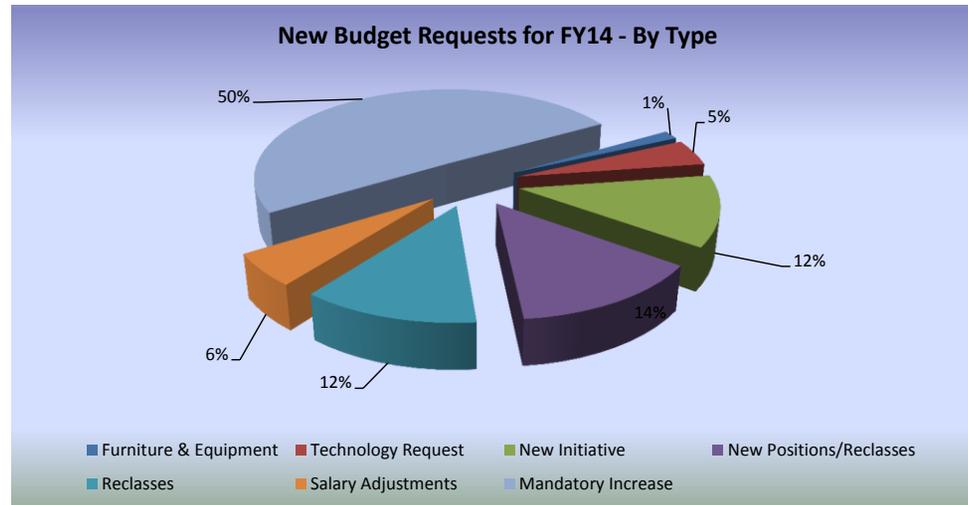


Edison State College
New Budget Requests

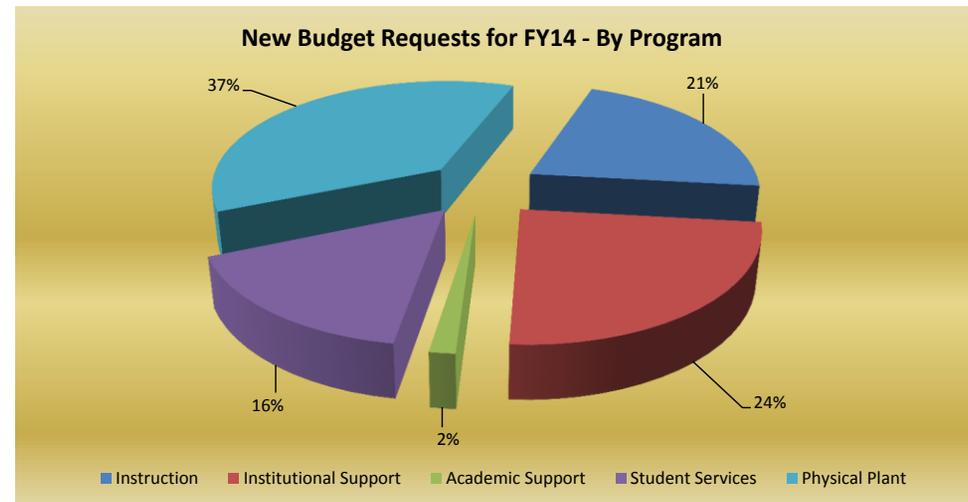
Requests by Type:

Furniture & Equipment	3
Technology Request	9
New Initiative	24
New Positions/Reclasses	27
Reclasses	24
Salary Adjustments	11
Mandatory Increase	100
Total Requests	198



Requests by Program:

Instruction	42
Institutional Support	48
Academic Support	3
Student Services	32
Physical Plant	73
Total Requests	198



New Initiative

Total Request \$	\$1,493,926
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Campus	Request Type	Request	Requested by	Department	Function	Actual Needed
Lee	New Initiative	Purchase police SUV	Rick Parfitt	Security	Institutional Support	23,331
Lee	New Initiative	Purchase Automated External Defibrillators (AEDs)	Rick Parfitt	Security	Institutional Support	26,450
Lee	New Initiative	Providing Students with Additional Loan and Financial Counseling	Barry Paine	Financial Aid	Institutional Support	50,000
Lee	New Initiative	Providing Students with Additional Assistance with Application Completion	Barry Paine	Financial Aid	Institutional Support	80,000
Lee	New Initiative	Improve and Foster Communications (Polycom Upgrades)	Jason Dudley	Research, Technology and Accountability	Institutional Support	500,000
Lee	New Initiative	Improve & Upgrade Network Infrastructure on Collier Campus	Jason Dudley	Research, Technology and Accountability	Institutional Support	100,000
Lee	New Initiative	New Software for managing Institutional Data	Dr. Susan Hibbard	Research, Technology and Accountability	Institutional Support	150,000
Lee	New Initiative	Enhance board conference room and meeting room technology	Jason Dudley	Research, Technology and Accountability	Institutional Support	150,000
Charlotte	New Initiative	Charlotte Theater Director Special Contract Funding	Thomas Trath	School of Arts & Sciences	Instructional Support	3,000
Lee	New Initiative	Annual Funding for STEM Fair	Thomas Trath	School of Arts & Sciences	Instructional Support	12,000
Lee	New Initiative	Increased Funding for BB Man Edison Music Performance Rentals	Thomas Trath	School of Arts & Sciences	Instructional Support	12,000
Lee	New Initiative	Entrepreneurship CCC Course Development	John Meyer	School of Business & Technology	Instructional Support	4,534
Lee	New Initiative	Project Management Course Development	John Meyer	School of Business & Technology	Instructional Support	4,534
Lee	New Initiative	Public Relations Account for Arts and Sciences	Thomas Trath	School of Arts & Sciences	Instructional Support	8,000
Lee	New Initiative	Nursing Clinical Associate Pay Increase / Clinical Associate Nursing BSN	Bobby Holbrook	School of Health Professions	Instructional Support	200,000
Collier	New Initiative	Student Admissions Specialist	Billee Silva	Admissions	Student Services	39,705
Lee	New Initiative	Increase in International Student Enrollment by Advertising at IES fairs	Billee Silva	Admissions	Student Services	6,000
Lee	New Initiative	Increase Prospects by 25% through additional name buys	Billee Silva	Admissions	Student Services	30,000
Lee	New Initiative	Call Center	Billee Silva	Admissions	Student Services	15,000
Lee	New Initiative	Virtual Tour	Billee Silva	Admissions	Student Services	15,000
Lee	New Initiative	Adaptive Services	Amy Teproovich	Student Services	Student Services	51,372
Lee	New Initiative	Conduct Software	Michelle King	Student Services	Student Services	6,000
Lee	New Initiative	ESC Testing Center Becoming an Authorized Testing Center for Pearson VUE	Joletta Swafford	Student Services	Student Services	5,500
Lee	New Initiative	Host 2014 Florida Association of College Testing Administrators (FACTA) Conference	Joletta Swafford	Student Services	Student Services	1,500

Edison State College

New Budget Requests for FY14 Budget

Furniture & Equipment

Total Request \$	\$28,725
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Campus	Request Type	Request	Requested by	Department	Function	Amount
Charlotte	Furniture/Equip	35 adjustable task chairs in Library	Mary Walton	Learning Resources	Instructional Support	8,225
Charlotte	Furniture/Equip	10 reading/lounge chairs	Mary Walton	Learning Resources	Instructional Support	12,500
Charlotte	Furniture/Equip	15 computer tables/15 desk chairs for E-109	Chitra Paul-Victor	School of Health Professions	Instructional Support	8,000

Mandatory Increase

Total Request \$	\$683,844	382,919
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Campus	Request Type	Request	Requested by	Department	Function	Amount	Index	Account	Previous Year Lapse	3 Year Average Lapse	Proposed Amount
Lee	Mandatory Increase	Out of area travel	Billee Silva	Admissions	Student Services	10,000	ADMISS	60500			
Lee	Mandatory Increase	Postage for mailing acceptance packages	Billee Silva	Admissions	Student Services	20,000	ADMISS	60900			
						30,000	ADMISS Total		0	0	
Lee	Mandatory Increase	Magnet Mail	Billee Silva	Admissions	Student Services	5,000	STUCOM	64500			
						5,000	STUCOM Total		5,554		
Lee	Mandatory Increase	Assessment Budget Increase	Erin Harrel	Assessment	Academic Affairs	40,000	ASMENT	60900			
						40,000	ASMENT Total		8,822	8,822	31,178
Lee	Mandatory Increase	SENSE/CCSSE Survey Membership	Sherolyn Crawford	College & Career Readiness	Instructional Support	1,400	LALEE	60900			
Lee	Mandatory Increase	Standing order for Mac paper	Sherolyn Crawford	College & Career Readiness	Instructional Support	2,500	LALEE	60900			
						3,900	LALEE Total		1,428	1,267	2,633
Lee	Mandatory Increase	GCA Custodial	Leanne Adams	Facilities	Institutional Support	6,622	CUSLEE	64500			
						6,622	CUSLEE Total		5,815	4,430	2,192
Hendry Glades	Mandatory Increase	Pyramid Supplies - Paper products	Leanne Adams	Facilities	Institutional Support	132	CUST4	60900			
Hendry Glades	Mandatory Increase	GCA Custodial	Leanne Adams	Facilities	Institutional Support	302	CUST4	64500			
						434	CUST4 Total		333	690	0
Charlotte	Mandatory Increase	GCA Custodial	Leanne Adams	Facilities	Institutional Support	1,357	CUST6	64500			
						1,357	CUST6 Total		1	286	1,071
Collier	Mandatory Increase	GCA - Custodial Svs.	Leanne Adams	Facilities	Institutional Support	1,836	CUST7	64500			
						1,836	CUST7 Total		1,898	1,461	375
Charlotte	Mandatory Increase	GCA Grounds	Leanne Adams	Facilities	Institutional Support	1,327	GRCON6	64500			
						1,327	GRCON6 Total		12,999	6,047	0
Collier	Mandatory Increase	GCA - Grounds	Leanne Adams	Facilities	Institutional Support	1,015	GRCON7	64500			
						1,015	GRCON7 Total		7,310	12,510	0
Hendry Glades	Mandatory Increase	CC Lawn - Landscape contractor	Leanne Adams	Facilities	Institutional Support	300	GROUN4	64500			
						300	GROUN4 Total		100	90	210
Lee	Mandatory Increase	GCA Grounds	Leanne Adams	Facilities	Institutional Support	28,782	GROUND	64500			
						28,782	GROUND Total		3,090	8,358	20,424
Collier	Mandatory Increase	Golf & Electric - maint. Cart	Leanne Adams	Facilities	Institutional Support	2,352	MAIN	63000			
						2,352	MAIN Total		3,090	8,358	0
Hendry Glades	Mandatory Increase	AA Enviroguard - Pest control	Leanne Adams	Facilities	Institutional Support	720	MAIN4	60900			
Hendry Glades	Mandatory Increase	Waterside - HVAC Services contract	Leanne Adams	Facilities	Institutional Support	670	MAIN4	60900			
Hendry Glades	Mandatory Increase	Jackson Fire - backflow inspection	Leanne Adams	Facilities	Institutional Support	11	MAIN4	60900			
Hendry Glades	Mandatory Increase	Funds needed to replace SOD	Leanne Adams	Facilities	Institutional Support	3,625	MAIN4	60900			
						5,026	MAIN4 Total		1,979	1,369	3,657
Charlotte	Mandatory Increase	Chillers/Pumps/VDF/s Contract	Bernie Krueger	Facilities	Institutional Support	530	MAIN6	60900			
Charlotte	Mandatory Increase	Kone Elevator (Service Contract)	Bernie Krueger	Facilities	Institutional Support	111	MAIN6	60900			
Charlotte	Mandatory Increase	Misc. Repairs Maintenance	Bernie Krueger	Facilities	Institutional Support	19,700	MAIN6	60900			
Charlotte	Mandatory Increase	Chilled Water Treatment	Bernie Krueger	Facilities	Institutional Support	1,500	MAIN6	60900			
						21,841	MAIN6 Total		2,959	7,347	14,494
Collier	Mandatory Increase	Nalco - Water treatment	Leanne Adams	Facilities	Institutional Support	6,399	MAIN7	60900			
Collier	Mandatory Increase	Trane - HVAC chiller maint.	Leanne Adams	Facilities	Institutional Support	680	MAIN7	60900			
Collier	Mandatory Increase	Cummins - generator maintenance	Leanne Adams	Facilities	Institutional Support	5,124	MAIN7	60900			
Collier	Mandatory Increase	Funds needed to replace SOD	Leanne Adams	Facilities	Institutional Support	26,727	MAIN7	60900			
Collier	Mandatory Increase	Alliance Fire - sprinkler/potable water inspect	Leanne Adams	Facilities	Institutional Support	1,300	MAIN7	60900			
Collier	Mandatory Increase	JN & Asso - lift Station	Leanne Adams	Facilities	Institutional Support	120	MAIN7	60900			
Hendry Glades	Mandatory Increase	Simplex Grinnel - Fire alarms	Leanne Adams	Facilities	Institutional Support	992	SECON4	60900			
Hendry Glades	Mandatory Increase	Stanley Converg. - Sec. Monitoring	Leanne Adams	Facilities	Institutional Support	72	SECON4	60900			
						1,064	SECON4 Total		0	0	1,064

Campus	Request Type	Request	Requested by	Department	Function	Amount	Index	Account	Previous Year Lapse	3 Year Average Lapse	Proposed Amount
Charlotte	Mandatory Increase	G4S - contract security	Leanne Adams	Facilities	Institutional Support	3,591	SECON6	64500			
Charlotte	Mandatory Increase	Simplex Bldg K - control system	Leanne Adams	Facilities	Institutional Support	3,906	SECON6	64500			
Charlotte	Mandatory Increase	Siemens - campus fire alarm system	Leanne Adams	Facilities	Institutional Support	14,600	SECON6	64500			
						22,097	SECON6 Total		2,645	2,905	19,192
Collier	Mandatory Increase	Simplex Grinnel - Fire Alarms	Leanne Adams	Facilities	Institutional Support	18,125	SECON7	60900			
Collier	Mandatory Increase	G4S - contract security	Leanne Adams	Facilities	Institutional Support	3,602	SECON7	64500			
						21,727	SECON7 Total		129	764	20,963
Lee	Mandatory Increase	Green Guard (First Aid Supplies)	Debby Pattison	Facilities	Institutional Support	150	SECUR	60900			
Lee	Mandatory Increase	Simplex - Fire Alarm Inspecon Svrce Agreement	Debby Pattison	Facilities	Institutional Support	8,439	SECUR	60900			
Lee	Mandatory Increase	West Coast Fire Equipment	Debby Pattison	Facilities	Institutional Support	350	SECUR	60900			
Lee	Mandatory Increase	Lee County Board of Commissioners	Debby Pattison	Facilities	Institutional Support	87	SECUR	60900			
						9,026	SECUR Total		26,213	15,202	0
Hendry Glades	Mandatory Increase	City-Labelle-water/sewer(921 Anvil)	Leanne Adams	Facilities	Institutional Support	19	UTIL4	64000			
Hendry Glades	Mandatory Increase	FPL - electric	Leanne Adams	Facilities	Institutional Support	892	UTIL4	64000			
Hendry Glades	Mandatory Increase	Port Labelle - water/sewer	Leanne Adams	Facilities	Institutional Support	1,300	UTIL4	64000			
Hendry Glades	Mandatory Increase	Sunshine Recycling - recycling svcs	Leanne Adams	Facilities	Institutional Support	26	UTIL4	64000			
Hendry Glades	Mandatory Increase	Waste Services - trash removal	Leanne Adams	Facilities	Institutional Support	84	UTIL4	64000			
						2,321	UTIL4 Total		7,062	4,240	0
Charlotte	Mandatory Increase	Florida Power & Light (FPL)	Bernie Krueger	Facilities	Institutional Support	7,251	UTIL6	64000			
Charlotte	Mandatory Increase	City of Punta Gorda (Water/sewer)	Bernie Krueger	Facilities	Institutional Support	1,144	UTIL6	64000			
						8,395	UTIL6 Total		14,867	11,110	0
Collier	Mandatory Increase	Collier County - water / sewer	Leanne Adams	Facilities	Institutional Support	1,104	UTIL7	64000			
Collier	Mandatory Increase	FPL - electric	Leanne Adams	Facilities	Institutional Support	6,178	UTIL7	64000			
Collier	Mandatory Increase	Sunshine Recycling - recycling svcs	Leanne Adams	Facilities	Institutional Support	61	UTIL7	64000			
Collier	Mandatory Increase	Waste Management - Trash removal	Leanne Adams	Facilities	Institutional Support	274	UTIL7	64000			
						7,617	UTIL7 Total		30,804	34,220	0
Lee	Mandatory Increase	Advanced /(prev. Veolia) (waste service Lee Campus including Lighthouse Commons)	Debby Pattison	Facilities	Institutional Support	16,035	UTILEE	64000			
Lee	Mandatory Increase	Lee County Utilities (water)	Debby Pattison	Facilities	Institutional Support	5,744	UTILEE	64000			
Lee	Mandatory Increase	Florida Power & Light	Debby Pattison	Facilities	Institutional Support	28,929	UTILEE	64000			
Lee	Mandatory Increase	Lee County Solid Waste	Debby Pattison	Facilities	Institutional Support	173	UTILEE	64000			
						50,881	UTILEE Total		247,063	153,454	0
Lee	Mandatory Increase	Financial Aid TV	Barry Paine	Financial Aid	Institutional Support	12,000	FAID8	64500			
						12,000	FAID8 Total		8,103	3,345	8,655
Lee	Mandatory Increase	Amplifund Contract	Tobias Discenza	Financial Services	Institutional Support	5,500	GRANT	64500			
						5,500	GRANT Total		6,000	3,330	2,170
Lee	Mandatory Increase	Legal Fees	Valerie Miller	General Counsel	Institutional Support	54,000	PROFEE	60900			
						54,000	PROFEE Total		13,245	15,218	38,782
Lee	Mandatory Increase	Unemployment	Bonnie Etheridge	Human Resources	Institutional Support	25,000	HR	59706			
Lee	Mandatory Increase	Gallaher Bassett	Bonnie Etheridge	Human Resources	Institutional Support	3,000	HR	60900			
Lee	Mandatory Increase	Gallaher Bassett	Bonnie Etheridge	Human Resources	Institutional Support	500	HR	60900			
Lee	Mandatory Increase	FDLE	Bonnie Etheridge	Human Resources	Institutional Support	10,125	HR	64500			
Lee	Mandatory Increase	FDLE	Bonnie Etheridge	Human Resources	Institutional Support	2,500	HR	64500			
Lee	Mandatory Increase	Guardian by LawLogix	Bonnie Etheridge	Human Resources	Institutional Support	6,000	HR	64500			
Lee	Mandatory Increase	Florida Bar Dues	Bonnie Etheridge	Human Resources	Institutional Support	305	HR	64500			
Lee	Mandatory Increase	NACUA Dues	Bonnie Etheridge	Human Resources	Institutional Support	700	HR	64500			
						48,130	HR Total		54,707	37,250	10,880
Lee	Mandatory Increase	Chronicle of Higher Education	Bonnie Etheridge	Human Resources	Institutional Support	6,000	HRIR	64500			
Lee	Mandatory Increase	LatPro	Bonnie Etheridge	Human Resources	Institutional Support	10,000	HRIR	64500			
						16,000	HRIR Total		37,114	21,964	0
Lee	Mandatory Increase	Tuition Reimbursement	Bonnie Etheridge	Human Resources	Institutional Support	175,000	SPDADM	64500			
						175,000	SPDADM Total		34,908	15,717	159,283
Lee	Mandatory Increase	Banner Maint. Contract	Jason Dudley	Information Technology	Institutional Support	16,454	BANNER	64500			
Lee	Mandatory Increase	Argos Contract	Jason Dudley	Information Technology	Institutional Support	12,600	BANNER	64500			
						29,054	BANNER Total		4,325	2,512	26,542
Lee	Mandatory Increase	\$ 1,200/mo. Avg x 12 = 14,400	June Hollingshead	President's Office	Institutional Support	4,800	PRES	60500			
Lee	Mandatory Increase	2 additional national trips estimated @ \$ 1,900 each	June Hollingshead	President's Office	Institutional Support	3,800	PRES	60500			
Lee	Mandatory Increase	Copier page prints @ 30/month x 12	June Hollingshead	President's Office	Institutional Support	360	PRES	60900			
Lee	Mandatory Increase	Copier Lease @ 137.44/month x 12	June Hollingshead	President's Office	Institutional Support	1,650	PRES	63000			
						10,610	PRES Total		1,072	5,179	5,431
Lee	Mandatory Increase	Accreditation - Educational Methodology Course	Karen Molumby	School of Health Professions	Instructional Support	5,300	DENLEE	60500			
Lee	Mandatory Increase	Educational Theory and Strategies for Dental Radiology Educators	Karen Molumby	School of Health Professions	Instructional Support	2,573	DENLEE	60500			
Lee	Mandatory Increase	Printing accreditation self study	Karen Molumby	School of Health Professions	Instructional Support	3,000	DENLEE	60900			
Lee	Mandatory Increase	Accreditation Site Advisory Luncheon	Karen Molumby	School of Health Professions	Instructional Support	700	DENLEE	60900			
						11,573	DENLEE Total		3,897	4,614	6,959
Lee	Mandatory Increase	CAHIIM Accreditation Fee	Deborah Howard	School of Health Professions	Instructional Support	1,850	HIMLEE	60900			
						1,850	HIMLEE Total		11,059	5,408	0
Lee	Mandatory Increase	Lunch for Site Visit	Jodi Gootkin	School of Health Professions	Instructional Support	200	PTLEE	60900			
						200	PTLEE Total		199	93	107
Lee	Mandatory Increase	Rental Expense Budget	Joletta Swafford	Testing	Student Services	6,657	LCASMT	60900			
						6,657	LCASMT Total		0	0	6,657

Edison State College

New Budget Requests for FY14 Budget

Technology

Total Request \$	\$157,722
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Campus	Request Type	Request	Requested by	Department	Function	Actual Needed
Lee	Technology	Construction document scanning software	Leanne Adams	Facilities	Institutional Support	TBD
Lee	Technology	Desktop computer, wireless keyboard	Toby Discenza	Financial Services	Institutional Support	550
Lee	Technology	3 desktop computers, scanner (Extender)	Toby Discenza	Financial Services	Institutional Support	2,900
Lee	Technology	Video Polycom	Thomas Trath	School of Arts & Sciences	Instructional Support	32,000
Charlotte	Technology	Mobile laptop checkout cart with 30 laptops	Thomas Trath	School of Arts & Sciences	Instructional Support	36,000
Hendry Glades	Technology	2 SynchronEyes software licenses for Academic Success Center	Brooke Roughgarden	Student Services	Student Services	1,400
Lee	Technology	Laptops for 3 new Orientation Specialists, docking stations, monitors	Kristen Zimmerman	Orientation	Student Services	3,500
Lee	Technology	Portable computer lab	Kristen Zimmerman	Student Services	Student Services	30,000
Lee	Technology	Adaptive Services equipment on each campus	Amy Teproviich	Student Services	Student Services	51,372

New Positions

						Total Request \$	\$1,310,634
Campus	Request Type	Request	Requested by	Department	Function	Actual Needed	Proposed Funding Source
Lee	New Position	Director Assessment of Student Learning	Erin Harrel	Assessment	Academic Affairs	82,630	Operating Funds
Lee	New Position	Staff Assistant, Auxiliary Services	Judy Pultro	Auxiliary Services	Institutional Support	37,251	Operating/Auxiliary
Lee	New Position	Financial Aid Communications Specialist	Barry Paine	Financial Aid	Institutional Support	42,041	Operating Funds
Lee	New Position	Veterans Affairs Coordinator	Dwain keddo	Financial Services	Institutional Support	50,910	Operating Funds
Charlotte	New Position	Receiving & Distributions Clerk	Bernie Krueger	Facilities	Institutional Support	32,801	ECHS/Operating Fund
Lee	New Position	Technology Training & Support Specialist	Jason Dudley	Information Technology	Institutional Support	52,632	Operating Funds
Lee	New Position	Professors of Art	Thomas Trath	School of Arts & Sciences	Instructional Support	67,928	Operating Funds
Lee	New Position	Professor of Economics	Thomas Trath	School of Arts & Sciences	Instructional Support	67,928	Operating Funds
Lee	New Position	Professor of History	Thomas Trath	School of Arts & Sciences	Instructional Support	67,928	Operating Funds
Collier	New Position	Instructional Assistant	John Meyer	School of Business & Technology	Instructional Support	37,185	Course Fees
Lee	New Position	Instructional Assistant, Finance, PT	John Meyer	School of Business & Technology	Instructional Support	15,644	Course Fees
Charlotte	New Position	Faculty-Nursing	Chitra Paul-Victor	School of Health Professions	Instructional Support	69,099	Operating Funds
Lee	New Position	Clinical Coordinator, Cardiovascular Technology	Marie Collins	School of Health Professions	Instructional Support	65,586	Operating Funds
Lee	New Position	Clinical Coordinator, Nursing	Marie Collins	School of Health Professions	Instructional Support	65,586	Operating Funds
Charlotte	New Position	Clinical Coordinator, Nursing	Marie Collins	School of Health Professions	Instructional Support	65,586	Operating Funds
Collier	New Position	Clinical Coordinator, Nursing	Marie Collins	School of Health Professions	Instructional Support	65,586	Operating Funds
Lee	New Position	Testing Specialist	Joletta Swafford	Testing	Student Services	15,644	Operating Funds
Collier	New Position	Coordinator, Adaptive Services	Cindy Lewis	Adaptive Services	Student Services	21,844	Operating Funds
Charlotte	New Position	Coordinator Career Services	Christy Gilfert	Career Services	Student Services	52,584	Student Activity Fees
Charlotte	New Position	Coordinator Adaptive Services	Christy Gilfert	Adaptive Services	Student Services	19,555	Student Activity Fees
Lee	New Position	Orientation Specialist (3)	Kristen Zimmerman	Orientation	Student Services	125,664	Operating/Student Activity Fees
Lee	New Position	Peer Advisor(s) (Student Employee Position)	Kristen Zimmerman	Student Services	Student Services	38,400	Operating/Student Activity Fees
Charlotte	New Position	Adaptive Services Specialist	Amy Teprovič	Adaptive Services	Student Services	39,778	Operating Funds
Collier	New Position	Adaptive Services Specialist	Amy Teprovič	Adaptive Services	Student Services	39,778	Operating Funds
Lee	New Position	Student Life Specialist -- Leadership Development	Amy Teprovič	Student Life	Student Services	39,778	Operating/Student Activity Fees
Charlotte	New Position	Testing Specialist (Half-Time)	Joletta Swafford	Testing	Student Services	15,644	Operating Funds
Collier	New Position	Testing Specialist (Half-Time)	Joletta Swafford	Testing	Student Services	15,644	Operating Funds

Reclassifications

Total Request \$	\$206,849
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Campus	Request Type	Request	Name	Requested by	Department	Function	Actual Needed	Proposed Funding Source
Lee	Reclass	Administrative Assistant	Sherolyn Crawford	Eileen DeLuca	College & Career Readiness	Academic Affairs	5,064	Operating Funds
Lee	Reclass	Coordinator, Auxiliary Services	Kerri Demeri	Judy Pultro	Auxiliary Services	Institutional Support	12,274	Auxiliary
Lee	Reclass	Financial Aid Representative	PT to FT	Barry Paine	Financial Aid	Institutional Support	29,776	Operating Funds
Lee	Reclass	Human Resources Specialist	Debbie Zambito	Bonnie Etheridge	Human Resources	Institutional Support	4,246	Operating Funds
Lee	Reclass	Human Resources Specialist	Krisztina Lane	Bonnie Etheridge	Human Resources	Institutional Support	4,310	Operating Funds
Lee	Reclass	Human Resources Representative Full Time	Jessica Beyreis	Bonnie Etheridge	Human Resources	Institutional Support	22,155	Operating Funds
Lee	Reclass	Sr. Programmer Analyst	Mike Shell	Jason Dudley	Information Technology	Institutional Support	3,591	Operating Funds
Lee	Reclass	Information Security Officer	Mohammad Rahaman	Jason Dudley	Information Technology	Institutional Support	0	No Salary Change
Lee	Reclass	Desktop Manager	Dean Phtterplace	Jason Dudley	Information Technology	Institutional Support	3,799	Operating Funds
Lee	Reclass	online Support Specialist	Kim Turano	Mary Myers	Edison Online	Instructional Support	6,677	EOL Course Fees/Operating
Lee	Reclass	Assistant Instructional Designer	Robert Shannon	Mary Myers	Edison Online	Instructional Support	3,512	EOL Course Fees/Operating
Lee	Reclass	Dental Clinic Assistant	Beatrice Coyne	Karen Molumby	School of Health Professions	Instructional Support	7,553	Operating Funds
Collier	Reclass	Program Director, Nursing	Margaret Kruger	Marie Collins	School of Health Professions	Instructional Support	10,000	Operating Funds
Charlotte	Reclass	Program Director, Nursing	Chitra Paul Victor	Marie Collins	School of Health Professions	Instructional Support	10,000	Operating Funds
Lee	Reclass	Program Director, Nursing	Vacant	Marie Collins	School of Health Professions	Instructional Support	10,000	Operating Funds
Lee	Reclass	Program Director, Nursing	Bobby Holbrook	Marie Collins	School of Health Professions	Instructional Support	10,000	Operating Funds
Lee	Reclass	Director, Simulation Education	Vacant	Marie Collins	School of Health Professions	Instructional Support	13,616	Operating Funds
Lee	Reclass	Administrative Assistant	Myrtha Collazo	Marie Collins	School of Health Professions	Instructional Support	7,072	Operating Funds
Lee	Reclass	Senior Staff Assistant	Genevieve Matz	Marie Collins	School of Health Professions	Instructional Support	3,406	Operating Funds
Lee	Reclass	Senior Staff Assistant	Carol Mincheff	Marie Collins	School of Health Professions	Instructional Support	4,917	Operating Funds
Collier	Reclass	Administrative Assistant	Phillip Lopez	Cindy Lewis	Student Services	Student Services	4,164	Operating Funds
Charlotte	Reclass	Administrative Assistant	Brenda Hussey	Christy Giffert	Student Services	Student Services	4,164	Operating Funds
Lee	Reclass	Director of Adaptive Services	Angela Hartsell	Amy Teproovich	Adaptive Services	Student Services	16,601	Operating Funds
Lee	Reclass	Director of Student Life	Angela Hodge	Amy Teproovich	Student Life	Student Services	9,952	Student Activity Fees

Salary Adjustments

Total Request \$	\$61,995
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Campus	Request Type	Request	Name	Requested by	Department	Function	Actual Needed	Proposed Funding Source
Charlotte	Salary Adjustment	Director, Administrative Services	Kirsten Thompson	Pat Land	Administrative Services	Institutional Support	10,955	Operating Funds
Collier	Salary Adjustment	Director, Administrative Services	Andre O'Leary	Jeanne Rennie	Administrative Services	Institutional Support	10,955	Operating Funds
Lee	Salary Adjustment	Sergeant, Public Safety	Reginal Mitchell	Leanne Adams	Security	Institutional Support	5,855	Operating Funds
Lee	Salary Adjustment	Public Safety Technician	Mary Lou Mahan	Leanne Adams	Security	Institutional Support	3,513	Operating Funds
Lee	Salary Adjustment	Grant/Project Accountant	Patty Fominaya	Toby Discenza	Financial Services	Institutional Support	3,335	Operating Funds
Lee	Salary Adjustment	Facilities Business Manager	Leanne Adams	Leanne Adams	Facilities	Institutional Support	2,064	Operating Funds
Lee	Salary Adjustment	Maintenance Technician	James Hutchinson	Leanne Adams	Facilities	Institutional Support	1,932	Operating Funds
Lee	Salary Adjustment	Maintenance Technician	James Herrera	Leanne Adams	Facilities	Institutional Support	2,047	Operating Funds
Collier	Salary Adjustment	Coordinator, Plant Operations	James McCown	Leanne Adams	Facilities	Institutional Support	2,576	Operating Funds
Lee	Salary Adjustment	Coordinator, Application Development & Administration	Daniel Ramos	Jason Dudley	Research, Technology and A	Institutional Support	8,224	Operating Funds
Lee	Salary Adjustment	Director, Design and Training	Melissa Rizzuto	Mary Myers	Edison Online	Instructional Support	10,539	EOL Course Fees/Operating