratory Fees	\$12,945.17
2012	SPJC1	REVEST	11270301	LEGAL GUARDIAN NC	401400	Continuing Workforce Fees NC	\$33,641.00
2012	SPJC1	REVEST	11270301	LEGAL GUARDIAN NC	402100	Tuition Lifelong Learning	\$1,359.00
2012	SPJC1	REVEST	11270302	IN-SERVICE ONLINE FDLE TRAINING NC	401400	Continuing Workforce Fees NC	\$15,000.00
2012	SPJC1	REVEST	11270303	CJ IN-SERVICE	401400	Continuing Workforce Fees NC	\$425,000.00
2012	SPJC1	REVEST	11270307	FIRE SCIENCE TECH-INSERVICE NC	401400	Continuing Workforce Fees NC	\$110,000.00
2012	SPJC1	REVEST	11270309	CJ INSERVICE FIREARMS	401400	Continuing Workforce Fees NC	\$100,000.00
2012	SPJC1	REVEST	11270312	EOT FIREARMS	401400	Continuing Workforce Fees NC	\$25,000.00
2012	SPJC1	REVEST	11270313	ECO ACADEMY	401400	Continuing Workforce Fees NC	\$60,000.00
2012	SPJC1	REVEST	11270314	HUMAN TRAFFICKING	492300	Non-Mand Trfr In From Aux Fnd	\$67,000.00
2012	SPJC1	REVEST	11270316	ADOPTION CENTER PROJECT	492300	Non-Mand Trfr In From Aux Fnd	\$95,000.00
2012	SPJC1	REVEST	11310300	ESL PREPARATORY	404000	Laboratory Fees	\$25,941.88
2012	SPJC1	REVEST	11330001	LIFELONG LEARNING GENERAL	401400	Continuing Workforce Fees NC	\$22,000.00
2012	SPJC1	REVEST	11330100	ENTRY MATH	401407	CW Maint NC	\$5,543.00
2012	SPJC1	REVEST	11330100	ENTRY MATH	402100	Tuition Lifelong Learning	\$104,457.00
2012	SPJC1	REVEST	11420120	RECREATION & LEISURE	401400	Continuing Workforce Fees NC	\$110,000.00
2012	SPJC1	REVEST	11420121	DRIVER SAFETY PROGRAM NC	401400	Continuing Workforce Fees NC	\$24,000.00
2012	SPJC1	REVEST	11420123	COLLEGE FOR KIDS NC	402710	College For Kids Applicatn Fee	\$8,338.00
2012	SPJC1	REVEST	11420123	COLLEGE FOR KIDS NC	402720	College For Kids Weekly Fees	\$197,758.00
2012	SPJC1	REVEST	11420123	COLLEGE FOR KIDS NC	402730	College For Kids Extended Care	\$41,173.00
2012	SPJC1	REVEST	11420123	COLLEGE FOR KIDS NC	409000	Other Student Fees	\$2,731.00
2012	SPJC1	REVEST	11420125	AVOCATIONAL SPORTS CAMPS NC	402700	Tuition Recreation & Leisure	\$5,000.00

Budget Year	Unit	Ledger	Dept	Descr	Account	Descr	Original Budget
2012	SPJC1	REVEST	11420127	COPS CAMP	401400	Continuing Workforce Fees NC	\$12,000.00
2012	SPJC1	REVEST	11420141	CJ AVOCATIONAL	401400	Continuing Workforce Fees NC	\$23,100.00
2012	SPJC1	REVEST	11420141	CJ AVOCATIONAL	402700	Tuition Recreation & Leisure	\$6,900.00
2012	SPJC1	REVEST	13102020	NATIONAL INITIATIVES DISTRICT OFFICE	492300	Non-Mand Trfr In From Aux Fnd	\$25,000.00
2012	SPJC1	REVEST	13102022	INTERNATIONAL PROGRAM INITIATIVES	492300	Non-Mand Trfr In From Aux Fnd	\$50,000.00
2012	SPJC1	REVEST	13103000	COLLEGE NIGHT COLLEGE WIDE DO	492300	Non-Mand Trfr In From Aux Fnd	\$2,000.00
2012	SPJC1	REVEST	13103001	WORKNET ADMINISTRATION OPERATIONS REVENUES	464200	Use Of Coll Facilities Non-Tax	\$126,695.47
2012	SPJC1	REVEST	13103002	PINELLAS CO ADMINISTRATION OPERATIONS REVENUES	464200	Use Of Coll Facilities Non-Tax	\$248,918.35
2012	SPJC1	REVEST	13103003	WORKNET CLIENT SITES RENT AND OPERATIONS REVENUES	464200	Use Of Coll Facilities Non-Tax	\$23,848.07
2012	SPJC1	REVEST	13103004	UF PHARMACY BLDG RENT AND OPERATIONS REVENUES	464200	Use Of Coll Facilities Non-Tax	\$47,697.37
2012	SPJC1	REVEST	13103005	UF DENTAL BLDG RENT AND OPERATIONS REVENUES	464200	Use Of Coll Facilities Non-Tax	\$80,489.38
2012	SPJC1	REVEST	13103006	ST PETERSBURG HISTORICAL SOCIETY MUSEUM	464200	Use Of Coll Facilities Non-Tax	\$2,981.32
2012	SPJC1	REVEST	13103007	W SP COMM LIBRARY SALARY REIMBURSEMENT REVENUES	464200	Use Of Coll Facilities Non-Tax	\$356,237.11
2012	SPJC1	REVEST	13103008	CONGRESSIONAL OFFICES SEM RENT & OPERATIONS REVENUES	464200	Use Of Coll Facilities Non-Tax	\$68,564.11
2012	SPJC1	REVEST	13103009	THE FLORIDA ORCHESTRA RENTAL SPACE	464200	Use Of Coll Facilities Non-Tax	\$83,469.46
2012	SPJC1	REVEST	13103010	BAYCARE HEALTH SYSTEM	464200	Use Of Coll Facilities Non-Tax	\$34,282.06
2012	SPJC1	REVEST	13103011	AMERICAN STAGE COMPANY	464200	Use Of Coll Facilities Non-Tax	\$84,960.74
2012	SPJC1	REVEST	13103012	JUVENILE WELFARE BOARD LEASE REVENUES	464200	Use Of Coll Facilities Non-Tax	\$192,278.27
2012	SPJC1	REVEST	13103013	PIER AQUARIUM INC	464200	Use Of Coll Facilities Non-Tax	\$4,471.36
2012	SPJC1	REVEST	13103014	ST. PETERSBURG DOWNTOWN PARTNERSHIP INC	464200	Use Of Coll Facilities Non-Tax	\$63,478.00
2012	SPJC1	REVEST	13103015	NATIONAL UNIVERSITY OF HEALTH SCIENCES	464200	Use Of Coll Facilities Non-Tax	\$10,434.00
2012	SPJC1	REVEST	13103016	DOLLARS FOR SCHOLARS	464200	Use Of Coll Facilities Non-Tax	\$1,490.04
2012	SPJC1	REVEST	13103017	NATIONAL UNIV OF HEALTH SCIENCES-PORTABLE	464200	Use Of Coll Facilities Non-Tax	\$8,942.72
2012	SPJC1	REVEST	13103018	PINELLAS COUNTY OSTEOPATHIC MEDICAL SOCIETY	464200	Use Of Coll Facilities Non-Tax	\$2,981.32
2012	SPJC1	REVEST	14101000	DISTRICT LIBRARY DISTRICT OFFICE	492300	Non-Mand Trfr In From Aux Fnd	\$202,746.00
2012	SPJC1	REVEST	14102000	ITVS ELECTRONIC CAMPUS	492300	Non-Mand Trfr In From Aux Fnd	\$35,621.00
2012	SPJC1	REVEST	14105000	E-CAMPUS ADMINISTRATION	492300	Non-Mand Trfr In From Aux Fnd	\$71,243.00
2012	SPJC1	REVEST	14105010	INSTITUTE FOR STRATEGIC POLICY SOLUTIONS	444100	Priv Grants/Contr/Gifts OPERA	\$150,000.00
2012	SPJC1	REVEST	14500000	ANCILLARY DENTAL HYGIENE OPERATIONS	466000	Other Sales & Serv NoTax Opert	\$10,193.00
2012	SPJC1	REVEST	14502300	ART EDUCATION CENTER	444100	Priv Grants/Contr/Gifts OPERA	\$60,000.00
2012	SPJC1	REVEST	14600000	PROVOST	492300	Non-Mand Trfr In From Aux Fnd	\$116,970.00
2012	SPJC1	REVEST	14603300	INTERNATIONAL PROGRAMS OFFICE	405100	Selected Admis Application Fee	\$17,011.00
2012	SPJC1	REVEST	14604000	WORKFORCE TRAINING CENTER	401400	Continuing Workforce Fees NC	\$50,000.00
2012	SPJC1	REVEST	14605000	EPICENTER ADMIN	464200	Use Of Coll Facilities Non-Tax	\$2,981.32
2012	SPJC1	REVEST	14605000	EPICENTER ADMIN	467000	Taxable Sales & Services	\$10,000.00

Budget Year	Unit	Ledger	Dept	Descr	Account	Descr	Original Budget
2012	SPJC1	REVEST	14605005	EPICENTER COLLABORATIVE LABS	466000	Other Sales & Serv NoTax Opert	\$35,000.00
2012	SPJC1	REVEST	14605005	EPICENTER COLLABORATIVE LABS	466150	Coll. Labs Services Non-tax	\$310,000.00
2012	SPJC1	REVEST	14605005	EPICENTER COLLABORATIVE LABS	467150	Coll. Labs Services Taxable	\$20,000.00
2012	SPJC1	REVEST	15102000	STUDENT SOCIAL & CULTURAL DEV	492300	Non-Mand Trfr In From Aux Fnd	\$300.00
2012	SPJC1	REVEST	15301030	CAREER ASSESSMENT	409450	Resume Service Fees	\$135.00
2012	SPJC1	REVEST	15501000	FINANCIAL ASSISTANCE SERVICES DIRECTOR	492300	Non-Mand Trfr In From Aux Fnd	\$26,945.00
2012	SPJC1	REVEST	15801039	AUXILIARY LEARNING AIDS	492300	Non-Mand Trfr In From Aux Fnd	\$37,656.00
2012	SPJC1	REVEST	15900200	STUDENT RECRUITMENT DISTRICT OFFICE	492300	Non-Mand Trfr In From Aux Fnd	\$275,000.00
2012	SPJC1	REVEST	16112000	PRESIDENTS OFFICE	492300	Non-Mand Trfr In From Aux Fnd	\$190,500.00
2012	SPJC1	REVEST	16141001	FGO SENATE	492300	Non-Mand Trfr In From Aux Fnd	\$25,000.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	401010	Tuition Baccalaureate	\$7,118,309.11
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	401100	Tuition Advanced & Profess.	\$30,728,399.14
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	401200	Tuition P/S Voc (Cr)	\$12,265,820.85
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	401500	Tuition College Preparatory	\$4,512,539.78
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	402700	Tuition Recreation & Leisure	\$96,306.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	403010	Out of State Fee Baccalaureate	\$675,502.18
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	403100	Out of State Fee Advanced Prof	\$2,643,188.73
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	403200	Out of State Fee P/S Voc (Cr)	\$838,914.07
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	403300	Out of State Fee Psts Adlt Voc	\$17,367.85
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	403500	Out Of State Fee College Prep	\$796,564.29
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	404050	Distance Educ. Course User Fee	\$3,147,187.65
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	405000	Application Fees	\$817,319.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	405140	Intl. Student Application Fee	\$26,053.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	406000	Graduation Application Fees	\$159,819.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	408700	Technology Fee	\$3,059,794.34
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	409200	Testing Fees	\$159,068.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	409201	ELP Assessment	\$935.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	409600	Student Parking Fees	\$54,330.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	421100	Community College Program Fund	\$48,848,602.56
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	422100	License Tag Fees Appropriation	\$11,652.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	425030	Baccalaureate Prgm Fund	\$5,556,420.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	426100	Lottery Funds-Ccpf	\$8,056,423.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	429000	Indirect Cost Recovered State	\$3,674.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	435200	Gr & Cnrt Fed Gov NONOPERAT	\$60,777.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	439000	Indirect Cost Recovered Fed	\$637,926.00

Budget Year	Unit	Ledger	Dept	Descr	Account	Descr	Original Budget
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	444100	Priv Grants/Contr/Gifts OPERA	\$6,000.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	466000	Other Sales & Serv NoTax Opert	\$3,000.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	481100	Interest & Dividends	\$541,242.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	487000	Fines & Penalties	\$25,284.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	489100	Misc Revenue	\$12,301.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	489193	Misc Rev HigherOne Share	\$18,544.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	489200	Misc Rev-Library Book Replac	\$1,413.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	489800	Misc Revenue Field Trips	\$320.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	492100	Non-Mand Trfrs In Fr Unres Cur	\$3,244,827.44
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	492200	Non-Mand Trfr In Fr Restr Cur	\$475,000.00
2012	SPJC1	REVEST	16212001	BUDGETED CW REVENUE & OTHER	492300	Non-Mand Trfr In From Aux Fnd	\$800,000.00
2012	SPJC1	REVEST	16220000	AUXILIARY SERVICES COORDINATION	492300	Non-Mand Trfr In From Aux Fnd	\$46,512.00
2012	SPJC1	REVEST	16320004	EMPLOYEE RECOGNITION	492300	Non-Mand Trfr In From Aux Fnd	\$22,000.00
2012	SPJC1	REVEST	16330800	DISTRICT IMPRESSIONS	462200	Commissions Non-Taxable	\$17,726.00
2012	SPJC1	REVEST	16344000	GRADUATION	492300	Non-Mand Trfr In From Aux Fnd	\$1,000.00
2012	SPJC1	REVEST	16721000	COMMUNITY AND CAMPUS RELATIONS	492300	Non-Mand Trfr In From Aux Fnd	\$47,680.00
2012	SPJC1	REVEST	16721001	COMMNTY AND CAMPUS RELATIONS	492300	Non-Mand Trfr In From Aux Fnd	\$47,500.00
2012	SPJC1	REVEST	16721002	COMMNTY AND CAMPUS RELATIONS ENROLLMENT MANAGEMENT	492300	Non-Mand Trfr In From Aux Fnd	\$1,200.00
2012	SPJC1	REVEST	16721003	COMMNTY AND CAMPUS RELATIONS INTERNATIONAL PROGRAM	492300	Non-Mand Trfr In From Aux Fnd	\$1,500.00
2012	SPJC1	REVEST	16721004	COMMNTY AND CAMPUS RELATIONS SPEC SERV	492300	Non-Mand Trfr In From Aux Fnd	\$4,300.00
2012	SPJC1	REVEST	16721005	COMMNTY AND CAMPUS RELATIONS BUSINESS SERVICE	492300	Non-Mand Trfr In From Aux Fnd	\$200.00
2012	SPJC1	REVEST	16721008	COMMNTY AND CAMPUS RELATIONS UPC	492300	Non-Mand Trfr In From Aux Fnd	\$1,000.00
2012	SPJC1	REVEST	16721010	COMMNTY AND CAMPUS RELATIONS HR	492300	Non-Mand Trfr In From Aux Fnd	\$200.00
2012	SPJC1	REVEST	16721011	COMMNTY AND CAMPUS RELATIONS FACILITIES	492300	Non-Mand Trfr In From Aux Fnd	\$1,000.00
2012	SPJC1	REVEST	16721014	COMMNTY AND CAMPUS RELATIONS COLLABORATIVE LABS	492300	Non-Mand Trfr In From Aux Fnd	\$1,000.00
2012	SPJC1	REVEST	16721015	COMMNTY AND CAMPUS RELATIONS STUDENT AFFAIRS	492300	Non-Mand Trfr In From Aux Fnd	\$1,500.00
2012	SPJC1	REVEST	16721017	COMMNTY AND CAMPUS RELATIONS QEP	492300	Non-Mand Trfr In From Aux Fnd	\$200.00
2012	SPJC1	REVEST	16721018	CMNTY AND CAMP RELATNS COM	492300	Non-Mand Trfr In From Aux Fnd	\$100.00
2012	SPJC1	REVEST	16721019	CMNTY AND CAMP RELATNS FINE & A A	492300	Non-Mand Trfr In From Aux Fnd	\$300.00
2012	SPJC1	REVEST	16721020	CMNTY AND CAMP RELATNS VET TECH	492300	Non-Mand Trfr In From Aux Fnd	\$100.00
2012	SPJC1	REVEST	16721021	CMNTY & CAMP RELATNS COMP INFO TECH	492300	Non-Mand Trfr In From Aux Fnd	\$200.00
2012	SPJC1	REVEST	16721022	CMNTY AND CAMP RELATNS BUSINESS TECH	492300	Non-Mand Trfr In From Aux Fnd	\$120.00
2012	SPJC1	REVEST	16721023	CMNTY AND CAMP RELATNS FOUNDATION	492300	Non-Mand Trfr In From Aux Fnd	\$10,000.00
2012	SPJC1	REVEST	16721024	CMNTY AND CAMP RELATNS WORKFORCE	492300	Non-Mand Trfr In From Aux Fnd	\$5,000.00
2012	SPJC1	REVEST	16721050	PUBLIC RELATIONS BACC	492300	Non-Mand Trfr In From Aux Fnd	\$2,400.00

Budget Year	Unit	Ledger	Dept	Descr	Account	Descr	Original Budget
2012	SPJC1	REVEST	17050001	PLANT OP EXPENSE PROPERTY	444100	Priv Grants/Contr/Gifts OPERA	\$11,925.00
2012	SPJC1	REVEST	17080000	RENTAL OF FACILITIES	464100	Use Of Coll Facilities Taxable	\$16,793.00
2012	SPJC1	REVEST	17080000	RENTAL OF FACILITIES	464200	Use Of Coll Facilities Non-Tax	\$159,160.61
2012	SPJC1	REVEST	17100001	FACILITIES PLANNING CONSTRUCTION	492300	Non-Mand Trfr In From Aux Fnd	\$84,442.00
2012	SPJC1	REVEST	18130010	FEE WAIVERS SENIOR CITIZENS DO	492300	Non-Mand Trfr In From Aux Fnd	\$113,543.00
							\$144,868,594.80

2011-2012 Expenses by Department

Fund	Department	Site	Description	Account	Description	Original Budget
CLEARWATER CAMPUS						
10	11110400	02000	BIOLOGICAL SCIENCE	520010	Instructional Instructor/Prof	\$412,070.11
10	11110400	02000	BIOLOGICAL SCIENCE	540000	Technical Clerical Trade/Svc	\$32,978.03
10	11110400	02000	BIOLOGICAL SCIENCE	591000	Social Security Contributions	\$27,592.99
10	11110400	02000	BIOLOGICAL SCIENCE	591010	Fica/Medicare Contributions	\$6,453.20
10	11110400	02000	BIOLOGICAL SCIENCE	592000	Retirement Contrib (Summary)	\$22,252.41
10	11110400	02000	BIOLOGICAL SCIENCE	597010	Health Insurance Contributions	\$55,789.19
10	11110400	02000	BIOLOGICAL SCIENCE	597020	Life Insurance Contributions	\$1,479.34
10	11111900	02000	PHYSICAL SCIENCE	520010	Instructional Instructor/Prof	\$261,932.13
10	11111900	02000	PHYSICAL SCIENCE	530000	Other Professional	\$79,075.16
10	11111900	02000	PHYSICAL SCIENCE	540000	Technical Clerical Trade/Svc	\$30,195.82
10	11111900	02000	PHYSICAL SCIENCE	591000	Social Security Contributions	\$23,014.59
10	11111900	02000	PHYSICAL SCIENCE	591010	Fica/Medicare Contributions	\$5,382.44
10	11111900	02000	PHYSICAL SCIENCE	592000	Retirement Contrib (Summary)	\$18,560.16
10	11111900	02000	PHYSICAL SCIENCE	597010	Health Insurance Contributions	\$47,819.30
10	11111900	02000	PHYSICAL SCIENCE	597020	Life Insurance Contributions	\$1,233.88
10	11121000	02000	FINE AND APPLIED ARTS CLW	511000	Instructional Management	\$188,418.33
10	11121000	02000	FINE AND APPLIED ARTS CLW	520010	Instructional Instructor/Prof	\$315,504.88
10	11121000	02000	FINE AND APPLIED ARTS CLW	540000	Technical Clerical Trade/Svc	\$64,217.19
10	11121000	02000	FINE AND APPLIED ARTS CLW	591000	Social Security Contributions	\$35,224.70
10	11121000	02000	FINE AND APPLIED ARTS CLW	591010	Fica/Medicare Contributions	\$8,238.04
10	11121000	02000	FINE AND APPLIED ARTS CLW	592000	Retirement Contrib (Summary)	\$28,407.02
10	11121000	02000	FINE AND APPLIED ARTS CLW	597010	Health Insurance Contributions	\$71,728.96
10	11121000	02000	FINE AND APPLIED ARTS CLW	597020	Life Insurance Contributions	\$1,888.50
10	11121020	02000	THEATRE PROGRAM	520010	Instructional Instructor/Prof	\$58,300.00
10	11121020	02000	THEATRE PROGRAM	591000	Social Security Contributions	\$3,614.60
10	11121020	02000	THEATRE PROGRAM	591010	Fica/Medicare Contributions	\$845.35
10	11121020	02000	THEATRE PROGRAM	592000	Retirement Contrib (Summary)	\$2,915.00
10	11121020	02000	THEATRE PROGRAM	597010	Health Insurance Contributions	\$7,969.88
10	11121020	02000	THEATRE PROGRAM	597020	Life Insurance Contributions	\$193.79
10	11131100	02000	FOREIGN LANGUAGES CLW	520010	Instructional Instructor/Prof	\$192,912.07
10	11131100	02000	FOREIGN LANGUAGES CLW	591000	Social Security Contributions	\$11,960.55
10	11131100	02000	FOREIGN LANGUAGES CLW	591010	Fica/Medicare Contributions	\$2,797.23
10	11131100	02000	FOREIGN LANGUAGES CLW	592000	Retirement Contrib (Summary)	\$9,645.60
10	11131100	02000	FOREIGN LANGUAGES CLW	597010	Health Insurance Contributions	\$23,909.65
10	11131100	02000	FOREIGN LANGUAGES CLW	597020	Life Insurance Contributions	\$641.24
10	11131500	02000	LETTERS CLW	511000	Instructional Management	\$180,836.02
10	11131500	02000	LETTERS CLW	520010	Instructional Instructor/Prof	\$501,262.15

Fund	Department	Site	Description	Account	Description	Original Budget
10	11131500	02000	LETTERS CLW	540000	Technical Clerical Trade/Svc	\$60,057.60
10	11131500	02000	LETTERS CLW	591000	Social Security Contributions	\$46,013.66
10	11131500	02000	LETTERS CLW	591010	Fica/Medicare Contributions	\$10,761.26
10	11131500	02000	LETTERS CLW	592000	Retirement Contrib (Summary)	\$37,107.79
10	11131500	02000	LETTERS CLW	597010	Health Insurance Contributions	\$87,668.72
10	11131500	02000	LETTERS CLW	597020	Life Insurance Contributions	\$2,466.93
10	11131501	02000	LETTERS SPEECH CLW	520010	Instructional Instructor/Prof	\$203,135.46
10	11131501	02000	LETTERS SPEECH CLW	591000	Social Security Contributions	\$12,594.40
10	11131501	02000	LETTERS SPEECH CLW	591010	Fica/Medicare Contributions	\$2,945.46
10	11131501	02000	LETTERS SPEECH CLW	592000	Retirement Contrib (Summary)	\$10,156.77
10	11131501	02000	LETTERS SPEECH CLW	597010	Health Insurance Contributions	\$23,909.65
10	11131501	02000	LETTERS SPEECH CLW	597020	Life Insurance Contributions	\$675.22
10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	520010	Instructional Instructor/Prof	\$207,597.39
10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	591000	Social Security Contributions	\$12,871.04
10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	591010	Fica/Medicare Contributions	\$3,010.16
10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	592000	Retirement Contrib (Summary)	\$10,379.87
10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	597010	Health Insurance Contributions	\$23,909.65
10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	597020	Life Insurance Contributions	\$690.05
10	11131503	02000	ETHICS	520010	Instructional Instructor/Prof	\$199,892.95
10	11131503	02000	ETHICS	591000	Social Security Contributions	\$12,393.36
10	11131503	02000	ETHICS	591010	Fica/Medicare Contributions	\$2,898.45
10	11131503	02000	ETHICS	592000	Retirement Contrib (Summary)	\$9,994.65
10	11131503	02000	ETHICS	597010	Health Insurance Contributions	\$23,909.65
10	11131503	02000	ETHICS	597020	Life Insurance Contributions	\$664.44
10	11161700	02000	MATHEMATICS CLW	511000	Instructional Management	\$64,903.91
10	11161700	02000	MATHEMATICS CLW	520010	Instructional Instructor/Prof	\$712,835.41
10	11161700	02000	MATHEMATICS CLW	540000	Technical Clerical Trade/Svc	\$31,286.54
10	11161700	02000	MATHEMATICS CLW	591000	Social Security Contributions	\$50,159.60
10	11161700	02000	MATHEMATICS CLW	591010	Fica/Medicare Contributions	\$11,730.88
10	11161700	02000	MATHEMATICS CLW	592000	Retirement Contrib (Summary)	\$40,451.29
10	11161700	02000	MATHEMATICS CLW	597010	Health Insurance Contributions	\$103,608.49
10	11161700	02000	MATHEMATICS CLW	597020	Life Insurance Contributions	\$2,689.20
10	11172200	02000	SOCIAL SCIENCE CLW	511000	Instructional Management	\$75,578.07
10	11172200	02000	SOCIAL SCIENCE CLW	520010	Instructional Instructor/Prof	\$373,546.79
10	11172200	02000	SOCIAL SCIENCE CLW	540000	Technical Clerical Trade/Svc	\$28,739.51
10	11172200	02000	SOCIAL SCIENCE CLW	591000	Social Security Contributions	\$29,627.59
10	11172200	02000	SOCIAL SCIENCE CLW	591010	Fica/Medicare Contributions	\$6,929.03
10	11172200	02000	SOCIAL SCIENCE CLW	592000	Retirement Contrib (Summary)	\$23,893.22
10	11172200	02000	SOCIAL SCIENCE CLW	597010	Health Insurance Contributions	\$63,759.07

Fund	Department	Site	Description	Account	Description	Original Budget
10	11172200	02000	SOCIAL SCIENCE CLW	597020	Life Insurance Contributions	\$1,588.42
10	11180600	02000	COMMUNICATIONS CLW	520010	Instructional Instructor/Prof	\$127,071.03
10	11180600	02000	COMMUNICATIONS CLW	591000	Social Security Contributions	\$7,878.40
10	11180600	02000	COMMUNICATIONS CLW	591010	Fica/Medicare Contributions	\$1,842.53
10	11180600	02000	COMMUNICATIONS CLW	592000	Retirement Contrib (Summary)	\$6,353.55
10	11180600	02000	COMMUNICATIONS CLW	597010	Health Insurance Contributions	\$15,939.77
10	11180600	02000	COMMUNICATIONS CLW	597020	Life Insurance Contributions	\$422.38
10	11250101	02000	COMPUTER & INFO TECH-LD CL	511000	Instructional Management	\$66,494.74
10	11250101	02000	COMPUTER & INFO TECH-LD CL	520010	Instructional Instructor/Prof	\$213,158.19
10	11250101	02000	COMPUTER & INFO TECH-LD CL	540000	Technical Clerical Trade/Svc	\$35,629.82
10	11250101	02000	COMPUTER & INFO TECH-LD CL	591000	Social Security Contributions	\$19,547.53
10	11250101	02000	COMPUTER & INFO TECH-LD CL	591010	Fica/Medicare Contributions	\$4,571.60
10	11250101	02000	COMPUTER & INFO TECH-LD CL	592000	Retirement Contrib (Summary)	\$15,764.14
10	11250101	02000	COMPUTER & INFO TECH-LD CL	597010	Health Insurance Contributions	\$39,849.42
10	11250101	02000	COMPUTER & INFO TECH-LD CL	597020	Life Insurance Contributions	\$1,048.00
10	11250150	02000	BUSINESS-LD-CL	520010	Instructional Instructor/Prof	\$132,640.81
10	11250150	02000	BUSINESS-LD-CL	540000	Technical Clerical Trade/Svc	\$28,813.41
10	11250150	02000	BUSINESS-LD-CL	591000	Social Security Contributions	\$10,010.16
10	11250150	02000	BUSINESS-LD-CL	591010	Fica/Medicare Contributions	\$2,341.09
10	11250150	02000	BUSINESS-LD-CL	592000	Retirement Contrib (Summary)	\$8,072.71
10	11250150	02000	BUSINESS-LD-CL	597010	Health Insurance Contributions	\$23,909.65
10	11250150	02000	BUSINESS-LD-CL	597020	Life Insurance Contributions	\$536.67
10	11260101	02000	BUILDING ARTS CLW	520010	Instructional Instructor/Prof	\$61,658.55
10	11260101	02000	BUILDING ARTS CLW	591000	Social Security Contributions	\$3,822.83
10	11260101	02000	BUILDING ARTS CLW	591010	Fica/Medicare Contributions	\$894.05
10	11260101	02000	BUILDING ARTS CLW	592000	Retirement Contrib (Summary)	\$3,082.93
10	11260101	02000	BUILDING ARTS CLW	597010	Health Insurance Contributions	\$7,969.88
10	11260101	02000	BUILDING ARTS CLW	597020	Life Insurance Contributions	\$204.95
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	511000	Instructional Management	\$53,435.91
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	520010	Instructional Instructor/Prof	\$60,086.08
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	591000	Social Security Contributions	\$7,038.36
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	591010	Fica/Medicare Contributions	\$1,646.07
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	592000	Retirement Contrib (Summary)	\$5,676.10
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	597010	Health Insurance Contributions	\$12,751.81
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	597020	Life Insurance Contributions	\$377.35
10	11260109	02000	PHOTOGRAPHY	520010	Instructional Instructor/Prof	\$68,771.03
10	11260109	02000	PHOTOGRAPHY	591000	Social Security Contributions	\$4,263.80
10	11260109	02000	PHOTOGRAPHY	591010	Fica/Medicare Contributions	\$997.18
10	11260109	02000	PHOTOGRAPHY	592000	Retirement Contrib (Summary)	\$3,438.55

Fund	Department	Site	Description	Account	Description	Original Budget
10	11260109	02000	PHOTOGRAPHY	597010	Health Insurance Contributions	\$7,969.88
10	11260109	02000	PHOTOGRAPHY	597020	Life Insurance Contributions	\$228.60
10	11270115	02000	LEGAL ASSISTING-LD CL	520010	Instructional Instructor/Prof	\$67,836.63
10	11270115	02000	LEGAL ASSISTING-LD CL	540000	Technical Clerical Trade/Svc	\$44,199.96
10	11270115	02000	LEGAL ASSISTING-LD CL	591000	Social Security Contributions	\$6,946.27
10	11270115	02000	LEGAL ASSISTING-LD CL	591010	Fica/Medicare Contributions	\$1,624.53
10	11270115	02000	LEGAL ASSISTING-LD CL	592000	Retirement Contrib (Summary)	\$5,601.83
10	11270115	02000	LEGAL ASSISTING-LD CL	597010	Health Insurance Contributions	\$19,924.71
10	11270115	02000	LEGAL ASSISTING-LD CL	597020	Life Insurance Contributions	\$372.41
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	520010	Instructional Instructor/Prof	\$215,990.81
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	523000	Instruct Para-Prof/Assoc/Asst	\$38,107.73
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	591000	Social Security Contributions	\$15,754.11
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	591010	Fica/Medicare Contributions	\$3,684.43
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	592000	Retirement Contrib (Summary)	\$12,704.93
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	597010	Health Insurance Contributions	\$31,879.54
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	597020	Life Insurance Contributions	\$844.62
10	11310100	02000	LEARNING SUPPORT CENTER CLW	523000	Instruct Para-Prof/Assoc/Asst	\$211,212.09
10	11310100	02000	LEARNING SUPPORT CENTER CLW	545000	Tech Cler Trade/ Svc-Perm P/T	\$15,306.66
10	11310100	02000	LEARNING SUPPORT CENTER CLW	591000	Social Security Contributions	\$14,044.17
10	11310100	02000	LEARNING SUPPORT CENTER CLW	591010	Fica/Medicare Contributions	\$3,284.52
10	11310100	02000	LEARNING SUPPORT CENTER CLW	592000	Retirement Contrib (Summary)	\$11,325.94
10	11310100	02000	LEARNING SUPPORT CENTER CLW	597010	Health Insurance Contributions	\$63,759.07
10	11310100	02000	LEARNING SUPPORT CENTER CLW	597020	Life Insurance Contributions	\$752.95
10	11310102	02000	PREPARATORY COMMUNICATIONS CLW	520010	Instructional Instructor/Prof	\$67,505.87
10	11310102	02000	PREPARATORY COMMUNICATIONS CLW	591000	Social Security Contributions	\$4,185.36
10	11310102	02000	PREPARATORY COMMUNICATIONS CLW	591010	Fica/Medicare Contributions	\$978.84
10	11310102	02000	PREPARATORY COMMUNICATIONS CLW	592000	Retirement Contrib (Summary)	\$3,375.29
10	11310102	02000	PREPARATORY COMMUNICATIONS CLW	597010	Health Insurance Contributions	\$7,969.88
10	11310102	02000	PREPARATORY COMMUNICATIONS CLW	597020	Life Insurance Contributions	\$224.39
10	14600000	02000	PROVOST CLEARWATER	510000	Executive Management	\$137,772.80
10	14600000	02000	PROVOST CLEARWATER	540000	Technical Clerical Trade/Svc	\$224,855.43
10	14600000	02000	PROVOST CLEARWATER	541000	Tech Clerical Trade/Svc-OT	\$5,150.00
10	14600000	02000	PROVOST CLEARWATER	570000	Ops Tech Clerical Trade/Svc	\$10,300.00
10	14600000	02000	PROVOST CLEARWATER	583000	Student Employ-Student Assist	\$119,448.00
10	14600000	02000	PROVOST CLEARWATER	591000	Social Security Contributions	\$22,482.95
10	14600000	02000	PROVOST CLEARWATER	591010	Fica/Medicare Contributions	\$5,258.11
10	14600000	02000	PROVOST CLEARWATER	592000	Retirement Contrib (Summary)	\$18,131.41
10	14600000	02000	PROVOST CLEARWATER	595100	Mobile Comm Allow	\$1,320.00
10	14600000	02000	PROVOST CLEARWATER	597010	Health Insurance Contributions	\$51,804.25

Fund	Department	Site	Description	Account	Description	Original Budget
10	1460000	02000	PROVOST CLEARWATER	597020	Life Insurance Contributions	\$1,205.38
10	15301000	02000	COUNSELING AND ADVISING CLW	520030	Instructional Counselor	\$72,259.81
10	15301000	02000	COUNSELING AND ADVISING CLW	540000	Technical Clerical Trade/Svc	\$122,457.69
10	15301000	02000	COUNSELING AND ADVISING CLW	591000	Social Security Contributions	\$12,072.48
10	15301000	02000	COUNSELING AND ADVISING CLW	591010	Fica/Medicare Contributions	\$2,823.40
10	15301000	02000	COUNSELING AND ADVISING CLW	592000	Retirement Contrib (Summary)	\$9,735.88
10	15301000	02000	COUNSELING AND ADVISING CLW	597010	Health Insurance Contributions	\$31,879.54
10	15301000	02000	COUNSELING AND ADVISING CLW	597020	Life Insurance Contributions	\$647.24
10	15302000	02000	TESTING CLW	540000	Technical Clerical Trade/Svc	\$28,769.94
10	15302000	02000	TESTING CLW	545000	Tech Cler Trade/ Svc-Perm P/T	\$36,764.61
10	15302000	02000	TESTING CLW	570000	Ops Tech Clerical Trade/Svc	\$10,289.70
10	15302000	02000	TESTING CLW	591000	Social Security Contributions	\$4,063.14
10	15302000	02000	TESTING CLW	591010	Fica/Medicare Contributions	\$950.25
10	15302000	02000	TESTING CLW	592000	Retirement Contrib (Summary)	\$3,276.73
10	15302000	02000	TESTING CLW	597010	Health Insurance Contributions	\$23,909.65
10	15302000	02000	TESTING CLW	597020	Life Insurance Contributions	\$217.84
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	530000	Other Professional	\$155,319.83
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	540000	Technical Clerical Trade/Svc	\$114,349.24
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	541000	Tech Clerical Trade/Svc-OT	\$7,210.00
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	565000	Ops Other Professional P/T	\$10,449.56
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	570000	Ops Tech Clerical Trade/Svc	\$41,200.00
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	591000	Social Security Contributions	\$16,719.48
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	591010	Fica/Medicare Contributions	\$3,910.20
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	592000	Retirement Contrib (Summary)	\$13,483.46
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	597010	Health Insurance Contributions	\$47,819.30
10	15501000	02000	FINANCIAL ASSISTANCES SERVICES DIRECTOR CL	597020	Life Insurance Contributions	\$896.38
10	15602000	02000	REGISTRATION CLW	540000	Technical Clerical Trade/Svc	\$125,719.36
10	15602000	02000	REGISTRATION CLW	591000	Social Security Contributions	\$7,794.60
10	15602000	02000	REGISTRATION CLW	591010	Fica/Medicare Contributions	\$1,822.93
10	15602000	02000	REGISTRATION CLW	592000	Retirement Contrib (Summary)	\$6,285.97
10	15602000	02000	REGISTRATION CLW	597010	Health Insurance Contributions	\$31,879.54
10	15602000	02000	REGISTRATION CLW	597020	Life Insurance Contributions	\$417.89
10	15602050	02000	MY SPC ANSWER PLACE CLW	530000	Other Professional	\$61,537.62
10	15602050	02000	MY SPC ANSWER PLACE CLW	540000	Technical Clerical Trade/Svc	\$302,153.79
10	15602050	02000	MY SPC ANSWER PLACE CLW	570000	Ops Tech Clerical Trade/Svc	\$64,795.24
10	15602050	02000	MY SPC ANSWER PLACE CLW	591000	Social Security Contributions	\$22,548.87
10	15602050	02000	MY SPC ANSWER PLACE CLW	591010	Fica/Medicare Contributions	\$5,273.52
10	15602050	02000	MY SPC ANSWER PLACE CLW	592000	Retirement Contrib (Summary)	\$18,184.57
10	15602050	02000	MY SPC ANSWER PLACE CLW	597010	Health Insurance Contributions	\$63,759.07

Fund	Department	Site	Description	Account	Description	Original Budget
10	15602050	02000	MY SPC ANSWER PLACE CLW	597020	Life Insurance Contributions	\$1,208.91
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	523000	Instruct Para-Prof/Assoc/Asst	\$214,977.29
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	540000	Technical Clerical Trade/Svc	\$33,999.62
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	583000	Student Employ-Student Assist	\$16,210.00
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	591000	Social Security Contributions	\$15,436.57
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	591010	Fica/Medicare Contributions	\$3,610.17
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	592000	Retirement Contrib (Summary)	\$12,448.85
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	597010	Health Insurance Contributions	\$42,957.68
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	597020	Life Insurance Contributions	\$827.60
10	15801039	02000	AUXILIARY LEARNING AIDS	520030	Instructional Counselor	\$47,810.60
10	15801039	02000	AUXILIARY LEARNING AIDS	523000	Instruct Para-Prof/Assoc/Asst	\$69,099.76
10	15801039	02000	AUXILIARY LEARNING AIDS	565000	Ops Other Professional P/T	\$77,868.00
10	15801039	02000	AUXILIARY LEARNING AIDS	591000	Social Security Contributions	\$7,248.44
10	15801039	02000	AUXILIARY LEARNING AIDS	591010	Fica/Medicare Contributions	\$1,695.20
10	15801039	02000	AUXILIARY LEARNING AIDS	592000	Retirement Contrib (Summary)	\$5,845.52
10	15801039	02000	AUXILIARY LEARNING AIDS	597010	Health Insurance Contributions	\$19,127.72
10	15801039	02000	AUXILIARY LEARNING AIDS	597020	Life Insurance Contributions	\$388.61
10	15802000	02000	INTERNATIONAL STUDENT SERVICES CLW	540000	Technical Clerical Trade/Svc	\$38,042.52
10	15802000	02000	INTERNATIONAL STUDENT SERVICES CLW	591000	Social Security Contributions	\$2,358.64
10	15802000	02000	INTERNATIONAL STUDENT SERVICES CLW	591010	Fica/Medicare Contributions	\$551.62
10	15802000	02000	INTERNATIONAL STUDENT SERVICES CLW	592000	Retirement Contrib (Summary)	\$1,902.13
10	15802000	02000	INTERNATIONAL STUDENT SERVICES CLW	597010	Health Insurance Contributions	\$7,969.88
10	15802000	02000	INTERNATIONAL STUDENT SERVICES CLW	597020	Life Insurance Contributions	\$126.45
10	15900000	02000	STUDENT ADMINISTRATION CLW	510000	Executive Management	\$85,348.94
10	15900000	02000	STUDENT ADMINISTRATION CLW	540000	Technical Clerical Trade/Svc	\$60,344.85
10	15900000	02000	STUDENT ADMINISTRATION CLW	591000	Social Security Contributions	\$9,033.01
10	15900000	02000	STUDENT ADMINISTRATION CLW	591010	Fica/Medicare Contributions	\$2,112.56
10	15900000	02000	STUDENT ADMINISTRATION CLW	592000	Retirement Contrib (Summary)	\$7,284.69
10	15900000	02000	STUDENT ADMINISTRATION CLW	597010	Health Insurance Contributions	\$23,909.65
10	15900000	02000	STUDENT ADMINISTRATION CLW	597020	Life Insurance Contributions	\$484.29
10	17010000	02000	FACILITIES SERVICES CLEARWATER	540000	Technical Clerical Trade/Svc	\$30,608.81
10	17010000	02000	FACILITIES SERVICES CLEARWATER	591000	Social Security Contributions	\$1,897.75
10	17010000	02000	FACILITIES SERVICES CLEARWATER	591010	Fica/Medicare Contributions	\$443.83
10	17010000	02000	FACILITIES SERVICES CLEARWATER	592000	Retirement Contrib (Summary)	\$1,530.44
10	17010000	02000	FACILITIES SERVICES CLEARWATER	597010	Health Insurance Contributions	\$7,969.88
10	17010000	02000	FACILITIES SERVICES CLEARWATER	597020	Life Insurance Contributions	\$101.74
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	540000	Technical Clerical Trade/Svc	\$232,291.81
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	591000	Social Security Contributions	\$14,402.09
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	591010	Fica/Medicare Contributions	\$3,368.23

Fund	Department	Site	Description	Account	Description	Original Budget
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	592000	Retirement Contrib (Summary)	\$11,614.59
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	595100	Mobile Comm Allow	\$1,320.00
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	597010	Health Insurance Contributions	\$47,819.30
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	597020	Life Insurance Contributions	\$772.14
10	17020000	02000	LANDSCAPE SERVICES CLEARWATER	540000	Technical Clerical Trade/Svc	\$121,565.78
10	17020000	02000	LANDSCAPE SERVICES CLEARWATER	591000	Social Security Contributions	\$7,537.08
10	17020000	02000	LANDSCAPE SERVICES CLEARWATER	591010	Fica/Medicare Contributions	\$1,762.70
10	17020000	02000	LANDSCAPE SERVICES CLEARWATER	592000	Retirement Contrib (Summary)	\$6,078.29
10	17020000	02000	LANDSCAPE SERVICES CLEARWATER	597010	Health Insurance Contributions	\$31,879.54
10	17020000	02000	LANDSCAPE SERVICES CLEARWATER	597020	Life Insurance Contributions	\$404.09
10	17030000	02000	CUSTODIAL SERVICES CLEARWATER	540000	Technical Clerical Trade/Svc	\$513,932.10
10	17030000	02000	CUSTODIAL SERVICES CLEARWATER	591000	Social Security Contributions	\$31,863.79
10	17030000	02000	CUSTODIAL SERVICES CLEARWATER	591010	Fica/Medicare Contributions	\$7,452.02
10	17030000	02000	CUSTODIAL SERVICES CLEARWATER	592000	Retirement Contrib (Summary)	\$25,696.61
10	17030000	02000	CUSTODIAL SERVICES CLEARWATER	595100	Mobile Comm Allow	\$1,320.00
10	17030000	02000	CUSTODIAL SERVICES CLEARWATER	597010	Health Insurance Contributions	\$143,457.91
10	17030000	02000	CUSTODIAL SERVICES CLEARWATER	597020	Life Insurance Contributions	\$1,708.31
10	17200000	02000	CAMPUS SECURITY CLW	540000	Technical Clerical Trade/Svc	\$181,048.99
10	17200000	02000	CAMPUS SECURITY CLW	591000	Social Security Contributions	\$11,225.04
10	17200000	02000	CAMPUS SECURITY CLW	591010	Fica/Medicare Contributions	\$2,625.21
10	17200000	02000	CAMPUS SECURITY CLW	592000	Retirement Contrib (Summary)	\$9,052.45
10	17200000	02000	CAMPUS SECURITY CLW	595100	Mobile Comm Allow	\$660.00
10	17200000	02000	CAMPUS SECURITY CLW	597010	Health Insurance Contributions	\$47,819.30
10	17200000	02000	CAMPUS SECURITY CLW	597020	Life Insurance Contributions	\$601.81
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	511000	Instructional Management	\$64,581.00
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	530000	Other Professional	\$79,608.21
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	540000	Technical Clerical Trade/Svc	\$33,999.62
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	541000	Tech Clerical Trade/Svc-OT	\$834.30
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	591000	Social Security Contributions	\$11,047.71
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	591010	Fica/Medicare Contributions	\$2,583.74
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	592000	Retirement Contrib (Summary)	\$8,909.44
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	597010	Health Insurance Contributions	\$23,909.65
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	597020	Life Insurance Contributions	\$592.30
CLEARWATER PERSONNEL						\$11,919,402.17
10	11110400	02000	BIOLOGICAL SCIENCE	600000	Current Expense Budget Control	\$5,767.00
10	11111900	02000	PHYSICAL SCIENCE	600000	Current Expense Budget Control	\$1,600.00
10	11121000	02000	FINE AND APPLIED ARTS CLW	600000	Current Expense Budget Control	\$6,686.71
10	11121020	02000	THEATRE PROGRAM	600000	Current Expense Budget Control	\$32,100.00
10	11131100	02000	FOREIGN LANGUAGES CLW	600000	Current Expense Budget Control	\$665.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	11131500	02000	LETTERS CLW	600000	Current Expense Budget Control	\$9,373.00
10	11131502	02000	ENGLISH NON NATIVE SPEAKERS	600000	Current Expense Budget Control	\$1,098.00
10	11131503	02000	ETHICS	600000	Current Expense Budget Control	\$637.00
10	11161700	02000	MATHEMATICS CLW	600000	Current Expense Budget Control	\$11,724.00
10	11172000	02000	PSYCHOLOGY CLW	600000	Current Expense Budget Control	\$2,000.00
10	11172200	02000	SOCIAL SCIENCE CLW	600000	Current Expense Budget Control	\$8,865.00
10	11250101	02000	COMPUTER & INFO TECH-LD CL	600000	Current Expense Budget Control	\$2,185.00
10	11250150	02000	BUSINESS-LD-CL	600000	Current Expense Budget Control	\$1,200.00
10	11260101	02000	BUILDING ARTS CLW	600000	Current Expense Budget Control	\$1,987.00
10	11260104	02000	ENGINEERING TECHNOLOGY CLW	600000	Current Expense Budget Control	\$1,917.00
10	11260107	02000	GRAPHICS DESIGN TECHNOLOGY CLW	600000	Current Expense Budget Control	\$300.00
10	11260109	02000	PHOTOGRAPHY	600000	Current Expense Budget Control	\$1,300.00
10	11270115	02000	LEGAL ASSISTING-LD CL	600000	Current Expense Budget Control	\$6,789.00
10	11270130	02000	SIGN LANGUAGE INTERPRETATION PROG CLW	600000	Current Expense Budget Control	\$3,117.00
10	11310100	02000	LEARNING SUPPORT CENTER CLW	600000	Current Expense Budget Control	\$2,255.00
10	11310103	02000	PREPARATORY MATH CLW	600000	Current Expense Budget Control	\$3,800.00
10	14600000	02000	PROVOST CLEARWATER	600000	Current Expense Budget Control	\$35,855.00
10	14603400	02003	EARLY COLLEGE DUAL ENROLLMENT ADMIN	600000	Current Expense Budget Control	\$11,599.00
10	14701030	02000	SPD PROVOST ACADEMIC ADMIN CL	600000	Current Expense Budget Control	\$20,000.00
10	14801031	02000	SPD FACULTY ACADEMIC TRAVEL CLW	600000	Current Expense Budget Control	\$1,500.00
10	15301000	02000	COUNSELING AND ADVISING CLW	600000	Current Expense Budget Control	\$852.00
10	15302000	02000	TESTING CLW	600000	Current Expense Budget Control	\$435.00
10	15602000	02000	REGISTRATION CLW	600000	Current Expense Budget Control	\$4,501.00
10	15602050	02000	MY SPC ANSWER PLACE CLW	600000	Current Expense Budget Control	\$5,450.00
10	15801000	02000	SVCS FOR SPECIAL STUDENTS OSSD	600000	Current Expense Budget Control	\$3,008.00
10	15801039	02000	AUXILIARY LEARNING AIDS	600000	Current Expense Budget Control	\$18,588.00
10	15900000	02000	STUDENT ADMINISTRATION CLW	600000	Current Expense Budget Control	\$1,242.00
10	16330802	02000	WORD PROCESSING	600000	Current Expense Budget Control	\$6,900.00
10	16721001	02000	COMMNTY AND CAMPUS RELATIONS CL	600000	Current Expense Budget Control	\$7,000.00
10	17010010	02000	MAINTENANCE SERVICES CLEARWATER	600000	Current Expense Budget Control	\$89,000.00

CLEARWATER EXPENSE

\$311,295.71

CLEARWATER PERSONNEL and OTHER OPERATING EXPENSE

\$12,230,697.88

ST. PETE/GIBBS CAMPUS

10	11110400	03000	BIOLOGICAL SCIENCE	520010	Instructional Instructor/Prof	\$397,856.34
10	11110400	03000	BIOLOGICAL SCIENCE	540000	Technical Clerical Trade/Svc	\$31,173.94
10	11110400	03000	BIOLOGICAL SCIENCE	591000	Social Security Contributions	\$26,599.88
10	11110400	03000	BIOLOGICAL SCIENCE	591010	Fica/Medicare Contributions	\$6,220.94

Fund	Department	Site	Description	Account	Description	Original Budget
10	11110400	03000	BIOLOGICAL SCIENCE	592000	Retirement Contrib (Summary)	\$21,451.51
10	11110400	03000	BIOLOGICAL SCIENCE	597010	Health Insurance Contributions	\$55,789.19
10	11110400	03000	BIOLOGICAL SCIENCE	597020	Life Insurance Contributions	\$1,426.10
10	11111900	03000	PHYSICAL SCIENCE SPG	511000	Instructional Management	\$161,266.16
10	11111900	03000	PHYSICAL SCIENCE SPG	520010	Instructional Instructor/Prof	\$438,591.06
10	11111900	03000	PHYSICAL SCIENCE SPG	591000	Social Security Contributions	\$37,191.15
10	11111900	03000	PHYSICAL SCIENCE SPG	591010	Fica/Medicare Contributions	\$8,697.93
10	11111900	03000	PHYSICAL SCIENCE SPG	592000	Retirement Contrib (Summary)	\$29,992.86
10	11111900	03000	PHYSICAL SCIENCE SPG	597010	Health Insurance Contributions	\$63,759.07
10	11111900	03000	PHYSICAL SCIENCE SPG	597020	Life Insurance Contributions	\$1,993.93
10	11121000	03000	FINE AND APPLIED ARTS SPG	511000	Instructional Management	\$80,238.67
10	11121000	03000	FINE AND APPLIED ARTS SPG	520010	Instructional Instructor/Prof	\$490,814.12
10	11121000	03000	FINE AND APPLIED ARTS SPG	540000	Technical Clerical Trade/Svc	\$45,185.59
10	11121000	03000	FINE AND APPLIED ARTS SPG	591000	Social Security Contributions	\$38,206.78
10	11121000	03000	FINE AND APPLIED ARTS SPG	591010	Fica/Medicare Contributions	\$8,935.46
10	11121000	03000	FINE AND APPLIED ARTS SPG	592000	Retirement Contrib (Summary)	\$30,811.92
10	11121000	03000	FINE AND APPLIED ARTS SPG	597010	Health Insurance Contributions	\$75,714.70
10	11121000	03000	FINE AND APPLIED ARTS SPG	597020	Life Insurance Contributions	\$2,048.38
10	11131100	03000	FOREIGN LANGUAGES SPG	520010	Instructional Instructor/Prof	\$70,732.58
10	11131100	03000	FOREIGN LANGUAGES SPG	591000	Social Security Contributions	\$4,385.42
10	11131100	03000	FOREIGN LANGUAGES SPG	591010	Fica/Medicare Contributions	\$1,025.62
10	11131100	03000	FOREIGN LANGUAGES SPG	592000	Retirement Contrib (Summary)	\$3,536.63
10	11131100	03000	FOREIGN LANGUAGES SPG	597010	Health Insurance Contributions	\$7,969.88
10	11131100	03000	FOREIGN LANGUAGES SPG	597020	Life Insurance Contributions	\$235.12
10	11131500	03000	LETTERS SPG	511000	Instructional Management	\$95,502.34
10	11131500	03000	LETTERS SPG	520010	Instructional Instructor/Prof	\$982,470.14
10	11131500	03000	LETTERS SPG	523000	Instruct Para-Prof/Assoc/Asst	\$105,655.35
10	11131500	03000	LETTERS SPG	540000	Technical Clerical Trade/Svc	\$95,542.03
10	11131500	03000	LETTERS SPG	591000	Social Security Contributions	\$79,308.53
10	11131500	03000	LETTERS SPG	591010	Fica/Medicare Contributions	\$18,547.96
10	11131500	03000	LETTERS SPG	592000	Retirement Contrib (Summary)	\$63,958.49
10	11131500	03000	LETTERS SPG	597010	Health Insurance Contributions	\$179,322.47
10	11131500	03000	LETTERS SPG	597020	Life Insurance Contributions	\$4,251.96
10	11131501	03000	LETTERS SPEECH SPG	520010	Instructional Instructor/Prof	\$270,171.35
10	11131501	03000	LETTERS SPEECH SPG	591000	Social Security Contributions	\$16,750.62
10	11131501	03000	LETTERS SPEECH SPG	591010	Fica/Medicare Contributions	\$3,917.49
10	11131501	03000	LETTERS SPEECH SPG	592000	Retirement Contrib (Summary)	\$13,508.57
10	11131501	03000	LETTERS SPEECH SPG	597010	Health Insurance Contributions	\$31,879.54
10	11131501	03000	LETTERS SPEECH SPG	597020	Life Insurance Contributions	\$898.05

Fund	Department	Site	Description	Account	Description	Original Budget
10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	520010	Instructional Instructor/Prof	\$207,670.43
10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	591000	Social Security Contributions	\$12,875.57
10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	591010	Fica/Medicare Contributions	\$3,011.22
10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	592000	Retirement Contrib (Summary)	\$10,383.52
10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	597010	Health Insurance Contributions	\$23,909.65
10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	597020	Life Insurance Contributions	\$690.30
10	11131503	03000	ETHICS SPG	511000	Instructional Management	\$81,413.11
10	11131503	03000	ETHICS SPG	520010	Instructional Instructor/Prof	\$281,303.47
10	11131503	03000	ETHICS SPG	540000	Technical Clerical Trade/Svc	\$33,564.90
10	11131503	03000	ETHICS SPG	541000	Tech Clerical Trade/Svc-OT	\$123.60
10	11131503	03000	ETHICS SPG	591000	Social Security Contributions	\$24,569.45
10	11131503	03000	ETHICS SPG	591010	Fica/Medicare Contributions	\$5,746.08
10	11131503	03000	ETHICS SPG	592000	Retirement Contrib (Summary)	\$19,814.07
10	11131503	03000	ETHICS SPG	597010	Health Insurance Contributions	\$47,819.30
10	11131503	03000	ETHICS SPG	597020	Life Insurance Contributions	\$1,317.24
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	520040	Instructional Coach	\$37,965.13
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	530000	Other Professional	\$40,592.83
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	540000	Technical Clerical Trade/Svc	\$27,826.60
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	591000	Social Security Contributions	\$6,595.84
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	591010	Fica/Medicare Contributions	\$1,542.58
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	592000	Retirement Contrib (Summary)	\$5,319.23
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	597010	Health Insurance Contributions	\$18,649.53
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	597020	Life Insurance Contributions	\$353.62
10	11161700	03000	MATHEMATICS ST. PETERSBURG	511000	Instructional Management	\$192,848.48
10	11161700	03000	MATHEMATICS ST. PETERSBURG	520010	Instructional Instructor/Prof	\$1,027,791.60
10	11161700	03000	MATHEMATICS ST. PETERSBURG	540000	Technical Clerical Trade/Svc	\$66,182.11
10	11161700	03000	MATHEMATICS ST. PETERSBURG	591000	Social Security Contributions	\$79,782.98
10	11161700	03000	MATHEMATICS ST. PETERSBURG	591010	Fica/Medicare Contributions	\$18,658.92
10	11161700	03000	MATHEMATICS ST. PETERSBURG	592000	Retirement Contrib (Summary)	\$64,341.11
10	11161700	03000	MATHEMATICS ST. PETERSBURG	597010	Health Insurance Contributions	\$159,397.68
10	11161700	03000	MATHEMATICS ST. PETERSBURG	597020	Life Insurance Contributions	\$4,277.40
10	11172000	03000	PSYCHOLOGY ST. PERTERSBURG	520010	Instructional Instructor/Prof	\$126,896.37
10	11172000	03000	PSYCHOLOGY ST. PERTERSBURG	591000	Social Security Contributions	\$7,867.58
10	11172000	03000	PSYCHOLOGY ST. PERTERSBURG	591010	Fica/Medicare Contributions	\$1,840.00
10	11172000	03000	PSYCHOLOGY ST. PERTERSBURG	592000	Retirement Contrib (Summary)	\$6,344.82
10	11172000	03000	PSYCHOLOGY ST. PERTERSBURG	597010	Health Insurance Contributions	\$15,939.77
10	11172000	03000	PSYCHOLOGY ST. PERTERSBURG	597020	Life Insurance Contributions	\$421.80
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	520010	Instructional Instructor/Prof	\$253,589.58
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	520040	Instructional Coach	\$41,823.61

Fund	Department	Site	Description	Account	Description	Original Budget
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	540000	Technical Clerical Trade/Svc	\$36,390.58
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	591000	Social Security Contributions	\$20,571.83
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	591010	Fica/Medicare Contributions	\$4,811.15
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	592000	Retirement Contrib (Summary)	\$16,590.19
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	597010	Health Insurance Contributions	\$45,189.24
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	597020	Life Insurance Contributions	\$1,102.92
10	11240101	03000	EARLY CHILDHOOD SPG	520010	Instructional Instructor/Prof	\$70,605.34
10	11240101	03000	EARLY CHILDHOOD SPG	591000	Social Security Contributions	\$4,377.53
10	11240101	03000	EARLY CHILDHOOD SPG	591010	Fica/Medicare Contributions	\$1,023.78
10	11240101	03000	EARLY CHILDHOOD SPG	592000	Retirement Contrib (Summary)	\$3,530.27
10	11240101	03000	EARLY CHILDHOOD SPG	597010	Health Insurance Contributions	\$7,969.88
10	11240101	03000	EARLY CHILDHOOD SPG	597020	Life Insurance Contributions	\$234.69
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	511000	Instructional Management	\$117,866.70
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	520010	Instructional Instructor/Prof	\$128,973.87
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	530000	Other Professional	\$59,042.36
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	540000	Technical Clerical Trade/Svc	\$38,433.77
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	545000	Tech Cler Trade/ Svc-Perm P/T	\$14,806.74
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	591000	Social Security Contributions	\$22,265.65
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	591010	Fica/Medicare Contributions	\$5,207.29
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	592000	Retirement Contrib (Summary)	\$17,956.17
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	597010	Health Insurance Contributions	\$47,819.30
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	597020	Life Insurance Contributions	\$1,193.73
10	11250150	03000	BUSINESS-LD-SPG	520010	Instructional Instructor/Prof	\$141,467.46
10	11250150	03000	BUSINESS-LD-SPG	591000	Social Security Contributions	\$8,770.98
10	11250150	03000	BUSINESS-LD-SPG	591010	Fica/Medicare Contributions	\$2,051.28
10	11250150	03000	BUSINESS-LD-SPG	592000	Retirement Contrib (Summary)	\$7,073.37
10	11250150	03000	BUSINESS-LD-SPG	597010	Health Insurance Contributions	\$15,939.77
10	11250150	03000	BUSINESS-LD-SPG	597020	Life Insurance Contributions	\$470.24
10	11260140	03000	MIRA LD SPG	521000	Instructional Overload	\$63,357.12
10	11260140	03000	MIRA LD SPG	540000	Technical Clerical Trade/Svc	\$37,246.00
10	11260140	03000	MIRA LD SPG	591000	Social Security Contributions	\$6,237.39
10	11260140	03000	MIRA LD SPG	591010	Fica/Medicare Contributions	\$1,458.75
10	11260140	03000	MIRA LD SPG	592000	Retirement Contrib (Summary)	\$5,030.16
10	11260140	03000	MIRA LD SPG	597010	Health Insurance Contributions	\$15,939.77
10	11260140	03000	MIRA LD SPG	597020	Life Insurance Contributions	\$334.41
10	11310100	03000	LEARNING SUPPORT CENTER SPG	523000	Instruct Para-Prof/Assoc/Asst	\$35,228.80
10	11310100	03000	LEARNING SUPPORT CENTER SPG	591000	Social Security Contributions	\$2,184.19
10	11310100	03000	LEARNING SUPPORT CENTER SPG	591010	Fica/Medicare Contributions	\$510.82
10	11310100	03000	LEARNING SUPPORT CENTER SPG	592000	Retirement Contrib (Summary)	\$1,761.44

Fund	Department	Site	Description	Account	Description	Original Budget
10	11310100	03000	LEARNING SUPPORT CENTER SPG	597010	Health Insurance Contributions	\$7,969.88
10	11310100	03000	LEARNING SUPPORT CENTER SPG	597020	Life Insurance Contributions	\$117.10
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	523000	Instruct Para-Prof/Assoc/Asst	\$102,303.18
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	570000	Ops Tech Clerical Trade/Svc	\$8,240.00
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	591000	Social Security Contributions	\$6,342.80
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	591010	Fica/Medicare Contributions	\$1,483.40
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	592000	Retirement Contrib (Summary)	\$5,115.16
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	597010	Health Insurance Contributions	\$23,909.65
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	597020	Life Insurance Contributions	\$340.06
10	14600000	03000	PROVOST SP/G	510000	Executive Management	\$127,454.91
10	14600000	03000	PROVOST SP/G	540000	Technical Clerical Trade/Svc	\$251,107.09
10	14600000	03000	PROVOST SP/G	541000	Tech Clerical Trade/Svc-OT	\$5,149.49
10	14600000	03000	PROVOST SP/G	583000	Student Employ-Student Assist	\$158,365.00
10	14600000	03000	PROVOST SP/G	591000	Social Security Contributions	\$23,470.84
10	14600000	03000	PROVOST SP/G	591010	Fica/Medicare Contributions	\$5,489.15
10	14600000	03000	PROVOST SP/G	592000	Retirement Contrib (Summary)	\$18,928.10
10	14600000	03000	PROVOST SP/G	595100	Mobile Comm Allow	\$1,320.00
10	14600000	03000	PROVOST SP/G	597010	Health Insurance Contributions	\$63,759.07
10	14600000	03000	PROVOST SP/G	597020	Life Insurance Contributions	\$1,258.34
10	14603001	03000	ACADEMIC ADMIN SPC DT	595100	Mobile Comm Allow	\$660.00
10	15301000	03000	COUNSELING & ADVISING SPG	520030	Instructional Counselor	\$78,505.85
10	15301000	03000	COUNSELING & ADVISING SPG	530000	Other Professional	\$37,394.58
10	15301000	03000	COUNSELING & ADVISING SPG	540000	Technical Clerical Trade/Svc	\$119,592.18
10	15301000	03000	COUNSELING & ADVISING SPG	560030	OPS Counselor	\$15,450.00
10	15301000	03000	COUNSELING & ADVISING SPG	570000	Ops Tech Clerical Trade/Svc	\$37,183.00
10	15301000	03000	COUNSELING & ADVISING SPG	591000	Social Security Contributions	\$14,600.54
10	15301000	03000	COUNSELING & ADVISING SPG	591010	Fica/Medicare Contributions	\$3,414.64
10	15301000	03000	COUNSELING & ADVISING SPG	592000	Retirement Contrib (Summary)	\$11,774.63
10	15301000	03000	COUNSELING & ADVISING SPG	597010	Health Insurance Contributions	\$37,219.36
10	15301000	03000	COUNSELING & ADVISING SPG	597020	Life Insurance Contributions	\$782.78
10	15410000	03000	PLACEMENT SERVICES SPG	540000	Technical Clerical Trade/Svc	\$39,085.85
10	15410000	03000	PLACEMENT SERVICES SPG	591000	Social Security Contributions	\$2,423.32
10	15410000	03000	PLACEMENT SERVICES SPG	591010	Fica/Medicare Contributions	\$566.75
10	15410000	03000	PLACEMENT SERVICES SPG	592000	Retirement Contrib (Summary)	\$1,954.29
10	15410000	03000	PLACEMENT SERVICES SPG	597010	Health Insurance Contributions	\$7,969.88
10	15410000	03000	PLACEMENT SERVICES SPG	597020	Life Insurance Contributions	\$129.92
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	530000	Other Professional	\$159,569.93
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	540000	Technical Clerical Trade/Svc	\$123,808.04
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	591000	Social Security Contributions	\$17,569.44

Fund	Department	Site	Description	Account	Description	Original Budget
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	591010	Fica/Medicare Contributions	\$4,108.98
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	592000	Retirement Contrib (Summary)	\$14,168.90
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	597010	Health Insurance Contributions	\$51,804.25
10	15501000	03000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SPG	597020	Life Insurance Contributions	\$941.95
10	15602000	03000	REGISTRATION SPG	540000	Technical Clerical Trade/Svc	\$56,932.91
10	15602000	03000	REGISTRATION SPG	591000	Social Security Contributions	\$3,529.84
10	15602000	03000	REGISTRATION SPG	591010	Fica/Medicare Contributions	\$825.53
10	15602000	03000	REGISTRATION SPG	592000	Retirement Contrib (Summary)	\$2,846.65
10	15602000	03000	REGISTRATION SPG	597010	Health Insurance Contributions	\$15,939.77
10	15602000	03000	REGISTRATION SPG	597020	Life Insurance Contributions	\$189.25
10	15602050	03000	MY SPC ANSWER PLACE SPG	530000	Other Professional	\$56,828.11
10	15602050	03000	MY SPC ANSWER PLACE SPG	540000	Technical Clerical Trade/Svc	\$333,863.95
10	15602050	03000	MY SPC ANSWER PLACE SPG	545000	Tech Cler Trade/ Svc-Perm P/T	\$13,804.80
10	15602050	03000	MY SPC ANSWER PLACE SPG	570000	Ops Tech Clerical Trade/Svc	\$3,090.00
10	15602050	03000	MY SPC ANSWER PLACE SPG	591000	Social Security Contributions	\$25,078.81
10	15602050	03000	MY SPC ANSWER PLACE SPG	591010	Fica/Medicare Contributions	\$5,865.21
10	15602050	03000	MY SPC ANSWER PLACE SPG	592000	Retirement Contrib (Summary)	\$20,224.84
10	15602050	03000	MY SPC ANSWER PLACE SPG	597010	Health Insurance Contributions	\$79,698.84
10	15602050	03000	MY SPC ANSWER PLACE SPG	597020	Life Insurance Contributions	\$1,344.55
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	520030	Instructional Counselor	\$44,887.58
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	523000	Instruct Para-Prof/Assoc/Asst	\$47,143.55
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	591000	Social Security Contributions	\$5,705.93
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	591010	Fica/Medicare Contributions	\$1,334.45
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	592000	Retirement Contrib (Summary)	\$4,601.56
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	597010	Health Insurance Contributions	\$21,518.69
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	597020	Life Insurance Contributions	\$305.91
10	15900000	03000	STUDENT ADMINISTRATION SPG	510000	Executive Management	\$99,226.67
10	15900000	03000	STUDENT ADMINISTRATION SPG	540000	Technical Clerical Trade/Svc	\$84,959.80
10	15900000	03000	STUDENT ADMINISTRATION SPG	570000	Ops Tech Clerical Trade/Svc	\$56,650.00
10	15900000	03000	STUDENT ADMINISTRATION SPG	591000	Social Security Contributions	\$11,419.56
10	15900000	03000	STUDENT ADMINISTRATION SPG	591010	Fica/Medicare Contributions	\$2,670.71
10	15900000	03000	STUDENT ADMINISTRATION SPG	592000	Retirement Contrib (Summary)	\$9,209.32
10	15900000	03000	STUDENT ADMINISTRATION SPG	597010	Health Insurance Contributions	\$31,879.54
10	15900000	03000	STUDENT ADMINISTRATION SPG	597020	Life Insurance Contributions	\$612.24
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	530000	Other Professional	\$58,818.17
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	540000	Technical Clerical Trade/Svc	\$167,715.84
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	541000	Tech Clerical Trade/Svc-OT	\$5,150.00
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	591000	Social Security Contributions	\$14,045.11
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	591010	Fica/Medicare Contributions	\$3,284.74

Fund	Department	Site	Description	Account	Description	Original Budget
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	592000	Retirement Contrib (Summary)	\$11,326.70
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	597010	Health Insurance Contributions	\$47,819.30
10	16223000	03000	BUSINESS OFFICERREGISTRATION SPG	597020	Life Insurance Contributions	\$753.00
10	17010000	03000	FACILITIES SERVICES ST PETE/GIBBS	540000	Technical Clerical Trade/Svc	\$57,218.19
10	17010000	03000	FACILITIES SERVICES ST PETE/GIBBS	591000	Social Security Contributions	\$3,547.53
10	17010000	03000	FACILITIES SERVICES ST PETE/GIBBS	591010	Fica/Medicare Contributions	\$829.66
10	17010000	03000	FACILITIES SERVICES ST PETE/GIBBS	592000	Retirement Contrib (Summary)	\$2,860.91
10	17010000	03000	FACILITIES SERVICES ST PETE/GIBBS	597010	Health Insurance Contributions	\$15,939.77
10	17010000	03000	FACILITIES SERVICES ST PETE/GIBBS	597020	Life Insurance Contributions	\$190.19
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	540000	Technical Clerical Trade/Svc	\$473,453.54
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	541000	Tech Clerical Trade/Svc-OT	\$28,065.44
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	591000	Social Security Contributions	\$29,354.12
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	591010	Fica/Medicare Contributions	\$6,865.08
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	592000	Retirement Contrib (Summary)	\$23,672.68
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	595100	Mobile Comm Allow	\$2,640.00
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	597010	Health Insurance Contributions	\$103,608.49
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	597020	Life Insurance Contributions	\$1,573.76
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	540000	Technical Clerical Trade/Svc	\$117,109.91
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	570000	Ops Tech Clerical Trade/Svc	\$3,090.00
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	591000	Social Security Contributions	\$7,260.82
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	591010	Fica/Medicare Contributions	\$1,698.09
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	592000	Retirement Contrib (Summary)	\$5,855.50
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	595100	Mobile Comm Allow	\$660.00
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	597010	Health Insurance Contributions	\$31,879.54
10	17020000	03000	LANDSCAPE SERVICES ST PETE/GIBBS	597020	Life Insurance Contributions	\$389.27
10	17030000	03000	CUSTODIAL SERVICES ST PETE/GIBBS	540000	Technical Clerical Trade/Svc	\$814,159.05
10	17030000	03000	CUSTODIAL SERVICES ST PETE/GIBBS	541000	Tech Clerical Trade/Svc-OT	\$8,137.00
10	17030000	03000	CUSTODIAL SERVICES ST PETE/GIBBS	591000	Social Security Contributions	\$50,477.86
10	17030000	03000	CUSTODIAL SERVICES ST PETE/GIBBS	591010	Fica/Medicare Contributions	\$11,805.31
10	17030000	03000	CUSTODIAL SERVICES ST PETE/GIBBS	592000	Retirement Contrib (Summary)	\$40,707.96
10	17030000	03000	CUSTODIAL SERVICES ST PETE/GIBBS	597010	Health Insurance Contributions	\$247,066.40
10	17030000	03000	CUSTODIAL SERVICES ST PETE/GIBBS	597020	Life Insurance Contributions	\$2,706.26
10	17200000	03000	CAMPUS SECURITY SPG	540000	Technical Clerical Trade/Svc	\$372,944.52
10	17200000	03000	CAMPUS SECURITY SPG	545000	Tech Cler Trade/ Svc-Perm P/T	\$14,937.15
10	17200000	03000	CAMPUS SECURITY SPG	591000	Social Security Contributions	\$24,048.66
10	17200000	03000	CAMPUS SECURITY SPG	591010	Fica/Medicare Contributions	\$5,624.28
10	17200000	03000	CAMPUS SECURITY SPG	592000	Retirement Contrib (Summary)	\$19,394.09
10	17200000	03000	CAMPUS SECURITY SPG	595100	Mobile Comm Allow	\$1,320.00
10	17200000	03000	CAMPUS SECURITY SPG	597010	Health Insurance Contributions	\$111,578.38

Fund	Department	Site	Description	Account	Description	Original Budget
10	1720000	03000	CAMPUS SECURITY SPG	597020	Life Insurance Contributions	\$1,289.32
ST. PETE/GIBBS PERSONNEL						\$13,663,484.27
10	11110400	03000	BIOLOGICAL SCIENCE	600000	Current Expense Budget Control	\$19,410.00
10	11111900	03000	PHYSICAL SCIENCE SPG	600000	Current Expense Budget Control	\$3,967.00
10	11121000	03000	FINE AND APPLIED ARTS SPG	600000	Current Expense Budget Control	\$10,000.00
10	11121010	03000	MUSIC SPG	600000	Current Expense Budget Control	\$6,780.00
10	11131100	03000	FOREIGN LANGUAGES SPG	600000	Current Expense Budget Control	\$350.00
10	11131500	03000	LETTERS SPG	600000	Current Expense Budget Control	\$11,500.00
10	11131502	03000	ENGLISH NON NATIVE SPEAKERS SPG	600000	Current Expense Budget Control	\$1,190.00
10	11131503	03000	ETHICS SPG	600000	Current Expense Budget Control	\$31,998.00
10	11131504	03000	ETHICS FOR DOE EDUCATORS	600000	Current Expense Budget Control	\$4,640.00
10	11140800	03000	EDUCATION, SPG	600000	Current Expense Budget Control	\$2,345.00
10	11140801	03000	WELLNESS AND HUMAN PERFORMANCE SPG	600000	Current Expense Budget Control	\$4,555.00
10	11161700	03000	MATHEMATICS ST. PETERSBURG	600000	Current Expense Budget Control	\$14,063.00
10	11172000	03000	PSYCHOLOGY ST. PERTERSBURG	600000	Current Expense Budget Control	\$2,248.00
10	11172200	03000	SOCIAL SCIENCE ST. PETERSBURG	600000	Current Expense Budget Control	\$3,849.00
10	11240101	03000	EARLY CHILDHOOD SPG	600000	Current Expense Budget Control	\$990.00
10	11250101	03000	COMPUTER & INFO TECH-LD SPG	600000	Current Expense Budget Control	\$2,100.00
10	11250150	03000	BUSINESS-LD-SPG	600000	Current Expense Budget Control	\$1,000.00
10	11310103	03000	PREPARATORY MATH SPG	600000	Current Expense Budget Control	\$3,899.00
10	14104000	03000	MUSIC CENTER SPG	600000	Current Expense Budget Control	\$1,312.00
10	14105050	03000	LEARNING SUPPORT COMMONS SPG	600000	Current Expense Budget Control	\$2,423.00
10	14600000	03000	PROVOST SP/G	600000	Current Expense Budget Control	\$10,275.00
10	14601010	03001	EXPERIENTIAL LEARNING SPG	600000	Current Expense Budget Control	\$140.00
10	14701030	03000	SPD PROVOST ACADEMIC ADMIN SP/G	600000	Current Expense Budget Control	\$20,000.00
10	14801060	03000	SPD ETHICS INSTITUTE	600000	Current Expense Budget Control	\$3,750.00
10	15301000	03000	COUNSELING & ADVISING SPG	600000	Current Expense Budget Control	\$4,017.00
10	15301030	03000	CAREER ASSESSMENT SPG	600000	Current Expense Budget Control	\$404.00
10	15302000	03000	TESTING SP/G	600000	Current Expense Budget Control	\$1,287.00
10	15410200	03000	CAREER CENTER SPG	600000	Current Expense Budget Control	\$777.00
10	15601001	03000	ADMISSIONS SPG	600000	Current Expense Budget Control	\$2,500.00
10	15602050	03000	MY SPC ANSWER PLACE SPG	600000	Current Expense Budget Control	\$3,780.00
10	15801000	03000	OSSD-OFFICE OF SERVICES FOR STUDENTS WITH DISABILITIE	600000	Current Expense Budget Control	\$2,069.00
10	15801039	03000	AUXILIARY LEARNING AIDS SPG	600000	Current Expense Budget Control	\$705.00
10	15900000	03000	STUDENT ADMINSTRATION SPG	600000	Current Expense Budget Control	\$6,139.00
10	16223000	03000	BUSINESS OFFICEREGISTRATION SPG	600000	Current Expense Budget Control	\$1,834.00
10	16330802	03000	WORD PROCESSING SPG	600000	Current Expense Budget Control	\$5,000.00
10	16721001	03000	COMMNTY AND CAMPUS RELATIONS SPG	600000	Current Expense Budget Control	\$6,000.00
10	17010010	03000	MAINTENANCE SERVICES ST PETE/GIBBS	600000	Current Expense Budget Control	\$109,000.00

Fund	Department	Site	Description	Account	Description	Original Budget
ST. PETE/GIBBS EXPENSE						\$306,296.00
ST. PETE/GIBBS PERSONNEL and OTHER OPERATING EXPENSES						\$13,969,780.27

SEMINOLE CAMPUS

10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	511000	Instructional Management	\$152,130.37
10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	520010	Instructional Instructor/Prof	\$54,364.22
10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	591000	Social Security Contributions	\$12,802.67
10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	591010	Fica/Medicare Contributions	\$2,994.17
10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	592000	Retirement Contrib (Summary)	\$10,324.73
10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	597010	Health Insurance Contributions	\$23,909.65
10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	597020	Life Insurance Contributions	\$686.39
10	11111900	04000	PHYSICAL SCIENCE SEMINOLE	520010	Instructional Instructor/Prof	\$68,200.40
10	11111900	04000	PHYSICAL SCIENCE SEMINOLE	591000	Social Security Contributions	\$4,228.43
10	11111900	04000	PHYSICAL SCIENCE SEMINOLE	591010	Fica/Medicare Contributions	\$988.91
10	11111900	04000	PHYSICAL SCIENCE SEMINOLE	592000	Retirement Contrib (Summary)	\$3,410.02
10	11111900	04000	PHYSICAL SCIENCE SEMINOLE	597010	Health Insurance Contributions	\$7,969.88
10	11111900	04000	PHYSICAL SCIENCE SEMINOLE	597020	Life Insurance Contributions	\$226.70
10	11121000	04000	FINE & APPLIED ARTS SEMINOLE	511000	Instructional Management	\$64,641.28
10	11121000	04000	FINE & APPLIED ARTS SEMINOLE	520010	Instructional Instructor/Prof	\$113,943.58
10	11121000	04000	FINE & APPLIED ARTS SEMINOLE	591000	Social Security Contributions	\$11,072.26
10	11121000	04000	FINE & APPLIED ARTS SEMINOLE	591010	Fica/Medicare Contributions	\$2,589.48
10	11121000	04000	FINE & APPLIED ARTS SEMINOLE	592000	Retirement Contrib (Summary)	\$8,929.24
10	11121000	04000	FINE & APPLIED ARTS SEMINOLE	597010	Health Insurance Contributions	\$23,909.65
10	11121000	04000	FINE & APPLIED ARTS SEMINOLE	597020	Life Insurance Contributions	\$593.62
10	11121000	04004	FINE & APPLIED ARTS E-CAMPUS	520010	Instructional Instructor/Prof	\$76,009.38
10	11121000	04004	FINE & APPLIED ARTS E-CAMPUS	591000	Social Security Contributions	\$4,712.58
10	11121000	04004	FINE & APPLIED ARTS E-CAMPUS	591010	Fica/Medicare Contributions	\$1,102.14
10	11121000	04004	FINE & APPLIED ARTS E-CAMPUS	592000	Retirement Contrib (Summary)	\$3,800.47
10	11121000	04004	FINE & APPLIED ARTS E-CAMPUS	597010	Health Insurance Contributions	\$7,969.88
10	11121000	04004	FINE & APPLIED ARTS E-CAMPUS	597020	Life Insurance Contributions	\$252.66
10	11131500	04000	LETTERS SEMINOLE	520010	Instructional Instructor/Prof	\$489,257.17
10	11131500	04000	LETTERS SEMINOLE	540000	Technical Clerical Trade/Svc	\$34,313.60
10	11131500	04000	LETTERS SEMINOLE	591000	Social Security Contributions	\$32,461.39
10	11131500	04000	LETTERS SEMINOLE	591010	Fica/Medicare Contributions	\$7,591.78
10	11131500	04000	LETTERS SEMINOLE	592000	Retirement Contrib (Summary)	\$26,178.54
10	11131500	04000	LETTERS SEMINOLE	597010	Health Insurance Contributions	\$73,322.93
10	11131500	04000	LETTERS SEMINOLE	597020	Life Insurance Contributions	\$1,740.35
10	11131501	04000	LETTERS SPEECH SEMINOLE	520010	Instructional Instructor/Prof	\$129,595.37

Fund	Department	Site	Description	Account	Description	Original Budget
10	11131501	04000	LETTERS SPEECH SEMINOLE	591000	Social Security Contributions	\$8,034.91
10	11131501	04000	LETTERS SPEECH SEMINOLE	591010	Fica/Medicare Contributions	\$1,879.13
10	11131501	04000	LETTERS SPEECH SEMINOLE	592000	Retirement Contrib (Summary)	\$6,479.77
10	11131501	04000	LETTERS SPEECH SEMINOLE	597010	Health Insurance Contributions	\$15,939.77
10	11131501	04000	LETTERS SPEECH SEMINOLE	597020	Life Insurance Contributions	\$430.78
10	11131503	04000	ETHICS SEMINOLE	520010	Instructional Instructor/Prof	\$133,731.11
10	11131503	04000	ETHICS SEMINOLE	591000	Social Security Contributions	\$8,291.33
10	11131503	04000	ETHICS SEMINOLE	591010	Fica/Medicare Contributions	\$1,939.10
10	11131503	04000	ETHICS SEMINOLE	592000	Retirement Contrib (Summary)	\$6,686.56
10	11131503	04000	ETHICS SEMINOLE	597010	Health Insurance Contributions	\$15,939.77
10	11131503	04000	ETHICS SEMINOLE	597020	Life Insurance Contributions	\$444.52
10	11140800	04000	EDUCATION - SEMINOLE	520010	Instructional Instructor/Prof	\$75,350.19
10	11140800	04000	EDUCATION - SEMINOLE	591000	Social Security Contributions	\$4,671.71
10	11140800	04000	EDUCATION - SEMINOLE	591010	Fica/Medicare Contributions	\$1,092.58
10	11140800	04000	EDUCATION - SEMINOLE	592000	Retirement Contrib (Summary)	\$3,767.51
10	11140800	04000	EDUCATION - SEMINOLE	597010	Health Insurance Contributions	\$7,969.88
10	11140800	04000	EDUCATION - SEMINOLE	597020	Life Insurance Contributions	\$250.46
10	11161700	04000	MATHEMATICS SEMINOLE	511000	Instructional Management	\$61,552.65
10	11161700	04000	MATHEMATICS SEMINOLE	520010	Instructional Instructor/Prof	\$398,301.52
10	11161700	04000	MATHEMATICS SEMINOLE	540000	Technical Clerical Trade/Svc	\$34,708.80
10	11161700	04000	MATHEMATICS SEMINOLE	591000	Social Security Contributions	\$30,662.91
10	11161700	04000	MATHEMATICS SEMINOLE	591010	Fica/Medicare Contributions	\$7,171.16
10	11161700	04000	MATHEMATICS SEMINOLE	592000	Retirement Contrib (Summary)	\$24,728.15
10	11161700	04000	MATHEMATICS SEMINOLE	597010	Health Insurance Contributions	\$71,728.96
10	11161700	04000	MATHEMATICS SEMINOLE	597020	Life Insurance Contributions	\$1,643.93
10	11172000	04000	PSYCHOLOGY SEMINOLE	511000	Instructional Management	\$86,356.64
10	11172000	04000	PSYCHOLOGY SEMINOLE	520010	Instructional Instructor/Prof	\$73,041.74
10	11172000	04000	PSYCHOLOGY SEMINOLE	591000	Social Security Contributions	\$9,882.70
10	11172000	04000	PSYCHOLOGY SEMINOLE	591010	Fica/Medicare Contributions	\$2,311.28
10	11172000	04000	PSYCHOLOGY SEMINOLE	592000	Retirement Contrib (Summary)	\$7,969.92
10	11172000	04000	PSYCHOLOGY SEMINOLE	597010	Health Insurance Contributions	\$15,939.77
10	11172000	04000	PSYCHOLOGY SEMINOLE	597020	Life Insurance Contributions	\$529.84
10	11172200	04000	SOCIAL SCIENCE SEMINOLE	520010	Instructional Instructor/Prof	\$115,066.77
10	11172200	04000	SOCIAL SCIENCE SEMINOLE	591000	Social Security Contributions	\$7,134.14
10	11172200	04000	SOCIAL SCIENCE SEMINOLE	591010	Fica/Medicare Contributions	\$1,668.47
10	11172200	04000	SOCIAL SCIENCE SEMINOLE	592000	Retirement Contrib (Summary)	\$5,753.34
10	11172200	04000	SOCIAL SCIENCE SEMINOLE	597010	Health Insurance Contributions	\$15,939.77
10	11172200	04000	SOCIAL SCIENCE SEMINOLE	597020	Life Insurance Contributions	\$382.48
10	11172200	04004	SOCIAL SCIENCE E-CAMPUS	520010	Instructional Instructor/Prof	\$58,306.20

Fund	Department	Site	Description	Account	Description	Original Budget
10	11172200	04004	SOCIAL SCIENCE E-CAMPUS	591000	Social Security Contributions	\$3,614.98
10	11172200	04004	SOCIAL SCIENCE E-CAMPUS	591010	Fica/Medicare Contributions	\$845.44
10	11172200	04004	SOCIAL SCIENCE E-CAMPUS	592000	Retirement Contrib (Summary)	\$2,915.31
10	11172200	04004	SOCIAL SCIENCE E-CAMPUS	597010	Health Insurance Contributions	\$7,969.88
10	11172200	04004	SOCIAL SCIENCE E-CAMPUS	597020	Life Insurance Contributions	\$193.81
10	11180600	04000	COMMUNICATIONS - SEMINOLE	511000	Instructional Management	\$86,654.79
10	11180600	04000	COMMUNICATIONS - SEMINOLE	591000	Social Security Contributions	\$5,372.60
10	11180600	04000	COMMUNICATIONS - SEMINOLE	591010	Fica/Medicare Contributions	\$1,256.49
10	11180600	04000	COMMUNICATIONS - SEMINOLE	592000	Retirement Contrib (Summary)	\$4,332.74
10	11180600	04000	COMMUNICATIONS - SEMINOLE	597010	Health Insurance Contributions	\$7,969.88
10	11180600	04000	COMMUNICATIONS - SEMINOLE	597020	Life Insurance Contributions	\$288.04
10	11180600	04004	COMMUNICATIONS - E-CAMPUS	520010	Instructional Instructor/Prof	\$42,618.98
10	11180600	04004	COMMUNICATIONS - E-CAMPUS	591000	Social Security Contributions	\$2,642.38
10	11180600	04004	COMMUNICATIONS - E-CAMPUS	591010	Fica/Medicare Contributions	\$617.98
10	11180600	04004	COMMUNICATIONS - E-CAMPUS	592000	Retirement Contrib (Summary)	\$2,130.95
10	11180600	04004	COMMUNICATIONS - E-CAMPUS	597010	Health Insurance Contributions	\$6,375.91
10	11180600	04004	COMMUNICATIONS - E-CAMPUS	597020	Life Insurance Contributions	\$141.67
10	11220103	04000	HOSPITALITY & TOURISM SEMINOLE	520010	Instructional Instructor/Prof	\$86,356.44
10	11220103	04000	HOSPITALITY & TOURISM SEMINOLE	591000	Social Security Contributions	\$5,354.10
10	11220103	04000	HOSPITALITY & TOURISM SEMINOLE	591010	Fica/Medicare Contributions	\$1,252.17
10	11220103	04000	HOSPITALITY & TOURISM SEMINOLE	592000	Retirement Contrib (Summary)	\$4,317.82
10	11220103	04000	HOSPITALITY & TOURISM SEMINOLE	597010	Health Insurance Contributions	\$7,969.88
10	11220103	04000	HOSPITALITY & TOURISM SEMINOLE	597020	Life Insurance Contributions	\$287.05
10	11230165	04000	HUMAN ANATOMY & MICROBIOLOGY-SEM	520010	Instructional Instructor/Prof	\$74,030.58
10	11230165	04000	HUMAN ANATOMY & MICROBIOLOGY-SEM	591000	Social Security Contributions	\$4,589.90
10	11230165	04000	HUMAN ANATOMY & MICROBIOLOGY-SEM	591010	Fica/Medicare Contributions	\$1,073.44
10	11230165	04000	HUMAN ANATOMY & MICROBIOLOGY-SEM	592000	Retirement Contrib (Summary)	\$3,701.53
10	11230165	04000	HUMAN ANATOMY & MICROBIOLOGY-SEM	597010	Health Insurance Contributions	\$7,969.88
10	11230165	04000	HUMAN ANATOMY & MICROBIOLOGY-SEM	597020	Life Insurance Contributions	\$246.08
10	11250101	04000	COMPUTER & INFO TECH-LD SEM	520010	Instructional Instructor/Prof	\$81,111.69
10	11250101	04000	COMPUTER & INFO TECH-LD SEM	591000	Social Security Contributions	\$5,028.93
10	11250101	04000	COMPUTER & INFO TECH-LD SEM	591010	Fica/Medicare Contributions	\$1,176.12
10	11250101	04000	COMPUTER & INFO TECH-LD SEM	592000	Retirement Contrib (Summary)	\$4,055.58
10	11250101	04000	COMPUTER & INFO TECH-LD SEM	597010	Health Insurance Contributions	\$7,969.88
10	11250101	04000	COMPUTER & INFO TECH-LD SEM	597020	Life Insurance Contributions	\$269.62
10	11250150	04000	BUSINESS-LD-SEM	511000	Instructional Management	\$67,313.86
10	11250150	04000	BUSINESS-LD-SEM	591000	Social Security Contributions	\$4,173.46
10	11250150	04000	BUSINESS-LD-SEM	591010	Fica/Medicare Contributions	\$976.05
10	11250150	04000	BUSINESS-LD-SEM	592000	Retirement Contrib (Summary)	\$3,365.69

Fund	Department	Site	Description	Account	Description	Original Budget
10	11250150	04000	BUSINESS-LD-SEM	597010	Health Insurance Contributions	\$7,969.88
10	11250150	04000	BUSINESS-LD-SEM	597020	Life Insurance Contributions	\$223.75
10	11250150	04004	BUSINESS-LD E-CAMPUS	520010	Instructional Instructor/Prof	\$150,216.08
10	11250150	04004	BUSINESS-LD E-CAMPUS	591000	Social Security Contributions	\$9,313.40
10	11250150	04004	BUSINESS-LD E-CAMPUS	591010	Fica/Medicare Contributions	\$2,178.13
10	11250150	04004	BUSINESS-LD E-CAMPUS	592000	Retirement Contrib (Summary)	\$7,510.80
10	11250150	04004	BUSINESS-LD E-CAMPUS	597010	Health Insurance Contributions	\$15,939.77
10	11250150	04004	BUSINESS-LD E-CAMPUS	597020	Life Insurance Contributions	\$499.32
10	11260107	04000	GRAPHIC DESIGN TECH - SEMINOLE	520010	Instructional Instructor/Prof	\$64,315.74
10	11260107	04000	GRAPHIC DESIGN TECH - SEMINOLE	591000	Social Security Contributions	\$3,987.58
10	11260107	04000	GRAPHIC DESIGN TECH - SEMINOLE	591010	Fica/Medicare Contributions	\$932.58
10	11260107	04000	GRAPHIC DESIGN TECH - SEMINOLE	592000	Retirement Contrib (Summary)	\$3,215.79
10	11260107	04000	GRAPHIC DESIGN TECH - SEMINOLE	597010	Health Insurance Contributions	\$7,969.88
10	11260107	04000	GRAPHIC DESIGN TECH - SEMINOLE	597020	Life Insurance Contributions	\$213.79
10	11260108	04000	DIGITAL MEDIA SEMINOLE	520010	Instructional Instructor/Prof	\$67,550.26
10	11260108	04000	DIGITAL MEDIA SEMINOLE	591000	Social Security Contributions	\$4,188.12
10	11260108	04000	DIGITAL MEDIA SEMINOLE	591010	Fica/Medicare Contributions	\$979.48
10	11260108	04000	DIGITAL MEDIA SEMINOLE	592000	Retirement Contrib (Summary)	\$3,377.51
10	11260108	04000	DIGITAL MEDIA SEMINOLE	597010	Health Insurance Contributions	\$7,969.88
10	11260108	04000	DIGITAL MEDIA SEMINOLE	597020	Life Insurance Contributions	\$224.54
10	11270150	04000	PARKS AND LEISURE SERVICES AS	520010	Instructional Instructor/Prof	\$55,453.68
10	11270150	04000	PARKS AND LEISURE SERVICES AS	591000	Social Security Contributions	\$3,438.13
10	11270150	04000	PARKS AND LEISURE SERVICES AS	591010	Fica/Medicare Contributions	\$804.08
10	11270150	04000	PARKS AND LEISURE SERVICES AS	592000	Retirement Contrib (Summary)	\$2,772.68
10	11270150	04000	PARKS AND LEISURE SERVICES AS	597010	Health Insurance Contributions	\$7,969.88
10	11270150	04000	PARKS AND LEISURE SERVICES AS	597020	Life Insurance Contributions	\$184.33
10	11310100	04000	LEARNING SUPPORT CENTER SEMINOLE	523000	Instruct Para-Prof/Assoc/Asst	\$64,260.00
10	11310100	04000	LEARNING SUPPORT CENTER SEMINOLE	591000	Social Security Contributions	\$3,984.12
10	11310100	04000	LEARNING SUPPORT CENTER SEMINOLE	591010	Fica/Medicare Contributions	\$931.77
10	11310100	04000	LEARNING SUPPORT CENTER SEMINOLE	592000	Retirement Contrib (Summary)	\$3,213.00
10	11310100	04000	LEARNING SUPPORT CENTER SEMINOLE	597010	Health Insurance Contributions	\$15,939.77
10	11310100	04000	LEARNING SUPPORT CENTER SEMINOLE	597020	Life Insurance Contributions	\$213.60
10	11310101	04000	PREPARATORY READING SEMINOLE	520010	Instructional Instructor/Prof	\$62,777.73
10	11310101	04000	PREPARATORY READING SEMINOLE	591000	Social Security Contributions	\$3,892.22
10	11310101	04000	PREPARATORY READING SEMINOLE	591010	Fica/Medicare Contributions	\$910.28
10	11310101	04000	PREPARATORY READING SEMINOLE	592000	Retirement Contrib (Summary)	\$3,138.89
10	11310101	04000	PREPARATORY READING SEMINOLE	597010	Health Insurance Contributions	\$7,969.88
10	11310101	04000	PREPARATORY READING SEMINOLE	597020	Life Insurance Contributions	\$208.67
10	14102000	04004	ITVS ELECTRONIC CAMPUS	530000	Other Professional	\$62,792.01

Fund	Department	Site	Description	Account	Description	Original Budget
10	14102000	04004	ITVS ELECTRONIC CAMPUS	540000	Technical Clerical Trade/Svc	\$75,227.96
10	14102000	04004	ITVS ELECTRONIC CAMPUS	591000	Social Security Contributions	\$8,557.24
10	14102000	04004	ITVS ELECTRONIC CAMPUS	591010	Fica/Medicare Contributions	\$2,001.29
10	14102000	04004	ITVS ELECTRONIC CAMPUS	592000	Retirement Contrib (Summary)	\$6,901.00
10	14102000	04004	ITVS ELECTRONIC CAMPUS	595100	Mobile Comm Allow	\$1,320.00
10	14102000	04004	ITVS ELECTRONIC CAMPUS	597010	Health Insurance Contributions	\$23,909.65
10	14102000	04004	ITVS ELECTRONIC CAMPUS	597020	Life Insurance Contributions	\$458.78
10	14105000	04004	E-CAMPUS ADMINISTRATION	511000	Instructional Management	\$58,572.00
10	14105000	04004	E-CAMPUS ADMINISTRATION	540000	Technical Clerical Trade/Svc	\$165,439.90
10	14105000	04004	E-CAMPUS ADMINISTRATION	541000	Tech Clerical Trade/Svc-OT	\$1,545.00
10	14105000	04004	E-CAMPUS ADMINISTRATION	570000	Ops Tech Clerical Trade/Svc	\$6,695.00
10	14105000	04004	E-CAMPUS ADMINISTRATION	591000	Social Security Contributions	\$13,888.74
10	14105000	04004	E-CAMPUS ADMINISTRATION	591010	Fica/Medicare Contributions	\$3,248.17
10	14105000	04004	E-CAMPUS ADMINISTRATION	592000	Retirement Contrib (Summary)	\$11,200.60
10	14105000	04004	E-CAMPUS ADMINISTRATION	595100	Mobile Comm Allow	\$660.00
10	14105000	04004	E-CAMPUS ADMINISTRATION	597010	Health Insurance Contributions	\$43,834.36
10	14105000	04004	E-CAMPUS ADMINISTRATION	597020	Life Insurance Contributions	\$744.61
10	14600000	04000	PROVOST SEMINOLE	510000	Executive Management	\$240,112.70
10	14600000	04000	PROVOST SEMINOLE	511000	Instructional Management	\$58,572.00
10	14600000	04000	PROVOST SEMINOLE	530000	Other Professional	\$125,090.05
10	14600000	04000	PROVOST SEMINOLE	540000	Technical Clerical Trade/Svc	\$730,756.17
10	14600000	04000	PROVOST SEMINOLE	541000	Tech Clerical Trade/Svc-OT	\$5,150.00
10	14600000	04000	PROVOST SEMINOLE	545000	Tech Cler Trade/ Svc-Perm P/T	\$45,238.58
10	14600000	04000	PROVOST SEMINOLE	560030	OPS Counselor	\$5,150.00
10	14600000	04000	PROVOST SEMINOLE	570000	Ops Tech Clerical Trade/Svc	\$25,750.00
10	14600000	04000	PROVOST SEMINOLE	583000	Student Employ-Student Assist	\$65,935.00
10	14600000	04000	PROVOST SEMINOLE	591000	Social Security Contributions	\$74,385.71
10	14600000	04000	PROVOST SEMINOLE	591010	Fica/Medicare Contributions	\$17,396.66
10	14600000	04000	PROVOST SEMINOLE	592000	Retirement Contrib (Summary)	\$59,988.48
10	14600000	04000	PROVOST SEMINOLE	595100	Mobile Comm Allow	\$1,320.00
10	14600000	04000	PROVOST SEMINOLE	597010	Health Insurance Contributions	\$219,171.81
10	14600000	04000	PROVOST SEMINOLE	597020	Life Insurance Contributions	\$3,988.03
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	530000	Other Professional	\$106,562.14
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	540000	Technical Clerical Trade/Svc	\$33,999.62
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	541000	Tech Clerical Trade/Svc-OT	\$834.30
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	591000	Social Security Contributions	\$8,714.83
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	591010	Fica/Medicare Contributions	\$2,038.15
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	592000	Retirement Contrib (Summary)	\$7,028.09
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	597010	Health Insurance Contributions	\$23,909.65

Fund	Department	Site	Description	Account	Description	Original Budget
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	597020	Life Insurance Contributions	\$467.23
10	15302000	04000	TESTING SEM	570000	Ops Tech Clerical Trade/Svc	\$8,240.00
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	540000	Technical Clerical Trade/Svc	\$94,470.42
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	541000	Tech Clerical Trade/Svc-OT	\$3,090.00
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	591000	Social Security Contributions	\$5,857.17
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	591010	Fica/Medicare Contributions	\$1,369.82
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	592000	Retirement Contrib (Summary)	\$4,723.52
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	597010	Health Insurance Contributions	\$23,909.65
10	15501000	04000	FINANCIAL ASSISTANCE SERVICES DIRECTOR SEM	597020	Life Insurance Contributions	\$314.02
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	520030	Instructional Counselor	\$55,380.14
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	570000	Ops Tech Clerical Trade/Svc	\$25,835.28
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	591000	Social Security Contributions	\$3,433.57
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	591010	Fica/Medicare Contributions	\$803.01
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	592000	Retirement Contrib (Summary)	\$2,769.01
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	597010	Health Insurance Contributions	\$5,578.92
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	597020	Life Insurance Contributions	\$184.08
10	15900000	04000	STUDENT ADMINISTRATION - SEMINOLE	541000	Tech Clerical Trade/Svc-OT	\$10,300.00
10	15900000	04000	STUDENT ADMINISTRATION - SEMINOLE	570000	Ops Tech Clerical Trade/Svc	\$52,539.27
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	540000	Technical Clerical Trade/Svc	\$226,414.17
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	570000	Ops Tech Clerical Trade/Svc	\$25,601.68
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	591000	Social Security Contributions	\$14,037.68
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	591010	Fica/Medicare Contributions	\$3,283.01
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	592000	Retirement Contrib (Summary)	\$11,320.71
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	595100	Mobile Comm Allow	\$660.00
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	597010	Health Insurance Contributions	\$47,819.30
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	597020	Life Insurance Contributions	\$752.60
10	17020000	04000	LANDSCAPE SERVICES SEMINOLE	540000	Technical Clerical Trade/Svc	\$76,872.06
10	17020000	04000	LANDSCAPE SERVICES SEMINOLE	591000	Social Security Contributions	\$4,766.07
10	17020000	04000	LANDSCAPE SERVICES SEMINOLE	591010	Fica/Medicare Contributions	\$1,114.64
10	17020000	04000	LANDSCAPE SERVICES SEMINOLE	592000	Retirement Contrib (Summary)	\$3,843.60
10	17020000	04000	LANDSCAPE SERVICES SEMINOLE	597010	Health Insurance Contributions	\$23,909.65
10	17020000	04000	LANDSCAPE SERVICES SEMINOLE	597020	Life Insurance Contributions	\$255.52
10	17030000	04000	CUSTODIAL SERVICES SEMINOLE	540000	Technical Clerical Trade/Svc	\$233,234.99
10	17030000	04000	CUSTODIAL SERVICES SEMINOLE	570000	Ops Tech Clerical Trade/Svc	\$21,424.00
10	17030000	04000	CUSTODIAL SERVICES SEMINOLE	591000	Social Security Contributions	\$14,460.57
10	17030000	04000	CUSTODIAL SERVICES SEMINOLE	591010	Fica/Medicare Contributions	\$3,381.91
10	17030000	04000	CUSTODIAL SERVICES SEMINOLE	592000	Retirement Contrib (Summary)	\$11,661.75
10	17030000	04000	CUSTODIAL SERVICES SEMINOLE	597010	Health Insurance Contributions	\$71,728.96
10	17030000	04000	CUSTODIAL SERVICES SEMINOLE	597020	Life Insurance Contributions	\$775.27

Fund	Department	Site	Description	Account	Description	Original Budget
10	17200000	04000	CAMPUS SECURITY SEM	540000	Technical Clerical Trade/Svc	\$88,348.66
10	17200000	04000	CAMPUS SECURITY SEM	591000	Social Security Contributions	\$5,477.62
10	17200000	04000	CAMPUS SECURITY SEM	591010	Fica/Medicare Contributions	\$1,281.06
10	17200000	04000	CAMPUS SECURITY SEM	592000	Retirement Contrib (Summary)	\$4,417.43
10	17200000	04000	CAMPUS SECURITY SEM	597010	Health Insurance Contributions	\$23,909.65
10	17200000	04000	CAMPUS SECURITY SEM	597020	Life Insurance Contributions	\$293.67
SEMINOLE PERSONNEL						\$7,493,674.30
10	11110400	04000	BIOLOGICAL SCIENCE SEMINOLE	600000	Current Expense Budget Control	\$1,000.00
10	11110400	04003	BIOLOGICAL SCIENCE DE SEM	600000	Current Expense Budget Control	\$2,000.00
10	11111900	04000	PHYSICAL SCIENCE SEMINOLE	600000	Current Expense Budget Control	\$1,000.00
10	11111900	04003	PHYSICAL SCIENCE DE SEM	600000	Current Expense Budget Control	\$2,100.00
10	11121000	04003	FINE ARTS DE SEM	600000	Current Expense Budget Control	\$4,100.00
10	11131500	04003	LETTERS DE SEM	600000	Current Expense Budget Control	\$15,200.00
10	11131501	04003	LETTERS SPEECH DE SEM	600000	Current Expense Budget Control	\$2,100.00
10	11161700	04003	MATHEMATICS DE SEM	600000	Current Expense Budget Control	\$13,100.00
10	11172200	04003	SOCIAL SCIENCE DE SEM	600000	Current Expense Budget Control	\$14,100.00
10	11250150	04000	BUSINESS-LD-SEM	600000	Current Expense Budget Control	\$1,400.00
10	11250180	04003	TECHNOLOGIES-LD-DE SEM	600000	Current Expense Budget Control	\$13,100.00
10	11250182	04003	GENERAL BUSINESS-LD DE SEM	600000	Current Expense Budget Control	\$4,200.00
10	11270101	04003	CRIMINAL JUSTICE DE SE	600000	Current Expense Budget Control	\$7,200.00
10	14102000	04004	ITVS ELECTRONIC CAMPUS	600000	Current Expense Budget Control	\$4,200.00
10	14105000	04004	E-CAMPUS ADMINISTRATION	600000	Current Expense Budget Control	\$14,084.00
10	14600000	04000	PROVOST SEMINOLE	600000	Current Expense Budget Control	\$65,299.00
10	14603400	04003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN SEM	600000	Current Expense Budget Control	\$4,899.00
10	14701030	04000	SPD PROVOST ACADEMIC ADMIN SE	600000	Current Expense Budget Control	\$15,000.00
10	15801039	04000	AUXILIARY LEARNING AIDS SEMINOLE	600000	Current Expense Budget Control	\$1,000.00
10	16721001	04000	COMMNTY AND CAMPUS RELATIONS SEM	600000	Current Expense Budget Control	\$6,000.00
10	17010010	04000	MAINTENANCE SERVICES SEMINOLE	600000	Current Expense Budget Control	\$54,840.00
SEMINOLE EXPENSE						\$245,922.00
SEMINOLE PERSONNEL and OTHER OPERATING EXPENSE						\$7,739,596.30
TARPON SPRINGS CAMPUS						
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	520010	Instructional Instructor/Prof	\$172,322.35
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	540000	Technical Clerical Trade/Svc	\$35,542.88
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	591000	Social Security Contributions	\$12,887.65
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	591010	Fica/Medicare Contributions	\$3,014.05
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$10,393.26
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	597010	Health Insurance Contributions	\$31,879.54

Fund	Department	Site	Description	Account	Description	Original Budget
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	597020	Life Insurance Contributions	\$690.94
10	11110400	05003	BIOLOGICAL SCIENCE DE TS	541000	Tech Clerical Trade/Svc-OT	\$10,326.78
10	11111900	05000	PHYSICAL SCIENCE TARPON SPRINGS	520010	Instructional Instructor/Prof	\$263,032.04
10	11111900	05000	PHYSICAL SCIENCE TARPON SPRINGS	591000	Social Security Contributions	\$16,307.99
10	11111900	05000	PHYSICAL SCIENCE TARPON SPRINGS	591010	Fica/Medicare Contributions	\$3,813.96
10	11111900	05000	PHYSICAL SCIENCE TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$13,151.60
10	11111900	05000	PHYSICAL SCIENCE TARPON SPRINGS	597010	Health Insurance Contributions	\$31,879.54
10	11111900	05000	PHYSICAL SCIENCE TARPON SPRINGS	597020	Life Insurance Contributions	\$874.32
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	511000	Instructional Management	\$86,655.02
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	520010	Instructional Instructor/Prof	\$137,223.81
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	591000	Social Security Contributions	\$13,880.49
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	591010	Fica/Medicare Contributions	\$3,246.24
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$11,193.94
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	597010	Health Insurance Contributions	\$23,909.65
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	597020	Life Insurance Contributions	\$744.17
10	11131100	05000	FOREIGN LANGUAGE TARPON SPRINGS	520010	Instructional Instructor/Prof	\$63,882.76
10	11131100	05000	FOREIGN LANGUAGE TARPON SPRINGS	591000	Social Security Contributions	\$3,960.73
10	11131100	05000	FOREIGN LANGUAGE TARPON SPRINGS	591010	Fica/Medicare Contributions	\$926.30
10	11131100	05000	FOREIGN LANGUAGE TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$3,194.14
10	11131100	05000	FOREIGN LANGUAGE TARPON SPRINGS	597010	Health Insurance Contributions	\$7,969.88
10	11131100	05000	FOREIGN LANGUAGE TARPON SPRINGS	597020	Life Insurance Contributions	\$212.35
10	11131500	05000	LETTERS TARPON SPRINGS	511000	Instructional Management	\$90,987.77
10	11131500	05000	LETTERS TARPON SPRINGS	591000	Social Security Contributions	\$5,641.24
10	11131500	05000	LETTERS TARPON SPRINGS	591010	Fica/Medicare Contributions	\$1,319.32
10	11131500	05000	LETTERS TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$4,549.39
10	11131500	05000	LETTERS TARPON SPRINGS	597010	Health Insurance Contributions	\$7,969.88
10	11131500	05000	LETTERS TARPON SPRINGS	597020	Life Insurance Contributions	\$302.44
10	11131501	05000	LETTERS SPEECH TARPON SPRINGS	520010	Instructional Instructor/Prof	\$136,524.10
10	11131501	05000	LETTERS SPEECH TARPON SPRINGS	591000	Social Security Contributions	\$8,464.49
10	11131501	05000	LETTERS SPEECH TARPON SPRINGS	591010	Fica/Medicare Contributions	\$1,979.60
10	11131501	05000	LETTERS SPEECH TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$6,826.21
10	11131501	05000	LETTERS SPEECH TARPON SPRINGS	597010	Health Insurance Contributions	\$15,939.77
10	11131501	05000	LETTERS SPEECH TARPON SPRINGS	597020	Life Insurance Contributions	\$453.81
10	11131502	05000	ENGLISH NON NATIVE SPEAKER TS	520010	Instructional Instructor/Prof	\$70,732.58
10	11131502	05000	ENGLISH NON NATIVE SPEAKER TS	591000	Social Security Contributions	\$4,385.42
10	11131502	05000	ENGLISH NON NATIVE SPEAKER TS	591010	Fica/Medicare Contributions	\$1,025.62
10	11131502	05000	ENGLISH NON NATIVE SPEAKER TS	592000	Retirement Contrib (Summary)	\$3,536.63
10	11131502	05000	ENGLISH NON NATIVE SPEAKER TS	597010	Health Insurance Contributions	\$7,969.88
10	11131502	05000	ENGLISH NON NATIVE SPEAKER TS	597020	Life Insurance Contributions	\$235.12

Fund	Department	Site	Description	Account	Description	Original Budget
10	11131503	05000	ETHICS TARPON SPRINGS	520010	Instructional Instructor/Prof	\$115,117.45
10	11131503	05000	ETHICS TARPON SPRINGS	591000	Social Security Contributions	\$7,137.28
10	11131503	05000	ETHICS TARPON SPRINGS	591010	Fica/Medicare Contributions	\$1,669.20
10	11131503	05000	ETHICS TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$5,755.87
10	11131503	05000	ETHICS TARPON SPRINGS	597010	Health Insurance Contributions	\$15,939.77
10	11131503	05000	ETHICS TARPON SPRINGS	597020	Life Insurance Contributions	\$382.65
10	11161700	05000	MATHEMATICS TARPON SPRINGS	520010	Instructional Instructor/Prof	\$514,266.81
10	11161700	05000	MATHEMATICS TARPON SPRINGS	591000	Social Security Contributions	\$31,884.54
10	11161700	05000	MATHEMATICS TARPON SPRINGS	591010	Fica/Medicare Contributions	\$7,456.87
10	11161700	05000	MATHEMATICS TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$25,713.34
10	11161700	05000	MATHEMATICS TARPON SPRINGS	597010	Health Insurance Contributions	\$63,759.07
10	11161700	05000	MATHEMATICS TARPON SPRINGS	597020	Life Insurance Contributions	\$1,709.42
10	11172000	05000	PSYCHOLOGY TARPON SPRINGS	520010	Instructional Instructor/Prof	\$58,300.00
10	11172000	05000	PSYCHOLOGY TARPON SPRINGS	591000	Social Security Contributions	\$3,614.60
10	11172000	05000	PSYCHOLOGY TARPON SPRINGS	591010	Fica/Medicare Contributions	\$845.35
10	11172000	05000	PSYCHOLOGY TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$2,915.00
10	11172000	05000	PSYCHOLOGY TARPON SPRINGS	597010	Health Insurance Contributions	\$7,969.88
10	11172000	05000	PSYCHOLOGY TARPON SPRINGS	597020	Life Insurance Contributions	\$193.79
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	511000	Instructional Management	\$196,001.10
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	520010	Instructional Instructor/Prof	\$132,439.58
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	591000	Social Security Contributions	\$20,363.32
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	591010	Fica/Medicare Contributions	\$4,762.39
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$16,422.03
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	597010	Health Insurance Contributions	\$31,879.54
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	597020	Life Insurance Contributions	\$1,091.74
10	11180600	05000	COMMUNICATIONS TARPON SPRINGS	520010	Instructional Instructor/Prof	\$446,301.41
10	11180600	05000	COMMUNICATIONS TARPON SPRINGS	591000	Social Security Contributions	\$27,670.69
10	11180600	05000	COMMUNICATIONS TARPON SPRINGS	591010	Fica/Medicare Contributions	\$6,471.37
10	11180600	05000	COMMUNICATIONS TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$22,315.07
10	11180600	05000	COMMUNICATIONS TARPON SPRINGS	597010	Health Insurance Contributions	\$55,789.19
10	11180600	05000	COMMUNICATIONS TARPON SPRINGS	597020	Life Insurance Contributions	\$1,483.51
10	11250101	05000	COMPUTER & INFO TECH-LD TS	520010	Instructional Instructor/Prof	\$127,734.49
10	11250101	05000	COMPUTER & INFO TECH-LD TS	591000	Social Security Contributions	\$7,919.54
10	11250101	05000	COMPUTER & INFO TECH-LD TS	591010	Fica/Medicare Contributions	\$1,852.15
10	11250101	05000	COMPUTER & INFO TECH-LD TS	592000	Retirement Contrib (Summary)	\$6,386.73
10	11250101	05000	COMPUTER & INFO TECH-LD TS	597010	Health Insurance Contributions	\$15,939.77
10	11250101	05000	COMPUTER & INFO TECH-LD TS	597020	Life Insurance Contributions	\$424.59
10	11250150	05000	BUSINESS-LD TS	511000	Instructional Management	\$78,200.06
10	11250150	05000	BUSINESS-LD TS	520010	Instructional Instructor/Prof	\$76,594.14

Fund	Department	Site	Description	Account	Description	Original Budget
10	11250150	05000	BUSINESS-LD TS	591000	Social Security Contributions	\$9,597.24
10	11250150	05000	BUSINESS-LD TS	591010	Fica/Medicare Contributions	\$2,244.52
10	11250150	05000	BUSINESS-LD TS	592000	Retirement Contrib (Summary)	\$7,739.71
10	11250150	05000	BUSINESS-LD TS	597010	Health Insurance Contributions	\$15,939.77
10	11250150	05000	BUSINESS-LD TS	597020	Life Insurance Contributions	\$514.54
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	523000	Instruct Para-Prof/Assoc/Asst	\$145,953.28
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	570000	Ops Tech Clerical Trade/Svc	\$22,571.63
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	591000	Social Security Contributions	\$9,049.10
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	591010	Fica/Medicare Contributions	\$2,116.32
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$7,297.67
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	597010	Health Insurance Contributions	\$35,864.48
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	597020	Life Insurance Contributions	\$485.15
10	14502300	05000	ART EDUCATION CENTER TS	512000	Institutional Management	\$216,656.74
10	14502300	05000	ART EDUCATION CENTER TS	530000	Other Professional	\$47,824.20
10	14502300	05000	ART EDUCATION CENTER TS	540000	Technical Clerical Trade/Svc	\$107,605.58
10	14502300	05000	ART EDUCATION CENTER TS	541000	Tech Clerical Trade/Svc-OT	\$4,495.95
10	14502300	05000	ART EDUCATION CENTER TS	545000	Tech Cler Trade/ Svc-Perm P/T	\$36,205.25
10	14502300	05000	ART EDUCATION CENTER TS	570000	Ops Tech Clerical Trade/Svc	\$83,819.34
10	14502300	05000	ART EDUCATION CENTER TS	583000	Student Employ-Student Assist	\$12,000.00
10	14502300	05000	ART EDUCATION CENTER TS	591000	Social Security Contributions	\$25,314.09
10	14502300	05000	ART EDUCATION CENTER TS	591010	Fica/Medicare Contributions	\$5,920.23
10	14502300	05000	ART EDUCATION CENTER TS	592000	Retirement Contrib (Summary)	\$20,414.59
10	14502300	05000	ART EDUCATION CENTER TS	597010	Health Insurance Contributions	\$63,759.07
10	14502300	05000	ART EDUCATION CENTER TS	597020	Life Insurance Contributions	\$1,357.16
10	14600000	05000	PROVOST TARPON SPRINGS	510000	Executive Management	\$214,977.91
10	14600000	05000	PROVOST TARPON SPRINGS	511000	Instructional Management	\$94,504.31
10	14600000	05000	PROVOST TARPON SPRINGS	540000	Technical Clerical Trade/Svc	\$471,606.84
10	14600000	05000	PROVOST TARPON SPRINGS	541000	Tech Clerical Trade/Svc-OT	\$2,307.20
10	14600000	05000	PROVOST TARPON SPRINGS	545000	Tech Cler Trade/ Svc-Perm P/T	\$17,317.24
10	14600000	05000	PROVOST TARPON SPRINGS	583000	Student Employ-Student Assist	\$66,891.00
10	14600000	05000	PROVOST TARPON SPRINGS	591000	Social Security Contributions	\$49,501.19
10	14600000	05000	PROVOST TARPON SPRINGS	591010	Fica/Medicare Contributions	\$11,576.89
10	14600000	05000	PROVOST TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$39,920.32
10	14600000	05000	PROVOST TARPON SPRINGS	595100	Mobile Comm Allow	\$2,640.00
10	14600000	05000	PROVOST TARPON SPRINGS	597010	Health Insurance Contributions	\$135,488.03
10	14600000	05000	PROVOST TARPON SPRINGS	597020	Life Insurance Contributions	\$2,653.90
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	540000	Technical Clerical Trade/Svc	\$32,630.26
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	541000	Tech Clerical Trade/Svc-OT	\$834.30
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	591000	Social Security Contributions	\$2,023.08

Fund	Department	Site	Description	Account	Description	Original Budget
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	591010	Fica/Medicare Contributions	\$473.14
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	592000	Retirement Contrib (Summary)	\$1,631.51
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	597010	Health Insurance Contributions	\$7,969.88
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	597020	Life Insurance Contributions	\$108.46
10	15301000	05000	COUNSELING AND ADVISING TSC	520030	Instructional Counselor	\$65,078.27
10	15301000	05000	COUNSELING AND ADVISING TSC	540000	Technical Clerical Trade/Svc	\$130,143.89
10	15301000	05000	COUNSELING AND ADVISING TSC	541000	Tech Clerical Trade/Svc-OT	\$206.00
10	15301000	05000	COUNSELING AND ADVISING TSC	545000	Tech Cler Trade/ Svc-Perm P/T	\$18,214.40
10	15301000	05000	COUNSELING AND ADVISING TSC	560030	OPS Counselor	\$2,217.59
10	15301000	05000	COUNSELING AND ADVISING TSC	591000	Social Security Contributions	\$13,233.07
10	15301000	05000	COUNSELING AND ADVISING TSC	591010	Fica/Medicare Contributions	\$3,094.83
10	15301000	05000	COUNSELING AND ADVISING TSC	592000	Retirement Contrib (Summary)	\$10,671.83
10	15301000	05000	COUNSELING AND ADVISING TSC	597010	Health Insurance Contributions	\$43,834.36
10	15301000	05000	COUNSELING AND ADVISING TSC	597020	Life Insurance Contributions	\$709.46
10	15302000	05000	TESTING TSC	570000	Ops Tech Clerical Trade/Svc	\$8,240.00
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	530000	Other Professional	\$59,936.39
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	540000	Technical Clerical Trade/Svc	\$68,238.34
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	541000	Tech Clerical Trade/Svc-OT	\$1,442.00
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	591000	Social Security Contributions	\$7,946.83
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	591010	Fica/Medicare Contributions	\$1,858.53
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	592000	Retirement Contrib (Summary)	\$6,408.74
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	597010	Health Insurance Contributions	\$23,909.65
10	15501000	05000	FINANCIAL ASSISTANCE SERVICES DIRECTOR TSC	597020	Life Insurance Contributions	\$426.05
10	15602050	05000	MY SPC ANSWER PLACE TSC	530000	Other Professional	\$61,537.62
10	15602050	05000	MY SPC ANSWER PLACE TSC	540000	Technical Clerical Trade/Svc	\$224,295.35
10	15602050	05000	MY SPC ANSWER PLACE TSC	560030	OPS Counselor	\$2,217.59
10	15602050	05000	MY SPC ANSWER PLACE TSC	570000	Ops Tech Clerical Trade/Svc	\$8,632.43
10	15602050	05000	MY SPC ANSWER PLACE TSC	591000	Social Security Contributions	\$17,721.64
10	15602050	05000	MY SPC ANSWER PLACE TSC	591010	Fica/Medicare Contributions	\$4,144.58
10	15602050	05000	MY SPC ANSWER PLACE TSC	592000	Retirement Contrib (Summary)	\$14,291.65
10	15602050	05000	MY SPC ANSWER PLACE TSC	597010	Health Insurance Contributions	\$47,819.30
10	15602050	05000	MY SPC ANSWER PLACE TSC	597020	Life Insurance Contributions	\$950.11
10	15801039	05000	AUXILIARY LEARNING AIDS TS	520030	Instructional Counselor	\$46,236.63
10	15801039	05000	AUXILIARY LEARNING AIDS TS	570000	Ops Tech Clerical Trade/Svc	\$22,394.26
10	15801039	05000	AUXILIARY LEARNING AIDS TS	591000	Social Security Contributions	\$2,866.67
10	15801039	05000	AUXILIARY LEARNING AIDS TS	591010	Fica/Medicare Contributions	\$670.43
10	15801039	05000	AUXILIARY LEARNING AIDS TS	592000	Retirement Contrib (Summary)	\$2,311.83
10	15801039	05000	AUXILIARY LEARNING AIDS TS	597010	Health Insurance Contributions	\$5,578.92
10	15801039	05000	AUXILIARY LEARNING AIDS TS	597020	Life Insurance Contributions	\$153.69

Fund	Department	Site	Description	Account	Description	Original Budget
10	15900000	05000	STUDENT ADMINISTRATION TARPON SPRINGS	570000	Ops Tech Clerical Trade/Svc	\$41,200.00
10	17010000	05000	FACILITIES SERVICES TARPON SPRINGS	540000	Technical Clerical Trade/Svc	\$61,000.25
10	17010000	05000	FACILITIES SERVICES TARPON SPRINGS	591000	Social Security Contributions	\$3,782.02
10	17010000	05000	FACILITIES SERVICES TARPON SPRINGS	591010	Fica/Medicare Contributions	\$884.50
10	17010000	05000	FACILITIES SERVICES TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$3,050.01
10	17010000	05000	FACILITIES SERVICES TARPON SPRINGS	597010	Health Insurance Contributions	\$15,939.77
10	17010000	05000	FACILITIES SERVICES TARPON SPRINGS	597020	Life Insurance Contributions	\$202.77
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	540000	Technical Clerical Trade/Svc	\$248,645.58
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	570000	Ops Tech Clerical Trade/Svc	\$15,301.68
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	591000	Social Security Contributions	\$15,416.03
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	591010	Fica/Medicare Contributions	\$3,605.36
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$12,432.28
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	597010	Health Insurance Contributions	\$55,789.19
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	597020	Life Insurance Contributions	\$826.50
10	17020000	05000	LANDSCAPE SERVICES TARPON SPRINGS	540000	Technical Clerical Trade/Svc	\$85,041.05
10	17020000	05000	LANDSCAPE SERVICES TARPON SPRINGS	570000	Ops Tech Clerical Trade/Svc	\$12,360.00
10	17020000	05000	LANDSCAPE SERVICES TARPON SPRINGS	591000	Social Security Contributions	\$5,272.55
10	17020000	05000	LANDSCAPE SERVICES TARPON SPRINGS	591010	Fica/Medicare Contributions	\$1,233.10
10	17020000	05000	LANDSCAPE SERVICES TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$4,252.05
10	17020000	05000	LANDSCAPE SERVICES TARPON SPRINGS	597010	Health Insurance Contributions	\$23,909.65
10	17020000	05000	LANDSCAPE SERVICES TARPON SPRINGS	597020	Life Insurance Contributions	\$282.68
10	17030000	05000	CUSTODIAL SERVICES TARPON SPRINGS	540000	Technical Clerical Trade/Svc	\$293,543.84
10	17030000	05000	CUSTODIAL SERVICES TARPON SPRINGS	591000	Social Security Contributions	\$18,199.72
10	17030000	05000	CUSTODIAL SERVICES TARPON SPRINGS	591010	Fica/Medicare Contributions	\$4,256.39
10	17030000	05000	CUSTODIAL SERVICES TARPON SPRINGS	592000	Retirement Contrib (Summary)	\$14,677.19
10	17030000	05000	CUSTODIAL SERVICES TARPON SPRINGS	597010	Health Insurance Contributions	\$87,668.72
10	17030000	05000	CUSTODIAL SERVICES TARPON SPRINGS	597020	Life Insurance Contributions	\$975.74
10	17200000	05000	CAMPUS SECURITY TSC	540000	Technical Clerical Trade/Svc	\$179,172.68
10	17200000	05000	CAMPUS SECURITY TSC	591000	Social Security Contributions	\$11,108.71
10	17200000	05000	CAMPUS SECURITY TSC	591010	Fica/Medicare Contributions	\$2,598.00
10	17200000	05000	CAMPUS SECURITY TSC	592000	Retirement Contrib (Summary)	\$8,958.64
10	17200000	05000	CAMPUS SECURITY TSC	597010	Health Insurance Contributions	\$55,789.19
10	17200000	05000	CAMPUS SECURITY TSC	597020	Life Insurance Contributions	\$595.57
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	511000	Instructional Management	\$94,376.22
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	520010	Instructional Instructor/Prof	\$1,319,827.94
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	520030	Instructional Counselor	\$49,313.03
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	530000	Other Professional	\$384,760.37
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	540000	Technical Clerical Trade/Svc	\$136,433.21
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	591000	Social Security Contributions	\$123,052.07

Fund	Department	Site	Description	Account	Description	Original Budget
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	591010	Fica/Medicare Contributions	\$28,778.31
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	592000	Retirement Contrib (Summary)	\$99,235.54
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	597010	Health Insurance Contributions	\$231,126.64
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	597020	Life Insurance Contributions	\$6,597.18
TARPON SPRINGS PERSONNEL						\$10,203,538.87
10	11110400	05000	BIOLOGICAL SCIENCE TARPON SPRINGS	600000	Current Expense Budget Control	\$4,600.00
10	11111900	05000	PHYSICAL SCIENCE TARPON SPRINGS	600000	Current Expense Budget Control	\$3,160.00
10	11111900	05003	PHYSICAL SCIENCE DE TS	600000	Current Expense Budget Control	\$2,000.00
10	11121000	05000	FINE & APPLIED ARTS TARPON SPRINGS	600000	Current Expense Budget Control	\$3,701.00
10	11131100	05000	FOREIGN LANGUAGE TARPON SPRINGS	600000	Current Expense Budget Control	\$714.00
10	11131100	05003	FOREIGN LANGUAGES DE TS	600000	Current Expense Budget Control	\$3,300.00
10	11131500	05000	LETTERS TARPON SPRINGS	600000	Current Expense Budget Control	\$660.00
10	11131500	05003	LETTERS DE TS	600000	Current Expense Budget Control	\$4,100.00
10	11131502	05000	ENGLISH NON NATIVE SPEAKER TS	600000	Current Expense Budget Control	\$970.00
10	11131503	05000	ETHICS TARPON SPRINGS	600000	Current Expense Budget Control	\$338.00
10	11140801	05000	WELLNESS & HUMAN PERFORMANCE TSC	600000	Current Expense Budget Control	\$1,575.00
10	11161700	05000	MATHEMATICS TARPON SPRINGS	600000	Current Expense Budget Control	\$6,112.00
10	11161700	05003	MATHEMATICS DE TS	600000	Current Expense Budget Control	\$4,500.00
10	11172200	05000	SOCIAL SCIENCE TARPON SPRINGS	600000	Current Expense Budget Control	\$5,626.00
10	11172200	05003	SOCIAL SCIENCE DE TS	600000	Current Expense Budget Control	\$16,100.00
10	11180600	05000	COMMUNICATIONS TARPON SPRINGS	600000	Current Expense Budget Control	\$6,714.00
10	11230165	05000	HUMAN ANATOMY & MICROBIOLOGY-TS	600000	Current Expense Budget Control	\$1,750.00
10	11250101	05000	COMPUTER & INFO TECH-LD TS	600000	Current Expense Budget Control	\$1,190.00
10	11250150	05000	BUSINESS-LD TS	600000	Current Expense Budget Control	\$1,200.00
10	11250180	05003	TECHNOLOGIES-LD-DE TS	600000	Current Expense Budget Control	\$5,600.00
10	11250182	05003	GENERAL BUSINESS-LD DE TS	600000	Current Expense Budget Control	\$1,500.00
10	11310100	05000	LEARNING SUPPORT CENTER TARPON SPRINGS	600000	Current Expense Budget Control	\$1,950.00
10	11310103	05000	PREPARATORY MATH TARPON SPRINGS	600000	Current Expense Budget Control	\$3,980.00
10	14502300	05000	ART EDUCATION CENTER TS	600000	Current Expense Budget Control	\$37,778.00
10	14600000	05000	PROVOST TARPON SPRINGS	600000	Current Expense Budget Control	\$17,039.00
10	14603400	05003	EARLY COLLEGE/DUAL ENROLLMENT ADMIN TS	600000	Current Expense Budget Control	\$4,999.00
10	14701030	05000	SPD PROVOST ACADEMIC ADMIN TS	600000	Current Expense Budget Control	\$12,000.00
10	15301000	05000	COUNSELING AND ADVISING TSC	600000	Current Expense Budget Control	\$3,934.00
10	15302000	05000	TESTING TSC	600000	Current Expense Budget Control	\$550.00
10	15602050	05000	MY SPC ANSWER PLACE TSC	600000	Current Expense Budget Control	\$3,634.00
10	15801039	05000	AUXILIARY LEARNING AIDS TS	600000	Current Expense Budget Control	\$825.00
10	16141000	05000	FACULTY GOVERNMENT TARPON SPRINGS	600000	Current Expense Budget Control	\$744.00
10	16330802	05000	WORD PROCESSING TSC	600000	Current Expense Budget Control	\$17,300.00
10	16721001	05000	COMMNTY AND CAMPUS RELATIONS TS	600000	Current Expense Budget Control	\$6,000.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	17010010	05000	MAINTENANCE SERVICES TARPON SPRINGS	600000	Current Expense Budget Control	\$89,920.00
12	11140899	05000	COLLEGE OF EDUCATION BS (CORE)	600000	Current Expense Budget Control	\$177,040.00
10	16330802	05000	WORD PROCESSING TSC	620049	Photocopying Charge Back	(\$33,375.25)
TARPON SPRINGS EXPENSE						\$419,727.75
TARPON SPRINGS PERSONNEL and OTHER OPERATING EXPENSES						\$10,623,266.62

OPEN CAMPUS

10	11220300	07005	LICENSED PROFESSIONS CT	540000	Technical Clerical Trade/Svc	\$46,324.15
10	11220300	07005	LICENSED PROFESSIONS CT	591000	Social Security Contributions	\$2,872.10
10	11220300	07005	LICENSED PROFESSIONS CT	591010	Fica/Medicare Contributions	\$671.70
10	11220300	07005	LICENSED PROFESSIONS CT	592000	Retirement Contrib (Summary)	\$2,316.21
10	11220300	07005	LICENSED PROFESSIONS CT	597010	Health Insurance Contributions	\$7,969.88
10	11220300	07005	LICENSED PROFESSIONS CT	597020	Life Insurance Contributions	\$153.98
10	11250101	07007	COMPUTER & INFO TECH-LD EPI	520010	Instructional Instructor/Prof	\$143,237.59
10	11250101	07007	COMPUTER & INFO TECH-LD EPI	591000	Social Security Contributions	\$8,880.73
10	11250101	07007	COMPUTER & INFO TECH-LD EPI	591010	Fica/Medicare Contributions	\$2,076.95
10	11250101	07007	COMPUTER & INFO TECH-LD EPI	592000	Retirement Contrib (Summary)	\$7,161.88
10	11250101	07007	COMPUTER & INFO TECH-LD EPI	597010	Health Insurance Contributions	\$15,939.77
10	11250101	07007	COMPUTER & INFO TECH-LD EPI	597020	Life Insurance Contributions	\$476.12
10	11250302	07005	COMPUTERS NON CREDIT CTS	530000	Other Professional	\$24,584.52
10	11250302	07005	COMPUTERS NON CREDIT CTS	540000	Technical Clerical Trade/Svc	\$23,442.21
10	11250302	07005	COMPUTERS NON CREDIT CTS	591000	Social Security Contributions	\$2,977.66
10	11250302	07005	COMPUTERS NON CREDIT CTS	591010	Fica/Medicare Contributions	\$696.39
10	11250302	07005	COMPUTERS NON CREDIT CTS	592000	Retirement Contrib (Summary)	\$2,401.34
10	11250302	07005	COMPUTERS NON CREDIT CTS	597010	Health Insurance Contributions	\$7,970.60
10	11250302	07005	COMPUTERS NON CREDIT CTS	597020	Life Insurance Contributions	\$159.64
10	11250304	07005	MANAGEMENT NON CREDIT CTS	540000	Technical Clerical Trade/Svc	\$23,432.83
10	11250304	07005	MANAGEMENT NON CREDIT CTS	541000	Tech Clerical Trade/Svc-OT	\$185.40
10	11250304	07005	MANAGEMENT NON CREDIT CTS	591000	Social Security Contributions	\$1,452.84
10	11250304	07005	MANAGEMENT NON CREDIT CTS	591010	Fica/Medicare Contributions	\$339.78
10	11250304	07005	MANAGEMENT NON CREDIT CTS	592000	Retirement Contrib (Summary)	\$1,171.64
10	11250304	07005	MANAGEMENT NON CREDIT CTS	597010	Health Insurance Contributions	\$3,984.15
10	11250304	07005	MANAGEMENT NON CREDIT CTS	597020	Life Insurance Contributions	\$77.89
10	11250308	07005	BUSINESS SOLUTIONS	530000	Other Professional	\$24,585.51
10	11250308	07005	BUSINESS SOLUTIONS	570000	Ops Tech Clerical Trade/Svc	\$18,521.46
10	11250308	07005	BUSINESS SOLUTIONS	591000	Social Security Contributions	\$1,524.30
10	11250308	07005	BUSINESS SOLUTIONS	591010	Fica/Medicare Contributions	\$356.49
10	11250308	07005	BUSINESS SOLUTIONS	592000	Retirement Contrib (Summary)	\$1,229.28

Fund	Department	Site	Description	Account	Description	Original Budget
10	11250308	07005	BUSINESS SOLUTIONS	597010	Health Insurance Contributions	\$3,985.02
10	11250308	07005	BUSINESS SOLUTIONS	597020	Life Insurance Contributions	\$81.72
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	530000	Other Professional	\$81,402.30
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	570000	Ops Tech Clerical Trade/Svc	\$2,000.00
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	591000	Social Security Contributions	\$5,046.95
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	591010	Fica/Medicare Contributions	\$3,185.91
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	592000	Retirement Contrib (Summary)	\$4,070.12
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	597010	Health Insurance Contributions	\$11,954.03
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	597020	Life Insurance Contributions	\$270.58
10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	570000	Ops Tech Clerical Trade/Svc	\$15,434.55
10	11330001	07006	LIFELONG LEARNING GENERAL	540000	Technical Clerical Trade/Svc	\$15,263.98
10	11330001	07006	LIFELONG LEARNING GENERAL	591000	Social Security Contributions	\$946.37
10	11330001	07006	LIFELONG LEARNING GENERAL	591010	Fica/Medicare Contributions	\$221.33
10	11330001	07006	LIFELONG LEARNING GENERAL	592000	Retirement Contrib (Summary)	\$763.20
10	11330001	07006	LIFELONG LEARNING GENERAL	597010	Health Insurance Contributions	\$3,985.74
10	11330001	07006	LIFELONG LEARNING GENERAL	597020	Life Insurance Contributions	\$50.74
10	11330100	07006	ENTRY MATH	540000	Technical Clerical Trade/Svc	\$42,403.02
10	11330100	07006	ENTRY MATH	591000	Social Security Contributions	\$2,628.99
10	11330100	07006	ENTRY MATH	591010	Fica/Medicare Contributions	\$614.84
10	11330100	07006	ENTRY MATH	592000	Retirement Contrib (Summary)	\$2,120.15
10	11330100	07006	ENTRY MATH	597010	Health Insurance Contributions	\$7,969.88
10	11330100	07006	ENTRY MATH	597020	Life Insurance Contributions	\$140.95
10	11420120	07006	RECREATION & LEISURE	530000	Other Professional	\$23,565.78
10	11420120	07006	RECREATION & LEISURE	541000	Tech Clerical Trade/Svc-OT	\$10,289.70
10	11420120	07006	RECREATION & LEISURE	591000	Social Security Contributions	\$1,461.08
10	11420120	07006	RECREATION & LEISURE	591010	Fica/Medicare Contributions	\$341.70
10	11420120	07006	RECREATION & LEISURE	592000	Retirement Contrib (Summary)	\$1,178.29
10	11420120	07006	RECREATION & LEISURE	597010	Health Insurance Contributions	\$3,984.94
10	11420120	07006	RECREATION & LEISURE	597020	Life Insurance Contributions	\$78.33
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	530000	Other Professional	\$23,565.78
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	540000	Technical Clerical Trade/Svc	\$15,257.88
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	541000	Tech Clerical Trade/Svc-OT	\$24,695.28
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	565000	Ops Other Professional P/T	\$24,695.28
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	591000	Social Security Contributions	\$2,407.07
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	591010	Fica/Medicare Contributions	\$562.94
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	592000	Retirement Contrib (Summary)	\$1,941.18
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	597010	Health Insurance Contributions	\$7,969.09
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	597020	Life Insurance Contributions	\$129.05
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	511000	Instructional Management	\$74,672.87

Fund	Department	Site	Description	Account	Description	Original Budget
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	540000	Technical Clerical Trade/Svc	\$33,999.62
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	591000	Social Security Contributions	\$6,737.69
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	591010	Fica/Medicare Contributions	\$1,575.75
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	592000	Retirement Contrib (Summary)	\$5,433.62
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	595100	Mobile Comm Allow	\$660.00
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	597010	Health Insurance Contributions	\$15,939.77
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	597020	Life Insurance Contributions	\$361.23
10	14601040	07006	WORKFORCE ADMIN-LIFELONG LEARNING	540000	Technical Clerical Trade/Svc	\$30,809.21
10	14601040	07006	WORKFORCE ADMIN-LIFELONG LEARNING	591000	Social Security Contributions	\$1,910.17
10	14601040	07006	WORKFORCE ADMIN-LIFELONG LEARNING	591010	Fica/Medicare Contributions	\$446.73
10	14601040	07006	WORKFORCE ADMIN-LIFELONG LEARNING	592000	Retirement Contrib (Summary)	\$1,540.46
10	14601040	07006	WORKFORCE ADMIN-LIFELONG LEARNING	597010	Health Insurance Contributions	\$7,969.88
10	14601040	07006	WORKFORCE ADMIN-LIFELONG LEARNING	597020	Life Insurance Contributions	\$102.41
10	15602000	07006	REGISTRATION OC	540000	Technical Clerical Trade/Svc	\$15,608.71
10	15602000	07006	REGISTRATION OC	545000	Tech Cler Trade/ Svc-Perm P/T	\$17,925.85
10	15602000	07006	REGISTRATION OC	591000	Social Security Contributions	\$2,079.14
10	15602000	07006	REGISTRATION OC	591010	Fica/Medicare Contributions	\$486.25
10	15602000	07006	REGISTRATION OC	592000	Retirement Contrib (Summary)	\$1,676.73
10	15602000	07006	REGISTRATION OC	597010	Health Insurance Contributions	\$11,954.83
10	15602000	07006	REGISTRATION OC	597020	Life Insurance Contributions	\$111.47
OPEN CAMPUS PERSONNEL						\$955,841.12
10	11220300	07005	LICENSED PROFESSIONS CT	600000	Current Expense Budget Control	\$50,010.00
10	11250102	07005	WORKFORCE CREDIT-LD CT	600000	Current Expense Budget Control	\$4,000.00
10	11250302	07005	COMPUTERS NON CREDIT CTS	600000	Current Expense Budget Control	\$73,000.00
10	11250304	07005	MANAGEMENT NON CREDIT CTS	600000	Current Expense Budget Control	\$44,144.00
10	11250308	07005	BUSINESS SOLUTIONS	600000	Current Expense Budget Control	\$36,000.00
10	11250309	07005	INTERNATIONAL LANGUAGE INSTITUTE CT	600000	Current Expense Budget Control	\$16,000.00
10	11250350	07006	VOCATIONAL BUSINESS NC OPEN CAMPUS	600000	Current Expense Budget Control	\$21,500.00
10	11270301	07006	LEGAL GUARDIAN NC OPEN CAMPUS	600000	Current Expense Budget Control	\$1,020.00
10	11270370	07005	READY TO WORK CT	600000	Current Expense Budget Control	\$300.00
10	11330001	07006	LIFELONG LEARNING GENERAL	600000	Current Expense Budget Control	\$16,000.00
10	11330100	07006	ENTRY MATH	600000	Current Expense Budget Control	\$5,000.00
10	11420120	07006	RECREATION & LEISURE	600000	Current Expense Budget Control	\$59,785.00
10	11420122	07006	CHILDREN & DIVORCE PROGRAM NC OPEN CAMPUS	600000	Current Expense Budget Control	\$2,980.00
10	11420123	07006	COLLEGE FOR KIDS NC OPEN CAMPUS	600000	Current Expense Budget Control	\$87,244.00
10	14601040	07005	WORKFORCE ADMIN-CORP TRNG	600000	Current Expense Budget Control	\$40,834.00
10	15602000	07006	REGISTRATION OC	600000	Current Expense Budget Control	\$1,904.00
10	16721001	07005	COMMNTY AND CAMPUS RELATIONS CTS	600000	Current Expense Budget Control	\$1,000.00
10	17010010	07007	MAINTENANCE SERVICES EPICENTER PROPERTIES	600000	Current Expense Budget Control	\$91,000.00

Fund	Department	Site	Description	Account	Description	Original Budget
OPEN CAMPUS EXPENSE						\$551,721.00
OPEN CAMPUS PERSONNEL and OTHER OPERATING EXPENSES						\$1,507,562.12

HEALTH EDUCATION CAMPUS

10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	511000	Instructional Management	\$80,684.19
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	520010	Instructional Instructor/Prof	\$268,058.98
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$27,630.98
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	545000	Tech Cler Trade/ Svc-Perm P/T	\$6,991.20
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	591000	Social Security Contributions	\$23,768.65
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	591010	Fica/Medicare Contributions	\$5,558.80
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	592000	Retirement Contrib (Summary)	\$19,168.27
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	597010	Health Insurance Contributions	\$49,413.28
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	597020	Life Insurance Contributions	\$1,274.31
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	511000	Instructional Management	\$80,684.19
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	540000	Technical Clerical Trade/Svc	\$2,821.21
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	565000	Ops Other Professional P/T	\$3,949.43
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	591000	Social Security Contributions	\$5,177.33
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	591010	Fica/Medicare Contributions	\$1,210.83
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	592000	Retirement Contrib (Summary)	\$4,175.27
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	597010	Health Insurance Contributions	\$8,527.78
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	597020	Life Insurance Contributions	\$277.57
10	11230103	08000	NURSING HEALTH CENTER	511000	Instructional Management	\$189,136.57
10	11230103	08000	NURSING HEALTH CENTER	520010	Instructional Instructor/Prof	\$2,436,519.01
10	11230103	08000	NURSING HEALTH CENTER	530000	Other Professional	\$61,537.62
10	11230103	08000	NURSING HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$101,085.95
10	11230103	08000	NURSING HEALTH CENTER	583000	Student Employ-Student Assist	\$1,161.00
10	11230103	08000	NURSING HEALTH CENTER	591000	Social Security Contributions	\$172,873.31
10	11230103	08000	NURSING HEALTH CENTER	591010	Fica/Medicare Contributions	\$40,430.04
10	11230103	08000	NURSING HEALTH CENTER	592000	Retirement Contrib (Summary)	\$139,413.96
10	11230103	08000	NURSING HEALTH CENTER	597010	Health Insurance Contributions	\$326,765.24
10	11230103	08000	NURSING HEALTH CENTER	597020	Life Insurance Contributions	\$9,268.24
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	511000	Instructional Management	\$91,650.14
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	520010	Instructional Instructor/Prof	\$191,427.45
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	591000	Social Security Contributions	\$17,550.81
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	591010	Fica/Medicare Contributions	\$4,104.63
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	592000	Retirement Contrib (Summary)	\$14,153.88
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	597010	Health Insurance Contributions	\$31,879.54
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	597020	Life Insurance Contributions	\$940.95

Fund	Department	Site	Description	Account	Description	Original Budget
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	511000	Instructional Management	\$88,755.70
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	520010	Instructional Instructor/Prof	\$55,453.90
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	591000	Social Security Contributions	\$8,941.00
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	591010	Fica/Medicare Contributions	\$2,091.04
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	592000	Retirement Contrib (Summary)	\$7,210.48
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	597010	Health Insurance Contributions	\$15,939.77
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	597020	Life Insurance Contributions	\$479.35
10	11230107	08000	HUMAN SERVICES HEC	511000	Instructional Management	\$93,259.24
10	11230107	08000	HUMAN SERVICES HEC	591000	Social Security Contributions	\$5,782.07
10	11230107	08000	HUMAN SERVICES HEC	591010	Fica/Medicare Contributions	\$1,352.26
10	11230107	08000	HUMAN SERVICES HEC	592000	Retirement Contrib (Summary)	\$4,662.96
10	11230107	08000	HUMAN SERVICES HEC	597010	Health Insurance Contributions	\$7,969.88
10	11230107	08000	HUMAN SERVICES HEC	597020	Life Insurance Contributions	\$309.99
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	511000	Instructional Management	\$94,089.73
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	520010	Instructional Instructor/Prof	\$137,365.55
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	591000	Social Security Contributions	\$14,350.23
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	591010	Fica/Medicare Contributions	\$3,356.10
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	592000	Retirement Contrib (Summary)	\$11,572.76
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	597010	Health Insurance Contributions	\$23,909.65
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	597020	Life Insurance Contributions	\$769.36
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	511000	Instructional Management	\$89,417.44
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	520010	Instructional Instructor/Prof	\$294,200.22
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	530000	Other Professional	\$99,496.40
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$33,782.26
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	545000	Tech Cler Trade/ Svc-Perm P/T	\$16,061.60
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	570000	Ops Tech Clerical Trade/Svc	\$6,421.84
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	591000	Social Security Contributions	\$33,043.39
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	591010	Fica/Medicare Contributions	\$7,727.89
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	592000	Retirement Contrib (Summary)	\$26,647.90
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	597010	Health Insurance Contributions	\$79,698.84
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	597020	Life Insurance Contributions	\$1,771.55
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	511000	Instructional Management	\$91,543.76
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	520010	Instructional Instructor/Prof	\$57,905.52
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	591000	Social Security Contributions	\$9,265.86
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	591010	Fica/Medicare Contributions	\$2,167.02
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	592000	Retirement Contrib (Summary)	\$7,472.46
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	597010	Health Insurance Contributions	\$15,939.77
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	597020	Life Insurance Contributions	\$496.77
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	520010	Instructional Instructor/Prof	\$334,950.43

Fund	Department	Site	Description	Account	Description	Original Budget
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$24,584.87
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	591000	Social Security Contributions	\$22,291.19
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	591010	Fica/Medicare Contributions	\$5,213.26
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	592000	Retirement Contrib (Summary)	\$17,976.76
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	597010	Health Insurance Contributions	\$44,711.05
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	597020	Life Insurance Contributions	\$1,195.10
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	511000	Instructional Management	\$25,245.38
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	520010	Instructional Instructor/Prof	\$235,228.27
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$124,613.20
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	541000	Tech Clerical Trade/Svc-OT	\$5,150.00
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	565000	Ops Other Professional P/T	\$2,657.40
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	570000	Ops Tech Clerical Trade/Svc	\$37,577.70
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	583000	Student Employ-Student Assist	\$8,437.00
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	591000	Social Security Contributions	\$23,875.39
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	591010	Fica/Medicare Contributions	\$5,583.76
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	592000	Retirement Contrib (Summary)	\$19,254.34
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	597010	Health Insurance Contributions	\$57,781.66
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	597020	Life Insurance Contributions	\$1,280.03
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	511000	Instructional Management	\$80,684.19
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	520010	Instructional Instructor/Prof	\$138,005.03
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$12,896.98
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	591000	Social Security Contributions	\$14,358.34
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	591010	Fica/Medicare Contributions	\$3,358.00
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	592000	Retirement Contrib (Summary)	\$11,579.31
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	597010	Health Insurance Contributions	\$26,460.02
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	597020	Life Insurance Contributions	\$769.79
10	11230300	08006	CE HEALTH NON CR	540000	Technical Clerical Trade/Svc	\$129,497.61
10	11230300	08006	CE HEALTH NON CR	541000	Tech Clerical Trade/Svc-OT	\$721.00
10	11230300	08006	CE HEALTH NON CR	545000	Tech Cler Trade/ Svc-Perm P/T	\$16,415.20
10	11230300	08006	CE HEALTH NON CR	570000	Ops Tech Clerical Trade/Svc	\$3,090.00
10	11230300	08006	CE HEALTH NON CR	591000	Social Security Contributions	\$9,046.59
10	11230300	08006	CE HEALTH NON CR	591010	Fica/Medicare Contributions	\$2,115.74
10	11230300	08006	CE HEALTH NON CR	592000	Retirement Contrib (Summary)	\$7,295.64
10	11230300	08006	CE HEALTH NON CR	597010	Health Insurance Contributions	\$31,879.54
10	11230300	08006	CE HEALTH NON CR	597020	Life Insurance Contributions	\$485.02
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	545000	Tech Cler Trade/ Svc-Perm P/T	\$19,225.80
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	565000	Ops Other Professional P/T	\$12,035.55
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	591000	Social Security Contributions	\$1,192.00
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	591010	Fica/Medicare Contributions	\$278.77

Fund	Department	Site	Description	Account	Description	Original Budget
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	592000	Retirement Contrib (Summary)	\$961.29
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	597010	Health Insurance Contributions	\$4,383.44
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	597020	Life Insurance Contributions	\$63.91
10	14600000	08000	PROVOST HEALTH CENTER	510000	Executive Management	\$122,268.65
10	14600000	08000	PROVOST HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$116,160.36
10	14600000	08000	PROVOST HEALTH CENTER	541000	Tech Clerical Trade/Svc-OT	\$1,112.40
10	14600000	08000	PROVOST HEALTH CENTER	545000	Tech Cler Trade/ Svc-Perm P/T	\$19,273.48
10	14600000	08000	PROVOST HEALTH CENTER	570000	Ops Tech Clerical Trade/Svc	\$7,725.00
10	14600000	08000	PROVOST HEALTH CENTER	583000	Student Employ-Student Assist	\$5,084.00
10	14600000	08000	PROVOST HEALTH CENTER	591000	Social Security Contributions	\$15,977.55
10	14600000	08000	PROVOST HEALTH CENTER	591010	Fica/Medicare Contributions	\$3,736.69
10	14600000	08000	PROVOST HEALTH CENTER	592000	Retirement Contrib (Summary)	\$12,885.13
10	14600000	08000	PROVOST HEALTH CENTER	595100	Mobile Comm Allow	\$1,320.00
10	14600000	08000	PROVOST HEALTH CENTER	597010	Health Insurance Contributions	\$39,849.42
10	14600000	08000	PROVOST HEALTH CENTER	597020	Life Insurance Contributions	\$856.60
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	510000	Executive Management	\$90,099.53
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	540000	Technical Clerical Trade/Svc	\$37,651.27
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	570000	Ops Tech Clerical Trade/Svc	\$1,030.00
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	591000	Social Security Contributions	\$7,920.55
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	591010	Fica/Medicare Contributions	\$1,852.39
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	592000	Retirement Contrib (Summary)	\$6,387.54
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	595100	Mobile Comm Allow	\$660.00
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	597010	Health Insurance Contributions	\$15,939.77
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	597020	Life Insurance Contributions	\$424.64
10	14601040	08006	WORKFORCE ADMIN-CE HEALTH	511000	Instructional Management	\$67,128.40
10	14601040	08006	WORKFORCE ADMIN-CE HEALTH	540000	Technical Clerical Trade/Svc	\$32,738.94
10	14601040	08006	WORKFORCE ADMIN-CE HEALTH	591000	Social Security Contributions	\$6,191.78
10	14601040	08006	WORKFORCE ADMIN-CE HEALTH	591010	Fica/Medicare Contributions	\$1,448.08
10	14601040	08006	WORKFORCE ADMIN-CE HEALTH	592000	Retirement Contrib (Summary)	\$4,993.37
10	14601040	08006	WORKFORCE ADMIN-CE HEALTH	597010	Health Insurance Contributions	\$15,939.77
10	14601040	08006	WORKFORCE ADMIN-CE HEALTH	597020	Life Insurance Contributions	\$331.96
10	15301000	08000	COUNSELING & ADVISING HEC	523000	Instruct Para-Prof/Assoc/Asst	\$35,412.46
10	15301000	08000	COUNSELING & ADVISING HEC	530000	Other Professional	\$57,770.01
10	15301000	08000	COUNSELING & ADVISING HEC	540000	Technical Clerical Trade/Svc	\$262,391.40
10	15301000	08000	COUNSELING & ADVISING HEC	591000	Social Security Contributions	\$22,045.58
10	15301000	08000	COUNSELING & ADVISING HEC	591010	Fica/Medicare Contributions	\$5,155.82
10	15301000	08000	COUNSELING & ADVISING HEC	592000	Retirement Contrib (Summary)	\$17,778.70
10	15301000	08000	COUNSELING & ADVISING HEC	597010	Health Insurance Contributions	\$71,728.96
10	15301000	08000	COUNSELING & ADVISING HEC	597020	Life Insurance Contributions	\$1,181.93

Fund	Department	Site	Description	Account	Description	Original Budget
10	15900000	08000	STUDENT ADMINISTRATION HEC	570000	Ops Tech Clerical Trade/Svc	\$10,300.00
10	16330802	08000	WORD PROCESSING HEC	540000	Technical Clerical Trade/Svc	\$101,977.14
10	16330802	08000	WORD PROCESSING HEC	591000	Social Security Contributions	\$6,322.58
10	16330802	08000	WORD PROCESSING HEC	591010	Fica/Medicare Contributions	\$1,478.67
10	16330802	08000	WORD PROCESSING HEC	592000	Retirement Contrib (Summary)	\$5,098.86
10	16330802	08000	WORD PROCESSING HEC	597010	Health Insurance Contributions	\$23,909.65
10	16330802	08000	WORD PROCESSING HEC	597020	Life Insurance Contributions	\$338.97
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$238,844.21
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	591000	Social Security Contributions	\$14,808.34
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	591010	Fica/Medicare Contributions	\$3,463.24
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	592000	Retirement Contrib (Summary)	\$11,942.21
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	595100	Mobile Comm Allow	\$2,640.00
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	597010	Health Insurance Contributions	\$55,789.19
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	597020	Life Insurance Contributions	\$793.92
10	17020000	08000	LANDSCAPE SERVICES HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$53,305.71
10	17020000	08000	LANDSCAPE SERVICES HEALTH CENTER	570000	Ops Tech Clerical Trade/Svc	\$6,695.00
10	17020000	08000	LANDSCAPE SERVICES HEALTH CENTER	591000	Social Security Contributions	\$3,304.95
10	17020000	08000	LANDSCAPE SERVICES HEALTH CENTER	591010	Fica/Medicare Contributions	\$772.93
10	17020000	08000	LANDSCAPE SERVICES HEALTH CENTER	592000	Retirement Contrib (Summary)	\$2,665.29
10	17020000	08000	LANDSCAPE SERVICES HEALTH CENTER	597010	Health Insurance Contributions	\$15,939.77
10	17020000	08000	LANDSCAPE SERVICES HEALTH CENTER	597020	Life Insurance Contributions	\$177.19
10	17030000	08000	CUSTODIAL SERVICES HEALTH CENTER	540000	Technical Clerical Trade/Svc	\$244,074.36
10	17030000	08000	CUSTODIAL SERVICES HEALTH CENTER	591000	Social Security Contributions	\$15,132.61
10	17030000	08000	CUSTODIAL SERVICES HEALTH CENTER	591010	Fica/Medicare Contributions	\$3,539.08
10	17030000	08000	CUSTODIAL SERVICES HEALTH CENTER	592000	Retirement Contrib (Summary)	\$12,203.72
10	17030000	08000	CUSTODIAL SERVICES HEALTH CENTER	597010	Health Insurance Contributions	\$71,728.96
10	17030000	08000	CUSTODIAL SERVICES HEALTH CENTER	597020	Life Insurance Contributions	\$811.30
10	17200000	08000	CAMPUS SECURITY HEC	540000	Technical Clerical Trade/Svc	\$84,436.19
10	17200000	08000	CAMPUS SECURITY HEC	591000	Social Security Contributions	\$5,235.04
10	17200000	08000	CAMPUS SECURITY HEC	591010	Fica/Medicare Contributions	\$1,224.33
10	17200000	08000	CAMPUS SECURITY HEC	592000	Retirement Contrib (Summary)	\$4,221.81
10	17200000	08000	CAMPUS SECURITY HEC	597010	Health Insurance Contributions	\$23,909.65
10	17200000	08000	CAMPUS SECURITY HEC	597020	Life Insurance Contributions	\$280.67
12	11111295	08000	HEALTH AND HUMAN STUDIES BACC	520010	Instructional Instructor/Prof	\$66,034.80
12	11111295	08000	HEALTH AND HUMAN STUDIES BACC	591000	Social Security Contributions	\$4,094.16
12	11111295	08000	HEALTH AND HUMAN STUDIES BACC	591010	Fica/Medicare Contributions	\$957.51
12	11111295	08000	HEALTH AND HUMAN STUDIES BACC	592000	Retirement Contrib (Summary)	\$3,301.74
12	11111295	08000	HEALTH AND HUMAN STUDIES BACC	597010	Health Insurance Contributions	\$7,969.88
12	11111295	08000	HEALTH AND HUMAN STUDIES BACC	597020	Life Insurance Contributions	\$219.50

Fund	Department	Site	Description	Account	Description	Original Budget
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	520010	Instructional Instructor/Prof	\$165,259.62
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	521000	Instructional Overload	\$79,992.12
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	591000	Social Security Contributions	\$15,205.61
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	591010	Fica/Medicare Contributions	\$3,556.15
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	592000	Retirement Contrib (Summary)	\$12,262.59
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	595100	Mobile Comm Allow	\$660.00
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	597010	Health Insurance Contributions	\$23,909.65
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	597020	Life Insurance Contributions	\$815.22
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	511000	Instructional Management	\$75,736.15
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	520010	Instructional Instructor/Prof	\$165,400.15
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	540000	Technical Clerical Trade/Svc	\$35,629.82
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	591000	Social Security Contributions	\$17,159.50
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	591010	Fica/Medicare Contributions	\$4,013.11
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	592000	Retirement Contrib (Summary)	\$13,838.31
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	597010	Health Insurance Contributions	\$29,887.07
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	597020	Life Insurance Contributions	\$919.97
12	11111298	08000	DENTAL HYGIENE BACC	511000	Instructional Management	\$117,865.71
12	11111298	08000	DENTAL HYGIENE BACC	520010	Instructional Instructor/Prof	\$313,235.14
12	11111298	08000	DENTAL HYGIENE BACC	540000	Technical Clerical Trade/Svc	\$34,608.23
12	11111298	08000	DENTAL HYGIENE BACC	591000	Social Security Contributions	\$28,873.96
12	11111298	08000	DENTAL HYGIENE BACC	591010	Fica/Medicare Contributions	\$6,752.78
12	11111298	08000	DENTAL HYGIENE BACC	592000	Retirement Contrib (Summary)	\$23,285.46
12	11111298	08000	DENTAL HYGIENE BACC	597010	Health Insurance Contributions	\$47,819.30
12	11111298	08000	DENTAL HYGIENE BACC	597020	Life Insurance Contributions	\$1,548.02
12	11111299	08000	COLLEGE OF NURSING BS HEC	510000	Executive Management	\$106,351.84
12	11111299	08000	COLLEGE OF NURSING BS HEC	520010	Instructional Instructor/Prof	\$793,473.23
12	11111299	08000	COLLEGE OF NURSING BS HEC	530000	Other Professional	\$75,778.00
12	11111299	08000	COLLEGE OF NURSING BS HEC	540000	Technical Clerical Trade/Svc	\$46,343.33
12	11111299	08000	COLLEGE OF NURSING BS HEC	591000	Social Security Contributions	\$63,360.68
12	11111299	08000	COLLEGE OF NURSING BS HEC	591010	Fica/Medicare Contributions	\$14,818.22
12	11111299	08000	COLLEGE OF NURSING BS HEC	592000	Retirement Contrib (Summary)	\$51,097.32
12	11111299	08000	COLLEGE OF NURSING BS HEC	595100	Mobile Comm Allow	\$660.00
12	11111299	08000	COLLEGE OF NURSING BS HEC	597010	Health Insurance Contributions	\$95,638.61
12	11111299	08000	COLLEGE OF NURSING BS HEC	597020	Life Insurance Contributions	\$3,396.95
HEC PERSONNEL						\$12,083,904.75
10	11230101	08000	DENTAL HYGIENE HEALTH CENTER	600000	Current Expense Budget Control	\$10,865.00
10	11230102	08000	MEDICAL LAB TECHNOLOGY PROGRAM HEC	600000	Current Expense Budget Control	\$4,428.00
10	11230103	08000	NURSING HEALTH CENTER	600000	Current Expense Budget Control	\$24,337.00
10	11230104	08000	PHYSICAL THERAPIST ASSISTANT PROGRAM HEC	600000	Current Expense Budget Control	\$9,108.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	11230105	08000	RADIOLOGIC TECHNOLOGY HEC	600000	Current Expense Budget Control	\$6,300.00
10	11230107	08000	HUMAN SERVICES HEC	600000	Current Expense Budget Control	\$1,432.00
10	11230108	08000	RESPIRATORY CARE PROGRAM HEALTH CENTER	600000	Current Expense Budget Control	\$10,224.00
10	11230109	08000	EMERGENCY MEDICAL SERVICES HEALTH CENTER	600000	Current Expense Budget Control	\$9,575.00
10	11230109	08001	EMERGENCY MEDICAL EXPERIENTIAL LEARNING HEALTH CEI	600000	Current Expense Budget Control	\$500.00
10	11230110	08000	FUNERAL SERVICES EDUCATION HEALTH CENTER	600000	Current Expense Budget Control	\$4,425.00
10	11230111	08000	VETERINARY TECH DISTANCE EDUC HEALTH CENTER	600000	Current Expense Budget Control	\$21,240.00
10	11230112	08000	VETERINARY TECHNOLOGY HEALTH CENTER	600000	Current Expense Budget Control	\$26,460.00
10	11230114	08000	HEALTH INFORMATION MANAGEMENT HEALTH CENTER	600000	Current Expense Budget Control	\$5,000.00
10	11230300	08006	CE HEALTH NON CR	600000	Current Expense Budget Control	\$148,557.00
10	11230309	08006	EMERGENCY MEDICAL SERVICES NC HEALTH CENTER	600000	Current Expense Budget Control	\$9,725.00
10	14500000	08000	ANCILLARY DENTAL HYGIENE OPERATIONS	600000	Current Expense Budget Control	\$38,867.00
10	14600000	08000	PROVOST HEALTH CENTER	600000	Current Expense Budget Control	\$3,602.00
10	14601000	08000	ACADEMIC ADMINISTRATION HEC	600000	Current Expense Budget Control	\$3,420.00
10	14701030	08000	SPD PROV ACAD ADMIN HEC	600000	Current Expense Budget Control	\$8,000.00
10	14801031	08000	SPD FACULTY ACADEMIC TRAVEL HEALTH CENTER	600000	Current Expense Budget Control	\$9,750.00
10	15301000	08000	COUNSELING & ADVISING HEC	600000	Current Expense Budget Control	\$3,664.00
10	15801039	08000	AUXILIARY LEARNING AIDS HEC	600000	Current Expense Budget Control	\$495.00
10	16141000	08000	FACULTY GOVERNMENT HEC	600000	Current Expense Budget Control	\$56.00
10	16721001	08000	COMMNTY AND CAMPUS RELATIONS HEC	600000	Current Expense Budget Control	\$2,000.00
10	17010010	08000	MAINTENANCE SERVICES HEALTH CENTER	600000	Current Expense Budget Control	\$58,000.00
12	11111296	08000	ORTHOTICS AND PROSTHETICS BACC HEC	600000	Current Expense Budget Control	\$56,535.00
12	11111297	08000	VETERINARY TECHNOLOGY BAS HEC	600000	Current Expense Budget Control	\$3,585.00
12	11111298	08000	DENTAL HYGIENE BACC	600000	Current Expense Budget Control	\$15,345.00
12	11111299	08000	COLLEGE OF NURSING BS HEC	600000	Current Expense Budget Control	\$33,328.00
10	16330802	08000	WORD PROCESSING HEC	620049	Photocopying Charge Back	(\$37,279.82)

HEC EXPENSES

\$491,543.18

HEC PERSONNEL and OTHER OPERATING EXPENSES

\$12,575,447.93

ALLSTATE CAMPUS

10	11270101	09000	CJ TECHNOLOGY AC	511000	Instructional Management	\$19,929.09
10	11270101	09000	CJ TECHNOLOGY AC	520010	Instructional Instructor/Prof	\$146,960.52
10	11270101	09000	CJ TECHNOLOGY AC	540000	Technical Clerical Trade/Svc	\$43,461.39
10	11270101	09000	CJ TECHNOLOGY AC	591000	Social Security Contributions	\$13,041.76
10	11270101	09000	CJ TECHNOLOGY AC	591010	Fica/Medicare Contributions	\$3,050.09
10	11270101	09000	CJ TECHNOLOGY AC	592000	Retirement Contrib (Summary)	\$10,517.55
10	11270101	09000	CJ TECHNOLOGY AC	595100	Mobile Comm Allow	\$264.00
10	11270101	09000	CJ TECHNOLOGY AC	597010	Health Insurance Contributions	\$26,499.87

Fund	Department	Site	Description	Account	Description	Original Budget
10	11270101	09000	CJ TECHNOLOGY AC	597020	Life Insurance Contributions	\$699.21
10	11270103	09000	FIRE SCIENCE TECH CR AC	511000	Instructional Management	\$9,964.55
10	11270103	09000	FIRE SCIENCE TECH CR AC	520010	Instructional Instructor/Prof	\$69,866.15
10	11270103	09000	FIRE SCIENCE TECH CR AC	520050	Instructional Supervisor	\$38,823.53
10	11270103	09000	FIRE SCIENCE TECH CR AC	540000	Technical Clerical Trade/Svc	\$4,975.60
10	11270103	09000	FIRE SCIENCE TECH CR AC	591000	Social Security Contributions	\$7,665.05
10	11270103	09000	FIRE SCIENCE TECH CR AC	591010	Fica/Medicare Contributions	\$1,792.63
10	11270103	09000	FIRE SCIENCE TECH CR AC	592000	Retirement Contrib (Summary)	\$6,181.49
10	11270103	09000	FIRE SCIENCE TECH CR AC	595100	Mobile Comm Allow	\$132.00
10	11270103	09000	FIRE SCIENCE TECH CR AC	597010	Health Insurance Contributions	\$13,748.13
10	11270103	09000	FIRE SCIENCE TECH CR AC	597020	Life Insurance Contributions	\$410.95
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	520050	Instructional Supervisor	\$38,821.99
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	540000	Technical Clerical Trade/Svc	\$4,975.60
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	591000	Social Security Contributions	\$2,715.45
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	591010	Fica/Medicare Contributions	\$635.07
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	592000	Retirement Contrib (Summary)	\$2,189.88
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	597010	Health Insurance Contributions	\$4,981.10
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	597020	Life Insurance Contributions	\$145.58
10	11270106	09000	CRIME SCENE TECHNOLOGY	511000	Instructional Management	\$19,929.09
10	11270106	09000	CRIME SCENE TECHNOLOGY	520010	Instructional Instructor/Prof	\$73,897.88
10	11270106	09000	CRIME SCENE TECHNOLOGY	540000	Technical Clerical Trade/Svc	\$38,769.22
10	11270106	09000	CRIME SCENE TECHNOLOGY	591000	Social Security Contributions	\$8,220.96
10	11270106	09000	CRIME SCENE TECHNOLOGY	591010	Fica/Medicare Contributions	\$1,922.64
10	11270106	09000	CRIME SCENE TECHNOLOGY	592000	Retirement Contrib (Summary)	\$6,629.81
10	11270106	09000	CRIME SCENE TECHNOLOGY	595100	Mobile Comm Allow	\$264.00
10	11270106	09000	CRIME SCENE TECHNOLOGY	597010	Health Insurance Contributions	\$17,450.86
10	11270106	09000	CRIME SCENE TECHNOLOGY	597020	Life Insurance Contributions	\$440.75
10	11270201	09000	FIRE ACADEMY	511000	Instructional Management	\$70,768.27
10	11270201	09000	FIRE ACADEMY	540000	Technical Clerical Trade/Svc	\$15,067.48
10	11270201	09000	FIRE ACADEMY	591000	Social Security Contributions	\$5,321.82
10	11270201	09000	FIRE ACADEMY	591010	Fica/Medicare Contributions	\$1,244.62
10	11270201	09000	FIRE ACADEMY	592000	Retirement Contrib (Summary)	\$4,291.79
10	11270201	09000	FIRE ACADEMY	597010	Health Insurance Contributions	\$11,954.83
10	11270201	09000	FIRE ACADEMY	597020	Life Insurance Contributions	\$285.32
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	511000	Instructional Management	\$37,327.94
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	530000	Other Professional	\$67,476.38
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	540000	Technical Clerical Trade/Svc	\$12,946.05
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	591000	Social Security Contributions	\$7,300.52
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	591010	Fica/Medicare Contributions	\$1,707.38

Fund	Department	Site	Description	Account	Description	Original Budget
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	592000	Retirement Contrib (Summary)	\$5,887.52
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	597010	Health Insurance Contributions	\$17,932.24
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	597020	Life Insurance Contributions	\$391.40
10	11270206	09000	CORRECTIONS ACADEMY PSAV	511000	Instructional Management	\$37,327.94
10	11270206	09000	CORRECTIONS ACADEMY PSAV	530000	Other Professional	\$67,476.38
10	11270206	09000	CORRECTIONS ACADEMY PSAV	540000	Technical Clerical Trade/Svc	\$12,946.05
10	11270206	09000	CORRECTIONS ACADEMY PSAV	591000	Social Security Contributions	\$7,300.52
10	11270206	09000	CORRECTIONS ACADEMY PSAV	591010	Fica/Medicare Contributions	\$1,707.38
10	11270206	09000	CORRECTIONS ACADEMY PSAV	592000	Retirement Contrib (Summary)	\$5,887.52
10	11270206	09000	CORRECTIONS ACADEMY PSAV	597010	Health Insurance Contributions	\$17,932.24
10	11270206	09000	CORRECTIONS ACADEMY PSAV	597020	Life Insurance Contributions	\$391.40
10	11270303	09000	CJ IN-SERVICE AC	530000	Other Professional	\$30,768.81
10	11270303	09000	CJ IN-SERVICE AC	591000	Social Security Contributions	\$1,907.67
10	11270303	09000	CJ IN-SERVICE AC	591010	Fica/Medicare Contributions	\$446.15
10	11270303	09000	CJ IN-SERVICE AC	592000	Retirement Contrib (Summary)	\$1,538.44
10	11270303	09000	CJ IN-SERVICE AC	597010	Health Insurance Contributions	\$3,984.94
10	11270303	09000	CJ IN-SERVICE AC	597020	Life Insurance Contributions	\$102.28
10	11270307	09000	FIRE SCIENCE TECH-INSERVICE NC AC	540000	Technical Clerical Trade/Svc	\$15,067.48
10	11270307	09000	FIRE SCIENCE TECH-INSERVICE NC AC	591000	Social Security Contributions	\$934.18
10	11270307	09000	FIRE SCIENCE TECH-INSERVICE NC AC	591010	Fica/Medicare Contributions	\$218.48
10	11270307	09000	FIRE SCIENCE TECH-INSERVICE NC AC	592000	Retirement Contrib (Summary)	\$753.37
10	11270307	09000	FIRE SCIENCE TECH-INSERVICE NC AC	597010	Health Insurance Contributions	\$3,984.94
10	11270307	09000	FIRE SCIENCE TECH-INSERVICE NC AC	597020	Life Insurance Contributions	\$50.08
10	11270311	09000	COLLEGEWIDE EMERGENCY PREPAREDNESS	512000	Institutional Management	\$90,127.97
10	11270311	09000	COLLEGEWIDE EMERGENCY PREPAREDNESS	591000	Social Security Contributions	\$5,587.93
10	11270311	09000	COLLEGEWIDE EMERGENCY PREPAREDNESS	591010	Fica/Medicare Contributions	\$1,306.86
10	11270311	09000	COLLEGEWIDE EMERGENCY PREPAREDNESS	592000	Retirement Contrib (Summary)	\$4,506.40
10	11270311	09000	COLLEGEWIDE EMERGENCY PREPAREDNESS	597010	Health Insurance Contributions	\$7,969.88
10	11270311	09000	COLLEGEWIDE EMERGENCY PREPAREDNESS	597020	Life Insurance Contributions	\$299.59
10	14600000	09000	PROVOST OFFICE ALLSTATE	510000	Executive Management	\$127,544.40
10	14600000	09000	PROVOST OFFICE ALLSTATE	512000	Institutional Management	\$81,383.50
10	14600000	09000	PROVOST OFFICE ALLSTATE	530000	Other Professional	\$56,451.35
10	14600000	09000	PROVOST OFFICE ALLSTATE	540000	Technical Clerical Trade/Svc	\$169,721.58
10	14600000	09000	PROVOST OFFICE ALLSTATE	583000	Student Employ-Student Assist	\$2,565.00
10	14600000	09000	PROVOST OFFICE ALLSTATE	591000	Social Security Contributions	\$26,976.25
10	14600000	09000	PROVOST OFFICE ALLSTATE	591010	Fica/Medicare Contributions	\$6,308.96
10	14600000	09000	PROVOST OFFICE ALLSTATE	592000	Retirement Contrib (Summary)	\$21,755.04
10	14600000	09000	PROVOST OFFICE ALLSTATE	595100	Mobile Comm Allow	\$1,320.00
10	14600000	09000	PROVOST OFFICE ALLSTATE	597010	Health Insurance Contributions	\$55,789.19

Fund	Department	Site	Description	Account	Description	Original Budget
10	14600000	09000	PROVOST OFFICE ALLSTATE	597020	Life Insurance Contributions	\$1,446.27
10	14601040	09000	WORKFORCE ADMIN-ALLSTATE NC	530000	Other Professional	\$245,529.15
10	14601040	09000	WORKFORCE ADMIN-ALLSTATE NC	540000	Technical Clerical Trade/Svc	\$86,882.95
10	14601040	09000	WORKFORCE ADMIN-ALLSTATE NC	591000	Social Security Contributions	\$20,609.55
10	14601040	09000	WORKFORCE ADMIN-ALLSTATE NC	591010	Fica/Medicare Contributions	\$4,819.98
10	14601040	09000	WORKFORCE ADMIN-ALLSTATE NC	592000	Retirement Contrib (Summary)	\$16,620.61
10	14601040	09000	WORKFORCE ADMIN-ALLSTATE NC	597010	Health Insurance Contributions	\$55,789.19
10	14601040	09000	WORKFORCE ADMIN-ALLSTATE NC	597020	Life Insurance Contributions	\$1,104.94
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	540000	Technical Clerical Trade/Svc	\$28,978.61
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	591000	Social Security Contributions	\$1,796.67
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	591010	Fica/Medicare Contributions	\$420.19
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	592000	Retirement Contrib (Summary)	\$1,448.93
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	597010	Health Insurance Contributions	\$7,969.88
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	597020	Life Insurance Contributions	\$96.33
10	15900000	09000	STUDENT ADMINISTRATION ALLSTATE CENTER	570000	Ops Tech Clerical Trade/Svc	\$2,060.00
10	16223000	09000	BUSINESS OFFICE/REGISTRATION ALLSTATE CENTER	540000	Technical Clerical Trade/Svc	\$62,000.11
10	16223000	09000	BUSINESS OFFICE/REGISTRATION ALLSTATE CENTER	591000	Social Security Contributions	\$3,844.01
10	16223000	09000	BUSINESS OFFICE/REGISTRATION ALLSTATE CENTER	591010	Fica/Medicare Contributions	\$899.00
10	16223000	09000	BUSINESS OFFICE/REGISTRATION ALLSTATE CENTER	592000	Retirement Contrib (Summary)	\$3,100.01
10	16223000	09000	BUSINESS OFFICE/REGISTRATION ALLSTATE CENTER	597010	Health Insurance Contributions	\$15,939.77
10	16223000	09000	BUSINESS OFFICE/REGISTRATION ALLSTATE CENTER	597020	Life Insurance Contributions	\$206.09
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	540000	Technical Clerical Trade/Svc	\$174,972.46
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	541000	Tech Clerical Trade/Svc-OT	\$11,365.02
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	591000	Social Security Contributions	\$10,848.29
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	591010	Fica/Medicare Contributions	\$2,537.10
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	592000	Retirement Contrib (Summary)	\$8,748.62
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	595100	Mobile Comm Allow	\$1,320.00
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	597010	Health Insurance Contributions	\$39,849.42
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	597020	Life Insurance Contributions	\$581.61
10	17020000	09000	LANDSCAPE SERVICES ALLSTATE CENTER	540000	Technical Clerical Trade/Svc	\$25,120.00
10	17020000	09000	LANDSCAPE SERVICES ALLSTATE CENTER	591000	Social Security Contributions	\$1,557.44
10	17020000	09000	LANDSCAPE SERVICES ALLSTATE CENTER	591010	Fica/Medicare Contributions	\$364.24
10	17020000	09000	LANDSCAPE SERVICES ALLSTATE CENTER	592000	Retirement Contrib (Summary)	\$1,256.00
10	17020000	09000	LANDSCAPE SERVICES ALLSTATE CENTER	597010	Health Insurance Contributions	\$7,969.88
10	17020000	09000	LANDSCAPE SERVICES ALLSTATE CENTER	597020	Life Insurance Contributions	\$83.50
10	17030000	09000	CUSTODIAL SERVICES ALLSTATE CENTER	540000	Technical Clerical Trade/Svc	\$169,545.87
10	17030000	09000	CUSTODIAL SERVICES ALLSTATE CENTER	591000	Social Security Contributions	\$10,511.84
10	17030000	09000	CUSTODIAL SERVICES ALLSTATE CENTER	591010	Fica/Medicare Contributions	\$2,458.42
10	17030000	09000	CUSTODIAL SERVICES ALLSTATE CENTER	592000	Retirement Contrib (Summary)	\$8,477.30

Fund	Department	Site	Description	Account	Description	Original Budget
10	17030000	09000	CUSTODIAL SERVICES ALLSTATE CENTER	597010	Health Insurance Contributions	\$47,819.30
10	17030000	09000	CUSTODIAL SERVICES ALLSTATE CENTER	597020	Life Insurance Contributions	\$563.57
10	17200000	09000	CAMPUS SECURITY AC	540000	Technical Clerical Trade/Svc	\$60,304.70
10	17200000	09000	CAMPUS SECURITY AC	591000	Social Security Contributions	\$3,738.89
10	17200000	09000	CAMPUS SECURITY AC	591010	Fica/Medicare Contributions	\$874.42
10	17200000	09000	CAMPUS SECURITY AC	592000	Retirement Contrib (Summary)	\$3,015.24
10	17200000	09000	CAMPUS SECURITY AC	597010	Health Insurance Contributions	\$15,939.77
10	17200000	09000	CAMPUS SECURITY AC	597020	Life Insurance Contributions	\$200.45
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	511000	Instructional Management	\$49,822.74
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	520010	Instructional Instructor/Prof	\$262,733.27
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	540000	Technical Clerical Trade/Svc	\$25,194.62
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	565000	Ops Other Professional P/T	\$4,120.00
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	591000	Social Security Contributions	\$20,940.54
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	591010	Fica/Medicare Contributions	\$4,897.38
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	592000	Retirement Contrib (Summary)	\$16,887.53
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	595100	Mobile Comm Allow	\$660.00
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	597010	Health Insurance Contributions	\$32,958.66
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	597020	Life Insurance Contributions	\$1,122.68
ALLSTATE PERSONNEL						\$3,361,140.16
10	11250120	09000	DIGITAL FORENSICS/COMPUTER CRIME	600000	Current Expense Budget Control	\$2,700.00
10	11270101	09000	CJ TECHNOLOGY AC	600000	Current Expense Budget Control	\$5,700.00
10	11270103	09000	FIRE SCIENCE TECH CR AC	600000	Current Expense Budget Control	\$4,850.00
10	11270104	09000	EMERGENCY ADMIN & MGMT CR AC	600000	Current Expense Budget Control	\$3,150.00
10	11270106	09000	CRIME SCENE TECHNOLOGY	600000	Current Expense Budget Control	\$3,675.00
10	11270201	09000	FIRE ACADEMY	600000	Current Expense Budget Control	\$18,234.00
10	11270204	09000	LAW ENFORCEMENT ACADEMY PSAV	600000	Current Expense Budget Control	\$5,600.00
10	11270302	09000	IN-SERVICE ONLINE FDLE TRAINING NC	600000	Current Expense Budget Control	\$30,204.00
10	11270303	09000	CJ IN-SERVICE AC	600000	Current Expense Budget Control	\$274,109.00
10	11270307	09000	FIRE SCIENCE TECH-INSERVICE NC AC	600000	Current Expense Budget Control	\$65,009.00
10	11270309	09000	CJ INSERVICE FIREARMS	600000	Current Expense Budget Control	\$28,996.00
10	11270311	09000	COLLEGEWIDE EMERGENCY PREPAREDNESS	600000	Current Expense Budget Control	\$2,133.00
10	11270313	09000	ECO ACADEMY	600000	Current Expense Budget Control	\$2,500.00
10	11270314	09000	HUMAN TRAFFICKING	600000	Current Expense Budget Control	\$67,000.00
10	11270315	09000	NTPi INSERVICE	600000	Current Expense Budget Control	\$50,000.00
10	11270316	09000	ADOPTION CENTER PROJECT	600000	Current Expense Budget Control	\$95,000.00
10	11420121	09000	DRIVER SAFETY PROGRAM NC	600000	Current Expense Budget Control	\$9,549.00
10	11420127	09000	COPS CAMP	600000	Current Expense Budget Control	\$6,000.00
10	11420141	09000	CJ AVOCATIONAL AC	600000	Current Expense Budget Control	\$1,500.00
10	14600000	09000	PROVOST OFFICE ALLSTATE	600000	Current Expense Budget Control	\$41,701.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	14601030	09000	GENERAL ADMIIN SEPSI ALLSTATE CENTER	600000	Current Expense Budget Control	\$4,700.00
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	600000	Current Expense Budget Control	\$57,767.00
10	14701030	09000	SPD PROVOST ACADEMIC ADMIN AC	600000	Current Expense Budget Control	\$3,000.00
10	16223000	09000	BUSINESS OFFICE/REGISTRATION ALLSTATE CENTER	600000	Current Expense Budget Control	\$2,110.00
10	16721001	09000	COMMNTY AND CAMPUS RELATIONS AC	600000	Current Expense Budget Control	\$1,000.00
10	17010010	09000	MAINTENANCE SERVICES ALLSTATE CENTER	600000	Current Expense Budget Control	\$70,000.00
10	17050010	09002	FACILITIES SERVICES HAZ WASTE ALLSTATE CENTER	600000	Current Expense Budget Control	\$50,400.00
12	11172299	09000	PUBLIC SAFETY ADMIN BACC	600000	Current Expense Budget Control	\$4,950.00
10	14601200	09000	WORD PROCESSING ACAD SUPPORT ALLSTATE CENTER	620049	Photocopying Charge Back	(\$64,400.93)
ALLSTATE EXPENSE						\$847,136.07
ALLSTATE PERSONNEL and OTHER OPERATING EXPENSES						\$4,208,276.23

DOWNTOWN/MIDTOWN CAMPUS

10	11161700	15000	MATHEMATICS DTMT	520010	Instructional Instructor/Prof	\$58,300.00
10	11161700	15000	MATHEMATICS DTMT	591000	Social Security Contributions	\$3,614.60
10	11161700	15000	MATHEMATICS DTMT	591010	Fica/Medicare Contributions	\$845.35
10	11161700	15000	MATHEMATICS DTMT	592000	Retirement Contrib (Summary)	\$2,915.00
10	11161700	15000	MATHEMATICS DTMT	597010	Health Insurance Contributions	\$7,969.88
10	11161700	15000	MATHEMATICS DTMT	597020	Life Insurance Contributions	\$193.79
10	11172200	15000	SOCIAL SCIENCE DTMT	520010	Instructional Instructor/Prof	\$58,300.00
10	11172200	15000	SOCIAL SCIENCE DTMT	591000	Social Security Contributions	\$3,614.60
10	11172200	15000	SOCIAL SCIENCE DTMT	591010	Fica/Medicare Contributions	\$845.35
10	11172200	15000	SOCIAL SCIENCE DTMT	592000	Retirement Contrib (Summary)	\$2,915.00
10	11172200	15000	SOCIAL SCIENCE DTMT	597010	Health Insurance Contributions	\$7,969.88
10	11172200	15000	SOCIAL SCIENCE DTMT	597020	Life Insurance Contributions	\$193.79
10	11310100	15000	LEARNING SUPPORT CENTER DTMT	523000	Instruct Para-Prof/Assoc/Asst	\$65,773.44
10	11310100	15000	LEARNING SUPPORT CENTER DTMT	591000	Social Security Contributions	\$4,077.95
10	11310100	15000	LEARNING SUPPORT CENTER DTMT	591010	Fica/Medicare Contributions	\$953.72
10	11310100	15000	LEARNING SUPPORT CENTER DTMT	592000	Retirement Contrib (Summary)	\$3,288.67
10	11310100	15000	LEARNING SUPPORT CENTER DTMT	597010	Health Insurance Contributions	\$15,939.77
10	11310100	15000	LEARNING SUPPORT CENTER DTMT	597020	Life Insurance Contributions	\$218.63
10	14502300	15000	COLLEGE COLLECTION	570000	Ops Tech Clerical Trade/Svc	\$30,900.00
10	14600000	15000	PROVOST DOWNTOWN CENTER	510000	Executive Management	\$122,268.65
10	14600000	15000	PROVOST DOWNTOWN CENTER	520030	Instructional Counselor	\$74,769.73
10	14600000	15000	PROVOST DOWNTOWN CENTER	530000	Other Professional	\$71,542.74
10	14600000	15000	PROVOST DOWNTOWN CENTER	540000	Technical Clerical Trade/Svc	\$274,494.05
10	14600000	15000	PROVOST DOWNTOWN CENTER	541000	Tech Clerical Trade/Svc-OT	\$5,150.00
10	14600000	15000	PROVOST DOWNTOWN CENTER	570000	Ops Tech Clerical Trade/Svc	\$39,140.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	14600000	15000	PROVOST DOWNTOWN CENTER	591000	Social Security Contributions	\$33,670.66
10	14600000	15000	PROVOST DOWNTOWN CENTER	591010	Fica/Medicare Contributions	\$7,874.59
10	14600000	15000	PROVOST DOWNTOWN CENTER	592000	Retirement Contrib (Summary)	\$27,153.76
10	14600000	15000	PROVOST DOWNTOWN CENTER	597010	Health Insurance Contributions	\$87,668.72
10	14600000	15000	PROVOST DOWNTOWN CENTER	597020	Life Insurance Contributions	\$1,805.18
10	14606000	15000	SPC MIDTOWN	560020	OPS Librarian	\$1,081.50
10	14606000	15000	SPC MIDTOWN	560030	OPS Counselor	\$3,605.00
10	14606000	15000	SPC MIDTOWN	570000	Ops Tech Clerical Trade/Svc	\$35,525.73
10	15900000	15000	STUDENT ADMINISTRATION DT	510000	Executive Management	\$97,331.26
10	15900000	15000	STUDENT ADMINISTRATION DT	565000	Ops Other Professional P/T	\$1,030.00
10	15900000	15000	STUDENT ADMINISTRATION DT	570000	Ops Tech Clerical Trade/Svc	\$19,570.00
10	15900000	15000	STUDENT ADMINISTRATION DT	591000	Social Security Contributions	\$6,034.54
10	15900000	15000	STUDENT ADMINISTRATION DT	591010	Fica/Medicare Contributions	\$1,411.30
10	15900000	15000	STUDENT ADMINISTRATION DT	592000	Retirement Contrib (Summary)	\$4,866.56
10	15900000	15000	STUDENT ADMINISTRATION DT	597010	Health Insurance Contributions	\$7,969.88
10	15900000	15000	STUDENT ADMINISTRATION DT	597020	Life Insurance Contributions	\$323.53
DOWNTOWN/MIDTOWN PERSONNEL						\$1,193,116.80
10	11250150	15000	BUSINESS-LD DT/MT	600000	Current Expense Budget Control	\$200.00
10	14502300	15000	COLLEGE COLLECTION	600000	Current Expense Budget Control	\$15,000.00
10	14600000	15000	PROVOST DOWNTOWN CENTER	600000	Current Expense Budget Control	\$35,371.00
10	14606000	15000	SPC MIDTOWN	600000	Current Expense Budget Control	\$2,622.00
10	14701030	15000	SPD PROVOST ACADEMIC ADMIN	600000	Current Expense Budget Control	\$3,000.00
10	16721001	15000	COMMNTY AND CAMPUS RELATIONS DT/MT	600000	Current Expense Budget Control	\$2,500.00
10	17010010	15000	MAINTENANCE SERVICES DTC	600000	Current Expense Budget Control	\$40,000.00
DOWNTOWN/MIDTOWN EXPENSE						\$98,693.00
DOWNTOWN/MIDTOWN PERSONNEL and OTHER OPERATING EXPENSES						\$1,291,809.80
OTHER COLLEGEWIDE						
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	540000	Technical Clerical Trade/Svc	\$31,739.91
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$109,561.76
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	591000	Social Security Contributions	\$1,967.88
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	591010	Fica/Medicare Contributions	\$460.23
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	592000	Retirement Contrib (Summary)	\$1,587.00
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	597010	Health Insurance Contributions	\$8,368.38
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	597020	Life Insurance Contributions	\$105.50
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	540000	Technical Clerical Trade/Svc	\$13,431.62
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$18,821.94
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	591000	Social Security Contributions	\$832.76

Fund	Department	Site	Description	Account	Description	Original Budget
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	591010	Fica/Medicare Contributions	\$194.76
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	592000	Retirement Contrib (Summary)	\$671.58
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	597010	Health Insurance Contributions	\$3,586.45
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	597020	Life Insurance Contributions	\$44.65
10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	565000	Ops Other Professional P/T	\$19,850.33
10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$1,545.00
10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$3,811.00
10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$20,600.00
10	11230103	01111	NURSING LD CW LAB FEES	520010	Instructional Instructor/Prof	\$25,185.68
10	11230103	01111	NURSING LD CW LAB FEES	523000	Instruct Para-Prof/Assoc/Asst	\$72,169.46
10	11230103	01111	NURSING LD CW LAB FEES	530000	Other Professional	\$156,601.51
10	11230103	01111	NURSING LD CW LAB FEES	591000	Social Security Contributions	\$15,745.31
10	11230103	01111	NURSING LD CW LAB FEES	591010	Fica/Medicare Contributions	\$3,682.37
10	11230103	01111	NURSING LD CW LAB FEES	592000	Retirement Contrib (Summary)	\$12,697.83
10	11230103	01111	NURSING LD CW LAB FEES	597010	Health Insurance Contributions	\$47,819.30
10	11230103	01111	NURSING LD CW LAB FEES	597020	Life Insurance Contributions	\$844.15
10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	565000	Ops Other Professional P/T	\$4,824.77
10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	565000	Ops Other Professional P/T	\$491.20
10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$5,797.21
10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	565000	Ops Other Professional P/T	\$57,511.59
10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$22,132.64
10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$16,017.53
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	540000	Technical Clerical Trade/Svc	\$30,200.00
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$18,256.24
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	591000	Social Security Contributions	\$1,872.40
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	591010	Fica/Medicare Contributions	\$437.90
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	592000	Retirement Contrib (Summary)	\$1,510.00
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	597010	Health Insurance Contributions	\$7,969.88
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	597020	Life Insurance Contributions	\$100.39
10	11260140	01111	MIRA LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$8,310.94
10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$2,872.47
10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	570000	Ops Tech Clerical Trade/Svc	\$4,377.50
10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	570000	Ops Tech Clerical Trade/Svc	\$5,636.30
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	511000	Instructional Management	\$350,731.08
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	512000	Institutional Management	\$92,700.00
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	520020	Instructional Librarian	\$832,745.41
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$701,360.57
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	545000	Tech Cler Trade/ Svc-Perm P/T	\$44,165.73
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	560020	OPS Librarian	\$166,860.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$19,570.00
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	591000	Social Security Contributions	\$125,345.57
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$29,314.69
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$101,085.15
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	597010	Health Insurance Contributions	\$358,644.78
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	597020	Life Insurance Contributions	\$6,720.14
10	14102002	01000	VIDEO PRODUCTION DO	545000	Tech Cler Trade/ Svc-Perm P/T	\$10,131.24
10	14102002	01000	VIDEO PRODUCTION DO	591000	Social Security Contributions	\$628.14
10	14102002	01000	VIDEO PRODUCTION DO	591010	Fica/Medicare Contributions	\$146.90
10	14102002	01000	VIDEO PRODUCTION DO	592000	Retirement Contrib (Summary)	\$506.56
10	14102002	01000	VIDEO PRODUCTION DO	597010	Health Insurance Contributions	\$3,984.94
10	14102002	01000	VIDEO PRODUCTION DO	597020	Life Insurance Contributions	\$33.68
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	530000	Other Professional	\$605,539.12
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	591000	Social Security Contributions	\$37,543.43
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	591010	Fica/Medicare Contributions	\$8,780.32
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	592000	Retirement Contrib (Summary)	\$30,276.96
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	597010	Health Insurance Contributions	\$71,728.96
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	597020	Life Insurance Contributions	\$2,012.81
10	14401020	01000	INSTRUCTIONAL COMPUTING	530000	Other Professional	\$913,962.96
10	14401020	01000	INSTRUCTIONAL COMPUTING	540000	Technical Clerical Trade/Svc	\$76,237.19
10	14401020	01000	INSTRUCTIONAL COMPUTING	545000	Tech Cler Trade/ Svc-Perm P/T	\$10,131.24
10	14401020	01000	INSTRUCTIONAL COMPUTING	591000	Social Security Contributions	\$62,020.55
10	14401020	01000	INSTRUCTIONAL COMPUTING	591010	Fica/Medicare Contributions	\$14,504.81
10	14401020	01000	INSTRUCTIONAL COMPUTING	592000	Retirement Contrib (Summary)	\$50,016.57
10	14401020	01000	INSTRUCTIONAL COMPUTING	597010	Health Insurance Contributions	\$134,826.53
10	14401020	01000	INSTRUCTIONAL COMPUTING	597020	Life Insurance Contributions	\$3,325.10
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	512000	Institutional Management	\$104,688.68
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	530000	Other Professional	\$254,257.87
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	540000	Technical Clerical Trade/Svc	\$40,781.26
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	591000	Social Security Contributions	\$24,783.13
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	591010	Fica/Medicare Contributions	\$5,796.05
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	592000	Retirement Contrib (Summary)	\$19,986.39
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	597010	Health Insurance Contributions	\$47,819.30
10	14401022	01000	LEARNING MANAGEMENT SYSTEMS	597020	Life Insurance Contributions	\$1,328.70
10	14401025	01000	TECHNICAL SUPPORT	530000	Other Professional	\$153,627.34
10	14401025	01000	TECHNICAL SUPPORT	540000	Technical Clerical Trade/Svc	\$406,251.65
10	14401025	01000	TECHNICAL SUPPORT	541000	Tech Clerical Trade/Svc-OT	\$16,480.00
10	14401025	01000	TECHNICAL SUPPORT	570000	Ops Tech Clerical Trade/Svc	\$120,510.00
10	14401025	01000	TECHNICAL SUPPORT	591000	Social Security Contributions	\$34,712.50

Fund	Department	Site	Description	Account	Description	Original Budget
10	14401025	01000	TECHNICAL SUPPORT	591010	Fica/Medicare Contributions	\$8,118.25
10	14401025	01000	TECHNICAL SUPPORT	592000	Retirement Contrib (Summary)	\$27,993.95
10	14401025	01000	TECHNICAL SUPPORT	595100	Mobile Comm Allow	\$3,960.00
10	14401025	01000	TECHNICAL SUPPORT	597010	Health Insurance Contributions	\$106,637.05
10	14401025	01000	TECHNICAL SUPPORT	597020	Life Insurance Contributions	\$1,861.04
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	512000	Institutional Management	\$99,669.01
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	530000	Other Professional	\$78,393.91
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	540000	Technical Clerical Trade/Svc	\$42,626.90
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	591000	Social Security Contributions	\$13,682.77
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	591010	Fica/Medicare Contributions	\$3,200.00
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	592000	Retirement Contrib (Summary)	\$11,034.49
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	597010	Health Insurance Contributions	\$23,909.65
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	597020	Life Insurance Contributions	\$733.57
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	512000	Institutional Management	\$57,935.45
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	530000	Other Professional	\$349,181.33
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	540000	Technical Clerical Trade/Svc	\$241,217.83
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	541000	Tech Clerical Trade/Svc-OT	\$10,753.20
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	591000	Social Security Contributions	\$40,196.75
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	591010	Fica/Medicare Contributions	\$9,400.85
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	592000	Retirement Contrib (Summary)	\$32,416.73
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	595100	Mobile Comm Allow	\$6,732.00
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	597010	Health Insurance Contributions	\$86,872.53
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	597020	Life Insurance Contributions	\$2,155.07
10	14600000	01000	PROVOST DISTRICT OFFICE	510000	Executive Management	\$286,174.71
10	14600000	01000	PROVOST DISTRICT OFFICE	521000	Instructional Overload	\$3,129,636.09
10	14600000	01000	PROVOST DISTRICT OFFICE	531000	Other Professional Overload	\$363,456.18
10	14600000	01000	PROVOST DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$85,482.70
10	14600000	01000	PROVOST DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$5,168.54
10	14600000	01000	PROVOST DISTRICT OFFICE	560010	OPS Instructional Adjunct	\$11,560,522.74
10	14600000	01000	PROVOST DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$15,434.55
10	14600000	01000	PROVOST DISTRICT OFFICE	591000	Social Security Contributions	\$23,042.76
10	14600000	01000	PROVOST DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$5,389.03
10	14600000	01000	PROVOST DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$18,582.87
10	14600000	01000	PROVOST DISTRICT OFFICE	595100	Mobile Comm Allow	\$1,800.00
10	14600000	01000	PROVOST DISTRICT OFFICE	597010	Health Insurance Contributions	\$31,879.54
10	14600000	01000	PROVOST DISTRICT OFFICE	597020	Life Insurance Contributions	\$1,235.39
10	14600040	01000	COMMUNICATIONS DEAN	570000	Ops Tech Clerical Trade/Svc	\$20,600.00
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	530000	Other Professional	\$53,160.04
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	540000	Technical Clerical Trade/Svc	\$26,804.80

Fund	Department	Site	Description	Account	Description	Original Budget
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	583000	Student Employ-Student Assist	\$8,600.00
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	591000	Social Security Contributions	\$4,957.82
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	591010	Fica/Medicare Contributions	\$1,159.49
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	592000	Retirement Contrib (Summary)	\$3,998.24
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	597010	Health Insurance Contributions	\$13,947.30
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	597020	Life Insurance Contributions	\$265.80
10	14601021	01000	SACS SELF STUDY DO	530000	Other Professional	\$81,174.23
10	14601021	01000	SACS SELF STUDY DO	591000	Social Security Contributions	\$5,032.80
10	14601021	01000	SACS SELF STUDY DO	591010	Fica/Medicare Contributions	\$1,177.03
10	14601021	01000	SACS SELF STUDY DO	592000	Retirement Contrib (Summary)	\$4,058.71
10	14601021	01000	SACS SELF STUDY DO	597010	Health Insurance Contributions	\$7,969.88
10	14601021	01000	SACS SELF STUDY DO	597020	Life Insurance Contributions	\$269.82
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	510000	Executive Management	\$118,916.61
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	530000	Other Professional	\$30,618.11
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	540000	Technical Clerical Trade/Svc	\$87,021.82
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	541000	Tech Clerical Trade/Svc-OT	\$9,064.00
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	570000	Ops Tech Clerical Trade/Svc	\$36,050.00
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	591000	Social Security Contributions	\$14,666.51
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	591010	Fica/Medicare Contributions	\$3,430.07
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	592000	Retirement Contrib (Summary)	\$11,827.83
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	595100	Mobile Comm Allow	\$1,320.00
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	597010	Health Insurance Contributions	\$27,894.59
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	597020	Life Insurance Contributions	\$786.31
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	530000	Other Professional	\$68,966.71
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	540000	Technical Clerical Trade/Svc	\$112,936.46
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	591000	Social Security Contributions	\$11,278.00
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	591010	Fica/Medicare Contributions	\$2,637.60
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	592000	Retirement Contrib (Summary)	\$9,095.16
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	597010	Health Insurance Contributions	\$31,879.54
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	597020	Life Insurance Contributions	\$604.65
10	14604000	01000	WORKFORCE TRAINING CENTER DO	511000	Instructional Management	\$97,850.00
10	14604000	01000	WORKFORCE TRAINING CENTER DO	570000	Ops Tech Clerical Trade/Svc	\$23,175.00
10	14604000	01000	WORKFORCE TRAINING CENTER DO	591000	Social Security Contributions	\$6,066.70
10	14604000	01000	WORKFORCE TRAINING CENTER DO	591010	Fica/Medicare Contributions	\$1,418.83
10	14604000	01000	WORKFORCE TRAINING CENTER DO	592000	Retirement Contrib (Summary)	\$4,892.50
10	14604000	01000	WORKFORCE TRAINING CENTER DO	597010	Health Insurance Contributions	\$7,969.88
10	14604000	01000	WORKFORCE TRAINING CENTER DO	597020	Life Insurance Contributions	\$325.25
10	14605000	01000	EPICENTER ADMIN	540000	Technical Clerical Trade/Svc	\$46,614.01
10	14605000	01000	EPICENTER ADMIN	570000	Ops Tech Clerical Trade/Svc	\$30,900.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	14605000	01000	EPICENTER ADMIN	591000	Social Security Contributions	\$2,890.07
10	14605000	01000	EPICENTER ADMIN	591010	Fica/Medicare Contributions	\$675.90
10	14605000	01000	EPICENTER ADMIN	592000	Retirement Contrib (Summary)	\$2,330.70
10	14605000	01000	EPICENTER ADMIN	597010	Health Insurance Contributions	\$7,969.88
10	14605000	01000	EPICENTER ADMIN	597020	Life Insurance Contributions	\$154.95
10	14605005	01000	EPICENTER COLLABORATIVE LABS	511000	Instructional Management	\$91,750.35
10	14605005	01000	EPICENTER COLLABORATIVE LABS	530000	Other Professional	\$139,474.28
10	14605005	01000	EPICENTER COLLABORATIVE LABS	541000	Tech Clerical Trade/Svc-OT	\$1,584.14
10	14605005	01000	EPICENTER COLLABORATIVE LABS	565000	Ops Other Professional P/T	\$37,042.92
10	14605005	01000	EPICENTER COLLABORATIVE LABS	591000	Social Security Contributions	\$14,335.93
10	14605005	01000	EPICENTER COLLABORATIVE LABS	591010	Fica/Medicare Contributions	\$3,352.76
10	14605005	01000	EPICENTER COLLABORATIVE LABS	592000	Retirement Contrib (Summary)	\$11,561.23
10	14605005	01000	EPICENTER COLLABORATIVE LABS	597010	Health Insurance Contributions	\$23,909.65
10	14605005	01000	EPICENTER COLLABORATIVE LABS	597020	Life Insurance Contributions	\$768.59
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	530000	Other Professional	\$57,240.28
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$111,794.32
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	591000	Social Security Contributions	\$10,480.15
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$2,451.00
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$8,451.73
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	597010	Health Insurance Contributions	\$31,879.54
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	597020	Life Insurance Contributions	\$561.87
10	14701009	01000	SPD COMPUTER COORDINATOR DO	530000	Other Professional	\$28,462.86
10	14701009	01000	SPD COMPUTER COORDINATOR DO	591000	Social Security Contributions	\$1,764.70
10	14701009	01000	SPD COMPUTER COORDINATOR DO	591010	Fica/Medicare Contributions	\$412.71
10	14701009	01000	SPD COMPUTER COORDINATOR DO	592000	Retirement Contrib (Summary)	\$1,423.14
10	14701009	01000	SPD COMPUTER COORDINATOR DO	597010	Health Insurance Contributions	\$4,941.33
10	14701009	01000	SPD COMPUTER COORDINATOR DO	597020	Life Insurance Contributions	\$94.61
10	14701161	01000	SPD GRANT MANAGEMENT DO	595100	Mobile Comm Allow	\$660.00
10	14701172	01000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	520010	Instructional Instructor/Prof	\$72,251.41
10	14701172	01000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	591000	Social Security Contributions	\$4,479.59
10	14701172	01000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	591010	Fica/Medicare Contributions	\$1,047.65
10	14701172	01000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	592000	Retirement Contrib (Summary)	\$3,612.57
10	14701172	01000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	597010	Health Insurance Contributions	\$7,969.88
10	14701172	01000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	597020	Life Insurance Contributions	\$240.16
10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	530000	Other Professional	\$70,768.27
10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	591000	Social Security Contributions	\$4,387.63
10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	591010	Fica/Medicare Contributions	\$1,026.14
10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	592000	Retirement Contrib (Summary)	\$3,538.41
10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	597010	Health Insurance Contributions	\$7,969.88

Fund	Department	Site	Description	Account	Description	Original Budget
10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	597020	Life Insurance Contributions	\$235.23
10	15301050	01000	VETERAN AFFAIRS DO	512000	Institutional Management	\$61,537.62
10	15301050	01000	VETERAN AFFAIRS DO	540000	Technical Clerical Trade/Svc	\$28,864.00
10	15301050	01000	VETERAN AFFAIRS DO	591000	Social Security Contributions	\$5,604.90
10	15301050	01000	VETERAN AFFAIRS DO	591010	Fica/Medicare Contributions	\$1,310.82
10	15301050	01000	VETERAN AFFAIRS DO	592000	Retirement Contrib (Summary)	\$4,520.08
10	15301050	01000	VETERAN AFFAIRS DO	597010	Health Insurance Contributions	\$15,939.77
10	15301050	01000	VETERAN AFFAIRS DO	597020	Life Insurance Contributions	\$300.50
10	15302000	01000	TESTING DISTRICT OFFICE	530000	Other Professional	\$55,226.87
10	15302000	01000	TESTING DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$3,090.00
10	15302000	01000	TESTING DISTRICT OFFICE	591000	Social Security Contributions	\$3,424.07
10	15302000	01000	TESTING DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$800.79
10	15302000	01000	TESTING DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$2,761.34
10	15302000	01000	TESTING DISTRICT OFFICE	597010	Health Insurance Contributions	\$7,969.88
10	15302000	01000	TESTING DISTRICT OFFICE	597020	Life Insurance Contributions	\$183.57
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$203,136.48
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$478.95
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$36,050.00
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	583000	Student Employ-Student Assist	\$16,755.00
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	591000	Social Security Contributions	\$12,594.46
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$2,945.48
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$10,156.82
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	597010	Health Insurance Contributions	\$45,428.34
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	597020	Life Insurance Contributions	\$675.23
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	512000	Institutional Management	\$150,310.35
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	530000	Other Professional	\$518,745.44
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	540000	Technical Clerical Trade/Svc	\$551,445.47
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	541000	Tech Clerical Trade/Svc-OT	\$7,210.00
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	545000	Tech Cler Trade/ Svc-Perm P/T	\$18,235.20
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	570000	Ops Tech Clerical Trade/Svc	\$82,139.41
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	583000	Student Employ-Student Assist	\$8,592.00
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	591000	Social Security Contributions	\$76,801.66
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	591010	Fica/Medicare Contributions	\$17,961.68
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	592000	Retirement Contrib (Summary)	\$61,936.82
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	595100	Mobile Comm Allow	\$1,320.00
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	597010	Health Insurance Contributions	\$215,186.87
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	597020	Life Insurance Contributions	\$4,117.56
10	15602000	01000	REGISTRATION DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$39,076.80
10	15602000	01000	REGISTRATION DISTRICT OFFICE	591000	Social Security Contributions	\$2,422.76

Fund	Department	Site	Description	Account	Description	Original Budget
10	15602000	01000	REGISTRATION DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$566.61
10	15602000	01000	REGISTRATION DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$1,953.84
10	15602000	01000	REGISTRATION DISTRICT OFFICE	597010	Health Insurance Contributions	\$7,969.88
10	15602000	01000	REGISTRATION DISTRICT OFFICE	597020	Life Insurance Contributions	\$129.89
10	15602010	01000	STUDENT SYSTEM SUPPORT	530000	Other Professional	\$69,702.89
10	15602010	01000	STUDENT SYSTEM SUPPORT	591000	Social Security Contributions	\$4,321.58
10	15602010	01000	STUDENT SYSTEM SUPPORT	591010	Fica/Medicare Contributions	\$1,010.69
10	15602010	01000	STUDENT SYSTEM SUPPORT	592000	Retirement Contrib (Summary)	\$3,485.15
10	15602010	01000	STUDENT SYSTEM SUPPORT	597010	Health Insurance Contributions	\$7,969.88
10	15602010	01000	STUDENT SYSTEM SUPPORT	597020	Life Insurance Contributions	\$231.69
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	530000	Other Professional	\$66,327.21
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	540000	Technical Clerical Trade/Svc	\$44,147.34
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	591000	Social Security Contributions	\$6,849.42
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	591010	Fica/Medicare Contributions	\$1,601.88
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	592000	Retirement Contrib (Summary)	\$5,523.73
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	597010	Health Insurance Contributions	\$15,939.77
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	597020	Life Insurance Contributions	\$367.22
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$384,469.32
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$10,300.00
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$28,766.87
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	591000	Social Security Contributions	\$23,837.10
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$5,574.81
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$19,223.47
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	597010	Health Insurance Contributions	\$95,638.61
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	597020	Life Insurance Contributions	\$1,277.98
10	15800000	01000	SPECIAL SERVICES CW DO	540000	Technical Clerical Trade/Svc	\$56,004.87
10	15800000	01000	SPECIAL SERVICES CW DO	591000	Social Security Contributions	\$3,472.30
10	15800000	01000	SPECIAL SERVICES CW DO	591010	Fica/Medicare Contributions	\$812.07
10	15800000	01000	SPECIAL SERVICES CW DO	592000	Retirement Contrib (Summary)	\$2,800.24
10	15800000	01000	SPECIAL SERVICES CW DO	597010	Health Insurance Contributions	\$11,954.75
10	15800000	01000	SPECIAL SERVICES CW DO	597020	Life Insurance Contributions	\$186.16
10	15800200	01000	WOMEN ON THE WAY	530000	Other Professional	\$52,364.31
10	15800200	01000	WOMEN ON THE WAY	540000	Technical Clerical Trade/Svc	\$30,630.54
10	15800200	01000	WOMEN ON THE WAY	591000	Social Security Contributions	\$5,145.68
10	15800200	01000	WOMEN ON THE WAY	591010	Fica/Medicare Contributions	\$1,203.43
10	15800200	01000	WOMEN ON THE WAY	592000	Retirement Contrib (Summary)	\$4,149.74
10	15800200	01000	WOMEN ON THE WAY	597010	Health Insurance Contributions	\$15,939.77
10	15800200	01000	WOMEN ON THE WAY	597020	Life Insurance Contributions	\$275.88
10	15800250	01000	COLLEGE STUDENT SUPPORT SERVICES DO	520030	Instructional Counselor	\$59,692.14

Fund	Department	Site	Description	Account	Description	Original Budget
10	15800250	01000	COLLEGE STUDENT SUPPORT SERVICES DO	540000	Technical Clerical Trade/Svc	\$38,228.61
10	15800250	01000	COLLEGE STUDENT SUPPORT SERVICES DO	591000	Social Security Contributions	\$6,071.09
10	15800250	01000	COLLEGE STUDENT SUPPORT SERVICES DO	591010	Fica/Medicare Contributions	\$1,419.85
10	15800250	01000	COLLEGE STUDENT SUPPORT SERVICES DO	592000	Retirement Contrib (Summary)	\$4,896.04
10	15800250	01000	COLLEGE STUDENT SUPPORT SERVICES DO	597010	Health Insurance Contributions	\$15,939.77
10	15800250	01000	COLLEGE STUDENT SUPPORT SERVICES DO	597020	Life Insurance Contributions	\$325.49
10	15800260	01000	COLLEGE REACH OUT PROGRAM	511000	Instructional Management	\$29,262.28
10	15800260	01000	COLLEGE REACH OUT PROGRAM	540000	Technical Clerical Trade/Svc	\$14,619.72
10	15800260	01000	COLLEGE REACH OUT PROGRAM	591000	Social Security Contributions	\$2,720.68
10	15800260	01000	COLLEGE REACH OUT PROGRAM	591010	Fica/Medicare Contributions	\$636.29
10	15800260	01000	COLLEGE REACH OUT PROGRAM	592000	Retirement Contrib (Summary)	\$2,194.10
10	15800260	01000	COLLEGE REACH OUT PROGRAM	597010	Health Insurance Contributions	\$7,969.88
10	15800260	01000	COLLEGE REACH OUT PROGRAM	597020	Life Insurance Contributions	\$145.86
10	15800270	01000	CECILE B. KEENE SUMMER PROGRAM	570000	Ops Tech Clerical Trade/Svc	\$5,665.00
10	15801039	01000	AUXILIARY LEARNING AIDS DO	511000	Instructional Management	\$24,415.05
10	15801039	01000	AUXILIARY LEARNING AIDS DO	520030	Instructional Counselor	\$66,950.00
10	15801039	01000	AUXILIARY LEARNING AIDS DO	540000	Technical Clerical Trade/Svc	\$68,263.70
10	15801039	01000	AUXILIARY LEARNING AIDS DO	570000	Ops Tech Clerical Trade/Svc	\$14,920.99
10	15801039	01000	AUXILIARY LEARNING AIDS DO	591000	Social Security Contributions	\$9,896.98
10	15801039	01000	AUXILIARY LEARNING AIDS DO	591010	Fica/Medicare Contributions	\$2,314.62
10	15801039	01000	AUXILIARY LEARNING AIDS DO	592000	Retirement Contrib (Summary)	\$7,981.44
10	15801039	01000	AUXILIARY LEARNING AIDS DO	597010	Health Insurance Contributions	\$23,909.65
10	15801039	01000	AUXILIARY LEARNING AIDS DO	597020	Life Insurance Contributions	\$530.61
10	15801092	01000	STUDENT SUCCESS CONNECTION DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$24,916.73
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	540000	Technical Clerical Trade/Svc	\$70,092.69
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	591000	Social Security Contributions	\$4,345.75
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	591010	Fica/Medicare Contributions	\$1,016.34
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	592000	Retirement Contrib (Summary)	\$3,504.64
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	597010	Health Insurance Contributions	\$15,939.77
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	597020	Life Insurance Contributions	\$232.99
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	510000	Executive Management	\$128,285.27
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	530000	Other Professional	\$48,459.02
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$29,945.60
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$16,480.00
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	591000	Social Security Contributions	\$12,814.77
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$2,997.00
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$10,334.50
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	595100	Mobile Comm Allow	\$1,320.00
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	597010	Health Insurance Contributions	\$23,909.65

Fund	Department	Site	Description	Account	Description	Original Budget
10	15900000	01000	STUDENT ADMINSTRATION DISTRICT OFFICE	597020	Life Insurance Contributions	\$687.04
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	510000	Executive Management	\$186,424.87
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	512000	Institutional Management	\$121,542.51
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	530000	Other Professional	\$143,111.78
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	540000	Technical Clerical Trade/Svc	\$252,591.49
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	565000	Ops Other Professional P/T	\$7,210.00
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	570000	Ops Tech Clerical Trade/Svc	\$8,240.00
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	583000	Student Employ-Student Assist	\$6,708.00
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	591000	Social Security Contributions	\$43,627.58
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	591010	Fica/Medicare Contributions	\$10,203.23
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	592000	Retirement Contrib (Summary)	\$35,183.53
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	595100	Mobile Comm Allow	\$2,640.00
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	597010	Health Insurance Contributions	\$99,623.55
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	597020	Life Insurance Contributions	\$2,339.00
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	511000	Instructional Management	\$69,645.60
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$37,961.44
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	591000	Social Security Contributions	\$6,671.64
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$1,560.30
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$5,380.35
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	597010	Health Insurance Contributions	\$15,939.77
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	597020	Life Insurance Contributions	\$357.69
10	15909001	01000	SUMMER OF SUCCESS	570000	Ops Tech Clerical Trade/Svc	\$16,448.07
10	16112000	01000	PRESIDENTS OFFICE	510000	Executive Management	\$635,484.28
10	16112000	01000	PRESIDENTS OFFICE	540000	Technical Clerical Trade/Svc	\$77,554.88
10	16112000	01000	PRESIDENTS OFFICE	541000	Tech Clerical Trade/Svc-OT	\$772.50
10	16112000	01000	PRESIDENTS OFFICE	545000	Tech Cler Trade/ Svc-Perm P/T	\$69,776.24
10	16112000	01000	PRESIDENTS OFFICE	570000	Ops Tech Clerical Trade/Svc	\$23,278.00
10	16112000	01000	PRESIDENTS OFFICE	591000	Social Security Contributions	\$48,534.56
10	16112000	01000	PRESIDENTS OFFICE	591010	Fica/Medicare Contributions	\$11,350.82
10	16112000	01000	PRESIDENTS OFFICE	592000	Retirement Contrib (Summary)	\$39,140.77
10	16112000	01000	PRESIDENTS OFFICE	595100	Mobile Comm Allow	\$5,400.00
10	16112000	01000	PRESIDENTS OFFICE	597010	Health Insurance Contributions	\$55,789.19
10	16112000	01000	PRESIDENTS OFFICE	597020	Life Insurance Contributions	\$2,602.08
10	16113000	01000	SPECIAL ASSISTANT TO THE PRESIDENT	530000	Other Professional	\$90,570.16
10	16113000	01000	SPECIAL ASSISTANT TO THE PRESIDENT	540000	Technical Clerical Trade/Svc	\$59,492.10
10	16113000	01000	SPECIAL ASSISTANT TO THE PRESIDENT	591000	Social Security Contributions	\$9,303.86
10	16113000	01000	SPECIAL ASSISTANT TO THE PRESIDENT	591010	Fica/Medicare Contributions	\$2,175.90
10	16113000	01000	SPECIAL ASSISTANT TO THE PRESIDENT	592000	Retirement Contrib (Summary)	\$7,503.11
10	16113000	01000	SPECIAL ASSISTANT TO THE PRESIDENT	597010	Health Insurance Contributions	\$15,939.77

Fund	Department	Site	Description	Account	Description	Original Budget
10	16113000	01000	SPECIAL ASSISTANT TO THE PRESIDENT	597020	Life Insurance Contributions	\$498.81
10	16114000	01000	SENIOR VP OF ADMINISTRATION	510000	Executive Management	\$242,314.36
10	16114000	01000	SENIOR VP OF ADMINISTRATION	512000	Institutional Management	\$174,121.93
10	16114000	01000	SENIOR VP OF ADMINISTRATION	541000	Tech Clerical Trade/Svc-OT	\$1,030.00
10	16114000	01000	SENIOR VP OF ADMINISTRATION	591000	Social Security Contributions	\$25,819.05
10	16114000	01000	SENIOR VP OF ADMINISTRATION	591010	Fica/Medicare Contributions	\$6,038.33
10	16114000	01000	SENIOR VP OF ADMINISTRATION	592000	Retirement Contrib (Summary)	\$20,821.81
10	16114000	01000	SENIOR VP OF ADMINISTRATION	595100	Mobile Comm Allow	\$3,300.00
10	16114000	01000	SENIOR VP OF ADMINISTRATION	597010	Health Insurance Contributions	\$29,488.57
10	16114000	01000	SENIOR VP OF ADMINISTRATION	597020	Life Insurance Contributions	\$1,384.23
10	16114011	01000	GOVERNMENT AFFAIRS	511000	Instructional Management	\$74,492.70
10	16114011	01000	GOVERNMENT AFFAIRS	591000	Social Security Contributions	\$4,618.55
10	16114011	01000	GOVERNMENT AFFAIRS	591010	Fica/Medicare Contributions	\$1,080.14
10	16114011	01000	GOVERNMENT AFFAIRS	592000	Retirement Contrib (Summary)	\$3,724.64
10	16114011	01000	GOVERNMENT AFFAIRS	595100	Mobile Comm Allow	\$1,800.00
10	16114011	01000	GOVERNMENT AFFAIRS	597010	Health Insurance Contributions	\$7,969.88
10	16114011	01000	GOVERNMENT AFFAIRS	597020	Life Insurance Contributions	\$247.61
10	16114014	01000	FACILITIES PLANNING AND INST SER	510000	Executive Management	\$142,185.72
10	16114014	01000	FACILITIES PLANNING AND INST SER	530000	Other Professional	\$119,704.41
10	16114014	01000	FACILITIES PLANNING AND INST SER	540000	Technical Clerical Trade/Svc	\$162,523.28
10	16114014	01000	FACILITIES PLANNING AND INST SER	591000	Social Security Contributions	\$26,313.63
10	16114014	01000	FACILITIES PLANNING AND INST SER	591010	Fica/Medicare Contributions	\$6,154.00
10	16114014	01000	FACILITIES PLANNING AND INST SER	592000	Retirement Contrib (Summary)	\$21,220.67
10	16114014	01000	FACILITIES PLANNING AND INST SER	595100	Mobile Comm Allow	\$3,780.00
10	16114014	01000	FACILITIES PLANNING AND INST SER	597010	Health Insurance Contributions	\$51,805.04
10	16114014	01000	FACILITIES PLANNING AND INST SER	597020	Life Insurance Contributions	\$1,410.75
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	530000	Other Professional	\$70,768.27
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	540000	Technical Clerical Trade/Svc	\$71,231.09
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	591000	Social Security Contributions	\$8,803.96
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	591010	Fica/Medicare Contributions	\$2,058.99
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	592000	Retirement Contrib (Summary)	\$7,099.97
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	595100	Mobile Comm Allow	\$1,320.00
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	597010	Health Insurance Contributions	\$23,909.65
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	597020	Life Insurance Contributions	\$472.01
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	530000	Other Professional	\$211,329.93
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	540000	Technical Clerical Trade/Svc	\$65,881.60
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	591000	Social Security Contributions	\$17,187.12
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	591010	Fica/Medicare Contributions	\$4,019.57
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	592000	Retirement Contrib (Summary)	\$13,860.58

Fund	Department	Site	Description	Account	Description	Original Budget
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	595100	Mobile Comm Allow	\$1,320.00
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	597010	Health Insurance Contributions	\$39,849.42
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	597020	Life Insurance Contributions	\$921.45
10	16130000	01000	OFFICE OF GENERAL COUNSEL	512000	Institutional Management	\$187,673.95
10	16130000	01000	OFFICE OF GENERAL COUNSEL	530000	Other Professional	\$65,589.27
10	16130000	01000	OFFICE OF GENERAL COUNSEL	540000	Technical Clerical Trade/Svc	\$34,086.57
10	16130000	01000	OFFICE OF GENERAL COUNSEL	570000	Ops Tech Clerical Trade/Svc	\$13,197.18
10	16130000	01000	OFFICE OF GENERAL COUNSEL	591000	Social Security Contributions	\$17,815.69
10	16130000	01000	OFFICE OF GENERAL COUNSEL	591010	Fica/Medicare Contributions	\$4,166.57
10	16130000	01000	OFFICE OF GENERAL COUNSEL	592000	Retirement Contrib (Summary)	\$14,367.49
10	16130000	01000	OFFICE OF GENERAL COUNSEL	595100	Mobile Comm Allow	\$1,320.00
10	16130000	01000	OFFICE OF GENERAL COUNSEL	597010	Health Insurance Contributions	\$31,879.54
10	16130000	01000	OFFICE OF GENERAL COUNSEL	597020	Life Insurance Contributions	\$955.15
10	16213001	01000	BUDGETING	530000	Other Professional	\$52,937.65
10	16213001	01000	BUDGETING	540000	Technical Clerical Trade/Svc	\$68,803.48
10	16213001	01000	BUDGETING	591000	Social Security Contributions	\$7,547.95
10	16213001	01000	BUDGETING	591010	Fica/Medicare Contributions	\$1,765.25
10	16213001	01000	BUDGETING	592000	Retirement Contrib (Summary)	\$6,087.06
10	16213001	01000	BUDGETING	597010	Health Insurance Contributions	\$23,909.65
10	16213001	01000	BUDGETING	597020	Life Insurance Contributions	\$404.67
10	16220000	01000	AUXILIARY SERVICES COORDINATION	535000	Other Professional Perm P/T	\$35,553.53
10	16220000	01000	AUXILIARY SERVICES COORDINATION	591000	Social Security Contributions	\$2,204.32
10	16220000	01000	AUXILIARY SERVICES COORDINATION	591010	Fica/Medicare Contributions	\$515.53
10	16220000	01000	AUXILIARY SERVICES COORDINATION	592000	Retirement Contrib (Summary)	\$1,777.68
10	16220000	01000	AUXILIARY SERVICES COORDINATION	595100	Mobile Comm Allow	\$660.00
10	16220000	01000	AUXILIARY SERVICES COORDINATION	597010	Health Insurance Contributions	\$7,969.88
10	16220000	01000	AUXILIARY SERVICES COORDINATION	597020	Life Insurance Contributions	\$118.18
10	16221001	01000	PAYROLL	512000	Institutional Management	\$63,490.42
10	16221001	01000	PAYROLL	540000	Technical Clerical Trade/Svc	\$39,076.80
10	16221001	01000	PAYROLL	591000	Social Security Contributions	\$6,359.17
10	16221001	01000	PAYROLL	591010	Fica/Medicare Contributions	\$1,487.23
10	16221001	01000	PAYROLL	592000	Retirement Contrib (Summary)	\$5,128.36
10	16221001	01000	PAYROLL	597010	Health Insurance Contributions	\$15,939.77
10	16221001	01000	PAYROLL	597020	Life Insurance Contributions	\$340.93
10	16225000	01000	ACCOUNTING COLLEGEWIDE	512000	Institutional Management	\$81,679.69
10	16225000	01000	ACCOUNTING COLLEGEWIDE	530000	Other Professional	\$288,040.32
10	16225000	01000	ACCOUNTING COLLEGEWIDE	540000	Technical Clerical Trade/Svc	\$292,525.04
10	16225000	01000	ACCOUNTING COLLEGEWIDE	541000	Tech Clerical Trade/Svc-OT	\$3,296.00
10	16225000	01000	ACCOUNTING COLLEGEWIDE	570000	Ops Tech Clerical Trade/Svc	\$11,845.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	16225000	01000	ACCOUNTING COLLEGEWIDE	591000	Social Security Contributions	\$41,059.19
10	16225000	01000	ACCOUNTING COLLEGEWIDE	591010	Fica/Medicare Contributions	\$9,602.55
10	16225000	01000	ACCOUNTING COLLEGEWIDE	592000	Retirement Contrib (Summary)	\$33,112.25
10	16225000	01000	ACCOUNTING COLLEGEWIDE	595100	Mobile Comm Allow	\$660.00
10	16225000	01000	ACCOUNTING COLLEGEWIDE	597010	Health Insurance Contributions	\$111,578.38
10	16225000	01000	ACCOUNTING COLLEGEWIDE	597020	Life Insurance Contributions	\$2,201.30
10	16241000	01000	RESOURCE DEVELOPMENT	510000	Executive Management	\$80,760.67
10	16241000	01000	RESOURCE DEVELOPMENT	512000	Institutional Management	\$124,812.56
10	16241000	01000	RESOURCE DEVELOPMENT	530000	Other Professional	\$137,579.34
10	16241000	01000	RESOURCE DEVELOPMENT	540000	Technical Clerical Trade/Svc	\$107,031.88
10	16241000	01000	RESOURCE DEVELOPMENT	591000	Social Security Contributions	\$27,911.44
10	16241000	01000	RESOURCE DEVELOPMENT	591010	Fica/Medicare Contributions	\$6,527.68
10	16241000	01000	RESOURCE DEVELOPMENT	592000	Retirement Contrib (Summary)	\$22,509.22
10	16241000	01000	RESOURCE DEVELOPMENT	595100	Mobile Comm Allow	\$1,320.00
10	16241000	01000	RESOURCE DEVELOPMENT	597010	Health Insurance Contributions	\$55,789.19
10	16241000	01000	RESOURCE DEVELOPMENT	597020	Life Insurance Contributions	\$1,496.41
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	530000	Other Professional	\$146,900.70
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	540000	Technical Clerical Trade/Svc	\$32,703.94
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	591000	Social Security Contributions	\$11,135.49
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	591010	Fica/Medicare Contributions	\$2,604.27
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	592000	Retirement Contrib (Summary)	\$8,980.23
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	597010	Health Insurance Contributions	\$31,879.54
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	597020	Life Insurance Contributions	\$597.01
10	16241007	01000	SPECIAL PROJECTS	512000	Institutional Management	\$75,190.00
10	16241007	01000	SPECIAL PROJECTS	540000	Technical Clerical Trade/Svc	\$27,970.00
10	16241007	01000	SPECIAL PROJECTS	591000	Social Security Contributions	\$6,395.92
10	16241007	01000	SPECIAL PROJECTS	591010	Fica/Medicare Contributions	\$1,495.82
10	16241007	01000	SPECIAL PROJECTS	592000	Retirement Contrib (Summary)	\$5,158.00
10	16241007	01000	SPECIAL PROJECTS	597010	Health Insurance Contributions	\$15,939.77
10	16241007	01000	SPECIAL PROJECTS	597020	Life Insurance Contributions	\$342.90
10	16310100	01000	DATA SYSTEMS DO	512000	Institutional Management	\$179,290.14
10	16310100	01000	DATA SYSTEMS DO	530000	Other Professional	\$365,726.21
10	16310100	01000	DATA SYSTEMS DO	540000	Technical Clerical Trade/Svc	\$39,085.85
10	16310100	01000	DATA SYSTEMS DO	565000	Ops Other Professional P/T	\$82,060.10
10	16310100	01000	DATA SYSTEMS DO	591000	Social Security Contributions	\$36,214.34
10	16310100	01000	DATA SYSTEMS DO	591010	Fica/Medicare Contributions	\$8,469.48
10	16310100	01000	DATA SYSTEMS DO	592000	Retirement Contrib (Summary)	\$29,205.11
10	16310100	01000	DATA SYSTEMS DO	595100	Mobile Comm Allow	\$1,320.00
10	16310100	01000	DATA SYSTEMS DO	597010	Health Insurance Contributions	\$71,728.96

Fund	Department	Site	Description	Account	Description	Original Budget
10	16310100	01000	DATA SYSTEMS DO	597020	Life Insurance Contributions	\$1,941.56
10	16310200	01000	TELECOM SERVICE DO	540000	Technical Clerical Trade/Svc	\$121,579.58
10	16310200	01000	TELECOM SERVICE DO	591000	Social Security Contributions	\$7,537.93
10	16310200	01000	TELECOM SERVICE DO	591010	Fica/Medicare Contributions	\$1,762.90
10	16310200	01000	TELECOM SERVICE DO	592000	Retirement Contrib (Summary)	\$6,078.98
10	16310200	01000	TELECOM SERVICE DO	595100	Mobile Comm Allow	\$1,320.00
10	16310200	01000	TELECOM SERVICE DO	597010	Health Insurance Contributions	\$23,909.65
10	16310200	01000	TELECOM SERVICE DO	597020	Life Insurance Contributions	\$404.13
10	16310201	01000	TELECOM PART REPLACEMENT DO	540000	Technical Clerical Trade/Svc	\$34,456.08
10	16310201	01000	TELECOM PART REPLACEMENT DO	570000	Ops Tech Clerical Trade/Svc	\$515.00
10	16310201	01000	TELECOM PART REPLACEMENT DO	591000	Social Security Contributions	\$2,136.28
10	16310201	01000	TELECOM PART REPLACEMENT DO	591010	Fica/Medicare Contributions	\$499.61
10	16310201	01000	TELECOM PART REPLACEMENT DO	592000	Retirement Contrib (Summary)	\$1,722.80
10	16310201	01000	TELECOM PART REPLACEMENT DO	597010	Health Insurance Contributions	\$7,969.88
10	16310201	01000	TELECOM PART REPLACEMENT DO	597020	Life Insurance Contributions	\$114.53
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	512000	Institutional Management	\$24,829.48
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	540000	Technical Clerical Trade/Svc	\$17,100.02
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	591000	Social Security Contributions	\$2,599.63
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	591010	Fica/Medicare Contributions	\$607.98
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	592000	Retirement Contrib (Summary)	\$2,096.48
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	595100	Mobile Comm Allow	\$594.00
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	597010	Health Insurance Contributions	\$4,781.93
10	16310300	01000	NETWORKING ADMINISTRATIVE SUPPORT DO	597020	Life Insurance Contributions	\$139.37
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	510000	Executive Management	\$127,040.45
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	530000	Other Professional	\$271,719.04
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	540000	Technical Clerical Trade/Svc	\$531,384.44
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	541000	Tech Clerical Trade/Svc-OT	\$5,562.00
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	565000	Ops Other Professional P/T	\$6,777.40
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	570000	Ops Tech Clerical Trade/Svc	\$25,000.48
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	591000	Social Security Contributions	\$57,668.93
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	591010	Fica/Medicare Contributions	\$13,487.09
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	592000	Retirement Contrib (Summary)	\$46,507.20
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	595100	Mobile Comm Allow	\$6,720.00
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	597010	Health Insurance Contributions	\$167,367.64
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	597020	Life Insurance Contributions	\$3,091.80
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	530000	Other Professional	\$93,771.21
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	540000	Technical Clerical Trade/Svc	\$108,602.78
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	591000	Social Security Contributions	\$12,547.19
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	591010	Fica/Medicare Contributions	\$2,934.42

Fund	Department	Site	Description	Account	Description	Original Budget
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	592000	Retirement Contrib (Summary)	\$10,118.70
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	595100	Mobile Comm Allow	\$1,980.00
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	597010	Health Insurance Contributions	\$31,880.33
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	597020	Life Insurance Contributions	\$672.69
10	16320002	01000	HEALTH AND WELLNESS	530000	Other Professional	\$47,985.15
10	16320002	01000	HEALTH AND WELLNESS	565000	Ops Other Professional P/T	\$2,060.00
10	16320002	01000	HEALTH AND WELLNESS	591000	Social Security Contributions	\$2,975.08
10	16320002	01000	HEALTH AND WELLNESS	591010	Fica/Medicare Contributions	\$695.79
10	16320002	01000	HEALTH AND WELLNESS	592000	Retirement Contrib (Summary)	\$2,399.26
10	16320002	01000	HEALTH AND WELLNESS	597010	Health Insurance Contributions	\$7,969.88
10	16320002	01000	HEALTH AND WELLNESS	597020	Life Insurance Contributions	\$159.50
10	16320003	01000	STAFF BENEFITS	598010	Employee Tuition Benefit	\$83,194.00
10	16320005	01000	DEPENDENT BENEFITS	598020	Dependent Tuition Benefit	\$125,000.00
10	16330100	01000	PURCHASING	512000	Institutional Management	\$82,900.48
10	16330100	01000	PURCHASING	530000	Other Professional	\$62,668.40
10	16330100	01000	PURCHASING	540000	Technical Clerical Trade/Svc	\$107,180.15
10	16330100	01000	PURCHASING	541000	Tech Clerical Trade/Svc-OT	\$9,702.60
10	16330100	01000	PURCHASING	583000	Student Employ-Student Assist	\$3,249.00
10	16330100	01000	PURCHASING	591000	Social Security Contributions	\$15,670.44
10	16330100	01000	PURCHASING	591010	Fica/Medicare Contributions	\$3,664.86
10	16330100	01000	PURCHASING	592000	Retirement Contrib (Summary)	\$12,637.45
10	16330100	01000	PURCHASING	597010	Health Insurance Contributions	\$39,849.42
10	16330100	01000	PURCHASING	597020	Life Insurance Contributions	\$840.14
10	16330200	01000	RECEIVING	540000	Technical Clerical Trade/Svc	\$144,881.24
10	16330200	01000	RECEIVING	570000	Ops Tech Clerical Trade/Svc	\$23,909.39
10	16330200	01000	RECEIVING	591000	Social Security Contributions	\$8,982.64
10	16330200	01000	RECEIVING	591010	Fica/Medicare Contributions	\$2,100.78
10	16330200	01000	RECEIVING	592000	Retirement Contrib (Summary)	\$7,244.06
10	16330200	01000	RECEIVING	595100	Mobile Comm Allow	\$660.00
10	16330200	01000	RECEIVING	597010	Health Insurance Contributions	\$31,879.54
10	16330200	01000	RECEIVING	597020	Life Insurance Contributions	\$481.59
10	16330500	01000	ASSET MANAGEMENT DO	540000	Technical Clerical Trade/Svc	\$81,720.58
10	16330500	01000	ASSET MANAGEMENT DO	591000	Social Security Contributions	\$5,066.68
10	16330500	01000	ASSET MANAGEMENT DO	591010	Fica/Medicare Contributions	\$1,184.95
10	16330500	01000	ASSET MANAGEMENT DO	592000	Retirement Contrib (Summary)	\$4,086.03
10	16330500	01000	ASSET MANAGEMENT DO	597010	Health Insurance Contributions	\$15,939.77
10	16330500	01000	ASSET MANAGEMENT DO	597020	Life Insurance Contributions	\$271.64
10	16330502	01000	PROPERTY MANAGEMENT DO	540000	Technical Clerical Trade/Svc	\$34,673.44
10	16330502	01000	PROPERTY MANAGEMENT DO	591000	Social Security Contributions	\$2,149.75

Fund	Department	Site	Description	Account	Description	Original Budget
10	16330502	01000	PROPERTY MANAGEMENT DO	591010	Fica/Medicare Contributions	\$502.77
10	16330502	01000	PROPERTY MANAGEMENT DO	592000	Retirement Contrib (Summary)	\$1,733.67
10	16330502	01000	PROPERTY MANAGEMENT DO	595100	Mobile Comm Allow	\$1,320.00
10	16330502	01000	PROPERTY MANAGEMENT DO	597010	Health Insurance Contributions	\$7,969.88
10	16330502	01000	PROPERTY MANAGEMENT DO	597020	Life Insurance Contributions	\$115.26
10	16330800	01000	DISTRICT IMPRESSIONS DO	540000	Technical Clerical Trade/Svc	\$163,071.13
10	16330800	01000	DISTRICT IMPRESSIONS DO	591000	Social Security Contributions	\$10,110.41
10	16330800	01000	DISTRICT IMPRESSIONS DO	591010	Fica/Medicare Contributions	\$2,364.53
10	16330800	01000	DISTRICT IMPRESSIONS DO	592000	Retirement Contrib (Summary)	\$8,153.56
10	16330800	01000	DISTRICT IMPRESSIONS DO	597010	Health Insurance Contributions	\$31,879.54
10	16330800	01000	DISTRICT IMPRESSIONS DO	597020	Life Insurance Contributions	\$542.05
10	16330900	01000	FLEET SERVICES DO	540000	Technical Clerical Trade/Svc	\$77,864.18
10	16330900	01000	FLEET SERVICES DO	541000	Tech Clerical Trade/Svc-OT	\$13,680.46
10	16330900	01000	FLEET SERVICES DO	570000	Ops Tech Clerical Trade/Svc	\$7,439.69
10	16330900	01000	FLEET SERVICES DO	591000	Social Security Contributions	\$4,827.58
10	16330900	01000	FLEET SERVICES DO	591010	Fica/Medicare Contributions	\$1,129.03
10	16330900	01000	FLEET SERVICES DO	592000	Retirement Contrib (Summary)	\$3,893.21
10	16330900	01000	FLEET SERVICES DO	595100	Mobile Comm Allow	\$1,320.00
10	16330900	01000	FLEET SERVICES DO	597010	Health Insurance Contributions	\$15,939.77
10	16330900	01000	FLEET SERVICES DO	597020	Life Insurance Contributions	\$258.82
10	16344000	01000	GRADUATION	541000	Tech Clerical Trade/Svc-OT	\$5,150.00
10	16345000	01000	BCO RSV GENERAL PAYROLL	511000	Instructional Management	\$76,481.62
10	16345000	01000	BCO RSV GENERAL PAYROLL	540000	Technical Clerical Trade/Svc	\$308,246.43
10	16345000	01000	BCO RSV GENERAL PAYROLL	591000	Social Security Contributions	\$24,699.69
10	16345000	01000	BCO RSV GENERAL PAYROLL	591010	Fica/Medicare Contributions	\$5,776.54
10	16345000	01000	BCO RSV GENERAL PAYROLL	592000	Retirement Contrib (Summary)	\$9,762.25
10	16345000	01000	BCO RSV GENERAL PAYROLL	593010	Accrued Annual Leave Expense	\$18,778.00
10	16345000	01000	BCO RSV GENERAL PAYROLL	593020	Accrued Sick Leave Expense	\$100,000.00
10	16345000	01000	BCO RSV GENERAL PAYROLL	597010	Health Insurance Contributions	\$16,057.77
10	16345000	01000	BCO RSV GENERAL PAYROLL	597020	Life Insurance Contributions	\$452.55
10	16345000	01000	BCO RSV GENERAL PAYROLL	599000	Personnel Exp Contingncy (Bco)	\$905,303.00
10	16720000	01000	MARKETING & PUBLIC INFORMATION	510000	Executive Management	\$104,912.39
10	16720000	01000	MARKETING & PUBLIC INFORMATION	530000	Other Professional	\$229,214.00
10	16720000	01000	MARKETING & PUBLIC INFORMATION	540000	Technical Clerical Trade/Svc	\$499,813.75
10	16720000	01000	MARKETING & PUBLIC INFORMATION	565000	Ops Other Professional P/T	\$34,098.15
10	16720000	01000	MARKETING & PUBLIC INFORMATION	570000	Ops Tech Clerical Trade/Svc	\$30,959.25
10	16720000	01000	MARKETING & PUBLIC INFORMATION	591000	Social Security Contributions	\$51,704.29
10	16720000	01000	MARKETING & PUBLIC INFORMATION	591010	Fica/Medicare Contributions	\$12,092.13
10	16720000	01000	MARKETING & PUBLIC INFORMATION	592000	Retirement Contrib (Summary)	\$41,697.01

Fund	Department	Site	Description	Account	Description	Original Budget
10	16720000	01000	MARKETING & PUBLIC INFORMATION	595100	Mobile Comm Allow	\$4,260.00
10	16720000	01000	MARKETING & PUBLIC INFORMATION	597010	Health Insurance Contributions	\$135,488.03
10	16720000	01000	MARKETING & PUBLIC INFORMATION	597020	Life Insurance Contributions	\$2,772.02
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	512000	Institutional Management	\$81,383.50
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	530000	Other Professional	\$71,410.97
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$368,131.14
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$19,228.04
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	591000	Social Security Contributions	\$32,297.39
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$7,553.42
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$26,046.28
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	595100	Mobile Comm Allow	\$3,960.00
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	597010	Health Insurance Contributions	\$95,638.61
10	17010010	01000	MAINTENACE SERVICES DISTRICT OFFICE	597020	Life Insurance Contributions	\$1,731.56
10	17010013	01000	LOCK SHOP	540000	Technical Clerical Trade/Svc	\$76,889.27
10	17010013	01000	LOCK SHOP	541000	Tech Clerical Trade/Svc-OT	\$309.00
10	17010013	01000	LOCK SHOP	591000	Social Security Contributions	\$4,767.14
10	17010013	01000	LOCK SHOP	591010	Fica/Medicare Contributions	\$1,114.90
10	17010013	01000	LOCK SHOP	592000	Retirement Contrib (Summary)	\$3,844.46
10	17010013	01000	LOCK SHOP	597010	Health Insurance Contributions	\$15,939.77
10	17010013	01000	LOCK SHOP	597020	Life Insurance Contributions	\$255.58
10	17020000	01000	LANDSCAPE SERVICES DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$50,776.95
10	17020000	01000	LANDSCAPE SERVICES DISTRICT OFFICE	591000	Social Security Contributions	\$3,148.17
10	17020000	01000	LANDSCAPE SERVICES DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$736.27
10	17020000	01000	LANDSCAPE SERVICES DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$2,538.85
10	17020000	01000	LANDSCAPE SERVICES DISTRICT OFFICE	597010	Health Insurance Contributions	\$15,939.77
10	17020000	01000	LANDSCAPE SERVICES DISTRICT OFFICE	597020	Life Insurance Contributions	\$168.78
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$275,391.23
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$9,270.00
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	591000	Social Security Contributions	\$17,074.26
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$3,993.17
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$13,769.56
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	597010	Health Insurance Contributions	\$79,698.84
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	597020	Life Insurance Contributions	\$915.40
10	17070001	01000	MOVING SERVICES DO	541000	Tech Clerical Trade/Svc-OT	\$1,032.10
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	530000	Other Professional	\$204,303.13
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	540000	Technical Clerical Trade/Svc	\$138,440.19
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	591000	Social Security Contributions	\$21,250.09
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	591010	Fica/Medicare Contributions	\$4,969.78
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	592000	Retirement Contrib (Summary)	\$17,137.17

Fund	Department	Site	Description	Account	Description	Original Budget
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	597010	Health Insurance Contributions	\$47,819.30
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	597020	Life Insurance Contributions	\$1,139.28
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	540000	Technical Clerical Trade/Svc	\$340,742.58
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	541000	Tech Clerical Trade/Svc-OT	\$9,288.91
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	570000	Ops Tech Clerical Trade/Svc	\$14,417.54
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	591000	Social Security Contributions	\$21,126.04
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	591010	Fica/Medicare Contributions	\$4,940.77
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	592000	Retirement Contrib (Summary)	\$17,037.13
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	595100	Mobile Comm Allow	\$660.00
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	597010	Health Insurance Contributions	\$71,728.96
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	597020	Life Insurance Contributions	\$1,132.63
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	530000	Other Professional	\$32,220.70
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	540000	Technical Clerical Trade/Svc	\$169,472.66
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	541000	Tech Clerical Trade/Svc-OT	\$39,508.74
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	570000	Ops Tech Clerical Trade/Svc	\$6,009.02
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	591000	Social Security Contributions	\$12,504.99
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	591010	Fica/Medicare Contributions	\$2,924.55
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	592000	Retirement Contrib (Summary)	\$10,084.67
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	595100	Mobile Comm Allow	\$660.00
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	597010	Health Insurance Contributions	\$51,803.45
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	597020	Life Insurance Contributions	\$670.43
12	11110499	01000	BIOLOGY BACC	511000	Instructional Management	\$84,107.59
12	11110499	01000	BIOLOGY BACC	520010	Instructional Instructor/Prof	\$66,034.80
12	11110499	01000	BIOLOGY BACC	591000	Social Security Contributions	\$9,308.83
12	11110499	01000	BIOLOGY BACC	591010	Fica/Medicare Contributions	\$2,177.07
12	11110499	01000	BIOLOGY BACC	592000	Retirement Contrib (Summary)	\$7,507.12
12	11110499	01000	BIOLOGY BACC	597010	Health Insurance Contributions	\$15,939.77
12	11110499	01000	BIOLOGY BACC	597020	Life Insurance Contributions	\$499.07
12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	565000	Ops Other Professional P/T	\$2,060.00
12	11150595	01000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	520010	Instructional Instructor/Prof	\$81,534.18
12	11150595	01000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	591000	Social Security Contributions	\$5,055.12
12	11150595	01000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	591010	Fica/Medicare Contributions	\$1,182.25
12	11150595	01000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	592000	Retirement Contrib (Summary)	\$4,076.71
12	11150595	01000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	597010	Health Insurance Contributions	\$7,969.88
12	11150595	01000	MGMT & ORGANIZATIONAL LEADERSHIP-UD	597020	Life Insurance Contributions	\$271.02
12	11150596	01000	BANKING-UD	512000	Institutional Management	\$79,390.43
12	11150596	01000	BANKING-UD	520010	Instructional Instructor/Prof	\$92,297.23
12	11150596	01000	BANKING-UD	591000	Social Security Contributions	\$10,644.64
12	11150596	01000	BANKING-UD	591010	Fica/Medicare Contributions	\$2,489.47

Fund	Department	Site	Description	Account	Description	Original Budget
12	11150596	01000	BANKING-UD	592000	Retirement Contrib (Summary)	\$8,584.38
12	11150596	01000	BANKING-UD	597010	Health Insurance Contributions	\$15,939.77
12	11150596	01000	BANKING-UD	597020	Life Insurance Contributions	\$570.69
12	11150597	01000	INTERNATIONAL BUSINESS-UD	520010	Instructional Instructor/Prof	\$36,538.34
12	11150597	01000	INTERNATIONAL BUSINESS-UD	591000	Social Security Contributions	\$2,265.38
12	11150597	01000	INTERNATIONAL BUSINESS-UD	591010	Fica/Medicare Contributions	\$529.81
12	11150597	01000	INTERNATIONAL BUSINESS-UD	592000	Retirement Contrib (Summary)	\$1,826.92
12	11150597	01000	INTERNATIONAL BUSINESS-UD	597010	Health Insurance Contributions	\$3,984.94
12	11150597	01000	INTERNATIONAL BUSINESS-UD	597020	Life Insurance Contributions	\$121.45
12	11150598	01000	COLLEGE OF BUSINESS-UD	512000	Institutional Management	\$94,376.22
12	11150598	01000	COLLEGE OF BUSINESS-UD	520010	Instructional Instructor/Prof	\$612,434.93
12	11150598	01000	COLLEGE OF BUSINESS-UD	530000	Other Professional	\$62,062.69
12	11150598	01000	COLLEGE OF BUSINESS-UD	591000	Social Security Contributions	\$47,670.18
12	11150598	01000	COLLEGE OF BUSINESS-UD	591010	Fica/Medicare Contributions	\$11,148.67
12	11150598	01000	COLLEGE OF BUSINESS-UD	592000	Retirement Contrib (Summary)	\$38,443.69
12	11150598	01000	COLLEGE OF BUSINESS-UD	595100	Mobile Comm Allow	\$1,320.00
12	11150598	01000	COLLEGE OF BUSINESS-UD	597010	Health Insurance Contributions	\$75,713.90
12	11150598	01000	COLLEGE OF BUSINESS-UD	597020	Life Insurance Contributions	\$2,555.74
12	11150599	01000	BUSINESS ADMINISTRATION UD	540000	Technical Clerical Trade/Svc	\$40,303.06
12	11150599	01000	BUSINESS ADMINISTRATION UD	591000	Social Security Contributions	\$2,498.79
12	11150599	01000	BUSINESS ADMINISTRATION UD	591010	Fica/Medicare Contributions	\$584.39
12	11150599	01000	BUSINESS ADMINISTRATION UD	592000	Retirement Contrib (Summary)	\$2,015.15
12	11150599	01000	BUSINESS ADMINISTRATION UD	597010	Health Insurance Contributions	\$7,969.88
12	11150599	01000	BUSINESS ADMINISTRATION UD	597020	Life Insurance Contributions	\$133.97
12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	570000	Ops Tech Clerical Trade/Svc	\$12,360.00
12	11160797	01000	COMPUTER TECH MANAGEMENT UD	520010	Instructional Instructor/Prof	\$72,174.71
12	11160797	01000	COMPUTER TECH MANAGEMENT UD	540000	Technical Clerical Trade/Svc	\$31,000.06
12	11160797	01000	COMPUTER TECH MANAGEMENT UD	591000	Social Security Contributions	\$6,396.84
12	11160797	01000	COMPUTER TECH MANAGEMENT UD	591010	Fica/Medicare Contributions	\$1,496.03
12	11160797	01000	COMPUTER TECH MANAGEMENT UD	592000	Retirement Contrib (Summary)	\$5,158.74
12	11160797	01000	COMPUTER TECH MANAGEMENT UD	597010	Health Insurance Contributions	\$15,939.77
12	11160797	01000	COMPUTER TECH MANAGEMENT UD	597020	Life Insurance Contributions	\$342.95
12	11180699	01000	COMMUNICATIONS UD	520010	Instructional Instructor/Prof	\$75,529.28
12	11180699	01000	COMMUNICATIONS UD	591000	Social Security Contributions	\$4,682.82
12	11180699	01000	COMMUNICATIONS UD	591010	Fica/Medicare Contributions	\$1,095.18
12	11180699	01000	COMMUNICATIONS UD	592000	Retirement Contrib (Summary)	\$3,776.46
12	11180699	01000	COMMUNICATIONS UD	597010	Health Insurance Contributions	\$7,969.88
12	11180699	01000	COMMUNICATIONS UD	597020	Life Insurance Contributions	\$251.06
12	11181499	01000	PARALEGAL BAS	511000	Instructional Management	\$99,962.01

Fund	Department	Site	Description	Account	Description	Original Budget
12	11181499	01000	PARALEGAL BAS	520010	Instructional Instructor/Prof	\$155,211.51
12	11181499	01000	PARALEGAL BAS	540000	Technical Clerical Trade/Svc	\$15,999.96
12	11181499	01000	PARALEGAL BAS	591000	Social Security Contributions	\$16,812.76
12	11181499	01000	PARALEGAL BAS	591010	Fica/Medicare Contributions	\$3,932.02
12	11181499	01000	PARALEGAL BAS	592000	Retirement Contrib (Summary)	\$13,558.67
12	11181499	01000	PARALEGAL BAS	597010	Health Insurance Contributions	\$27,894.59
12	11181499	01000	PARALEGAL BAS	597020	Life Insurance Contributions	\$901.38
12	11182199	01000	PUBLIC POLICY/ADMINISTRATION BACC	520010	Instructional Instructor/Prof	\$80,422.34
12	11182199	01000	PUBLIC POLICY/ADMINISTRATION BACC	591000	Social Security Contributions	\$4,986.19
12	11182199	01000	PUBLIC POLICY/ADMINISTRATION BACC	591010	Fica/Medicare Contributions	\$1,166.12
12	11182199	01000	PUBLIC POLICY/ADMINISTRATION BACC	592000	Retirement Contrib (Summary)	\$4,021.12
12	11182199	01000	PUBLIC POLICY/ADMINISTRATION BACC	597010	Health Insurance Contributions	\$7,969.88
12	11182199	01000	PUBLIC POLICY/ADMINISTRATION BACC	597020	Life Insurance Contributions	\$267.32
12	14101001	01000	LIBRARY BACC	520020	Instructional Librarian	\$176,695.86
12	14101001	01000	LIBRARY BACC	591000	Social Security Contributions	\$10,955.14
12	14101001	01000	LIBRARY BACC	591010	Fica/Medicare Contributions	\$2,562.09
12	14101001	01000	LIBRARY BACC	592000	Retirement Contrib (Summary)	\$8,834.79
12	14101001	01000	LIBRARY BACC	597010	Health Insurance Contributions	\$23,909.65
12	14101001	01000	LIBRARY BACC	597020	Life Insurance Contributions	\$587.34
12	14401021	01000	INSTRUCTIONAL COMPUTING BACC	530000	Other Professional	\$40,735.11
12	14401021	01000	INSTRUCTIONAL COMPUTING BACC	591000	Social Security Contributions	\$2,525.58
12	14401021	01000	INSTRUCTIONAL COMPUTING BACC	591010	Fica/Medicare Contributions	\$590.66
12	14401021	01000	INSTRUCTIONAL COMPUTING BACC	592000	Retirement Contrib (Summary)	\$2,036.76
12	14401021	01000	INSTRUCTIONAL COMPUTING BACC	597010	Health Insurance Contributions	\$4,646.44
12	14401021	01000	INSTRUCTIONAL COMPUTING BACC	597020	Life Insurance Contributions	\$135.40
12	14600100	01000	BACC PROGRAMS ADMIN	511000	Instructional Management	\$129,737.55
12	14600100	01000	BACC PROGRAMS ADMIN	530000	Other Professional	\$537,372.46
12	14600100	01000	BACC PROGRAMS ADMIN	540000	Technical Clerical Trade/Svc	\$173,150.25
12	14600100	01000	BACC PROGRAMS ADMIN	565000	Ops Other Professional P/T	\$25,750.00
12	14600100	01000	BACC PROGRAMS ADMIN	591000	Social Security Contributions	\$52,096.14
12	14600100	01000	BACC PROGRAMS ADMIN	591010	Fica/Medicare Contributions	\$12,183.77
12	14600100	01000	BACC PROGRAMS ADMIN	592000	Retirement Contrib (Summary)	\$42,013.02
12	14600100	01000	BACC PROGRAMS ADMIN	595100	Mobile Comm Allow	\$1,320.00
12	14600100	01000	BACC PROGRAMS ADMIN	597010	Health Insurance Contributions	\$127,518.94
12	14600100	01000	BACC PROGRAMS ADMIN	597020	Life Insurance Contributions	\$2,793.03
12	14601025	01000	SACS ACCREDITATION BACC DO	530000	Other Professional	\$59,663.43
12	14601025	01000	SACS ACCREDITATION BACC DO	591000	Social Security Contributions	\$3,699.13
12	14601025	01000	SACS ACCREDITATION BACC DO	591010	Fica/Medicare Contributions	\$865.12
12	14601025	01000	SACS ACCREDITATION BACC DO	592000	Retirement Contrib (Summary)	\$2,983.17

Fund	Department	Site	Description	Account	Description	Original Budget
12	14601025	01000	SACS ACCREDITATION BACC DO	597010	Health Insurance Contributions	\$7,969.88
12	14601025	01000	SACS ACCREDITATION BACC DO	597020	Life Insurance Contributions	\$198.32
12	14802000	01000	SPD ACADEMIC	511000	Instructional Management	\$75,404.30
12	14802000	01000	SPD ACADEMIC	591000	Social Security Contributions	\$4,675.07
12	14802000	01000	SPD ACADEMIC	591010	Fica/Medicare Contributions	\$1,093.36
12	14802000	01000	SPD ACADEMIC	592000	Retirement Contrib (Summary)	\$3,770.22
12	14802000	01000	SPD ACADEMIC	597010	Health Insurance Contributions	\$7,969.88
12	14802000	01000	SPD ACADEMIC	597020	Life Insurance Contributions	\$250.64
12	15301011	01000	COUNSELING AND ADVISEMENT BACC	530000	Other Professional	\$280,534.10
12	15301011	01000	COUNSELING AND ADVISEMENT BACC	540000	Technical Clerical Trade/Svc	\$71,884.88
12	15301011	01000	COUNSELING AND ADVISEMENT BACC	591000	Social Security Contributions	\$21,849.98
12	15301011	01000	COUNSELING AND ADVISEMENT BACC	591010	Fica/Medicare Contributions	\$5,110.08
12	15301011	01000	COUNSELING AND ADVISEMENT BACC	592000	Retirement Contrib (Summary)	\$17,620.95
12	15301011	01000	COUNSELING AND ADVISEMENT BACC	597010	Health Insurance Contributions	\$51,804.25
12	15301011	01000	COUNSELING AND ADVISEMENT BACC	597020	Life Insurance Contributions	\$1,171.44
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	540000	Technical Clerical Trade/Svc	\$21,772.21
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	570000	Ops Tech Clerical Trade/Svc	\$11,483.47
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	591000	Social Security Contributions	\$1,349.88
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	591010	Fica/Medicare Contributions	\$315.70
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	592000	Retirement Contrib (Summary)	\$1,088.61
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	597010	Health Insurance Contributions	\$3,984.94
12	15410101	01000	ENROLLMENT MANAGEMENT BACC	597020	Life Insurance Contributions	\$72.37
12	15602001	01000	REGISTRATION BACC PROGRAMS	540000	Technical Clerical Trade/Svc	\$15,608.71
12	15602001	01000	REGISTRATION BACC PROGRAMS	591000	Social Security Contributions	\$967.74
12	15602001	01000	REGISTRATION BACC PROGRAMS	591010	Fica/Medicare Contributions	\$226.33
12	15602001	01000	REGISTRATION BACC PROGRAMS	592000	Retirement Contrib (Summary)	\$780.44
12	15602001	01000	REGISTRATION BACC PROGRAMS	597010	Health Insurance Contributions	\$3,984.94
12	15602001	01000	REGISTRATION BACC PROGRAMS	597020	Life Insurance Contributions	\$51.88
12	15603001	01000	CENTRAL RECORDS BACC	530000	Other Professional	\$50,788.83
12	15603001	01000	CENTRAL RECORDS BACC	540000	Technical Clerical Trade/Svc	\$68,846.95
12	15603001	01000	CENTRAL RECORDS BACC	570000	Ops Tech Clerical Trade/Svc	\$11,483.47
12	15603001	01000	CENTRAL RECORDS BACC	591000	Social Security Contributions	\$7,417.42
12	15603001	01000	CENTRAL RECORDS BACC	591010	Fica/Medicare Contributions	\$1,734.72
12	15603001	01000	CENTRAL RECORDS BACC	592000	Retirement Contrib (Summary)	\$5,981.79
12	15603001	01000	CENTRAL RECORDS BACC	597010	Health Insurance Contributions	\$23,909.65
12	15603001	01000	CENTRAL RECORDS BACC	597020	Life Insurance Contributions	\$397.67
12	16225000	01000	ACCOUNTING BACC	530000	Other Professional	\$52,229.77
12	16225000	01000	ACCOUNTING BACC	591000	Social Security Contributions	\$3,238.25
12	16225000	01000	ACCOUNTING BACC	591010	Fica/Medicare Contributions	\$757.33

Fund	Department	Site	Description	Account	Description	Original Budget
12	16225000	01000	ACCOUNTING BACC	592000	Retirement Contrib (Summary)	\$2,611.49
12	16225000	01000	ACCOUNTING BACC	597010	Health Insurance Contributions	\$7,969.88
12	16225000	01000	ACCOUNTING BACC	597020	Life Insurance Contributions	\$173.61
12	16310110	01000	IT BACC	512000	Institutional Management	\$21,101.22
12	16310110	01000	IT BACC	591000	Social Security Contributions	\$1,308.28
12	16310110	01000	IT BACC	591010	Fica/Medicare Contributions	\$305.97
12	16310110	01000	IT BACC	592000	Retirement Contrib (Summary)	\$1,055.06
12	16310110	01000	IT BACC	597010	Health Insurance Contributions	\$2,390.97
12	16310110	01000	IT BACC	597020	Life Insurance Contributions	\$70.14
12	16320011	01000	HUMAN RESOURCES BACC	540000	Technical Clerical Trade/Svc	\$36,600.27
12	16320011	01000	HUMAN RESOURCES BACC	591000	Social Security Contributions	\$2,269.22
12	16320011	01000	HUMAN RESOURCES BACC	591010	Fica/Medicare Contributions	\$530.70
12	16320011	01000	HUMAN RESOURCES BACC	592000	Retirement Contrib (Summary)	\$1,830.01
12	16320011	01000	HUMAN RESOURCES BACC	597010	Health Insurance Contributions	\$7,969.80
12	16320011	01000	HUMAN RESOURCES BACC	597020	Life Insurance Contributions	\$121.66
12	16320011	01000	HUMAN RESOURCES BACC	598010	Employee Tuition Benefit	\$19,538.00
12	16345000	01000	BCO RSV GENERAL PAYROLL	593010	Accrued Annual Leave Expense	\$39,104.00
12	16345000	01000	BCO RSV GENERAL PAYROLL	593020	Accrued Sick Leave Expense	\$51,836.00
12	16345000	01000	BCO RSV GENERAL PAYROLL	599000	Personnel Exp Contingncy (Bco)	\$50,000.00
12	17100012	01000	FACILITIES PLANNING BACC	540000	Technical Clerical Trade/Svc	\$76,617.40
12	17100012	01000	FACILITIES PLANNING BACC	591000	Social Security Contributions	\$3,613.26
12	17100012	01000	FACILITIES PLANNING BACC	591010	Fica/Medicare Contributions	\$845.04
12	17100012	01000	FACILITIES PLANNING BACC	592000	Retirement Contrib (Summary)	\$2,913.92
12	17100012	01000	FACILITIES PLANNING BACC	597010	Health Insurance Contributions	\$15,939.77
12	17100012	01000	FACILITIES PLANNING BACC	597020	Life Insurance Contributions	\$193.72
COLLEGEWIDE PERSONNEL						\$49,868,936.75
10	11110400	01111	BIOLOGICAL SCIENCE LD CW LAB FEES	600000	Current Expense Budget Control	\$153,644.42
10	11111900	01111	PHYSICAL SCIENCE LD CW LAB FEES	600000	Current Expense Budget Control	\$115,390.23
10	11121000	01111	FINE AND APPLIED ARTS LD CW LAB FEES	600000	Current Expense Budget Control	\$61,380.24
10	11131500	01111	LETTERS LD CW LAB FEES	600000	Current Expense Budget Control	\$5,400.00
10	11131502	01111	ENGLISH AS SECOND LANGUAGE LD CW LAB FEES	600000	Current Expense Budget Control	\$9,684.00
10	11131503	01000	ETHICS TEXTBOOK REVISION	600000	Current Expense Budget Control	\$6,172.00
10	11140800	01111	COLLEGE OF EDUCATION LD CW LAB FEES	600000	Current Expense Budget Control	\$22,872.29
10	11140801	01111	WELLNESS AND HUMAN PERFORMANCE LD CW LAB FEES	600000	Current Expense Budget Control	\$4,448.00
10	11172200	01111	SOCIAL SCIENCE LD CW LAB FEES	600000	Current Expense Budget Control	\$3,201.00
10	11180600	01111	COMMUNICATIONS LD CW LAB FEES	600000	Current Expense Budget Control	\$500.00
10	11220103	01111	HOSPITALITY AND TOURISM LD CW LAB FEES	600000	Current Expense Budget Control	\$3,888.00
10	11230101	01111	DENTAL HYGIENE LD CW LAB FEES	600000	Current Expense Budget Control	\$17,884.51
10	11230103	01111	NURSING LD CW LAB FEES	600000	Current Expense Budget Control	\$241,772.96

Fund	Department	Site	Description	Account	Description	Original Budget
10	11230104	01111	PHYSICAL THERAPIST ASST LD CW LAB FEES	600000	Current Expense Budget Control	\$7,468.30
10	11230105	01111	RADIOLOGIC TECHNOLOGY LD CW LAB FEES	600000	Current Expense Budget Control	\$8,007.45
10	11230108	01111	RESPIRATORY CARE LD CW LAB FEES	600000	Current Expense Budget Control	\$8,371.37
10	11230109	01111	EMERGENCY MEDICAL SERVICES LD CW LAB FEES	600000	Current Expense Budget Control	\$31,249.38
10	11230110	01111	FUNERAL SERVICES ED LD CW LAB FEES	600000	Current Expense Budget Control	\$4,018.74
10	11230112	01111	VETERINARY TECHNOLOGY LD CW LAB FEES	600000	Current Expense Budget Control	\$23,325.24
10	11230114	01111	HEALTH INFORMATION MANAGEMENT LD CW LAB FEES	600000	Current Expense Budget Control	\$1,924.80
10	11240101	01111	EARLY CHILDHOOD LD CW LAB FEES	600000	Current Expense Budget Control	\$1,250.00
10	11250101	01111	COMPUTER & INFO TECH-LD CW LAB FEES	600000	Current Expense Budget Control	\$164,886.43
10	11250150	01000	BUSINESS-LD-EPI	600000	Current Expense Budget Control	\$500.00
10	11260101	01111	BUILDING ARTS LD CW LAB FEES	600000	Current Expense Budget Control	\$13,187.00
10	11260104	01111	ENGINEERING TECHNOLOGY LD CW LAB FEES	600000	Current Expense Budget Control	\$39,327.29
10	11260107	01111	GRAPHICS DESIGN TECHNOLOGY LD CW LAB FEES	600000	Current Expense Budget Control	\$4,104.00
10	11260108	01111	DIGITAL MEDIA LD CW LAB FEES	600000	Current Expense Budget Control	\$16,896.00
10	11260109	01111	PHOTOGRAPHY LD CW LAB FEES	600000	Current Expense Budget Control	\$17,888.00
10	11260140	01111	MIRA LD CW LAB FEES	600000	Current Expense Budget Control	\$34,370.58
10	11270106	01111	CRIME SCENE TECHNOLOGY LD CW LAB FEES	600000	Current Expense Budget Control	\$12,500.00
10	11270111	01111	CJI LAB MAINTENANCE COLLEGEWIDE	600000	Current Expense Budget Control	\$50,000.00
10	11270115	01111	LEGAL ASSISTING LAB FEES CW	600000	Current Expense Budget Control	\$1,540.00
10	11270130	01111	SIGN LANGUAGE INTERPRETER PROG LAB FEES CW	600000	Current Expense Budget Control	\$15,100.00
10	11270201	01111	FIRE ACADEMY LAB FEES CW	600000	Current Expense Budget Control	\$71,647.05
10	11270204	01111	LAW ENFORCEMENT ACADEMY PSAV LAB FEES CW	600000	Current Expense Budget Control	\$38,635.35
10	11270205	01111	CMS FIREARMS LAB FEES PSAV CW	600000	Current Expense Budget Control	\$47,000.00
10	11310300	01111	ESL PREPARATORY COLLEGEWIDE LAB FEES	600000	Current Expense Budget Control	\$24,000.00
10	13102020	01000	NATIONAL INITIATIVES DISTRICT OFFICE	600000	Current Expense Budget Control	\$25,000.00
10	13102022	01000	INTERNATIONAL PROGRAM INITIATIVES	600000	Current Expense Budget Control	\$50,000.00
10	13103000	01000	COLLEGE NIGHT COLLEGE WIDE DO	600000	Current Expense Budget Control	\$2,000.00
10	14101000	01000	DISTRICT LIBRARY DISTRICT OFFICE	600000	Current Expense Budget Control	\$510,614.00
10	14105010	01000	INSTITUTE FOR STRATEGIC POLICY SOLUTIONS	600000	Current Expense Budget Control	\$22,212.00
10	14401000	01000	ACADEMIC COMPUTING SUPPORT DO	600000	Current Expense Budget Control	\$25,000.00
10	14401020	01000	INSTRUCTIONAL COMPUTING	600000	Current Expense Budget Control	\$21,236.56
10	14401025	01000	TECHNICAL SUPPORT	600000	Current Expense Budget Control	\$25,000.00
10	14401030	01234	ACADEMIC TECHNOLOGY CW TECH MAINT/LEASE/PURCH	600000	Current Expense Budget Control	\$1,671,756.00
10	14401040	01000	ACADEMIC WORLD WIDE WEB SUPPORT	600000	Current Expense Budget Control	\$19,225.00
10	14402000	01000	NETWORKING ACADEMIC SUPPORT DO	600000	Current Expense Budget Control	\$367.00
10	14402025	01000	NETWORKING DISASTER PREPAREDNESS	600000	Current Expense Budget Control	\$20,000.00
10	14600000	01000	PROVOST DISTRICT OFFICE	600000	Current Expense Budget Control	\$218,331.00
10	14600009	01000	BCO RSV HURRICANE DIS RECOV	600000	Current Expense Budget Control	\$290,205.00
10	14600010	01000	NATURAL SCIENCE DEAN	600000	Current Expense Budget Control	\$2,020.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	14600020	01000	FINE ARTS AND HUMANITIES DEAN	600000	Current Expense Budget Control	\$2,020.00
10	14600030	01000	SOCIAL SCIENCES DEAN	600000	Current Expense Budget Control	\$2,020.00
10	14600040	01000	COMMUNICATIONS DEAN	600000	Current Expense Budget Control	\$2,020.00
10	14600050	01000	BUSINESS TECHNOLOGIES DEAN	600000	Current Expense Budget Control	\$2,020.00
10	14600060	01000	MATHEMATICS DEAN	600000	Current Expense Budget Control	\$2,020.00
10	14601015	01000	HONORS PROGRAM (COLLEGEWIDE)	600000	Current Expense Budget Control	\$5,620.00
10	14601021	01000	SACS SELF STUDY DO	600000	Current Expense Budget Control	\$2,353.00
10	14603002	01000	UNIVERSITY PARTNERSHIP CENTER DO	600000	Current Expense Budget Control	\$308,996.00
10	14603004	01000	UPC LIBRARY DISTRICT OFFICE	600000	Current Expense Budget Control	\$126,952.00
10	14603300	01000	INTERNATIONAL PROGRAMS OFFICE	600000	Current Expense Budget Control	\$13,601.00
10	14604000	01000	WORKFORCE TRAINING CENTER DO	600000	Current Expense Budget Control	\$182,500.00
10	14605000	01000	EPICENTER ADMIN	600000	Current Expense Budget Control	\$15,000.00
10	14605005	01000	EPICENTER COLLABORATIVE LABS	600000	Current Expense Budget Control	\$200,778.00
10	14700001	01000	COURSE & CURRICULUM DEVELOP DISTRICT OFFICE	600000	Current Expense Budget Control	\$19,920.00
10	14701010	01000	SPD CURRICULUM DEVELOPMENT CW	600000	Current Expense Budget Control	\$40,000.00
10	14701030	01000	SPD COURSE & CURRICULUM DISTRICT OFFICE	600000	Current Expense Budget Control	\$20,000.00
10	14701045	01000	SPD EQUITY ENHANCEMENT DO	600000	Current Expense Budget Control	\$3,750.00
10	14701056	01000	SPD IA PROFESSIONAL DEVELOPMENT	600000	Current Expense Budget Control	\$19,404.00
10	14701130	01000	SPD STUDENT AFFAIRS	600000	Current Expense Budget Control	\$12,000.00
10	14701150	01000	SPD FINANCIAL ASSISTANCE SERVICES ADMIN	600000	Current Expense Budget Control	\$30,000.00
10	14701162	01000	SPD SACS QEP DISTRICT OFFICE	600000	Current Expense Budget Control	\$62,000.00
10	14701165	01000	SPD ENROLLMENT MANAGEMENT	600000	Current Expense Budget Control	\$8,000.00
10	14701170	01000	SPD LIBRARY ACADEMIC ADMIN	600000	Current Expense Budget Control	\$4,000.00
10	14701172	01000	SPD CENTER OF EXCELLENCE FOR LEARNING & TEACHING	600000	Current Expense Budget Control	\$69,811.00
10	14701173	01000	SPD PUBLIC POLICY ETHICS LEGAL ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00
10	14701174	01000	SPD FINE ARTS ACADEMIC ADMIN	600000	Current Expense Budget Control	\$2,000.00
10	14701175	01000	SPD NATURAL SCIENCES ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00
10	14701176	01000	SPD CCTI ACADEMIC ADMIN	600000	Current Expense Budget Control	\$2,000.00
10	14701177	01000	SPD COMMUNICATIONS ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00
10	14701179	01000	SPD MATH ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00
10	14701180	01000	SPD SOCIAL SCIENCES ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00
10	14801031	01000	SPD PROVOST FACULTY COLLEGE WIDE	600000	Current Expense Budget Control	\$14,374.00
10	14801040	01000	SPD ACADEMIC STUDY FACULTY DISTRICT OFFICE	600000	Current Expense Budget Control	\$9,750.00
10	14801043	01000	SPD Public Policy, Ethics and Legal; Ethics Institute	600000	Current Expense Budget Control	\$12,000.00
10	14801044	01000	SPD FINE ARTS	600000	Current Expense Budget Control	\$19,500.00
10	14801045	01000	SPD NATURAL SCIENCES	600000	Current Expense Budget Control	\$30,750.00
10	14801046	01000	SPD CTI	600000	Current Expense Budget Control	\$11,250.00
10	14801047	01000	SPD COMMUNICATIONS	600000	Current Expense Budget Control	\$50,250.00
10	14801049	01000	SPD MATH	600000	Current Expense Budget Control	\$33,750.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	14801050	01000	SPD FACULTY ACADEMIC STUDY DISTRICT OFFICE	600000	Current Expense Budget Control	\$16,500.00
10	14801070	01000	SPD ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	600000	Current Expense Budget Control	\$101,408.00
10	14801090	01000	SPD ACADEMIC PROFESSIONAL DEVELOPMENT	600000	Current Expense Budget Control	\$27,053.00
10	14801093	01000	SPD ADMIN SUPP STAFF DEV-SVP ADMIN SVS	600000	Current Expense Budget Control	\$50,000.00
10	14801300	01000	SPD TECHNICAL TRAINING	600000	Current Expense Budget Control	\$50,000.00
10	15102000	01000	STUDENT SOCIAL & CULTURAL DEV	600000	Current Expense Budget Control	\$300.00
10	15103000	01000	SPC MODEL UNITED NATIONS	600000	Current Expense Budget Control	\$27,037.00
10	15301030	01000	CAREER ASSESSMENT - ADMINISTRATION	600000	Current Expense Budget Control	\$15,000.00
10	15301050	01000	VETERAN AFFAIRS DO	600000	Current Expense Budget Control	\$9,600.00
10	15302000	01000	TESTING DISTRICT OFFICE	600000	Current Expense Budget Control	\$68,948.00
10	15410100	01000	ENROLLMENT MANAGEMENT DISTRICT OFFICE	600000	Current Expense Budget Control	\$50,000.00
10	15501000	01000	FINANCIAL ASSISTANCE SERVICES DIRECTOR DO	600000	Current Expense Budget Control	\$234,952.00
10	15601000	01000	COLLEGE CATALOGS DISTRICT OFFICE	600000	Current Expense Budget Control	\$62,000.00
10	15602000	01000	REGISTRATION DISTRICT OFFICE	600000	Current Expense Budget Control	\$1,668.00
10	15602010	01000	STUDENT SYSTEM SUPPORT	600000	Current Expense Budget Control	\$45,000.00
10	15602010	01234	STUDENT SYSTEM SUPPORT TECHNOLOGY CW TECH MAINT,	600000	Current Expense Budget Control	\$236,255.00
10	15602020	01000	STUDENT SYSTEM FUNCTIONAL SUPPORT	600000	Current Expense Budget Control	\$200.00
10	15603000	01000	CENTRAL RECORDS DISTRICT OFFICE	600000	Current Expense Budget Control	\$17,000.00
10	15800000	01000	SPECIAL SERVICES CW DO	600000	Current Expense Budget Control	\$3,965.00
10	15800200	01000	WOMEN ON THE WAY	600000	Current Expense Budget Control	\$3,785.00
10	15800220	01000	MALE OUTREACH INITIATIVE (MOI)	600000	Current Expense Budget Control	\$4,734.00
10	15800270	01000	CECILE B. KEENE SUMMER PROGRAM	600000	Current Expense Budget Control	\$9,500.00
10	15801039	01000	AUXILIARY LEARNING AIDS DO	600000	Current Expense Budget Control	\$12,320.00
10	15802000	01000	INTERNATIONAL STUDENT SERVICES CW	600000	Current Expense Budget Control	\$19,910.00
10	15900000	01000	STUDENT ADMINISTRATION DISTRICT OFFICE	600000	Current Expense Budget Control	\$6,431.00
10	15900200	01000	STUDENT RECRUITMENT DISTRICT OFFICE	600000	Current Expense Budget Control	\$275,000.00
10	15900300	01000	STUDENT AFFAIRS ADMINISTRATION	600000	Current Expense Budget Control	\$51,100.00
10	15909000	01000	SPECIAL PROGRAMS DISTRICT OFFICE	600000	Current Expense Budget Control	\$2,714.00
10	15909001	01000	SUMMER OF SUCCESS	600000	Current Expense Budget Control	\$82,932.00
10	16111000	01000	BOARD OF TRUSTEES	600000	Current Expense Budget Control	\$43,780.00
10	16112000	01000	PRESIDENTS OFFICE	600000	Current Expense Budget Control	\$15,500.00
10	16114000	01000	SENIOR VP OF ADMINISTRATION	600000	Current Expense Budget Control	\$8,762.00
10	16114011	01000	GOVERNMENT AFFAIRS	600000	Current Expense Budget Control	\$75,450.00
10	16114012	01000	BCO STRATEGIC INITIATIVES	600000	Current Expense Budget Control	\$749,925.00
10	16114014	01000	FACILITIES PLANNING AND INST SER	600000	Current Expense Budget Control	\$2,834.00
10	16114017	01000	INSTITUTIONAL & PROGRAM PLANNING	600000	Current Expense Budget Control	\$400.00
10	16116000	01000	COLLEGEWIDE EQUAL ACCESS EQUAL OPPORTUNITY	600000	Current Expense Budget Control	\$2,000.00
10	16117000	01000	AUDITING DISTRICT OFFICE	600000	Current Expense Budget Control	\$20,000.00
10	16121000	01000	ACADEMIC EFFECTIVENESS & ASSESSMENT	600000	Current Expense Budget Control	\$7,300.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	16130000	01000	OFFICE OF GENERAL COUNSEL	600000	Current Expense Budget Control	\$63,350.00
10	16141001	01000	FGO SENATE	600000	Current Expense Budget Control	\$31,500.00
10	16143000	01000	STUDENT ACHIEVEMENT COMMITTEE	600000	Current Expense Budget Control	\$15,000.00
10	16143100	01000	CAREER SERVICE COUNCIL	600000	Current Expense Budget Control	\$10,000.00
10	16200009	01000	BCO RSV HURRICANE PREP	600000	Current Expense Budget Control	\$59,795.00
10	16212001	01000	BUDGETED CW REVENUE & OTHER	600000	Current Expense Budget Control	\$1,878,800.00
10	16213001	01000	BUDGETING	600000	Current Expense Budget Control	\$367.00
10	16220000	01000	AUXILIARY SERVICES COORDINATION	600000	Current Expense Budget Control	\$1,969.00
10	16222000	01000	COLLECTIONS	600000	Current Expense Budget Control	\$62,440.00
10	16225000	01000	ACCOUNTING COLLEGEWIDE	600000	Current Expense Budget Control	\$58,454.00
10	16241000	01000	RESOURCE DEVELOPMENT	600000	Current Expense Budget Control	\$62,600.00
10	16241002	01000	DIRECTOR OF GRANTS OFFICE	600000	Current Expense Budget Control	\$17,364.00
10	16241007	01000	SPECIAL PROJECTS	600000	Current Expense Budget Control	\$400.00
10	16310100	01000	DATA SYSTEMS DO	600000	Current Expense Budget Control	\$27,000.00
10	16310105	01000	FINANCIAL APPLICATIONS IMPLEMENTATION	600000	Current Expense Budget Control	\$125,000.00
10	16310106	01234	ADMINISTRATIVE TECHNOLOGY CW TECH MAINT/LEASE/PU	600000	Current Expense Budget Control	\$2,228,929.00
10	16310107	01000	HRPR SYSTEM IMPLEMENTATION	600000	Current Expense Budget Control	\$90,000.00
10	16310200	01000	TELECOM SERVICE DO	600000	Current Expense Budget Control	\$39,367.00
10	16310201	01000	TELECOM PART REPLACEMENT DO	600000	Current Expense Budget Control	\$7,000.00
10	16310215	01000	TELECOM DISASTER PREPAREDNESS	600000	Current Expense Budget Control	\$5,000.00
10	16320000	01000	HUMAN RESOURCES COLLEGEWIDE	600000	Current Expense Budget Control	\$120,000.00
10	16320001	01000	SAFETY AND ENVIRONMENTAL CW	600000	Current Expense Budget Control	\$42,273.00
10	16320002	01000	HEALTH AND WELLNESS	600000	Current Expense Budget Control	\$10,600.00
10	16320004	01000	EMPLOYEE RECOGNITION	600000	Current Expense Budget Control	\$22,000.00
10	16320006	01000	RISK MANAGEMENT	600000	Current Expense Budget Control	\$3,980.00
10	16330100	01000	PURCHASING	600000	Current Expense Budget Control	\$5,442.00
10	16330200	01000	RECEIVING	600000	Current Expense Budget Control	\$2,780.00
10	16330402	01000	NON CURRENT RECORDS	600000	Current Expense Budget Control	\$13,823.00
10	16330403	01000	WAREHOUSE SERVICES DO	600000	Current Expense Budget Control	\$5,226.00
10	16330500	01000	ASSET MANAGEMENT DO	600000	Current Expense Budget Control	\$1,683.00
10	16330502	01000	PROPERTY MANAGEMENT DO	600000	Current Expense Budget Control	\$1,434.00
10	16330600	01000	MAIL AND DISTRIBUTION DO	600000	Current Expense Budget Control	\$375,000.00
10	16330700	01000	TELECOMMUNICATIONS	600000	Current Expense Budget Control	\$140,080.00
10	16330800	01000	DISTRICT IMPRESSIONS DO	600000	Current Expense Budget Control	\$579,672.00
10	16330900	01000	FLEET SERVICES DO	600000	Current Expense Budget Control	\$75,000.00
10	16342000	01000	ORGANIZATIONAL MEMBERSHIPS DO	600000	Current Expense Budget Control	\$87,500.00
10	16343000	01000	INSURANCE DISTRICT OFFICE	600000	Current Expense Budget Control	\$1,624,646.00
10	16344000	01000	GRADUATION	600000	Current Expense Budget Control	\$79,000.00
10	16610007	01000	SPD ADMIN PROFESSIONAL DEVELOPMENT	600000	Current Expense Budget Control	\$81,159.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	16610100	01000	SPD GENERAL COUNSEL PROFESSIONAL DEVELOPMENT	600000	Current Expense Budget Control	\$15,654.00
10	16610211	01000	SPD FACILITIES TRAINING & PROF DEV	600000	Current Expense Budget Control	\$12,000.00
10	16710000	01000	ALUMI RELATIONS DISTRICT OFFICE	600000	Current Expense Budget Control	\$19,263.00
10	16720000	01000	MARKETING & PUBLIC INFORMATION	600000	Current Expense Budget Control	\$120,000.00
10	16721000	01000	COMMUNITY AND CAMPUS RELATIONS	600000	Current Expense Budget Control	\$47,680.00
10	16721001	01000	COMMUNITY AND CAMPUS RELATIONS CW	600000	Current Expense Budget Control	\$16,000.00
10	16721002	01000	COMMUNITY AND CAMPUS RELATIONS ENROLLMENT MANAG	600000	Current Expense Budget Control	\$1,200.00
10	16721003	01000	COMMUNITY AND CAMPUS RELATIONS INTERNATIONAL PROC	600000	Current Expense Budget Control	\$1,500.00
10	16721004	01000	COMMUNITY AND CAMPUS RELATIONS SPEC SERV	600000	Current Expense Budget Control	\$4,300.00
10	16721005	01000	COMMUNITY AND CAMPUS RELATIONS BUSINESS SERVICE	600000	Current Expense Budget Control	\$200.00
10	16721008	01000	COMMUNITY AND CAMPUS RELATIONS UPC	600000	Current Expense Budget Control	\$1,000.00
10	16721010	01000	COMMUNITY AND CAMPUS RELATIONS HR	600000	Current Expense Budget Control	\$200.00
10	16721011	01000	COMMUNITY AND CAMPUS RELATIONS FACILITIES	600000	Current Expense Budget Control	\$1,000.00
10	16721014	01000	COMMUNITY AND CAMPUS RELATIONS COLLABORATIVE LABS	600000	Current Expense Budget Control	\$1,000.00
10	16721015	01000	COMMUNITY AND CAMPUS RELATIONS STUDENT AFFAIRS	600000	Current Expense Budget Control	\$1,500.00
10	16721017	01000	COMMUNITY AND CAMPUS RELATIONS QEP	600000	Current Expense Budget Control	\$200.00
10	16721018	01000	COMMUNITY AND CAMPUS RELATIONS COM	600000	Current Expense Budget Control	\$100.00
10	16721019	01000	COMMUNITY AND CAMPUS RELATIONS FINE & A A	600000	Current Expense Budget Control	\$300.00
10	16721020	01000	COMMUNITY AND CAMPUS RELATIONS VET TECH	600000	Current Expense Budget Control	\$100.00
10	16721021	01000	COMMUNITY & CAMPUS RELATIONS COMP INFO TECH	600000	Current Expense Budget Control	\$200.00
10	16721022	01000	COMMUNITY AND CAMPUS RELATIONS BUSINESS TECH	600000	Current Expense Budget Control	\$120.00
10	16721023	01000	COMMUNITY AND CAMPUS RELATIONS FOUNDATION	600000	Current Expense Budget Control	\$10,000.00
10	16721024	01000	COMMUNITY AND CAMPUS RELATIONS WORKFORCE	600000	Current Expense Budget Control	\$5,000.00
10	17010000	01000	FACILITIES SERVICES DISTRICT OFFICE	600000	Current Expense Budget Control	\$46,000.00
10	17010010	01000	MAINTENANCE SERVICES DISTRICT OFFICE	600000	Current Expense Budget Control	\$200,000.00
10	17010011	01000	FACILITIES SERVICES CONTRACTS DISTRICT OFFICE	600000	Current Expense Budget Control	\$310,000.00
10	17010013	01000	LOCK SHOP	600000	Current Expense Budget Control	\$70,000.00
10	17010014	01000	ENERGY CONSERVATION MEASURES	600000	Current Expense Budget Control	\$50,000.00
10	17020000	01000	LANDSCAPE SERVICES DISTRICT OFFICE	600000	Current Expense Budget Control	\$250,000.00
10	17030000	01000	CUSTODIAL SERVICES DISTRICT OFFICE	600000	Current Expense Budget Control	\$370,713.00
10	17050000	01000	PLANT OPERATIONAL EXPENSE DISTRICT OFFICE	600000	Current Expense Budget Control	\$6,106,943.00
10	17050001	01000	PLANT OP EXPENSE PROPERTY DISTRICT OFFICE	600000	Current Expense Budget Control	\$569,858.00
10	17050010	01002	FACILITIES SERVICES HAZ WASTE DISTRICT OFFICE	600000	Current Expense Budget Control	\$30,324.00
10	17070001	01000	MOVING SERVICES DO	600000	Current Expense Budget Control	\$2,989.00
10	17080002	01000	RENTAL OF FACILITIES-OFFSITE	600000	Current Expense Budget Control	\$45,617.00
10	17100001	01000	FACILITIES PLANNING CONSTRUCTION DO	600000	Current Expense Budget Control	\$39,333.00
10	17100002	01000	FACILITIES ENHANCEMENTS DISTRICT OFFICE	600000	Current Expense Budget Control	\$3,488.00
10	17100003	01000	FACILITIES IN-HOUSE CONSTRUCTION DISTRICT OFFICE	600000	Current Expense Budget Control	\$27,641.00
10	17100004	01000	FACILITIES - SPECIAL PROJECTS	600000	Current Expense Budget Control	\$30,000.00

Fund	Department	Site	Description	Account	Description	Original Budget
10	17100025	01000	FACILITIES HURRICANE DISASTER PREPARATION	600000	Current Expense Budget Control	\$5,500.00
10	17200000	01000	CAMPUS SECURITY COLLEGEWIDE	600000	Current Expense Budget Control	\$188,850.00
10	17200002	01000	FIRE AND SECURITY ALARMS AND SERVICE	600000	Current Expense Budget Control	\$42,047.00
10	18130010	01000	FEE WAIVERS SENIOR CITIZENS DO	600000	Current Expense Budget Control	\$113,543.00
10	18130020	01000	PROJECT INDEPENDENCE	600000	Current Expense Budget Control	\$80,000.00
10	18130023	01000	WOMEN ATHL SOFTBALL WAIVER	600000	Current Expense Budget Control	\$31,860.00
10	18130025	01000	WOMEN ATHL BASKETBALL WAIVER	600000	Current Expense Budget Control	\$31,860.00
10	18130027	01000	WOMEN ATHL VOLLEYBALL WAIVER	600000	Current Expense Budget Control	\$28,517.00
10	18130030	01000	FL HRS INDEPENDENT LIVING	600000	Current Expense Budget Control	\$55,000.00
10	18130033	01000	MEN ATHL BASEBALL WAIVER	600000	Current Expense Budget Control	\$31,860.00
10	18130035	01000	MEN ATHL BASKETBALL WAIVER	600000	Current Expense Budget Control	\$31,860.00
10	18130050	01000	FEE WAIVERS FL DPT ED HOMELESS	600000	Current Expense Budget Control	\$85,664.98
10	18130070	01000	FEE WAIVERS COURT ORDER DO	600000	Current Expense Budget Control	\$980.00
10	18130090	01000	FEE WAIVER STATE EMPLOYEE	600000	Current Expense Budget Control	\$100,000.00
10	18130095	01000	PURPLE HEART WAIVER	600000	Current Expense Budget Control	\$7,500.00
10	18130097	01000	PUBLIC OFFICERS BENEFIT WAIVER	600000	Current Expense Budget Control	\$2,250.00
10	19000100	01000	BCO DISTANCE LEARNING FEE CONTINGENCY LD	600000	Current Expense Budget Control	\$95,579.17
10	19000101	01000	BCO TECHNOLOGY FEE CONTINGENCY LD	600000	Current Expense Budget Control	\$35,930.00
10	19020000	01000	BUDGETED TRANSFERS DO	600000	Current Expense Budget Control	\$500,000.00
12	11110499	01000	BIOLOGY BACC	600000	Current Expense Budget Control	\$95,200.00
12	11111296	01111	ORTHOTICS AND PROSTHETICS UD CW LAB FEES	600000	Current Expense Budget Control	\$107,448.80
12	11111298	01111	BAS DENTAL HYGIENE UD CW LAB FEES	600000	Current Expense Budget Control	\$920.00
12	11111299	01111	COLLEGE OF NURSING UD CW LAB FEES	600000	Current Expense Budget Control	\$37,907.17
12	11140899	01111	COLLEGE OF EDUCATION UD CW LAB FEES	600000	Current Expense Budget Control	\$60,268.37
12	11150598	01000	COLLEGE OF BUSINESS-UD	600000	Current Expense Budget Control	\$84,350.00
12	11150599	01111	BUSINESS ADMINISTRATION UD CW LAB FEES	600000	Current Expense Budget Control	\$25,800.46
12	11160798	01000	COLLEGE OF COMPUTER & INFORMATION TECHNOLOGY	600000	Current Expense Budget Control	\$11,610.00
12	11160799	01111	COMPUTER & INFO TECH UD CW LAB FEES	600000	Current Expense Budget Control	\$6,700.00
12	11172299	01111	PUBLIC SAFETY MGMT UD CW LAB FEES	600000	Current Expense Budget Control	\$2,500.00
12	11180699	01000	COMMUNICATIONS UD	600000	Current Expense Budget Control	\$1,000.00
12	11180699	01111	COMMUNICATIONS UD CW LAB FEES	600000	Current Expense Budget Control	\$4,000.00
12	11181499	01000	PARALEGAL BAS	600000	Current Expense Budget Control	\$6,850.00
12	14101001	01000	LIBRARY BACC	600000	Current Expense Budget Control	\$195,270.00
12	14401030	01234	ACAD TECHNOLOGY BACC TECH MAINT/LEASE/PURCH	600000	Current Expense Budget Control	\$379,613.00
12	14600100	01000	BACC PROGRAMS ADMIN	600000	Current Expense Budget Control	\$191,600.00
12	14701100	01000	SPD UD ACADEMIC ADMIN CW	600000	Current Expense Budget Control	\$15,000.00
12	14701101	01000	SPD PUBLIC SAFETY ADMIN ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00
12	14701102	01000	SPD EDUCATION ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00
12	14701103	01000	SPD VET TECH ACADEMIC ADMIN	600000	Current Expense Budget Control	\$1,500.00

Fund	Department	Site	Description	Account	Description	Original Budget
12	14701104	01000	SPD BUSINESS ACADEMIC ADMIN	600000	Current Expense Budget Control	\$2,000.00
12	14701105	01000	SPD NURSING ACADEMIC ADMIN	600000	Current Expense Budget Control	\$3,000.00
12	14701106	01000	SPD DENTAL HYGIENE O& P ACADEMIC ADMIN	600000	Current Expense Budget Control	\$2,250.00
12	14801201	01000	SPD PUBLIC SAFETY ADMIN FACULTY	600000	Current Expense Budget Control	\$6,000.00
12	14801202	01000	SPD EDUCATION FACULTY	600000	Current Expense Budget Control	\$16,500.00
12	14801203	01000	SPD VET TECH FACULTY	600000	Current Expense Budget Control	\$6,750.00
12	14801204	01000	SPD BUSINESS FACULTY	600000	Current Expense Budget Control	\$12,000.00
12	14801205	01000	SPD NURSING FACULTY	600000	Current Expense Budget Control	\$30,000.00
12	14801206	01000	SPD DENTAL HYGIENE O& P FACULTY	600000	Current Expense Budget Control	\$9,000.00
12	14802000	01000	SPD ACADEMIC	600000	Current Expense Budget Control	\$771.83
12	16114012	01000	STRATEGIC INITIATIVES BDGT ONLY	600000	Current Expense Budget Control	\$110,178.90
12	16310106	01234	ADMIN TECHNOLOGY BACC TECH MAINT/LEASE/PURCH	600000	Current Expense Budget Control	\$450,123.00
12	16720001	01000	MARKETING & PUBLIC INFORMATION UD	600000	Current Expense Budget Control	\$214,000.00
12	16721050	01000	PUBLIC RELATIONS BACC	600000	Current Expense Budget Control	\$2,400.00
12	18130099	01000	FEE WAIVERS BACC	600000	Current Expense Budget Control	\$10,000.00
12	19000100	01000	BCO DISTANCE LEARNING FEE CONTINGENCY UD	600000	Current Expense Budget Control	\$96,255.13
12	19000101	01000	BCO TECHNOLOGY FEE CONTINGENCY UD	600000	Current Expense Budget Control	\$162,061.00
10	16330600	01000	MAIL AND DISTRIBUTION DO	610029	Postage Charge Back	(\$40,000.00)
10	16330800	01000	DISTRICT IMPRESSIONS DO	620029	Print/Duplicating Charge Back	(\$599,441.60)
10	18100009	01000	BCO RSV CURRENT EXPENSE COST-TO-CONTINUE	699000	Current Exp Cont (Budget Only)	\$405,242.00
10	19000102	01000	BCO LAB FEE CONTINGENCY LD	699000	Current Exp Cont (Budget Only)	\$74,035.00
10	19010000	01000	BCO BUDGETED CONTINGENCY	699000	Current Exp Cont (Budget Only)	\$400,000.00
12	18100009	01000	BCO RSV CURRENT EXPENSE BACC	699000	Current Exp Cont (Budget Only)	\$81,618.00
12	19000102	01000	BCO LAB FEE CONTINGENCY UD	699000	Current Exp Cont (Budget Only)	\$38,724.00
10	14401030	01234	ACADEMIC TECHNOLOGY CW TECH MAINT/LEASE/PURCH	700000	Capital Outlay Control Account	\$809,202.00
10	16310106	01234	ADMINISTRATIVE TECHNOLOGY CW TECH MAINT/LEASE/PU	700000	Capital Outlay Control Account	\$1,213,804.00
12	14401030	01234	ACAD TECHNOLOGY BACC TECH MAINT/LEASE/PURCH	700000	Capital Outlay Control Account	\$89,911.00
12	16310106	01234	ADMIN TECHNOLOGY BACC TECH MAINT/LEASE/PURCH	700000	Capital Outlay Control Account	\$134,867.00
COLLEGEWIDE EXPENSE						\$30,853,219.40
COLLEGEWIDE PERSONNEL and OTHER OPERATING EXPENSE						\$80,722,156.15
TOTAL PERSONNEL and OTHER OPERATING EXPENSES						\$144,868,593.30

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President



SUBJECT: Financial Statements for FY Ending June 30, 2011

Attached for information are the financial reports for the fiscal year ending June 30, 2011.

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

Attachments

dsd080811

Revenue	FY10-11 Budget	FY10-11 YTD Recurring Actual	FY10-11 YTD Actual	CY % Actual to Budget	CY Actual to Budget Variance
Revenue					
Student Tuition & Out-of-State Fees	\$ 55,235,961	\$ 57,136,365	\$ 57,136,365	103%	\$ 1,900,404
State Appropriation - CCPF	\$ 55,674,039	\$ 55,677,190	\$ 55,677,190	100%	\$ 3,151
Federal Stabilization Funds	\$ 5,180,294	\$ 5,180,294	\$ 5,180,294	100%	\$ -
State Appropriation - Lottery	\$ 7,279,093	\$ 7,279,093	\$ 7,279,093	100%	\$ -
Operating Cost for New Facilities	\$ 78,354	\$ 78,354	\$ 78,354	100%	\$ -
Distance Learning Fee	\$ 3,026,400	\$ 3,123,632	\$ 3,123,632	103%	\$ 97,232
Technology Fee	\$ 2,475,440	\$ 2,757,065	\$ 2,757,065	111%	\$ 281,625
Other Revenues	\$ 3,911,923	\$ 4,224,189	\$ 4,224,189	108%	\$ 312,266
Other Student Fees	\$ 1,821,439	\$ 1,850,008	\$ 1,850,008	102%	\$ 28,568
Fund Transfers In	\$ 2,344,940	\$ 2,511,100	\$ 2,511,100	107%	\$ 166,160
Total Operating Revenue	\$ 137,027,883	\$ 134,636,995	\$ 139,817,289	102%	\$ 2,789,406
Revenue Stabilization Reserve	\$ 3,150,500	\$ -	\$ -	0%	\$ (3,150,500)
Prior Year Carry Forward Encumbered Revenue		\$ 1,430,127		0%	\$ -
Total Revenues - Fund 10 and 12	\$ 140,178,383	\$ 136,067,122	\$ 139,817,289	100%	\$ (361,094)
Operating Costs	FY10-11 Budget	FY10-11 YTD Recurring Actual	FY10-11 YTD Actual	CY % Actual to Budget	CY Actual to Budget Variance
Personnel & Benefits					
Instructional Faculty Full-Time	\$ 23,399,971	\$ 22,757,327	\$ 22,757,327	97%	\$ 642,644
Administrative	\$ 19,727,681	\$ 19,295,968	\$ 19,295,968	98%	\$ 431,713
Career (Non-Instructional)	\$ 22,099,841	\$ 21,058,841	\$ 21,058,841	95%	\$ 1,041,000
Adjunct/Supplemental/Instr OPS	\$ 12,785,639	\$ 16,278,070	\$ 16,278,070	127%	\$ (3,492,431)
Non-Instructional OPS and Overtime	\$ 1,982,361	\$ 2,187,146	\$ 2,187,146	110%	\$ (204,785)
Student Assistants	\$ 500,000	\$ 347,022	\$ 347,022	69%	\$ 152,978
Personnel Benefits	\$ 23,073,659	\$ 24,553,843	\$ 24,553,843	106%	\$ (1,480,184)
Total Personnel & Benefits	\$ 103,569,153	\$ 106,478,217	\$ 106,478,217	103%	\$ (2,909,065)
Current Expense					
Travel	\$ 497,606	\$ 725,878	\$ 725,878	146%	\$ (228,272)
Repairs & Maintenance	\$ 948,643	\$ 941,518	\$ 941,518	99%	\$ 7,125
Rentals/Leases	\$ 397,153	\$ 344,777	\$ 344,777	87%	\$ 52,376
Insurance (Non-Health)	\$ 2,025,147	\$ 1,778,636	\$ 1,778,636	88%	\$ 246,511
Utilities	\$ 6,401,500	\$ 5,579,640	\$ 5,579,640	87%	\$ 821,860
Services and Fees	\$ 4,218,634	\$ 3,792,050	\$ 3,792,050	90%	\$ 426,584
Scholarships/Fee Waivers	\$ 1,110,895	\$ 875,305	\$ 875,305	79%	\$ 235,590
Materials and Supplies	\$ 5,612,054	\$ 5,392,771	\$ 5,392,771	96%	\$ 219,283
Tech Expense/Licensing	\$ 1,956,061	\$ 1,576,706	\$ 1,576,706	81%	\$ 379,355
Total Operating Expense	\$ 23,167,693	\$ 21,007,282	\$ 21,007,282	91%	\$ 2,160,411
Bad Debt/Unemployment Comp/Misc	\$ 817,625	\$ 2,183,921	\$ 2,183,921	267%	\$ (1,366,296)
Other Current Expense	\$ 4,960,000	\$ 780,159	\$ 780,159	16%	\$ 4,179,841
Less Construction Expenses from Fund Balance		\$ (662,715)			
Total Other Expenses	\$ 5,777,625	\$ 2,301,365	\$ 2,964,080	51%	\$ 2,813,545
Total Current Expense	\$ 28,945,318	\$ 23,308,647	\$ 23,971,362	83%	\$ 4,973,956
Capital Spending					
Computer Refresh Leases	\$ 2,126,836	\$ 1,476,974	\$ 1,476,974	69%	\$ 649,862
Capital Purchases- Non-Recurring	\$ 1,024,978	\$ 3,163,091	\$ 3,163,091	309%	\$ (2,138,113)
Less Tech/Capital Spending from Fund Balance		\$ (2,138,113)			
Debt Service - Construction Obligations	\$ 4,500,000	\$ 3,657,126	\$ 3,657,126	81%	\$ 842,874
Total Capital Spending	\$ 7,651,814	\$ 2,501,952	\$ 8,297,192	108%	\$ (645,378)
Total Operating Costs - Fund 10 and 12	\$ 140,166,285	\$ 132,288,817	\$ 138,746,771	99%	\$ 1,419,514
Total Net Remaining Funds	\$ 12,098	\$ 3,778,305	\$ 1,070,518		\$ 1,058,420

St. Petersburg College
Comparative Balance Sheet
As Of June 30, 2011
Unrestricted General Operating

	Fiscal Year 2010 - 2011	Fiscal Year 2009 - 2010	Change	% Change
ASSETS				
CASH	7,399,077.93	5,031,201.58	2,367,876.35	
ACCOUNTS RECEIVABLE	1,594,045.48	1,057,914.34	536,131.14	
NOTES RECEIVABLE	0.00	0.00	0.00	
INVESTMENTS	30,218,568.75	29,229,590.62	988,978.13	
INVENTORY	134,478.00	119,917.49	14,560.51	
DUE FROM OTHER FUNDS	6,659,107.18	10,334,257.50	(3,675,150.32)	
OTHER ASSETS	893,163.58	42,577.65	850,585.93	
ASSETS	46,898,440.92	45,815,459.18	1,082,981.74	2.36%
LIABILITIES				
ACCOUNTS PAYABLE	1,018,532.91	551,261.25	467,271.66	
OTHER PAYABLES	1,183,623.05	2,361,522.55	(1,177,899.50)	
DEFERRED REVENUE	136,757.92	206,674.48	(69,916.56)	
DUE TO OTHER FUNDS	0.00	0.00	0.00	
ACCRUED COMPENSATION	11,133,546.83	10,028,319.00	1,105,227.83	
LIABILITIES	13,472,460.71	13,147,777.28	324,683.43	2.47%
ALLOCATED / RESERVED Fund Balance				
BUDGET STABILIZATN	3,150,500.00	3,150,500.00	0.00	
CAPITAL OUTLAY RSV	1,427,801.53	2,000,047.20	(572,245.67)	
STAFF & PRG DEV-RSV	1,443,138.96	1,088,908.59	354,230.37	
PO ENCUMBRANCE RSV	2,524,098.62	1,430,126.85	1,093,971.77	
LAB FEES -RSV	2,081,217.42	2,267,360.41	(186,142.99)	
SELF INSURANCE-RSV	4,175,000.00	4,175,000.00	0.00	
TECH FEE-CAPITAL-RSV	2,154,906.98	1,650,846.09	504,060.89	
ACCEL CONSTR OBLIG	7,409,224.60	14,187,418.35	(6,778,193.75)	
FUTURE LEAVE-RSV	(11,133,546.83)	(10,028,319.00)	(1,105,227.83)	
ALLOCATED / RESERVED Fund Balance	13,232,341.28	19,921,888.49	(6,689,547.21)	-20.34%
UNALLOCATED Fund Balance				
UNALLOCATED FUND BAL	20,193,638.93	12,745,793.41	7,447,845.52	
UNALLOCATED Fund Balance	20,193,638.93	12,745,793.41	7,447,845.52	77.43%
TOTAL UNALLOC and ALLOC Fund Balance	33,425,980.21	32,667,681.90	758,298.31	
TOTAL Fund Balance excl Future Leave-RSV	44,559,527.04	42,696,000.90	1,863,526.14	
TOTAL LIABILITIES & FUND BALANCES	\$46,898,440.92	\$45,815,459.18	\$1,082,981.74	2.36%



Balance Sheet by Fund

for the period ended June 30, 2011

Run Date: 08/23/11
Report ID: BOTBAL11
Layout: BOARD BALANCE SHEET BY FUND

	Current Fund Unrestricted	Student Activity Funds	Grant Funds	Auxiliary Current	Scholarships/ Short term loan	Agency	Unexpended Plant	Total Funds
	Funds 10,12,14,16,17	Funds 25,27	Funds 20-24	Fund 30	Funds 40, 50-57	Funds 60-62	Funds 70-77	
Assets								
CASH	7,399,078	1,744,006	3,902,152	335,688	5,000	1,022,572	50,239	14,458,735
ACCOUNTS/NOTES RECEIVABLE	1,594,045	2,389	1,172,292	24,468	148,995	1,901,187	15,779,155	20,622,531
INVESTMENTS	30,218,569	1,142,814	0	7,718,175	1,789,200	7,622,268	18,233,108	66,724,135
DUE FROM OTHER FUNDS	6,659,107	0	0	4,815,847	0	0	0	11,474,954
OTHER ASSETS	1,027,642	22,106	102,819	0	0	5,243	696,323	1,854,132
Total Assets	46,898,441	2,911,315	5,177,263	12,894,178	1,943,195	10,551,270	34,758,826	115,134,487
Liabilities								
ACCOUNTS PAYABLE	2,202,156	41,421	186,659	12,089	0	8,494,176	12,080,858	23,017,359
DEFERRED REVENUE	136,758	9,833	137,886	0	5,971	0	8,927	299,376
DUE TO OTHER FUNDS	0	0	936,455	0	0	1,993,821	8,544,678	11,474,954
ACCRUED COMPENSATION LEAVE	11,010,456	125,160	0	0	0	0	0	11,135,616
Total Liabilities	13,349,370	176,415	1,260,999	12,089	5,971	10,487,998	20,634,463	45,927,305
Net Assets								
CUR YR REV/EX EXCESS (DEFICIT)	881,389	661,026	1,286,383	281,438	-28,344	63,272	-9,638,978	-6,493,814
FUND BALANCES	32,667,682	2,073,874	2,629,881	12,600,651	1,965,567	0	23,763,341	75,700,996
Total Net Assets	33,549,071	2,734,900	3,916,264	12,882,090	1,937,223	63,272	14,124,363	69,207,183
Total Liability & Net Assets	46,898,441	2,911,315	5,177,263	12,894,178	1,943,195	10,551,270	34,758,826	115,134,487

Board of Trustees End of Year Financial Summary

August 16, 2011

Observations

6/30/11 Financial Status

- \$4.9M Revenue over expense
 - Repaid \$3.8M to payback PECO loans (\$8M last two years)
 - \$1.1M increase to fund balance
- No expenditures from existing fund balance
- \$3.8 million recurring carry forward
- \$44.5 million unallocated and reserves fund balance

Fund Balance

ALLOCATED / RESERVED Fund Balance	FY10-11	FY09-10
BUDGET STABILIZATN	3,150,500.00	3,150,500.00
CAPITAL OUTLAY RSV	1,427,801.53	2,000,047.20
STAFF & PRG DEV-RSV	1,443,138.96	1,088,908.59
PO ENCUMBRANCE RSV	2,524,098.62	1,430,126.85
LAB FEES -RSV	2,081,217.42	2,267,360.41
SELF INSURANCE-RSV	4,175,000.00	4,175,000.00
TECH FEE-CAPITAL-RSV	2,154,906.98	1,650,846.09
ACCEL CONSTR OBLIG	7,409,224.60	14,187,418.35
FUTURE LEAVE-RSV	(11,133,546.83)	(10,028,319.00)
ALLOCATED / RESERVED Fund Balance	13,232,341.28	19,921,888.49
UNALLOCATED Fund Balance	20,193,638.93	12,745,793.41
TOTAL UNALLOC and ALLOC Fund Balance	33,425,980.21	32,667,681.90
TOTAL Fund Balance excl Future Leave-RSV	44,559,527.04	42,696,000.90

Other Funds

Revenues

	Current Fund Restricted	Auxiliary Current	Scholarships / Short term loan	Agency	Unexpended Plant
	Funds 20-27	Fund 30	Funds 40, 50-57	Funds 60-62	Funds 70-77
State Support	519,704	0	7,304,406	457,329	7,894,448
Student Fees	4,918,994	0	2,742,816	0	4,096,359
Federal Support	11,316,082	0	54,131,984	1,524,373	0
Other Agencies Support	1,684,774	0	0	389,073	0
Other Revenues	1,942,221	2,909,516	1,298,199	3,200,991	4,266,857
Total Revenues	20,381,775	2,909,516	65,477,406	5,571,766	16,257,664

Expenditure

Personnel Costs	9,770,013	11,144	0	1,338,562	0
Current Expense	7,816,720	2,599,157	65,505,750	4,169,932	2,299,364
Capital Outlay	847,632	17,777	0	0	23,597,278
Total Expenditures	18,434,366	2,628,078	65,505,750	5,508,494	25,896,642

Total Revenue Exceeding Expenditures

1,947,409	281,438	-28,344	63,272	-9,638,978
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QUESTIONS?



Revenues and Expenditures by Fund
for the period of July 1, 2010 through June 30, 2011

Run Date: August 15, 2011
Report ID: BOARD_1
Layout: S_REV_EXP_BYFUND

Revenues

	Current Fund Unrestricted	Student Activity Fund Restricted	Grants Fund Restricted	Auxiliary Current	Scholarships / Short term loan	Agency	Unexpended Plant	Total Funds
	Funds 10-17	Funds 25-27	Funds 20-24	Fund 30	Funds 40, 50-57	Funds 60-62	Funds 70-77	
State Support	63,051,515	0	519,704	0	7,304,406	457,329	7,894,448	79,227,402
Student Fees	67,454,218	4,918,994	0	0	2,742,816	0	4,096,359	79,212,387
Federal Support	5,931,422	0	11,316,082	0	54,131,984	1,524,373	0	72,903,860
Other Agencies Support	0	0	1,684,774	0	0	389,073	0	2,073,847
Other Revenues	5,964,403	776,697	1,165,524	2,909,516	1,298,199	3,200,991	4,266,857	19,582,188
Total Revenues	142,401,557	5,695,691	14,686,084	2,909,516	65,477,406	5,571,766	16,257,664	252,999,684

Expenditure

Personnel Costs	107,343,085	2,783,797	6,986,216	11,144	0	1,338,562	0	118,462,804
Current Expense	30,617,082	1,767,198	6,049,522	2,599,157	65,505,750	4,169,932	2,299,364	113,008,005
Capital Outlay	3,560,000	483,670	363,962	17,777	0	0	23,597,278	28,022,688
Total Expenditures	141,520,168	5,034,665	13,399,701	2,628,078	65,505,750	5,508,494	25,896,642	259,493,498

**Total Revenue Exceeding
Expenditures**

881,389	661,026	1,286,383	281,438	-28,344	63,272	-9,638,978	-6,493,814
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Points of Interest from Financial Reports for June 30, 2011:

The remaining other Unrestricted Current fund balance (Funds 16 and 17) decreased \$282,216 as revenues increased slightly and more educational supplies were purchased.

The Current Fund Restricted fund balance (Funds 20 through 27) increased \$1.9 million due to increased enrollments producing greater Student Activity and Service fees as well as grant and restricted contract revenues received that are encumbered in purchase orders to vendors, not yet expended.

The Auxiliary fund balance (Fund 30) increased \$281,438 as more funds were transferred to other funds to be spent on student recruitment, student services and for the Board of Trustees Bookstores vouchers for students.


The Scholarship/Short-term Loan fund balance (Funds 40, 50 & 57) decreased \$28,344 primarily due to the prior years' short-term loan bad debt expense and the awarding of additional institutional scholarships.

The Unexpended Plant fund balance (Funds 70 & 77) decreased \$9.6 million as State revenues have decreased with more expenditures occurring from past years' recognized revenues. This trend will continue as there is estimated to be less State funding in the future for capital projects.

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Direct-Support Organization (DSO) Collaboration between SPC Foundation, Inc. and the SPC Alumni Association, Inc.

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


Approval is sought for a transaction whereby the SPC Foundation, Inc. and the SPC Alumni Association, Inc., both direct support organizations of St. Petersburg College, will equally share the costs of a software service agreement with Blackbaud. This agreement allows for the hosting and maintenance of Raiser's Edge, our combined database management software.

Dr. William D. Law, Jr., President; and Frances Neu, VP Institutional Advancement and Executive Director of the SPC Foundation, Inc., recommend approval.

August 16, 2011

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: William D. Law, Jr., President 

SUBJECT: Regional Workforce Resolution

Thank you for your active participation at the Blueprint for Economic Development event on Thursday August 4th at the Collaborative Labs. The event was a clear indication that the three participating Boards are committed to expanding efforts relating to workforce development and to providing more employment opportunities in our county.

At the close of the meeting, Stuart Rogel of the Tampa Bay Partnership asked that the Boards review and approved the attached resolution in support of the Blueprint for Economic Development initiative.

I would like to request your favorable consideration of the resolution.

Thank you

wdl081011

Attachment

**Draft Resolution of Support
Tampa Bay Regional Business Plan**

WHEREAS, St. Petersburg College is a member of the Tampa Bay Partnership, the regional organization that works with private and public partners to market the eight-county Tampa Bay region; and,

WHEREAS, the St. Petersburg College Board of Trustees have worked with their local economic development organizations and the Tampa Bay Partnership to impact economic growth and development; and,

WHEREAS, the Tampa Bay Partnership's Regional Business Plan provides for a long-term vision of economic growth and development that identifies business clusters and job creation on a regional scale; and,

WHEREAS, St. Petersburg College desires to create jobs and prosperity for our citizens that are productive, inclusive and sustainable;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF ST. PETERSBURG COLLEGE, PINELLAS COUNTY, FLORIDA:

Section 1. That St. Petersburg College supports the Tampa Bay Partnership's Regional Business Plan and the four clusters of commercial and industrial development that will create jobs and provide long-term economic growth in Pinellas County;

Section 2. That St. Petersburg College will support the local economic development organizations in its work with the Tampa Bay Partnership to identify the actions needed to create jobs, attract capital investment and develop an innovation-based economic development strategy that benefits the residents of Pinellas County and the entire Tampa Bay region;

Section 3. That St. Petersburg College commits to supporting the Regional Business

Plan by working to remove regulatory barriers and impediments that inhibit the target clusters from growing in Pinellas County.

Section 4. That St. Petersburg College commits to supporting the Regional Business Plan by collaborating with the local economic development organizations, school district, academic institutions and workforce boards to address the workforce needs of the target clusters in Pinellas County.

STATE OF FLORIDA

COUNTY OF PINELLAS