

2011-12 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

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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

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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

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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

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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

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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

2011-12 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	17200000	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

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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

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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

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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