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UNIVERSITY OF COLORADO
AT COLORADO SPRINGS

PERSONNEL ROSTER
AND
APPROVED BUDGET

APPROVED BUDGET

Fiscal Year 2008

UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Prepared by the Budget and Planning Office

UNIVERSITY OF COLORADO AT COLORADO SPRINGS
PERSONNEL ROSTER AND APPROVED BUDGET
Fiscal Year 2008

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UNIVERSITY OF COLORADO AT COLORADO SPRINGS
Approved Salary Dates and Temporary Initiatives

The values displayed in this publication are **Initial Continuing** budgets for fiscal year 2008.

The budgets displayed are the Regent Approved Budget as of July 1, 2007. All continuing budget journals submitted for approval prior to August 10, 2007 are included in this document.

Faculty and Professional Exempt positions display salary information approved by the Board of Regents and the Chancellor for fiscal year 2008.

Classified salaries are budgeted at the job classification and paygrade as known on July 1, 2007.

The following **temporary initiative** is funded for fiscal year 2008:

VCSS Area

Athletic Scholarships ⁽¹⁾	\$110,000
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(1) Temporary President's Initiative Funds

UNIVERSITY OF COLORADO AT COLORADO SPRINGS
Guide to Using the FY 2008 Personnel Roster and
Approved Budget

General Statement

We are pleased to provide you with the FY 2008 Personnel Roster and Approved Budget. The budgets contained in this publication are the Regent approved budgets for fiscal year 2008.

Chartfields with a base budget appear in Organization Code sequence within each Fund Group. The FOPPS (Fund, Organization, Program/project, SpeedType) in each heading identify the Department/Unit with the approved budget amounts. The Expense Purpose Code (Exp. Purpose) indicates the State Budget Format assigned to that FOPPS. Please refer to the State Budget Format chart on page 9.

The Personnel Roster and Department Budget report can be run in Peoplesoft any time. Go to page 3 for instructions on how to do that. This will allow you to view your continuing and temporary budget any time throughout the fiscal year.

Project budgets are not displayed in this publication.

Position

These 8 digit numbers, used to identify the various position budgets within each Chartfield, are listed in position number sequence. Each Faculty, Professional Exempt, Classified, and Professional Research Assistant (PRA) is assigned a unique budget position number. Hourly and Honorarium appointments do not have a budget position number. All permanent/regular positions on the UCCS campus begin with the prefix 004. Positions that begin with prefix 006 are temporary positions, such as students, lecturers, summer appointments, etc.

Description

This column identifies the title for each position.

Name

This column identifies the individual assigned to the position or the account code range for each revenue or expense budget. Please refer to the PeopleSoft Departmental Quick Reference Card on page 6 for a list of budget pool and account code ranges.

Job Code

Job Codes are official designations assigned to each position description. Classified staff codes are designated by State Personnel. The assigned job code is associated with the budget pool or account code used in budget transactions related to each position. To see the pay range for a job code, go to page 142.

FY 2009 Budget and FTE

The dollar amount shown is continuing (base) budget for the specific position, revenue or expenditure accounts. Continuing budgets (Cont Amt) are the Regent approved FY 2008 base budgets. FTE (full time equivalent) is the percent of time for the individual appointment. For example, 1.00 FTE = one full time nine month faculty position or one full time twelve month staff position. Positions may be budgeted in general fund and non-general fund, as determined by the department. Budget amounts may be input at the Budget Pool or at the Account Code level.

The salary budgets for faculty and professional exempt staff include continuing increases for merit, promotions, equity and uncompensated merit adjustments approved by the Chancellor. Classified salary budgets include continuing increases for salary survey.

UNIVERSITY OF COLORADO AT COLORADO SPRINGS
How to run the “Personnel Roster and Departmental Budget” in Peoplesoft

1. Log into Peoplesoft Finance System Reporting.
2. On the Menu open Reports. Under Reports open GL N-Z. Under GL N-Z open Personnel Roster/Dept Budget.
3. Choose the Add a New Value Tab if it's the first time you have run the report. After the first time, choose Find an Existing Value.
4. Type in your Run Control ID and click on the Search button or press the Enter key .
5. Fill in the “Fiscal Year” and the “Period” you wish to view.
6. Select a “Fund Code” if you want to see a specific fund group. Leave blank for all funds.
7. Determine what you want to look at.
 - One Speed Type - Fill in “SpeedType” and tab out. This will fill in the Fund, Org, Program, for you.
 - One Program – Fill in “Program Code” and tab out.
 - One Org – Fill in “Org” and tab out. This option will allow you to see all programs in an Org if you leave the Program Code blank.
 - One Org Tree Node – Fill in “ORG Tree Node” and tab out. This option will allow you to see all Orgs and Programs in a Tree Node if you leave the Org and Program Code blank. If you need to know your ORG Tree Node, call x3388, x3389, or x3541.
8. Fill in “Start Page” if you want your report to start on a specific page number.
9. Fill in an “Expense Purpose Range” if you want to look at FOPPS in a specific range. Expense Purpose Codes are Instruction (1100), Research (1200), Academic Support (1400), Student Services (1500), Institutional Support (1600), Operations and Maintenance of Plant (1700), Scholarships and Fellowships (1800), and Transfers (2000).
10. Select how you want your pages to break. We use “none” but you may choose any option.
11. “Export to Excel” should equal N.
12. Click on the Run light and hit OK. Depending on the extent of the data you selected, the report will come up within seconds (one speed type) or minutes (a full tree node).

This report can be run any time during the fiscal year to see how unit budgets look. Continuing, temporary, and total budgets are displayed.

If you see unusual data, have problems running the report, or need additional information please call Ella at x3389 or Suzanne at x3541. We will be glad to assist you.

UNIVERSITY OF COLORADO AT COLORADO SPRINGS
NACUBO State Budget Format Descriptions

REVENUE	Format
TUITION AND FEES	0100
OTHER THAN TUITION	0400
STATE APPROPRIATION	0600
EXPENDITURES	
INSTRUCTION	1100
RESEARCH	1200
PUBLIC SERVICE	1300
ACADEMIC SUPPORT	1400
STUDENT SERVICES	1500
INSTITUTIONAL SUPPORT	1600
OPERATION AND MAINTENANCE OF PLANT	1700
SCHOLARSHIPS AND FELLOWSHIPS	1800
TRANSFERS	2000



University of Colorado Finance System
PERSONNEL ROSTER AND DEPARTMENTAL BUDGET
Colorado Springs Campus - Total Continuing and Temporary Budgets
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40001 CSCC-Chancellor's Office	23191		1600	41010470 Chancellors Travel			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 -- TRAVEL			17,219.00	0.00	17,219.00		
EXPENSE TOTAL				17,219.00	0.00	17,219.00		
TOTAL				17,219.00	0.00	17,219.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40001 CSCC-Chancellor's Office	23203		1600	41014341 App Fee-Chancellor's Distrib			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			50,017.00	0.00	50,017.00		
EXPENSE TOTAL				50,017.00	0.00	50,017.00		
TOTAL				50,017.00	0.00	50,017.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40001 CSCC-Chancellor's Office	23209		1600	41022330 Chancellor'S Office			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		4,204.00	0.00	4,204.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			4,204.00	0.00	4,204.00	0.00	0.00
00410101	Chancellor	Shockley Zalabak, Pamela	2107	229,716.00	0.00	229,716.00	1.00	0.00
00410106	Chief of Staff/Dir Alum & Comm	Griffith, Katherine M	2119	102,057.00	0.00	102,057.00	1.00	0.00
00410107	Special Asst to the Chancellor	Cordova, Andrea Mary	2129	58,530.00	0.00	58,530.00	1.00	0.00
00410115	Spec. Proj. Asst To Chancellor	Garcia, Jaime McMullen	2129	3,687.00	0.00	3,687.00	0.30	0.00
	402500 - 404999 -- O/E &MDRS SAL			393,990.00	0.00	393,990.00	3.30	0.00
00400631	Admin Assistant III	Vacant	G3A4XX	32,544.00	0.00	32,544.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			32,544.00	0.00	32,544.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			15,903.00	0.00	15,903.00		
EXPENSE TOTAL				446,641.00	0.00	446,641.00		
TOTAL				446,641.00	0.00	446,641.00	4.30	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40002 CSCC-UniversityEvents&Outreach	23221		1600	41024720 Commencement			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			60,485.00	0.00	60,485.00		
EXPENSE TOTAL				60,485.00	0.00	60,485.00		
TOTAL				60,485.00	0.00	60,485.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40004 University Relations	23227		1600	41016619 University Relations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410501	Director-University Relations	Hutton, Thomas E.	2119	99,056.00	0.00	99,056.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,000.00	0.00	35,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			134,056.00	0.00	134,056.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,105.00	0.00	1,105.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,105.00	0.00	1,105.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,862.00	0.00	6,862.00		
EXPENSE TOTAL				142,023.00	0.00	142,023.00		
TOTAL				142,023.00	0.00	142,023.00	2.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40005 Alumni & Univ Events	23230		1600	41013003 Alumni Development Association

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		1,838.00	0.00	1,838.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,838.00	0.00	1,838.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			5,279.00	0.00	5,279.00		
EXPENSE TOTAL				7,117.00	0.00	7,117.00		
TOTAL				7,117.00	0.00	7,117.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40006 CSCC-State Appropriation	37703		1600	41067024 Fee For Service

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	235000 - 240999 -- GRANTS, CONTRACTS, & GIFTS			(8,037,123.00)	0.00	(8,037,123.00)		
REVENUE TOTAL				(8,037,123.00)	0.00	(8,037,123.00)		
TOTAL				(8,037,123.00)	0.00	(8,037,123.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40007 CSCC-Tuition	23301		1600	41014458 Learning Tech Rev

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(918,712.00)	0.00	(918,712.00)		
REVENUE TOTAL				(918,712.00)	0.00	(918,712.00)		
TOTAL				(918,712.00)	0.00	(918,712.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40007 CSCC-Tuition	23302		1600	41023692 Sis Fee

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(96,590.00)	0.00	(96,590.00)		
REVENUE TOTAL				(96,590.00)	0.00	(96,590.00)		
TOTAL				(96,590.00)	0.00	(96,590.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40007 CSCC-Tuition	37466		1800	41066516 COF-College Opportunity Fund

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	200000 - 200099 -- REVENUE GENERAL BUDGET			(13,692,713.00)	0.00	(13,692,713.00)		
REVENUE TOTAL				(13,692,713.00)	0.00	(13,692,713.00)		
TOTAL				(13,692,713.00)	0.00	(13,692,713.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40007 CSCC-Tuition	37603		1100	41066841 Tuition Budget-UG Res

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	200000 - 200099 -- REVENUE GENERAL BUDGET			(27,314,059.00)	0.00	(27,314,059.00)		
REVENUE TOTAL				(27,314,059.00)	0.00	(27,314,059.00)		
TOTAL				(27,314,059.00)	0.00	(27,314,059.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40007 CSCC-Tuition	37604		1100	41066842 Tuition Budget-Grad Res

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	200000 - 200099 -- REVENUE GENERAL BUDGET			(6,443,505.00)	0.00	(6,443,505.00)		
REVENUE TOTAL				(6,443,505.00)	0.00	(6,443,505.00)		
TOTAL				(6,443,505.00)	0.00	(6,443,505.00)	0.00	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40007	CSCC-Tuition	37605	1100	41066843	Tuition Budget-UG NRes		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	200000 - 200099	-- REVENUE GENERAL BUDGET		(6,105,446.00)	0.00	(6,105,446.00)		
REVENUE TOTAL				(6,105,446.00)	0.00	(6,105,446.00)		
TOTAL				(6,105,446.00)	0.00	(6,105,446.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40007	CSCC-Tuition	37606	1100	41066844	Tuition budget-Grad NRes		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	200000 - 200099	-- REVENUE GENERAL BUDGET		(1,025,589.00)	0.00	(1,025,589.00)		
REVENUE TOTAL				(1,025,589.00)	0.00	(1,025,589.00)		
TOTAL				(1,025,589.00)	0.00	(1,025,589.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23362	1600	41027379	Application Fee Graduate		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999	-- MISCELLANEOUS INCOME		(38,920.00)	0.00	(38,920.00)		
REVENUE TOTAL				(38,920.00)	0.00	(38,920.00)		
TOTAL				(38,920.00)	0.00	(38,920.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23363	1600	41018786	Application Fee Mba		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999	-- MISCELLANEOUS INCOME		(10,935.00)	0.00	(10,935.00)		
REVENUE TOTAL				(10,935.00)	0.00	(10,935.00)		
TOTAL				(10,935.00)	0.00	(10,935.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23366	1600	41025010	President's Initiatives		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	995000 - 996999	-- VOLUNTARY TRANSFERS IN		(110,000.00)	0.00	(110,000.00)	0.00	0.00
TRANSFERS IN TOTAL				(110,000.00)	0.00	(110,000.00)		
TOTAL				(110,000.00)	0.00	(110,000.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23367	1600	41023693	Application Fee Beth El Grad		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999	-- MISCELLANEOUS INCOME		(6,120.00)	0.00	(6,120.00)		
REVENUE TOTAL				(6,120.00)	0.00	(6,120.00)		
TOTAL				(6,120.00)	0.00	(6,120.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23368	1600	41025008	Investment Income		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999	-- OPERATING EXPENSES		51,528.00	0.00	51,528.00		
	995000 - 996999	-- VOLUNTARY TRANSFERS IN		(206,156.00)	0.00	(206,156.00)	0.00	0.00
EXPENSE TOTAL				51,528.00	0.00	51,528.00		
TRANSFERS IN TOTAL				(206,156.00)	0.00	(206,156.00)		
TOTAL				(154,628.00)	0.00	(154,628.00)	0.00	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40008 CSCC-Other Revenues &Transfers	23371		1600	41027378 Application Fee Undergraduate

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
325000 - 334999 --	MISCELLANEOUS INCOME			(221,520.00)	0.00	(221,520.00)		
REVENUE TOTAL				(221,520.00)	0.00	(221,520.00)		
TOTAL				(221,520.00)	0.00	(221,520.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40008 CSCC-Other Revenues &Transfers	23372		1600	41025184 Matriculation Fees

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
325000 - 334999 --	MISCELLANEOUS INCOME			(65,425.00)	0.00	(65,425.00)		
REVENUE TOTAL				(65,425.00)	0.00	(65,425.00)		
TOTAL				(65,425.00)	0.00	(65,425.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40008 CSCC-Other Revenues &Transfers	23374		1600	41016873 Misc Income

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
325000 - 334999 --	MISCELLANEOUS INCOME			(19,274.00)	0.00	(19,274.00)		
REVENUE TOTAL				(19,274.00)	0.00	(19,274.00)		
TOTAL				(19,274.00)	0.00	(19,274.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40008 CSCC-Other Revenues &Transfers	23376		1600	41023001 Late Payment Service Charges

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
325000 - 334999 --	MISCELLANEOUS INCOME			(80,633.00)	0.00	(80,633.00)		
REVENUE TOTAL				(80,633.00)	0.00	(80,633.00)		
TOTAL				(80,633.00)	0.00	(80,633.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40009 IA-IntercollegiateAthleticsAdm	23198		1600	41010743 Sport & Leisure

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00415501	Athletic Director	Kirkham, Stephen W.	2122	82,001.00	0.00	82,001.00	1.00	0.00
402500 - 404999 --	O/E &MDRS SAL			82,001.00	0.00	82,001.00	1.00	0.00
450000 - 699999 --	OPERATING EXPENSES			4,200.00	0.00	4,200.00		
EXPENSE TOTAL				86,201.00	0.00	86,201.00		
TOTAL				86,201.00	0.00	86,201.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40018 AAVC-Vice-Chancellor's Office	23401		1600	41023539 Vice Chan-Acad Affrs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420101	VC for Academic Affairs	Bacon, Margaret Ann	2109	130,000.00	0.00	130,000.00	1.00	0.00
00420102	Asst to Vice Chancellor -VCAA	Englund, Kathleen G	2129	64,195.00	0.00	64,195.00	1.00	0.00
00420109	Assoc Vice Chancellor	Moon, Charles David	2110	106,255.00	0.00	106,255.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		36,061.00	0.00	36,061.00	0.00	0.00
402500 - 404999 --	O/E &MDRS SAL			336,511.00	0.00	336,511.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,272.00	0.00	16,272.00	0.50	0.00
405000 - 407499 --	CLASS SAL			16,272.00	0.00	16,272.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,749.00	0.00	1,749.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			1,749.00	0.00	1,749.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			9,185.00	0.00	9,185.00		
700000 - 709999 --	TRAVEL			6,552.00	0.00	6,552.00		



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EXPENSE TOTAL				370,269.00	0.00	370,269.00		
TOTAL				370,269.00	0.00	370,269.00	3.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40018 AAVC-Vice-Chancellor's Office	23407		1200	41016015 Special Purpose			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		6,306.00	0.00	6,306.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			6,306.00	0.00	6,306.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			49,618.00	0.00	49,618.00		

EXPENSE TOTAL				55,924.00	0.00	55,924.00		
TOTAL				55,924.00	0.00	55,924.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40018 AAVC-Vice-Chancellor's Office	23421		1400	41010381 Vcaa Initiatives			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		18,000.00	0.00	18,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			18,000.00	0.00	18,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,931.00	0.00	12,931.00		

EXPENSE TOTAL				30,931.00	0.00	30,931.00		
TOTAL				30,931.00	0.00	30,931.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40018 AAVC-Vice-Chancellor's Office	23426		1400	41021910 Program Review			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		2,700.00	0.00	2,700.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			2,700.00	0.00	2,700.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			9,290.00	0.00	9,290.00		
	700000 - 709999 -- TRAVEL			3,385.00	0.00	3,385.00		

EXPENSE TOTAL				15,375.00	0.00	15,375.00		
TOTAL				15,375.00	0.00	15,375.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40018 AAVC-Vice-Chancellor's Office	23427		1400	41016250 Project Support			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			13,546.00	0.00	13,546.00		

EXPENSE TOTAL				13,546.00	0.00	13,546.00		
TOTAL				13,546.00	0.00	13,546.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40019 AAVC-Graduate School	23435		1400	41010761 Graduate School Supt			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00421301	Dean, Graduate School	Haefner, Jeremy A	2115	43,552.00	0.00	43,552.00	0.25	0.00
	402500 - 404999 -- O/E &MDRS SAL			43,552.00	0.00	43,552.00	0.25	0.00
00400518	Program Assistant II	Romero, Stephanie N	H4R2XX	46,176.00	0.00	46,176.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			46,176.00	0.00	46,176.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,734.00	0.00	1,734.00		

EXPENSE TOTAL				91,462.00	0.00	91,462.00		
TOTAL				91,462.00	0.00	91,462.00	1.25	0.00



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10	40019 AAVC-Graduate School	37535		1500	41066667 Graduate Recruiting

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00419106	Grad Student Recruit Coord	Francis, Jacqueline M	2133	37,959.00	0.00	37,959.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		37,959.00	0.00	37,959.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,279.00	0.00	5,279.00		
EXPENSE TOTAL				43,238.00	0.00	43,238.00		
TOTAL				43,238.00	0.00	43,238.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40020 AAVC-Sponsored Research	23436		1400	41017117 Sponsored Research Office

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420113	Director, Sponsored Programs	Gennaro, Gwendolyn Logan	2119	81,580.00	0.00	81,580.00	1.00	0.00
00420121	AssocViceChanc-Res&Innovation	Haefner, Jeremy A	2110	43,553.00	0.00	43,553.00	0.25	0.00
	402500 - 404999 --	O/E &MDRS SAL		125,133.00	0.00	125,133.00	1.25	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,140.00	0.00	4,140.00		
EXPENSE TOTAL				129,273.00	0.00	129,273.00		
TOTAL				129,273.00	0.00	129,273.00	1.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40020 AAVC-Sponsored Research	37536		1200	41066670 F&A-Sponsored Programs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420123	Sponsored Prog Administrator	LaForge, Lisa Mary	2133	40,754.00	0.00	40,754.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		40,754.00	0.00	40,754.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(45,000.00)	0.00	(45,000.00)		
EXPENSE TOTAL				(4,246.00)	0.00	(4,246.00)		
TOTAL				(4,246.00)	0.00	(4,246.00)	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40022 AAVC-Institutional Research	23440		1600	41022359 Institutional Research Office

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420104	Dir of Institutional Res	Marschke, Robyn L	2119	79,898.00	0.00	79,898.00	1.00	0.00
00420901	Senior Institutional Analyst	Lamb, Theodore A.	2142	60,000.00	0.00	60,000.00	1.00	0.00
00420902	Institutional Analyst	Clouse, Wendi Anne	2142	45,439.00	0.00	45,439.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		185,337.00	0.00	185,337.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,891.00	0.00	6,891.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		6,891.00	0.00	6,891.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,087.00	0.00	15,087.00		
	700000 - 709999 --	TRAVEL		3,300.00	0.00	3,300.00		
EXPENSE TOTAL				210,615.00	0.00	210,615.00		
TOTAL				210,615.00	0.00	210,615.00	2.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40022 AAVC-Institutional Research	28241		1400	41043208 Assessment

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420900	Campus Learning Outcomes Coord	Rice, Kristin L	2133	47,101.00	0.00	47,101.00	0.67	0.00
	402500 - 404999 --	O/E &MDRS SAL		47,101.00	0.00	47,101.00	0.67	0.00
	450000 - 699999 --	OPERATING EXPENSES		26,098.00	0.00	26,098.00		
	700000 - 709999 --	TRAVEL		1,100.00	0.00	1,100.00		
EXPENSE TOTAL				74,299.00	0.00	74,299.00		



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TOTAL		74,299.00	0.00	74,299.00	0.67	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40023 VCAA-(CITTI)	23456		1600	41026838 Citti Op-Uccs			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00425501	Director-CITTI	Haefner, Jeremy A	2119	983.00	0.00	983.00	0.00	0.00
00425502	Assoc Director of CITTI	Vacant	2120	71,757.00	0.00	71,757.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		72,740.00	0.00	72,740.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,227.00	0.00	5,227.00		
	700000 - 709999 --	TRAVEL		4,681.00	0.00	4,681.00		
EXPENSE TOTAL				82,648.00	0.00	82,648.00		
TOTAL				82,648.00	0.00	82,648.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40024 AMCA-Asst.Vice-Chancellor	23457		1600	41028472 Academic Diversity			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420108	Exec Dir Acad Divers/Soc Eq	Vacant	2118	57,733.00	0.00	57,733.00	0.75	0.00
	402500 - 404999 --	O/E &MDRS SAL		57,733.00	0.00	57,733.00	0.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		404.00	0.00	404.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		404.00	0.00	404.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		419.00	0.00	419.00		
EXPENSE TOTAL				58,556.00	0.00	58,556.00		
TOTAL				58,556.00	0.00	58,556.00	0.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23430		1400	41043461 Business & Econ Forum			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00451101	FacDir So CO Economic Forum	Zwirlein, Thomas J	1433	10,460.00	0.00	10,460.00	0.00	0.00
00451102	Assoc Dir-Fac Economic Forum	Crowley, Frederick D	1434	5,230.00	0.00	5,230.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		15,690.00	0.00	15,690.00	0.00	0.00
EXPENSE TOTAL				15,690.00	0.00	15,690.00		
TOTAL				15,690.00	0.00	15,690.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23442		1100	41058036 El Pomar Chair Bus			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00450310	El Pomar Chair-Entrep Finance	Maxam, Clark Leroy	1101	60,446.00	0.00	60,446.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		60,446.00	0.00	60,446.00	0.50	0.00
EXPENSE TOTAL				60,446.00	0.00	60,446.00		
TOTAL				60,446.00	0.00	60,446.00	0.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23493		1100	41015597 Bus Mba Apps			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		6,696.00	0.00	6,696.00		
EXPENSE TOTAL				6,696.00	0.00	6,696.00		
TOTAL				6,696.00	0.00	6,696.00	0.00	0.00



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10	40025 BUS-Administrative Operations	23494		1100	41012259 Business Unallocated			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			(196,500.00)	0.00	(196,500.00)		
EXPENSE TOTAL				(196,500.00)	0.00	(196,500.00)		
TOTAL				(196,500.00)	0.00	(196,500.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23496		1100	41012598 Bus Regular Fac-Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		128,228.00	0.00	128,228.00	1.50	0.00
	400000 - 400999 -- FAC FTP SAL			128,228.00	0.00	128,228.00	1.50	0.00
EXPENSE TOTAL				128,228.00	0.00	128,228.00		
TOTAL				128,228.00	0.00	128,228.00	1.50	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23497		1100	41014317 Bus Winterim			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		63.00	0.00	63.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			63.00	0.00	63.00	0.00	0.00
EXPENSE TOTAL				63.00	0.00	63.00		
TOTAL				63.00	0.00	63.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23498		1100	41017747 Prof Development and Support			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 -- TRAVEL			11,903.00	0.00	11,903.00		
EXPENSE TOTAL				11,903.00	0.00	11,903.00		
TOTAL				11,903.00	0.00	11,903.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23499		1100	41012882 Bus Honorarium Spg			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		12,929.00	0.00	12,929.00	4.66	0.00
	401000 - 402199 -- FAC P/TGR SAL			12,929.00	0.00	12,929.00	4.66	0.00
EXPENSE TOTAL				12,929.00	0.00	12,929.00		
TOTAL				12,929.00	0.00	12,929.00	4.66	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23500		1100	41028373 Bus Honorarium Fall			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		73,803.00	0.00	73,803.00	4.32	0.00
	401000 - 402199 -- FAC P/TGR SAL			73,803.00	0.00	73,803.00	4.32	0.00
EXPENSE TOTAL				73,803.00	0.00	73,803.00		
TOTAL				73,803.00	0.00	73,803.00	4.32	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23501		1100	41012610 Bus Honorarium Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		16,395.00	0.00	16,395.00	3.97	0.00
	401000 - 402199 -- FAC P/TGR SAL			16,395.00	0.00	16,395.00	3.97	0.00
EXPENSE TOTAL				16,395.00	0.00	16,395.00		
TOTAL				16,395.00	0.00	16,395.00	3.97	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23502		1400	41010766 Bus-Academic Supt			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00450109	Associate Dean	Olson, Eric M	1428	32,227.00	0.00	32,227.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		32,227.00	0.00	32,227.00	0.00	0.00
00450101	Dean, College of Business	Reddy, Venkateshwar K	2115	170,368.00	0.00	170,368.00	1.00	0.00
00450112	Financial Asst to Dean, COB	Styron, Susan Delores	2129	51,000.00	0.00	51,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		221,368.00	0.00	221,368.00	2.00	0.00
EXPENSE TOTAL				253,595.00	0.00	253,595.00		
TOTAL				253,595.00	0.00	253,595.00	2.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23503		1100	41024198 College Of Business			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00450301	Professor with Tenure	Miller, Paul B W.	1101	111,890.00	0.00	111,890.00	1.00	0.00
00450302	Associate Professor w/Tenure	Wilcox, Kirkland A	1102	93,492.00	0.00	93,492.00	1.00	0.00
00450303	Associate Professor w/Tenure	Vacant	1102	85,887.00	0.00	85,887.00	1.00	0.00
00450304	Professor	Vacant	1101	80,886.00	0.00	80,886.00	1.00	0.00
00450305	Associate Professor	Vacant	1102	90,962.00	0.00	90,962.00	1.00	0.00
00450306	Associate Professor	Gruen, Thomas W.	1102	105,595.00	0.00	105,595.00	1.00	0.00
00450307	Professor with Tenure	Zwirlein, Thomas J	1101	104,145.00	0.00	104,145.00	1.00	0.00
00450311	Instructor	Colcun-Trumpfheller, Sher	1105	49,649.00	0.00	49,649.00	1.00	0.00
00450312	Senior Instructor	Crowley, Frederick D	1104	36,400.00	0.00	36,400.00	0.50	0.00
00450313	Asst Professor	Vacant	1103	37,500.00	0.00	37,500.00	0.00	0.00
00450501	Professor/Couger Chair-Tenure	Klein, Gary Stephen	1101	123,742.00	0.00	123,742.00	0.80	0.00
00450502	Professor with Tenure	Vacant	1101	121,983.00	0.00	121,983.00	1.00	0.00
00450505	Associate Professor w/Tenure	Shepherd, Morgan M	1102	98,456.00	0.00	98,456.00	1.00	0.00
00450506	Associate Professor	Hickey, Ann M	1102	99,010.00	0.00	99,010.00	1.00	0.00
00450508	Professor with Tenure	Davis, Alan M	1101	118,712.00	0.00	118,712.00	1.00	0.00
00450509	Instructor	Stringer, Gordon Michael	1105	51,060.00	0.00	51,060.00	1.00	0.00
00450510	Associate Professor w/Tenure	Beranek, Margaret M	1102	104,229.00	0.00	104,229.00	1.00	0.00
00450511	Senior Instructor	Ayen, William E	1104	2,313.00	0.00	2,313.00	0.25	0.00
00450701	Asst Professor	French, Monique L	1103	87,387.00	0.00	87,387.00	1.00	0.00
00450702	Professor with Tenure	Warrick, Donald D	1101	112,770.00	0.00	112,770.00	1.00	0.00
00450703	Professor with Tenure	Gardner, Donald G	1101	107,921.00	0.00	107,921.00	1.00	0.00
00450704	Senior Instructor	Von Breton, Sally	1104	38,674.00	0.00	38,674.00	0.75	0.00
00450705	Associate Professor	Beck, Charles Elmer	1102	88,587.00	0.00	88,587.00	1.00	0.00
00450706	Professor with Tenure	Milliman, John F	1101	103,385.00	0.00	103,385.00	0.87	0.00
00450707	Professor with Tenure	Discenza, Richard	1101	101,897.00	0.00	101,897.00	1.00	0.00
00450708	Associate Professor w/Tenure	Duray, Rebecca M	1102	95,317.00	0.00	95,317.00	1.00	0.00
00450709	Inst-QuantMeth & Entrepreneur	Fincher, David L	1105	23,413.00	0.00	23,413.00	1.00	0.00
00450901	Professor with Tenure	Olson, Eric M	1101	102,044.00	0.00	102,044.00	1.00	0.00
00450902	Professor with Tenure	Knapp, Robert W	1101	103,757.00	0.00	103,757.00	1.00	0.00
00450903	Professor with Tenure	Ferguson, Jeffery M	1101	102,766.00	0.00	102,766.00	1.00	0.00
00450904	Associate Professor w/tenure	Czaplewski, Andrew Jon	1102	100,119.00	0.00	100,119.00	1.00	0.00
00450905	Professor with Tenure	Vacant	1101	90,067.00	0.00	90,067.00	1.00	0.00
00450907	Senior Instructor	White, Sammy Eugene	1104	65,875.00	0.00	65,875.00	1.00	0.00
00610422	Instructor	Knock, Margaret A	1105	2,016.00	0.00	2,016.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		2,841,906.00	0.00	2,841,906.00	30.17	0.00
00450103	MBA Program Director	de Lourenco, Amy Jo	2119	46,613.00	0.00	46,613.00	1.00	0.00
00450110	Director Undergraduate Program	Steinling, Glenn A	2119	44,711.00	0.00	44,711.00	1.00	0.00
00450111	Director Web Communications	Vacant	2119	0.00	0.00	0.00	0.50	0.00
00450115	Exec Asst to Dean - COB	Vacant	2129	38,269.00	0.00	38,269.00	1.00	0.00
00450117	Manager-Technical Support	Carruth, Christopher M	2143	37,054.00	0.00	37,054.00	0.78	0.00
	402500 - 404999 --	O/E &MDRS SAL		166,647.00	0.00	166,647.00	4.28	0.00
00400059	Program Assistant II	Loux, Sandra Joan	H4R2XX	39,156.00	0.00	39,156.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		39,156.00	0.00	39,156.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,737.00	0.00	35,737.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		35,737.00	0.00	35,737.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		145,350.00	0.00	145,350.00		



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700000 - 709999 -- TRAVEL	6,210.00	0.00	6,210.00		
EXPENSE TOTAL	3,235,006.00	0.00	3,235,006.00		
TOTAL	3,235,006.00	0.00	3,235,006.00	35.45	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40025 BUS-Administrative Operations	29580		1100	41047552 CRSFEE-Business			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(147,232.00)	0.00	(147,232.00)		
	From Budget Journal Lines	Not in Pers. Budg.		14,144.00	0.00	14,144.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			14,144.00	0.00	14,144.00	0.00	0.00
00450117	Manager-Technical Support	Carruth, Christopher M	2143	10,000.00	0.00	10,000.00	0.22	0.00
	402500 - 404999 -- O/E &MDRS SAL			10,000.00	0.00	10,000.00	0.22	0.00
	From Budget Journal Lines	Not in Pers. Budg.		32,415.00	0.00	32,415.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			32,415.00	0.00	32,415.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			91,217.00	0.00	91,217.00		
	REVENUE TOTAL			(147,232.00)	0.00	(147,232.00)		
	EXPENSE TOTAL			147,776.00	0.00	147,776.00		
	TOTAL			544.00	0.00	544.00	0.22	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40025 BUS-Administrative Operations	33539		1100	41057004 Professional Golf Management			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		6,768.00	0.00	6,768.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			6,768.00	0.00	6,768.00	0.00	0.00
00451500	PGM Program Manager	Wert, Douglas T	2143	104,292.00	0.00	104,292.00	1.00	0.00
00451502	Asst Dir/PGM Internship Coord	Kelbel, Edward P	2133	52,096.00	0.00	52,096.00	1.00	0.00
00451503	Executive Assistant To The Dir	Reidl Smith, Rosemary Lyn	2129	34,327.00	0.00	34,327.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			190,715.00	0.00	190,715.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,461.00	0.00	9,461.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			9,461.00	0.00	9,461.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			27,210.00	0.00	27,210.00		
	700000 - 709999 -- TRAVEL			15,008.00	0.00	15,008.00		
	EXPENSE TOTAL			249,162.00	0.00	249,162.00		
	TOTAL			249,162.00	0.00	249,162.00	3.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40025 BUS-Administrative Operations	35920		1100	41062271 CRSFEE - PGM/COB			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(101,055.00)	0.00	(101,055.00)		
	450000 - 699999 -- OPERATING EXPENSES			101,055.00	0.00	101,055.00		
	REVENUE TOTAL			(101,055.00)	0.00	(101,055.00)		
	EXPENSE TOTAL			101,055.00	0.00	101,055.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	37622		1100	41066900 BUS Salary Savings			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		9,000.00	0.00	9,000.00	0.00	0.00
EXPENSE TOTAL				9,000.00	0.00	9,000.00		
TOTAL				9,000.00	0.00	9,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	40483		1100	41072474 PGM Program Fees			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(85,065.00)	0.00	(85,065.00)		
	450000 - 699999 --	OPERATING EXPENSES		85,065.00	0.00	85,065.00		
REVENUE TOTAL				(85,065.00)	0.00	(85,065.00)		
EXPENSE TOTAL				85,065.00	0.00	85,065.00		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40035 BUS-Small Business Dev Center	23491		1600	41016252 Sbdc Gen Fnd Support			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		161.00	0.00	161.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		161.00	0.00	161.00	0.00	0.00
00450104	Director - SBDC	Barrett, Matthew B	2119	15,683.00	0.00	15,683.00	0.00	0.00
00451304	Asst to Dir - SBDC	Vacant	2129	9,000.00	0.00	9,000.00	0.26	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,908.00	0.00	6,908.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		31,591.00	0.00	31,591.00	0.26	0.00
EXPENSE TOTAL				31,752.00	0.00	31,752.00		
TOTAL				31,752.00	0.00	31,752.00	0.26	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23507		1100	41012599 Educ Honorarium Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		40,630.00	0.00	40,630.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		40,630.00	0.00	40,630.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		80,403.00	0.00	80,403.00	3.34	0.00
	401000 - 402199 --	FAC P/TGR SAL		80,403.00	0.00	80,403.00	3.34	0.00
EXPENSE TOTAL				121,033.00	0.00	121,033.00		
TOTAL				121,033.00	0.00	121,033.00	3.34	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23508		1400	41010765 Educ-Acad Supt			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00460300	Chair-Couns & Human Services	Fenell, David L	1435	3,000.00	0.00	3,000.00	0.20	0.00
00460509	Chair-Curriculum&Instruction	Kelly, Catherine Ann	1435	3,000.00	0.00	3,000.00	0.47	0.00
00460700	Chair-Special Education	Crawford, Malinda L	1435	3,000.00	0.00	3,000.00	0.00	0.00
00460900	Chair-Lead, Res & Foundations	Vacant	1435	3,000.00	0.00	3,000.00	0.20	0.00
	400000 - 400999 --	FAC FTP SAL		12,000.00	0.00	12,000.00	0.87	0.00
00460101	Dean, College of Education	Neal, LaVonne I	2115	127,547.00	0.00	127,547.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		127,547.00	0.00	127,547.00	1.00	0.00
00400088	General Professional IV	Wroten, Constance F	H6G4XX	64,033.00	0.00	64,033.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		64,033.00	0.00	64,033.00	1.00	0.00
EXPENSE TOTAL				203,580.00	0.00	203,580.00		
TOTAL				203,580.00	0.00	203,580.00	2.87	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23509		1100	41020444 School Of Education			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00460104	Assoc Dean COE/Dir. of TEP	de Casal, Carole Anita	2116	77,091.00	0.00	77,091.00	1.00	0.00
00460301	Professor with Tenure	Fenell, David L	1101	76,537.00	0.00	76,537.00	1.00	0.00
00460302	Professor with Tenure	Snyder, Beverly Ann	1101	67,346.00	0.00	67,346.00	1.00	0.00
00460303	Asst Prof of Couns & Human Svc	Vacant	1103	46,170.00	0.00	46,170.00	1.00	0.00
00460305	Asst Professor of Counseling	Williams, Rhonda Lee	1103	52,453.00	0.00	52,453.00	1.00	0.00
00460501	Professor with Tenure	Malone, Mark R	1101	74,417.00	0.00	74,417.00	1.00	0.00
00460502	Assistant Professor	Fisher, Clinton N	1103	52,977.00	0.00	52,977.00	1.00	0.00
00460503	Associate Professor	Brunn, Michael Vernon	1102	54,959.00	0.00	54,959.00	1.00	0.00
00460505	Professor with Tenure	Swaby, Barbara R	1101	80,749.00	0.00	80,749.00	1.00	0.00
00460508	Professor with Tenure	Bacon, Margaret Ann	1101	87,307.00	0.00	87,307.00	0.80	0.00
00460511	Instructor of Curric & Instr	Vacant	1105	18,406.00	0.00	18,406.00	0.40	0.00
00460512	Associate Professor	Kelly, Catherine Ann	1102	60,437.00	0.00	60,437.00	1.00	0.00
00460516	Asst Professor Adjunct	VonEngeln, Theresa Ann	1411	200.00	0.00	200.00	0.20	0.00
00460517	Asst Professor Adjunct	Vacant	1411	200.00	0.00	200.00	0.20	0.00
00460518	Asst Professor Adjunct	Cicatelli, Peter Anthony	1411	1,320.00	0.00	1,320.00	0.20	0.00
00460701	Asst Professor of Special Ed	Crawford, Malinda L	1103	55,037.00	0.00	55,037.00	1.00	0.00
00460702	Asst Professor of Special Educ	Hendrickson, Christi Rae	1103	50,817.00	0.00	50,817.00	1.00	0.00
00460703	Asst Professor of Sp. Ed.	Cheesman, Elaine A	1103	51,555.00	0.00	51,555.00	1.00	0.00
00460704	Associate Professor w/Tenure	DePry, Randall L	1102	64,535.00	0.00	64,535.00	1.00	0.00
00460705	Instructor	Marshall, Laura H	1105	40,447.00	0.00	40,447.00	1.00	0.00
00460707	Instructor	Bryant, Larry C	1105	1,608.00	0.00	1,608.00	0.00	0.00
00460710	Senior Instructor	Olvey, Evelyn Geralynn	1104	58,626.00	0.00	58,626.00	1.00	0.00
00460712	Asst Professor - C & I	Vacant	1103	45,000.00	0.00	45,000.00	1.00	0.00
00460901	Professor with Tenure	Vacant	1101	67,793.00	0.00	67,793.00	0.80	0.00
00460902	Asst Professor of Leadership	Carpenter, Dick Michael	1103	52,816.00	0.00	52,816.00	1.00	0.00
00460904	Associate Professor	Ramirez, Aldo Luis	1102	74,571.00	0.00	74,571.00	1.00	0.00
00460907	Asst Professor-Research	Trout-Kelly, Betty	1303	47,871.00	0.00	47,871.00	1.00	0.00
00460908	Instructor - Lead, Res & Found	Strawn, Dallas H.	1105	1,099.00	0.00	1,099.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,000.00	0.00	35,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,397,344.00	0.00	1,397,344.00	22.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,052.00	0.00	2,052.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			2,052.00	0.00	2,052.00	0.00	0.00
00460104	Assoc Dean COE/Dir. of TEP	de Casal, Carole Anita	2116	4,624.00	0.00	4,624.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			4,624.00	0.00	4,624.00	0.00	0.00
00400304	Program Assistant I	Archibald, Catherine Ann	H4R1XX	40,439.00	0.00	40,439.00	1.00	0.00
00400407	General Professional II	King, R B	H6G2TN	1,994.00	0.00	1,994.00	0.40	0.00
00400532	Program Assistant I	Vacant	H4R1XX	44,148.00	0.00	44,148.00	1.00	0.00
00400595	Program Assistant I	Myers, Hettie Rose	H4R1XX	40,524.00	0.00	40,524.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,250.00	0.00	16,250.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			143,355.00	0.00	143,355.00	3.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,865.00	0.00	3,865.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,865.00	0.00	3,865.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			18,777.00	0.00	18,777.00		
	700000 - 709999 -- TRAVEL			232.00	0.00	232.00		
EXPENSE TOTAL				1,570,249.00	0.00	1,570,249.00		
TOTAL				1,570,249.00	0.00	1,570,249.00	26.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23510		1100	41028372 Educ Honorarium Fall			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		43,386.00	0.00	43,386.00	5.17	0.00
	401000 - 402199 -- FAC P/TGR SAL			43,386.00	0.00	43,386.00	5.17	0.00
EXPENSE TOTAL				43,386.00	0.00	43,386.00		
TOTAL				43,386.00	0.00	43,386.00	5.17	0.00



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10	40036 EDUC-Administrative Operations	23518		1100	41012600 Educ Regular Fac-Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		149,116.00	0.00	149,116.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		149,116.00	0.00	149,116.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		29.00	0.00	29.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		29.00	0.00	29.00	0.00	0.00
EXPENSE TOTAL				149,145.00	0.00	149,145.00		
TOTAL				149,145.00	0.00	149,145.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23524		1100	41020443 CRSFEE - Education			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(45,265.00)	0.00	(45,265.00)		
	450000 - 699999 --	OPERATING EXPENSES		45,265.00	0.00	45,265.00		
REVENUE TOTAL				(45,265.00)	0.00	(45,265.00)		
EXPENSE TOTAL				45,265.00	0.00	45,265.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23549		1100	41012881 Educ Honorarium Spg			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		33,790.00	0.00	33,790.00	5.49	0.00
	401000 - 402199 --	FAC P/TGR SAL		33,790.00	0.00	33,790.00	5.49	0.00
EXPENSE TOTAL				33,790.00	0.00	33,790.00		
TOTAL				33,790.00	0.00	33,790.00	5.49	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23453		1100	41043533 El Pomar Char Eas			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470311	Professor/El Pomar Chair	Boult, Terrance Edward	1101	64,193.00	0.00	64,193.00	0.75	0.00
	400000 - 400999 --	FAC FTP SAL		64,193.00	0.00	64,193.00	0.75	0.00
EXPENSE TOTAL				64,193.00	0.00	64,193.00		
TOTAL				64,193.00	0.00	64,193.00	0.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23454		1100	41043534 El Pomar Chair EAS 2			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00471513	El Pomar Professor	Larson, Michael Charles	1101	59,602.00	0.00	59,602.00	0.75	0.00
	400000 - 400999 --	FAC FTP SAL		59,602.00	0.00	59,602.00	0.75	0.00
EXPENSE TOTAL				59,602.00	0.00	59,602.00		
TOTAL				59,602.00	0.00	59,602.00	0.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23552		1100	41021398 College of Engineering			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470300	Chair - Computer Science	Vacant	1435	5,400.00	0.00	5,400.00	0.25	0.00
00470500	Chair of ECE	Vacant	1435	5,400.00	0.00	5,400.00	0.00	0.00
00471500	Chair Mech & Aerospace	Vacant	1435	5,400.00	0.00	5,400.00	0.25	0.00
	400000 - 400999 --	FAC FTP SAL		16,200.00	0.00	16,200.00	0.50	0.00
00470109	Engr Tech Support Prog Mgr	Wilkinson, Ronald O	2143	43,316.00	0.00	43,316.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		43,316.00	0.00	43,316.00	1.00	0.00
00400141	IT Professional III	Staples, Sean E	H2I5XX	73,812.00	0.00	73,812.00	1.00	0.00
00400218	Program Assistant II	Rea, Patricia Karen	H4R2XX	43,260.00	0.00	43,260.00	1.00	0.00



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00400250	Electronics Specialist IV	Jernigan, Steve	I5E5XX	48,304.00	0.00	48,304.00	0.60	0.00
00400277	Program Assistant I	Baur, Laura Sabine	H4R1XX	35,820.00	0.00	35,820.00	1.00	0.00
00400362	Program Assistant I	Nylund, Siew Ngho	H4R1XX	46,992.00	0.00	46,992.00	1.00	0.00
00400476	IT Professional III	Martin, James L	H2I5XX	77,496.00	0.00	77,496.00	1.00	0.00
00400576	Program Assistant I	Vacant	H4R1XX	40,752.00	0.00	40,752.00	1.00	0.00
405000 - 407499 -- CLASS SAL				366,436.00	0.00	366,436.00	6.60	0.00
From Budget Journal Lines Not in Pers. Budg.				3,703.00	0.00	3,703.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				3,703.00	0.00	3,703.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				61,591.00	0.00	61,591.00		
700000 - 709999 -- TRAVEL				8,354.00	0.00	8,354.00		
EXPENSE TOTAL				499,600.00	0.00	499,600.00		
TOTAL				499,600.00	0.00	499,600.00	8.10	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23555		1400	41010764 Eas-Academic Supt			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470102	Assoc Dean, Engr & Appl Sci	Dandapani, Ramaswami	1428	44,613.00	0.00	44,613.00	0.50	0.00
00470507	Professor with Tenure	Paz De Araujo, Carlos A	1101	101,930.00	0.00	101,930.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				146,543.00	0.00	146,543.00	1.50	0.00
00470101	Dean College of EAS	Haefner, Jeremy A	2115	87,105.00	0.00	87,105.00	0.50	0.00
00470106	Dir-Alumni Rel & Comm Rel	Moore, Bettina Yvette	2119	54,553.00	0.00	54,553.00	1.00	0.00
00470110	AffiliateDir-Proj Lead the Way	Albertson, Julie Anne	1433	15,753.00	0.00	15,753.00	0.25	0.00
00470112	Financial Asst to Dean-EAS	Gibson, Richard	2129	52,882.00	0.00	52,882.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				210,293.00	0.00	210,293.00	2.75	0.00
00400036	Program Assistant II	Michl, Betty V.	H4R2XX	45,096.00	0.00	45,096.00	1.00	0.00
405000 - 407499 -- CLASS SAL				45,096.00	0.00	45,096.00	1.00	0.00
EXPENSE TOTAL				401,932.00	0.00	401,932.00		
TOTAL				401,932.00	0.00	401,932.00	5.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23557		1100	41012602 EAS Summer Instruction			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
From Budget Journal Lines Not in Pers. Budg.				17,745.00	0.00	17,745.00	1.97	0.00
400000 - 400999 -- FAC FTP SAL				17,745.00	0.00	17,745.00	1.97	0.00
From Budget Journal Lines Not in Pers. Budg.				51,976.00	0.00	51,976.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL				51,976.00	0.00	51,976.00	0.00	0.00
EXPENSE TOTAL				69,721.00	0.00	69,721.00		
TOTAL				69,721.00	0.00	69,721.00	1.97	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23567		1100	41017679 Eas Salary Savings			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
From Budget Journal Lines Not in Pers. Budg.				25,296.00	0.00	25,296.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				25,296.00	0.00	25,296.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.				22,086.00	0.00	22,086.00	0.00	0.00
402500 - 404999 -- O/E &MDRS SAL				22,086.00	0.00	22,086.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.				67,680.00	0.00	67,680.00	0.00	0.00
405000 - 407499 -- CLASS SAL				67,680.00	0.00	67,680.00	0.00	0.00
EXPENSE TOTAL				115,062.00	0.00	115,062.00		
TOTAL				115,062.00	0.00	115,062.00	0.00	0.00



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10	40042 EAS-Administrative Operations	23577		1100	41012262 Eas Unallocated			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		12,000.00	0.00	12,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			12,000.00	0.00	12,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,900.00	0.00	6,900.00		
EXPENSE TOTAL				18,900.00	0.00	18,900.00		
TOTAL				18,900.00	0.00	18,900.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23579		1100	41020833 EAS Equipment & Maintenance			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			45,389.00	0.00	45,389.00		
EXPENSE TOTAL				45,389.00	0.00	45,389.00		
TOTAL				45,389.00	0.00	45,389.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	32517		1500	41054180 EAS Student Affairs			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,530.00	0.00	1,530.00		
EXPENSE TOTAL				1,530.00	0.00	1,530.00		
TOTAL				1,530.00	0.00	1,530.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	32958		1100	41055191 CRSFEE - EAS Instruction			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(119,607.00)	0.00	(119,607.00)		
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			15,000.00	0.00	15,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			104,607.00	0.00	104,607.00		
REVENUE TOTAL				(119,607.00)	0.00	(119,607.00)		
EXPENSE TOTAL				119,607.00	0.00	119,607.00		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	37469		1100	41066519 EAS Fall Lecturers			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		37,783.00	0.00	37,783.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			37,783.00	0.00	37,783.00	0.00	0.00
EXPENSE TOTAL				37,783.00	0.00	37,783.00		
TOTAL				37,783.00	0.00	37,783.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	37470		1100	41066520 EAS Spring Lecturers			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		44,246.00	0.00	44,246.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			44,246.00	0.00	44,246.00	0.00	0.00
EXPENSE TOTAL				44,246.00	0.00	44,246.00		
TOTAL				44,246.00	0.00	44,246.00	0.00	0.00



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10	40042 EAS-Administrative Operations	37471		1100	41066521 EAS Teaching Fellows			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		77,662.00	0.00	77,662.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			77,662.00	0.00	77,662.00	0.00	0.00
EXPENSE TOTAL				77,662.00	0.00	77,662.00		
TOTAL				77,662.00	0.00	77,662.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	37472		1100	41066522 EAS Graders/Hourly			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		11,352.00	0.00	11,352.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			11,352.00	0.00	11,352.00	0.00	0.00
EXPENSE TOTAL				11,352.00	0.00	11,352.00		
TOTAL				11,352.00	0.00	11,352.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	37807		1100	41067228 EAS Instructional Assistants			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		10,712.00	0.00	10,712.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			10,712.00	0.00	10,712.00	0.00	0.00
EXPENSE TOTAL				10,712.00	0.00	10,712.00		
TOTAL				10,712.00	0.00	10,712.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	40663		1100	41073002 EAS Math Vacated Positions			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470701	Professor with Tenure	Rangaswamy, Kulumani M	1101	56,633.00	0.00	56,633.00	0.50	0.00
00470702	Professor with Tenure	Phillips, Keith L	1101	46,643.00	0.00	46,643.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			103,276.00	0.00	103,276.00	1.00	0.00
EXPENSE TOTAL				103,276.00	0.00	103,276.00		
TOTAL				103,276.00	0.00	103,276.00	1.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40043 EAS-Electrical Engineering	23604		1100	41017688 Electrical Engineering			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470501	Professor with Tenure	Ciletti, Michael D	1101	60,350.00	0.00	60,350.00	0.50	0.00
00470503	Professor with Tenure	Ziemer, Rodger E	1101	65,167.00	0.00	65,167.00	0.50	0.00
00470504	Professor with Tenure	Dandapani, Ramaswami	1101	109,987.00	0.00	109,987.00	0.50	0.00
00470506	Professor with Tenure	Oleszek, Gerald M	1101	87,877.00	0.00	87,877.00	1.00	0.00
00470509	Professor with Tenure	Wickert, Mark A	1101	93,185.00	0.00	93,185.00	1.00	0.00
00470510	Professor with Tenure	Kalkur, Thottam Subramany	1101	97,596.00	0.00	97,596.00	1.00	0.00
00470511	Professor with Tenure	Wang, Chia-Jiu	1101	86,617.00	0.00	86,617.00	1.00	0.00
00470513	Associate Professor	Plett, Gregory L	1102	80,957.00	0.00	80,957.00	1.00	0.00
00470516	Instructor	Vacant	1105	60,000.00	0.00	60,000.00	0.00	0.00
00470517	Instructor - ECE	Pauls, Greg W	1105	49,848.00	0.00	49,848.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		438.00	0.00	438.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			792,022.00	0.00	792,022.00	7.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,040.00	0.00	2,040.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			2,040.00	0.00	2,040.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,240.00	0.00	12,240.00		
	700000 - 709999 -- TRAVEL			10,200.00	0.00	10,200.00		
EXPENSE TOTAL				816,502.00	0.00	816,502.00		
TOTAL				816,502.00	0.00	816,502.00	7.50	0.00



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10	40045 EAS-Computer Science	23620		1100	41013384	Dept Of Computer Sci		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470301	Professor with Tenure	Chow, Ching-Hua	1101	94,381.00	0.00	94,381.00	1.00	0.00
00470303	Associate Professor w/Tenure	Wiener, Richard S	1102	78,798.00	0.00	78,798.00	1.00	0.00
00470304	Associate Professor w/Tenure	Pinson, Lewis J	1102	76,493.00	0.00	76,493.00	1.00	0.00
00470305	Associate Professor w/Tenure	Vacant	1102	38,467.00	0.00	38,467.00	1.00	0.00
00470306	Professor with Tenure	Shub, Charles M	1101	92,571.00	0.00	92,571.00	1.00	0.00
00470307	Professor with Tenure	Semwal, Sudhanshu K	1101	89,876.00	0.00	89,876.00	1.00	0.00
00470308	Professor with Tenure	Augusteijn, Maria F	1101	62,898.00	0.00	62,898.00	0.60	0.00
00470309	Assistant Professor	Zhou, Xiaobo	1103	84,541.00	0.00	84,541.00	1.00	0.00
00470310	Assistant Professor	Chamillard, Albert T	1103	86,767.00	0.00	86,767.00	1.00	0.00
00470312	Instructor	Carter, Pamela Jean	1105	41,599.00	0.00	41,599.00	1.00	0.00
00470313	Instructor	Soliman Habib, Mona	1105	44,132.00	0.00	44,132.00	1.00	0.00
00470315	Associate Professor w/Tenure	Kalita, Jugal K	1102	93,594.00	0.00	93,594.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			884,117.00	0.00	884,117.00	11.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,040.00	0.00	2,040.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			2,040.00	0.00	2,040.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,240.00	0.00	12,240.00		
	700000 - 709999 -- TRAVEL			11,220.00	0.00	11,220.00		
EXPENSE TOTAL				909,617.00	0.00	909,617.00		
TOTAL				909,617.00	0.00	909,617.00	11.60	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40047 EAS-Mechanical Engineering	23641		1100	41017690	Mae-Mech&Aerosp Engr		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00471501	Senior Instructor	Vacant	1104	13,611.00	0.00	13,611.00	0.75	0.00
00471502	Professor with Tenure	Vacant	1101	1,416.00	0.00	1,416.00	0.50	0.00
00471503	Asst Professor	Vacant	1103	68,080.00	0.00	68,080.00	1.00	0.00
00471504	Asst Professor	Tragesser, Steven G.	1103	74,054.00	0.00	74,054.00	1.00	0.00
00471505	Associate Professor w/Tenure	Gorder, Peter James	1102	85,767.00	0.00	85,767.00	1.00	0.00
00471506	Professor	Stevens, James W.	1101	87,525.00	0.00	87,525.00	0.50	0.00
00471507	Associate Professor w/Tenure	Lauderbaugh, Leal Kenny	1102	81,629.00	0.00	81,629.00	1.00	0.00
00471508	Instructor	Albertson, Julie Anne	1105	50,466.00	0.00	50,466.00	0.75	0.00
00471509	Instructor - MAE	Vacant	1105	2,750.00	0.00	2,750.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			465,298.00	0.00	465,298.00	6.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		95.00	0.00	95.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			95.00	0.00	95.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,040.00	0.00	2,040.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			2,040.00	0.00	2,040.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,240.00	0.00	12,240.00		
	700000 - 709999 -- TRAVEL			6,120.00	0.00	6,120.00		
EXPENSE TOTAL				485,793.00	0.00	485,793.00		
TOTAL				485,793.00	0.00	485,793.00	6.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23649		1100	41019584	College Of Las		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400039	Program Assistant I	Johnson, Rose M.	H4R1XX	38,256.00	0.00	38,256.00	1.00	0.00
00400040	Program Assistant I	Patterson, Sharon K	H4R1XX	44,808.00	0.00	44,808.00	1.00	0.00
00400046	Program Assistant I	Kiselich, Beverly E	H4R1XX	39,708.00	0.00	39,708.00	1.00	0.00
00400053	Program Assistant I	MacDonald, Debora A	H4R1XX	34,776.00	0.00	34,776.00	1.00	0.00
00400156	Program Assistant I	Williams, Andrea B .	H4R1XX	47,136.00	0.00	47,136.00	1.00	0.00
00400258	Laboratory Coord II	Pitman, Connie	I9A2XX	50,958.00	0.00	50,958.00	0.80	0.00
00400284	Admin Assistant III	Scott, Debbie	G3A4XX	45,540.00	0.00	45,540.00	1.00	0.00
00400317	Laboratory Coord I	Wallace, Brent E	I9A1TX	41,820.00	0.00	41,820.00	1.00	0.00
00400342	Program Assistant I	Martinez, Emanuelita	H4R1XX	34,608.00	0.00	34,608.00	1.00	0.00



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00400349	Program Assistant I	Meston, Susan Rainey	H4R1XX	38,256.00	0.00	38,256.00	1.00	0.00
00400361	Laboratory Coord I	Rehorst, Scott Allen	I9A1TX	49,764.00	0.00	49,764.00	1.00	0.00
00400472	Program Assistant I	Jackson, Ruth Jean	H4R1XX	42,720.00	0.00	42,720.00	1.00	0.00
00400517	Program Assistant I	House, Dawn E.	H4R1XX	26,143.00	0.00	26,143.00	0.67	0.00
00400563	Program Asst I - GES/Polisci	Ely, Deanna Leigh	H4R1XX	38,664.00	0.00	38,664.00	0.00	0.00
00400565	Program Assistant I	Fleener, Letitia A	H4R1XX	36,660.00	0.00	36,660.00	1.00	0.00
00400578	Laboratory Coord I	Simmons, Charles C.	I9A1TX	23,328.00	0.00	23,328.00	0.50	0.00
00400614	Program Assistant I	Muller, Jane Mallon	H4R1XX	19,132.00	0.00	19,132.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		32,116.00	0.00	32,116.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			684,393.00	0.00	684,393.00	15.47	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,630.00	0.00	6,630.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			6,630.00	0.00	6,630.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			62,321.00	0.00	62,321.00		
	700000 - 709999 -- TRAVEL			11,382.00	0.00	11,382.00		
EXPENSE TOTAL				764,726.00	0.00	764,726.00		
TOTAL				764,726.00	0.00	764,726.00	15.47	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40051 LAS-Administrative Operations	23650		1400	41010763 Las-Academic Supt

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480109	Associate Dean - LAS	Welshon, Robert C	2116	1,918.00	0.00	1,918.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,918.00	0.00	1,918.00	0.00	0.00
00420120	Director, Heller Center	Cunningham, Perrin	2119	3,962.00	0.00	3,962.00	0.30	0.00
00480101	Dean-LAS	Christensen, Thomas M	2115	157,442.00	0.00	157,442.00	1.00	0.00
00480103	Asst to the Dean of LAS	Hatfield, Jacqueline Aman	2129	61,670.00	0.00	61,670.00	1.00	0.00
00480108	Dir Comm Rel/Exec Asst to Dean	Teals-Davis, Margie Ann	2129	40,742.00	0.00	40,742.00	1.00	0.00
00480109	Associate Dean - LAS	Welshon, Robert C	2116	30,917.00	0.00	30,917.00	0.75	0.00
00481901	Director - Contemp Art Gallery	Lynn, Christopher C	2119	35,310.00	0.00	35,310.00	0.70	0.00
00484101	Manager, Performing Arts	Ross, Murray	2143	29,010.00	0.00	29,010.00	0.40	0.00
	402500 - 404999 -- O/E &MDRS SAL			359,053.00	0.00	359,053.00	5.15	0.00
00400415	Program Assistant I	Botts, Sheryl A.	H4R1XX	36,660.00	0.00	36,660.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			36,660.00	0.00	36,660.00	1.00	0.00
EXPENSE TOTAL				397,631.00	0.00	397,631.00		
TOTAL				397,631.00	0.00	397,631.00	6.15	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40051 LAS-Administrative Operations	23651		1100	41028367 Las Honorarium Fall

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		22,136.00	0.00	22,136.00	5.41	0.00
	401000 - 402199 -- FAC P/TGR SAL			22,136.00	0.00	22,136.00	5.41	0.00
EXPENSE TOTAL				22,136.00	0.00	22,136.00		
TOTAL				22,136.00	0.00	22,136.00	5.41	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40051 LAS-Administrative Operations	23652		1100	41017749 Las Capital New

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			14,745.00	0.00	14,745.00		
EXPENSE TOTAL				14,745.00	0.00	14,745.00		
TOTAL				14,745.00	0.00	14,745.00	0.00	0.00



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10	40051 LAS-Administrative Operations	23662		1100	41017678 Las Salary Savings			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		66,707.00	0.00	66,707.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			66,707.00	0.00	66,707.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,956.00	0.00	3,956.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,956.00	0.00	3,956.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,632.00	0.00	12,632.00		
	700000 - 709999 -- TRAVEL			2,890.00	0.00	2,890.00		
	810000 - 812499 -- FIXED ASSET COSTS			202.00	0.00	202.00		
EXPENSE TOTAL				86,387.00	0.00	86,387.00		
TOTAL				86,387.00	0.00	86,387.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23663		1100	41012261 Las Unallocated			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		11,448.00	0.00	11,448.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			11,448.00	0.00	11,448.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,341.00	0.00	27,341.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			27,341.00	0.00	27,341.00	0.00	0.00
EXPENSE TOTAL				38,789.00	0.00	38,789.00		
TOTAL				38,789.00	0.00	38,789.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23665		1100	41018113 Las Equip Maintnace			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			14,688.00	0.00	14,688.00		
EXPENSE TOTAL				14,688.00	0.00	14,688.00		
TOTAL				14,688.00	0.00	14,688.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23668		1100	41012607 Las Regular Fac-Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		456,480.00	0.00	456,480.00	3.20	0.00
	400000 - 400999 -- FAC FTP SAL			456,480.00	0.00	456,480.00	3.20	0.00
	From Budget Journal Lines	Not in Pers. Budg.		48.00	0.00	48.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			48.00	0.00	48.00	0.00	0.00
EXPENSE TOTAL				456,528.00	0.00	456,528.00		
TOTAL				456,528.00	0.00	456,528.00	3.20	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23673		1100	41027323 Id Studies-Math			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482701	Professor with Tenure	Soifer, Alexander	1101	96,497.00	0.00	96,497.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			96,497.00	0.00	96,497.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			663.00	0.00	663.00		
	700000 - 709999 -- TRAVEL			525.00	0.00	525.00		
EXPENSE TOTAL				97,685.00	0.00	97,685.00		
TOTAL				97,685.00	0.00	97,685.00	1.00	0.00



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10	40051 LAS-Administrative Operations	23674		1100	41026036 Sport & Leisure Ctr			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		2,354.00	0.00	2,354.00	0.99	0.00
	401000 - 402199 -- FAC P/TGR SAL			2,354.00	0.00	2,354.00	0.99	0.00
EXPENSE TOTAL				2,354.00	0.00	2,354.00		
TOTAL				2,354.00	0.00	2,354.00	0.99	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23676		1100	41019586 Pres Start Up			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			7,775.00	0.00	7,775.00		
EXPENSE TOTAL				7,775.00	0.00	7,775.00		
TOTAL				7,775.00	0.00	7,775.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23677		1100	41012876 Las Honorarium Spg			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		14,427.00	0.00	14,427.00	3.04	0.00
	401000 - 402199 -- FAC P/TGR SAL			14,427.00	0.00	14,427.00	3.04	0.00
EXPENSE TOTAL				14,427.00	0.00	14,427.00		
TOTAL				14,427.00	0.00	14,427.00	3.04	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23682		1100	41012608 Las Honorarium Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		115,840.00	0.00	115,840.00	3.65	0.00
	401000 - 402199 -- FAC P/TGR SAL			115,840.00	0.00	115,840.00	3.65	0.00
EXPENSE TOTAL				115,840.00	0.00	115,840.00		
TOTAL				115,840.00	0.00	115,840.00	3.65	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23836		1100	41058236 Math Olympiad Operating			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,051.00	0.00	1,051.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,051.00	0.00	1,051.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,070.00	0.00	4,070.00		
	700000 - 709999 -- TRAVEL			2,499.00	0.00	2,499.00		
EXPENSE TOTAL				7,620.00	0.00	7,620.00		
TOTAL				7,620.00	0.00	7,620.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	41936		1300	41075917 ISAMI Radio			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			800.00	0.00	800.00		
EXPENSE TOTAL				800.00	0.00	800.00		
TOTAL				800.00	0.00	800.00	0.00	0.00



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10	40052 LAS-Military Science	23683		1100	41018126 Military Science			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		459.00	0.00	459.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			459.00	0.00	459.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,033.00	0.00	6,033.00		
	700000 - 709999 -- TRAVEL			315.00	0.00	315.00		
EXPENSE TOTAL				6,807.00	0.00	6,807.00		
TOTAL				6,807.00	0.00	6,807.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40052 LAS-Military Science	32435		1100	41053992 CRSFEE - Military Science			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(2,775.00)	0.00	(2,775.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,775.00	0.00	2,775.00		
REVENUE TOTAL				(2,775.00)	0.00	(2,775.00)		
EXPENSE TOTAL				2,775.00	0.00	2,775.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40054 LAS-English	23691		1100	41020232 English			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481300	Chair - English	Taylor, Susan B	1435	4,100.00	0.00	4,100.00	0.00	0.00
00481301	Professor with Tenure	Napierkowski, Thomas J	1101	86,228.00	0.00	86,228.00	1.00	0.00
00481302	Associate Professor	Ginsberg, Lesley Ellen	1102	54,352.00	0.00	54,352.00	1.00	0.00
00481303	Associate Professor	Laroche, Rebecca Lyn	1102	53,836.00	0.00	53,836.00	1.00	0.00
00481304	Senior Instructor	Vacant	1104	4,943.00	0.00	4,943.00	0.19	0.00
00481305	Professor with Tenure	Pellow, C Kenneth	1101	60,630.00	0.00	60,630.00	0.50	0.00
00481306	Senior Instructor	Malek, Cecile F	1104	37,469.00	0.00	37,469.00	1.00	0.00
00481307	Senior Instructor	Johnson, Kathleen Kay	1104	35,807.00	0.00	35,807.00	1.00	0.00
00481308	Professor with Tenure	Ray, Joan E	1101	99,556.00	0.00	99,556.00	1.00	0.00
00481309	Instructor	Shults, David H.	1105	29,180.00	0.00	29,180.00	1.00	0.00
00481310	Professor with Tenure	Rubin-Dorsky, Jeffrey	1101	70,241.00	0.00	70,241.00	1.00	0.00
00481311	Instructor	Lowell, Sarah Burton	1105	14,167.00	0.00	14,167.00	0.50	0.00
00481312	Instructor - English	Myers, William Carl	1105	30,301.00	0.00	30,301.00	1.00	0.00
00481313	Associate Professor w/Tenure	Taylor, Susan B	1102	55,384.00	0.00	55,384.00	1.00	0.00
00481314	Senior Instructor	Harrington, Carey Lassak	1104	22,356.00	0.00	22,356.00	0.75	0.00
00481315	Instructor	Torke, Kyle David	1105	14,127.00	0.00	14,127.00	0.50	0.00
00481316	Instructor - English	Treschl, Sarah Hepburn	1105	28,393.00	0.00	28,393.00	1.00	0.00
00481317	Asst Professor	Vacant	1103	38,000.00	0.00	38,000.00	0.00	0.00
00481319	Assistant Professor	Dew, Debra Frank	1103	57,067.00	0.00	57,067.00	1.00	0.00
00481320	Director of Composition	Dew, Debra Frank	1433	3,000.00	0.00	3,000.00	0.00	0.00
00481322	Instructor	Pisciotta, Sharleen Jo	1105	29,199.00	0.00	29,199.00	1.00	0.00
00481323	Instructor	Birkelo, Cheryl Ann	1105	14,119.00	0.00	14,119.00	0.75	0.00
00481324	Instructor - English	Mullebrouck, Julie Hoffma	1105	28,085.00	0.00	28,085.00	1.00	0.00
00481325	Instructor - English	Colman, Cariann M	1105	24,694.00	0.00	24,694.00	0.88	0.00
00481327	Instructor	Wheeler Schierkolk, Julie	1105	27,722.00	0.00	27,722.00	1.00	0.00
00481328	Instructor	Tiftt, Meghan E	1105	28,232.00	0.00	28,232.00	1.00	0.00
00481329	Instructor - English	Friedhoff, Anthony R	1105	27,743.00	0.00	27,743.00	1.00	0.00
00481330	Instructor - English	Martin, Quentin Ellis	1105	26,024.00	0.00	26,024.00	0.88	0.00
00481332	Instructor	Miller, Brian Alan	1105	28,246.00	0.00	28,246.00	1.00	0.00
00481333	Instructor	Wilson, Tamra Lynne Mabe	1105	29,077.00	0.00	29,077.00	1.00	0.00
00481334	Instructor - English	Harvey, Samantha Celeste	1105	24,943.00	0.00	24,943.00	0.88	0.00
00481335	Instructor - English	Hubbell, Christine Marie	1105	28,418.00	0.00	28,418.00	1.00	0.00
00481336	Asst Professor	Vacant	1103	52,000.00	0.00	52,000.00	0.00	0.00
00481337	Instructor - English	Frost, Juliana	1105	28,216.00	0.00	28,216.00	1.00	0.00
00481340	Director-Professional Writing	Vacant	1433	3,000.00	0.00	3,000.00	0.00	0.00
00481341	Instructor	Vacant	1105	27,663.00	0.00	27,663.00	1.00	0.00
00481342	Asst Professor	Vacant	1103	49,000.00	0.00	49,000.00	0.00	0.00
00481343	Instructor	Hemenway, Keri Sue	1105	27,996.00	0.00	27,996.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,303,514.00	0.00	1,303,514.00	28.83	0.00



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401000 - 402199 -- FAC P/TGR SAL		22,795.00	0.00	22,795.00	2.09	0.00
From Budget Journal Lines	Not in Pers. Budg.	510.00	0.00	510.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		510.00	0.00	510.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		5,795.00	0.00	5,795.00		
700000 - 709999 -- TRAVEL		4,080.00	0.00	4,080.00		
EXPENSE TOTAL		1,336,694.00	0.00	1,336,694.00		
TOTAL		1,336,694.00	0.00	1,336,694.00	30.92	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40054 LAS-English	23696		1100	41011618 CRSFEE - English Exit Test			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(39,846.00)	0.00	(39,846.00)		
	450000 - 699999 -- OPERATING EXPENSES			39,846.00	0.00	39,846.00		
	REVENUE TOTAL			(39,846.00)	0.00	(39,846.00)		
	EXPENSE TOTAL			39,846.00	0.00	39,846.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40054 LAS-English	23697		1100	41020695 English Composition			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			7,195.00	0.00	7,195.00		
	EXPENSE TOTAL			7,195.00	0.00	7,195.00		
	TOTAL			7,195.00	0.00	7,195.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40054 LAS-English	35921		1100				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(6,928.00)	0.00	(6,928.00)		
	450000 - 699999 -- OPERATING EXPENSES			6,928.00	0.00	6,928.00		
	REVENUE TOTAL			(6,928.00)	0.00	(6,928.00)		
	EXPENSE TOTAL			6,928.00	0.00	6,928.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40055 LAS-Foreign Language	23698		1100	41028589 Foreign Language			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481700	Chair - Languages & Culture	Meadows, Teresa Lin	1435	3,200.00	0.00	3,200.00	0.00	0.00
00481701	Asst Professor	Cota, Edgar	1103	52,964.00	0.00	52,964.00	1.00	0.00
00481702	Asst Professor	Feliu-Moggi, Fernando	1103	54,869.00	0.00	54,869.00	1.00	0.00
00481703	Professor w/Tenure	Von Dassanowsky, Robert	1101	44,638.00	0.00	44,638.00	0.67	0.00
00481704	Senior Instructor	Glisson, Blanca E	1104	33,214.00	0.00	33,214.00	1.00	0.00
00481705	Instructor	Stratton, Ilse	1105	31,174.00	0.00	31,174.00	1.00	0.00
00481707	Asst Professor	Steen, Maria Sergia	1103	53,015.00	0.00	53,015.00	1.00	0.00
00481708	Associate Professor w/Tenure	Meadows, Teresa Lin	1102	18,363.00	0.00	18,363.00	0.33	0.00
00481709	Senior Instructor	Mistry, Margaret E	1104	35,420.00	0.00	35,420.00	1.00	0.00
00481710	Instructor- Languages&Cultures	Cook, Suzanne E	1105	27,564.00	0.00	27,564.00	1.00	0.00
00481711	Senior Instructor	Goni, Maria Jose	1104	30,901.00	0.00	30,901.00	1.00	0.00
00481712	Instructor	Rainey, Maura L	1105	27,873.00	0.00	27,873.00	1.00	0.00
00481713	Instructor	Frank, Carmen Aida	1105	27,403.00	0.00	27,403.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			440,598.00	0.00	440,598.00	11.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			58,148.00	0.00	58,148.00	3.30	0.00
401000 - 402199 -- FAC P/TGR SAL				58,148.00	0.00	58,148.00	3.30	0.00



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407500 - 409999 -- STD & OTH PER SAL		1,051.00	0.00	1,051.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		9,548.00	0.00	9,548.00		
700000 - 709999 -- TRAVEL		2,627.00	0.00	2,627.00		
EXPENSE TOTAL		511,972.00	0.00	511,972.00		
TOTAL		511,972.00	0.00	511,972.00	14.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40055 LAS-Foreign Language	23707		1100	41028098 CRSFEE - Foreign Languages			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(8,219.00)	0.00	(8,219.00)		
	450000 - 699999 -- OPERATING EXPENSES			8,219.00	0.00	8,219.00		
	REVENUE TOTAL			(8,219.00)	0.00	(8,219.00)		
	EXPENSE TOTAL			8,219.00	0.00	8,219.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40056 LAS-Humanities	23716		1100	41014381 Core Humanities Prgm			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00484500	Director of Humanities	Meadows, Teresa Lin	1433	3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		26,969.00	0.00	26,969.00	0.13	0.00
	401000 - 402199 -- FAC P/TGR SAL			26,969.00	0.00	26,969.00	0.13	0.00
	450000 - 699999 -- OPERATING EXPENSES			7,717.00	0.00	7,717.00		
	EXPENSE TOTAL			37,686.00	0.00	37,686.00		
	TOTAL			37,686.00	0.00	37,686.00	0.13	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40057 LAS-Philosophy	23721		1100	41015672 Philosophy			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483100	Chair - Philosophy	Olkowski, Dorothea	1435	3,200.00	0.00	3,200.00	0.00	0.00
00483101	Professor with Tenure	Bender, Frederic L	1101	75,164.00	0.00	75,164.00	1.00	0.00
00483102	Professor with Tenure	Cutter, Mary Ann	1101	71,990.00	0.00	71,990.00	1.00	0.00
00483103	Associate Professor w/Tenure	Welshon, Robert C	1102	59,771.00	0.00	59,771.00	0.25	0.00
00483104	Professor with Tenure	Olkowski, Dorothea	1101	72,300.00	0.00	72,300.00	1.00	0.00
00483105	Professor with Tenure	Sassower, Raphael	1101	73,881.00	0.00	73,881.00	1.00	0.00
00483107	Senior Instructor	Arangno, Lorraine	1104	38,092.00	0.00	38,092.00	1.00	0.00
00483109	Instructor	Yarnell, Patrick Henry	1105	31,923.00	0.00	31,923.00	1.00	0.00
00483114	Asst Professor	Tanner, Sonja M	1103	55,788.00	0.00	55,788.00	1.00	0.00
00483115	Instructor	Clark, Terry Ray	1105	27,484.00	0.00	27,484.00	1.00	0.00
00483116	Instructor	Sullivan, Mary Jane	1105	27,298.00	0.00	27,298.00	1.00	0.00
00483117	Instructor	Frakes, Christal R	1105	27,298.00	0.00	27,298.00	1.00	0.00
00483118	Instructor - Philosophy	Flory, Mark W	1105	15,350.00	0.00	15,350.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			579,539.00	0.00	579,539.00	11.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,376.00	0.00	2,376.00	0.10	0.00
	401000 - 402199 -- FAC P/TGR SAL			2,376.00	0.00	2,376.00	0.10	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,727.00	0.00	6,727.00		
	700000 - 709999 -- TRAVEL			3,105.00	0.00	3,105.00		
	EXPENSE TOTAL			591,747.00	0.00	591,747.00		
	TOTAL			591,747.00	0.00	591,747.00	11.35	0.00



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10	40057 LAS-Philosophy	36906		1100				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(3,448.00)	0.00	(3,448.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,448.00	0.00	3,448.00		
REVENUE TOTAL				(3,448.00)	0.00	(3,448.00)		
EXPENSE TOTAL				3,448.00	0.00	3,448.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40058 LAS-FineArts	23725		1100	41013800 CRSFEE - Fine Arts			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(42,498.00)	0.00	(42,498.00)		
	450000 - 699999 --	OPERATING EXPENSES		42,498.00	0.00	42,498.00		
REVENUE TOTAL				(42,498.00)	0.00	(42,498.00)		
EXPENSE TOTAL				42,498.00	0.00	42,498.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40058 LAS-FineArts	23726		1100	41013799 Fine Arts			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481500	Chair - Fine Arts	MacAulay, Suzanne Pollock	1435	3,700.00	0.00	3,700.00	0.00	0.00
00481502	Associate Professor	MacAulay, Suzanne Pollock	1102	58,837.00	0.00	58,837.00	1.00	0.00
00481504	Associate Professor	Brodar, Valerie Ann	1102	56,717.00	0.00	56,717.00	1.00	0.00
00481505	Instructor	Dass, Carol S	1105	29,859.00	0.00	29,859.00	1.00	0.00
00481506	Asst Professor	Auther, Elissa A	1103	50,727.00	0.00	50,727.00	1.00	0.00
00481507	Senior Instructor	Foss, Pauline Lenore	1104	32,303.00	0.00	32,303.00	1.00	0.00
00481511	Asst Professor	Vacant	1103	50,000.00	0.00	50,000.00	1.00	0.00
00481512	Asst Professor	Vacant	1103	50,000.00	0.00	50,000.00	1.00	0.00
00481519	Instructor	Vacant	1105	1,000.00	0.00	1,000.00	1.00	0.00
00481520	Instructor	Vacant	1105	1,000.00	0.00	1,000.00	1.00	0.00
00481703	Professor w/Tenure	Von Dassanowsky, Robert	1101	21,985.00	0.00	21,985.00	0.33	0.00
00481708	Associate Professor w/Tenure	Meadows, Teresa Lin	1102	37,284.00	0.00	37,284.00	0.67	0.00
	400000 - 400999 --	FAC FTP SAL		393,412.00	0.00	393,412.00	10.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50,427.00	0.00	50,427.00	2.98	0.00
	401000 - 402199 --	FAC P/TGR SAL		50,427.00	0.00	50,427.00	2.98	0.00
00480111	Director-Visual Resources	Dussart, Christel R	2119	13,654.00	0.00	13,654.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		13,654.00	0.00	13,654.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,428.00	0.00	3,428.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,428.00	0.00	3,428.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,787.00	0.00	10,787.00		
	700000 - 709999 --	TRAVEL		2,611.00	0.00	2,611.00		
EXPENSE TOTAL				474,319.00	0.00	474,319.00		
TOTAL				474,319.00	0.00	474,319.00	13.48	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40058 LAS-FineArts	38059		1400	41067920 VAPA Program Fee			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(20,591.00)	0.00	(20,591.00)		
	450000 - 699999 --	OPERATING EXPENSES		20,591.00	0.00	20,591.00		
REVENUE TOTAL				(20,591.00)	0.00	(20,591.00)		
EXPENSE TOTAL				20,591.00	0.00	20,591.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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10	40058 LAS-FineArts	41537		1100				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,017.00)	0.00	(1,017.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,017.00	0.00	1,017.00		
REVENUE TOTAL				(1,017.00)	0.00	(1,017.00)		
EXPENSE TOTAL				1,017.00	0.00	1,017.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40059 LAS-Music	23733		1100	41013160 Music			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481518	Instructor	Vacant	1105	1,000.00	0.00	1,000.00	0.00	0.00
00482901	Senior Instructor	Smith, Curtis F	1104	43,991.00	0.00	43,991.00	1.00	0.00
00482903	Asst Professor - Music/VAPA	Whitehead, Glen C	1103	31,343.00	0.00	31,343.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		76,334.00	0.00	76,334.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,519.00	0.00	4,519.00	0.28	0.00
	401000 - 402199 --	FAC P/TGR SAL		4,519.00	0.00	4,519.00	0.28	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,292.00	0.00	2,292.00		
	700000 - 709999 --	TRAVEL		510.00	0.00	510.00		
EXPENSE TOTAL				83,655.00	0.00	83,655.00		
TOTAL				83,655.00	0.00	83,655.00	2.28	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40060 LAS-Theatre	23734		1100	41021953 Theatre Activities			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00484105	Asst Professor	Tesman, Laura L	1103	48,940.00	0.00	48,940.00	2.00	0.00
00484114	Instructor	Vacant	1105	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		49,940.00	0.00	49,940.00	2.00	0.00
00484111	Instructor	Stansbery, Michael David	1105	12,975.00	0.00	12,975.00	0.31	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,133.00	0.00	7,133.00	0.44	0.00
	401000 - 402199 --	FAC P/TGR SAL		20,108.00	0.00	20,108.00	0.75	0.00
00484101	Manager, Performing Arts	Ross, Murray	2143	43,514.00	0.00	43,514.00	0.60	0.00
00484103	Producing/Director Theatrework	Martorella, James Drewry	2119	48,366.00	0.00	48,366.00	1.00	0.00
00484107	Production Mgr/Tech Director	Jessop, Stephen D	2143	15,565.00	0.00	15,565.00	0.50	0.00
00484110	Production Stage Manager	Martin, Kara Diane	2143	11,233.00	0.00	11,233.00	0.36	0.00
	402500 - 404999 --	O/E &MDRS SAL		118,678.00	0.00	118,678.00	2.46	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,816.00	0.00	7,816.00		
	700000 - 709999 --	TRAVEL		1,035.00	0.00	1,035.00		
EXPENSE TOTAL				197,577.00	0.00	197,577.00		
TOTAL				197,577.00	0.00	197,577.00	5.21	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40060 LAS-Theatre	23736		1100	41020440 Theatre Instruction			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,256.00	0.00	2,256.00		
EXPENSE TOTAL				2,256.00	0.00	2,256.00		
TOTAL				2,256.00	0.00	2,256.00	0.00	0.00



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10	40061 LAS-Gallery of ContemporaryArt	23740		1100	41027598 Gallery Of Cont Art			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481901	Director - Contemp Art Gallery	Lynn, Christopher C	2119	15,132.00	0.00	15,132.00	0.30	0.00
	402500 - 404999 --	O/E &MDRS SAL		15,132.00	0.00	15,132.00	0.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,576.00	0.00	1,576.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,576.00	0.00	1,576.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,639.00	0.00	5,639.00		
EXPENSE TOTAL				22,347.00	0.00	22,347.00		
TOTAL				22,347.00	0.00	22,347.00	0.30	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40062 LAS-Biology	23742		1100	41017007 Biology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480500	Chair - Biology	Berning, Jacqueline R	1435	4,100.00	0.00	4,100.00	0.00	0.00
00480501	Associate Professor w/Tenure	Berry-Lowe, Sandra	1102	58,355.00	0.00	58,355.00	1.00	0.00
00480502	Associate Professor w/Tenure	Rogers, Martha Karen Newe	1102	66,125.00	0.00	66,125.00	1.00	0.00
00480503	Associate Professor	Melamede, Robert Jean	1102	73,596.00	0.00	73,596.00	1.00	0.00
00480504	Asst Professor	Wolkow, Thomas Dwight	1103	56,490.00	0.00	56,490.00	1.00	0.00
00480505	Asst Professor	Subudhi, Andrew W.	1103	56,147.00	0.00	56,147.00	1.00	0.00
00480507	Senior Instructor	Malueg, Kathleen Renick	1104	36,706.00	0.00	36,706.00	1.00	0.00
00480508	Asst Professor	Broker, Jeffrey P	1103	57,659.00	0.00	57,659.00	1.00	0.00
00480510	Asst Professor	Pigage, Jon Charles	1103	54,259.00	0.00	54,259.00	1.00	0.00
00480511	Associate Professor w/Tenure	Berning, Jacqueline R	1102	61,278.00	0.00	61,278.00	1.00	0.00
00480516	Instructor/ Biology	Haggren, Wendy	1105	30,102.00	0.00	30,102.00	1.00	0.00
00480517	Instructor / Biology	Epperson, Susan S	1105	30,156.00	0.00	30,156.00	1.00	0.00
00480518	Asst Professor	Hines, Lisa Mei	1103	52,000.00	0.00	52,000.00	1.00	0.00
00480519	Instructor - Biology	Rohan, Joyce Go	1105	14,258.00	0.00	14,258.00	0.50	0.00
00480597	Lab/Research Assistant	Vacant	1444	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		652,231.00	0.00	652,231.00	12.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		75,493.00	0.00	75,493.00	2.85	0.00
	401000 - 402199 --	FAC P/TGR SAL		75,493.00	0.00	75,493.00	2.85	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,202.00	0.00	4,202.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		4,202.00	0.00	4,202.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		17,498.00	0.00	17,498.00		
	700000 - 709999 --	TRAVEL		4,596.00	0.00	4,596.00		
EXPENSE TOTAL				754,020.00	0.00	754,020.00		
TOTAL				754,020.00	0.00	754,020.00	15.35	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40062 LAS-Biology	23758		1100	41019746 CRSFEE - Biology Lab			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(65,138.00)	0.00	(65,138.00)		
	450000 - 699999 --	OPERATING EXPENSES		65,138.00	0.00	65,138.00		
REVENUE TOTAL				(65,138.00)	0.00	(65,138.00)		
EXPENSE TOTAL				65,138.00	0.00	65,138.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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10	40063 LAS-Chemistry	23759		1100	41011634 Chemistry			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480700	Chair - Chemistry	Ruminski, Ronald R	1435	4,100.00	0.00	4,100.00	0.00	0.00
00480701	Asst Professor	Weiss, David J.	1103	52,170.00	0.00	52,170.00	1.00	0.00
00480702	Associate Professor w/Tenure	Anderson, David R	1102	64,735.00	0.00	64,735.00	1.00	0.00
00480703	Professor with Tenure	Eberhart, James G	1101	83,704.00	0.00	83,704.00	1.00	0.00
00480704	Professor with Tenure	Schoffstall, Allen M	1101	94,373.00	0.00	94,373.00	1.00	0.00
00480705	Professor with Tenure	Ruminski, Ronald R	1101	77,703.00	0.00	77,703.00	1.00	0.00
00480706	Associate Professor	Pyati, Radha	1102	60,323.00	0.00	60,323.00	1.00	0.00
00480707	Instructor	Vacant	1105	37,118.00	0.00	37,118.00	1.00	0.00
00480708	Senior Instructor	Dymek, Chester Joseph	1104	38,422.00	0.00	38,422.00	1.00	0.00
00480709	Instructor	Neely, Mary B	1105	35,494.00	0.00	35,494.00	1.00	0.00
00480711	Instructor	Vacant	1105	14,704.00	0.00	14,704.00	0.50	0.00
00480712	Instructor - Chemistry	Augenstein, Larry L.	1105	35,532.00	0.00	35,532.00	1.00	0.00
00480713	Instructor	Applegate, Cynthia Lynn	1105	26,049.00	0.00	26,049.00	0.75	0.00
00480714	Instructor	Mayer, Brett John	1105	29,572.00	0.00	29,572.00	1.00	0.00
00485104	Asst Professor	Braun Sand, Sonja Beth	1103	51,841.00	0.00	51,841.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				705,840.00	0.00	705,840.00	13.25	0.00
From Budget Journal Lines Not in Pers. Budg.				59,854.00	0.00	59,854.00	2.02	0.00
401000 - 402199 -- FAC P/TGR SAL				59,854.00	0.00	59,854.00	2.02	0.00
From Budget Journal Lines Not in Pers. Budg.				4,202.00	0.00	4,202.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				4,202.00	0.00	4,202.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				22,134.00	0.00	22,134.00		
700000 - 709999 -- TRAVEL				3,649.00	0.00	3,649.00		
EXPENSE TOTAL				795,679.00	0.00	795,679.00		
TOTAL				795,679.00	0.00	795,679.00	15.27	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40063 LAS-Chemistry	23760		1100	41013995 CRSFEE - Chem Lab Repl			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(67,015.00)	0.00	(67,015.00)		
00400578	Laboratory Coord I	Simmons, Charles C.	I9A1TX	23,328.00	0.00	23,328.00	0.50	0.00
405000 - 407499 -- CLASS SAL				23,328.00	0.00	23,328.00	0.50	0.00
From Budget Journal Lines Not in Pers. Budg.				4,369.00	0.00	4,369.00	0.00	0.00
425000 - 427499 -- CLASS BEN				4,369.00	0.00	4,369.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				39,318.00	0.00	39,318.00		
REVENUE TOTAL				(67,015.00)	0.00	(67,015.00)		
EXPENSE TOTAL				67,015.00	0.00	67,015.00		
TOTAL				0.00	0.00	0.00	0.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40064 LAS-Geography	23770		1100	41015671 Geography			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482100	Chair - Geography/Geology	Larkin, Robert P	1435	3,700.00	0.00	3,700.00	0.00	0.00
00482101	Professor with Tenure	Larkin, Robert P	1101	92,514.00	0.00	92,514.00	1.00	0.00
00482102	Associate Professor w/Tenure	Jennings, Steven A	1102	58,714.00	0.00	58,714.00	1.00	0.00
00482103	Professor with Tenure	Gruntfest, Eve C	1101	86,812.00	0.00	86,812.00	1.00	0.00
00482104	Professor with Tenure	Huber, Thomas P	1101	88,234.00	0.00	88,234.00	1.00	0.00
00482105	Asst Professor	Holder, Curtis D.	1103	63,023.00	0.00	63,023.00	1.00	0.00
00482106	Associate Professor w/Tenure	Harner, John P	1102	61,534.00	0.00	61,534.00	1.00	0.00
00482108	Senior Instructor	Huber, Carole L	1104	40,320.00	0.00	40,320.00	1.00	0.00
00482110	Instructor	Larkin, Michael Paul	1105	36,938.00	0.00	36,938.00	1.00	0.00
00482112	Senior Instructor	Bolling, George	1104	37,729.00	0.00	37,729.00	1.00	0.00
00482114	Asst Professor	Hamann, Hillary	1103	54,934.00	0.00	54,934.00	1.00	0.00
00482117	Asst Professor-Geography Info	Vacant	1103	53,000.00	0.00	53,000.00	0.00	0.00
00482120	Instructor	Vacant	1105	1,000.00	0.00	1,000.00	1.00	0.00



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400000 - 400999 -- FAC FTP SAL	678,452.00	0.00	678,452.00	11.00	0.00
From Budget Journal Lines Not in Pers. Budg.	18,014.00	0.00	18,014.00	0.70	0.00
401000 - 402199 -- FAC P/TGR SAL	18,014.00	0.00	18,014.00	0.70	0.00
From Budget Journal Lines Not in Pers. Budg.	1,261.00	0.00	1,261.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL	1,261.00	0.00	1,261.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	14,265.00	0.00	14,265.00		
700000 - 709999 -- TRAVEL	3,654.00	0.00	3,654.00		
EXPENSE TOTAL	715,646.00	0.00	715,646.00		
TOTAL	715,646.00	0.00	715,646.00	11.70	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40064 LAS-Geography	23771		1100	41019747 CRSFEE - Geography Lab			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(9,874.00)	0.00	(9,874.00)		
	450000 - 699999 -- OPERATING EXPENSES			9,874.00	0.00	9,874.00		
	REVENUE TOTAL			(9,874.00)	0.00	(9,874.00)		
	EXPENSE TOTAL			9,874.00	0.00	9,874.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40064 LAS-Geography	35883		1100				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(4,037.00)	0.00	(4,037.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,037.00	0.00	4,037.00		
	REVENUE TOTAL			(4,037.00)	0.00	(4,037.00)		
	EXPENSE TOTAL			4,037.00	0.00	4,037.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40066 LAS-Physics	23786		1100	41022162 Physics			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483300	Chair - Physics	Burkhart, James F	1435	3,700.00	0.00	3,700.00	0.00	0.00
00483301	Professor with Tenure	Burkhart, James F	1101	84,970.00	0.00	84,970.00	1.00	0.00
00483302	Asst Professor - Physics	Vacant	1103	56,131.00	0.00	56,131.00	1.00	0.00
00483303	Professor with Tenure	Camley, Robert E	1101	100,848.00	0.00	100,848.00	1.00	0.00
00483304	Associate Professor w/Tenure	Grabowski, Marek	1102	71,113.00	0.00	71,113.00	1.00	0.00
00483305	Professor with Tenure	Celinski, Zbigniew Jan	1101	75,196.00	0.00	75,196.00	1.00	0.00
00483306	Asst Professor	Glushchenko, Anatoliy V	1103	55,984.00	0.00	55,984.00	1.00	0.00
00483307	Senior Instructor	Prigmore, Daryl R	1104	18,922.00	0.00	18,922.00	0.50	0.00
00483308	Senior Instructor	Milazzo, Samuel A	1104	36,849.00	0.00	36,849.00	1.00	0.00
00483310	Instructor	Tirado, Ramon A	1105	30,895.00	0.00	30,895.00	1.00	0.00
00483311	Instructor	Gist, Robert G	1105	3,836.00	0.00	3,836.00	1.00	0.00
00483320	Instructor	Vacant	1105	600.00	0.00	600.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			539,044.00	0.00	539,044.00	9.50	0.00
	From Budget Journal Lines Not in Pers. Budg.			40,831.00	0.00	40,831.00	1.30	0.00
	401000 - 402199 -- FAC P/TGR SAL			40,831.00	0.00	40,831.00	1.30	0.00
	From Budget Journal Lines Not in Pers. Budg.			3,677.00	0.00	3,677.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,677.00	0.00	3,677.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			16,151.00	0.00	16,151.00		
	700000 - 709999 -- TRAVEL			3,152.00	0.00	3,152.00		
	EXPENSE TOTAL			602,855.00	0.00	602,855.00		
	TOTAL			602,855.00	0.00	602,855.00	10.80	0.00



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10	40066 LAS-Physics	23800		1100	41022165 CRSFEE - Physics			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(15,133.00)	0.00	(15,133.00)		
	450000 - 699999 --	OPERATING EXPENSES		15,133.00	0.00	15,133.00		
REVENUE TOTAL				(15,133.00)	0.00	(15,133.00)		
EXPENSE TOTAL				15,133.00	0.00	15,133.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40067 LAS-Anthropology	23805		1100	41016998 Anthropology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480300	Chair - Anthropology	Tierson, Forrest D	1435	3,200.00	0.00	3,200.00	0.00	0.00
00480301	Asst Professor - Anthropology	Smith, Kimbra Leigh	1103	53,924.00	0.00	53,924.00	1.00	0.00
00480302	Associate Professor w/Tenure	Tierson, Forrest D	1102	64,834.00	0.00	64,834.00	1.00	0.00
00480303	Professor with Tenure	Wynn, Thomas G	1101	88,630.00	0.00	88,630.00	1.00	0.00
00480304	Instructor - Anthropology	Carne, Glenda Lynn	1105	32,040.00	0.00	32,040.00	1.00	0.00
00480305	Associate Professor w/Tenure	Watts, Linda Kay	1102	57,568.00	0.00	57,568.00	1.00	0.00
00480307	Asst Professor	Church, Minette C	1103	55,166.00	0.00	55,166.00	1.00	0.00
00480310	Instructor-Anthropology	Dwelis, Seyhan Tahire	1105	15,834.00	0.00	15,834.00	0.50	0.00
00480312	Instructor/Anthro	Lindsey, Roche Mervin	1105	22,697.00	0.00	22,697.00	0.75	0.00
	400000 - 400999 --	FAC FTP SAL		393,893.00	0.00	393,893.00	7.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,330.00	0.00	4,330.00	0.17	0.00
	401000 - 402199 --	FAC P/TGR SAL		4,330.00	0.00	4,330.00	0.17	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,261.00	0.00	1,261.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,261.00	0.00	1,261.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,702.00	0.00	6,702.00		
	700000 - 709999 --	TRAVEL		2,611.00	0.00	2,611.00		
EXPENSE TOTAL				408,797.00	0.00	408,797.00		
TOTAL				408,797.00	0.00	408,797.00	7.42	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40068 LAS-Communication	23806		1100	41020697 Communication			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480900	Chair - Communications	Hackman, Michael Z	1435	4,100.00	0.00	4,100.00	0.00	0.00
00480902	Associate Professor w/Tenure	Gomez, Adelina M	1102	58,083.00	0.00	58,083.00	0.50	0.00
00480903	Professor with Tenure	Hackman, Michael Z	1101	73,791.00	0.00	73,791.00	1.00	0.00
00480904	Professor with Tenure	Morley, Donald D	1101	71,467.00	0.00	71,467.00	1.00	0.00
00480905	Professor with Tenure	Staley, Constance M	1101	77,589.00	0.00	77,589.00	0.75	0.00
00480906	Professor with Tenure	Walker, Kim B	1101	71,259.00	0.00	71,259.00	1.00	0.00
00480907	Associate Professor w/Tenure	Nelson, David R	1102	56,935.00	0.00	56,935.00	1.00	0.00
00480908	Asst Professor	Morreale, Sherwyn Peltz	1103	49,848.00	0.00	49,848.00	1.00	0.00
00480909	Senior Instructor	Cantu, Marguerite A	1104	37,425.00	0.00	37,425.00	1.00	0.00
00480910	Instructor	Stansbery, JaNae	1105	31,086.00	0.00	31,086.00	1.00	0.00
00480911	Instructor	Austin-Eurich, Laura	1105	34,220.00	0.00	34,220.00	1.00	0.00
00480912	Associate Professor	Vacant	1102	53,767.00	0.00	53,767.00	1.00	0.00
00480913	Instructor - Communication	Vacant	1105	28,985.00	0.00	28,985.00	1.00	0.00
00480914	Senior Instructor	Blackmann, Connie Sue	1104	35,930.00	0.00	35,930.00	1.00	0.00
00480916	Asst Professor - Communication	Vacant	1103	48,228.00	0.00	48,228.00	1.00	0.00
00480917	Instructor - Communication	Morgan, Shawn Michael	1105	30,874.00	0.00	30,874.00	1.00	0.00
00480918	Asst Professor	Vacant	1103	36,000.00	0.00	36,000.00	0.00	0.00
00485900	Dir Grad Stud - Communication	Hackman, Michael Z	1433	1,800.00	0.00	1,800.00	0.00	0.00
00603717	Visiting Asst Professor	Winograd, Gaynelle R	1403	1,824.00	0.00	1,824.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		803,211.00	0.00	803,211.00	14.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		34,073.00	0.00	34,073.00	0.98	0.00
	401000 - 402199 --	FAC P/TGR SAL		34,073.00	0.00	34,073.00	0.98	0.00
	From Budget Journal Lines	Not in Pers. Budg.		61.00	0.00	61.00	0.00	0.00



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407500 - 409999 -- STD & OTH PER SAL	61.00	0.00	61.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	13,997.00	0.00	13,997.00		
700000 - 709999 -- TRAVEL	4,610.00	0.00	4,610.00		

EXPENSE TOTAL	855,952.00	0.00	855,952.00		
TOTAL	855,952.00	0.00	855,952.00	15.23	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40068 LAS-Communication	23809		1100	41011909 CRSFEE - Communication

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,401.00)	0.00	(6,401.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,401.00	0.00	6,401.00		
	REVENUE TOTAL			(6,401.00)	0.00	(6,401.00)		
	EXPENSE TOTAL			6,401.00	0.00	6,401.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40068 LAS-Communication	30771		1100	41050276 European Exchange Travel

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		57.00	0.00	57.00		
	EXPENSE TOTAL			57.00	0.00	57.00		
	TOTAL			57.00	0.00	57.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40069 LAS-Economics	23813		1100	41022163 Economics

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481100	Chair - Economics	DeBoer, Dale R	1435	3,200.00	0.00	3,200.00	0.00	0.00
00481101	Professor with Tenure	Ballantyne, A Paul	1101	102,215.00	0.00	102,215.00	1.00	0.00
00481103	Professor with Tenure	Greenwood, Daphne T	1101	87,280.00	0.00	87,280.00	1.00	0.00
00481105	Associate Professor w/Tenure	DeBoer, Dale R	1102	70,445.00	0.00	70,445.00	1.00	0.00
00481106	Instructor - Economics	Shaffer, Patricia G.	1105	25,250.00	0.00	25,250.00	0.75	0.00
00481107	Associate Professor w/Tenure	Eubanks, Larry S	1102	68,549.00	0.00	68,549.00	1.00	0.00
00481108	Senior Instructor	Brock, John R	1104	48,960.00	0.00	48,960.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		405,899.00	0.00	405,899.00	5.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,903.00	0.00	14,903.00	0.58	0.00
	401000 - 402199 --	FAC P/TGR SAL		14,903.00	0.00	14,903.00	0.58	0.00
	From Budget Journal Lines	Not in Pers. Budg.		402.00	0.00	402.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		402.00	0.00	402.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,878.00	0.00	5,878.00		
	700000 - 709999 --	TRAVEL		2,117.00	0.00	2,117.00		
	EXPENSE TOTAL			429,199.00	0.00	429,199.00		
	TOTAL			429,199.00	0.00	429,199.00	6.33	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40069 LAS-Economics	35922		1100	

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,731.00)	0.00	(2,731.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,731.00	0.00	2,731.00		
	REVENUE TOTAL			(2,731.00)	0.00	(2,731.00)		
	EXPENSE TOTAL			2,731.00	0.00	2,731.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40070 LAS-Ethnic Minority Studies	23822		1100	41012288 Ethnic Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480107	Fac Dir - Ethnic Minority Stud	Herrera, C Andrea	1433	2,300.00	0.00	2,300.00	0.00	0.00
00485102	Senior Instructor	Samuels, Dena Renee	1104	12,710.00	0.00	12,710.00	0.38	0.00
00486300	Professor	Herrera, C Andrea	1101	74,974.00	0.00	74,974.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			89,984.00	0.00	89,984.00	1.38	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,408.00	0.00	8,408.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			8,408.00	0.00	8,408.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,866.00	0.00	3,866.00		
	700000 - 709999 -- TRAVEL			2,040.00	0.00	2,040.00		
EXPENSE TOTAL				104,298.00	0.00	104,298.00		
TOTAL				104,298.00	0.00	104,298.00	1.38	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40072 LAS-Geology	23824		1100	41017001 Geology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482301	Associate Professor w/Tenure	Grogger, Paul	1102	74,569.00	0.00	74,569.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			74,569.00	0.00	74,569.00	1.00	0.00
	700000 - 709999 -- TRAVEL			522.00	0.00	522.00		
EXPENSE TOTAL				75,091.00	0.00	75,091.00		
TOTAL				75,091.00	0.00	75,091.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40072 LAS-Geology	23826		1100	41011676 CRSFEE - Geology Field Trip			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(830.00)	0.00	(830.00)		
	450000 - 699999 -- OPERATING EXPENSES			830.00	0.00	830.00		
REVENUE TOTAL				(830.00)	0.00	(830.00)		
EXPENSE TOTAL				830.00	0.00	830.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40073 LAS-History	23827		1100	41016016 History			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482500	Chair - History	Vacant	1435	3,700.00	0.00	3,700.00	0.00	0.00
00482501	Professor with Tenure	Wunderli, Richard M	1101	42,287.00	0.00	42,287.00	1.00	0.00
00482502	Associate Professor w/Tenure	Sheidley, Harlow W	1102	54,754.00	0.00	54,754.00	1.00	0.00
00482503	Professor with Tenure	Harvey, Paul William	1101	71,405.00	0.00	71,405.00	1.00	0.00
00482504	Professor with Tenure	Hill, Christopher V	1101	71,377.00	0.00	71,377.00	1.00	0.00
00482505	Professor with Tenure	Sackett, Robert E	1101	73,613.00	0.00	73,613.00	1.00	0.00
00482506	Asst Professor	Jimenez, Christina Marie	1103	59,135.00	0.00	59,135.00	1.00	0.00
00482508	Senior Instructor	Myers, Janet L	1104	17,232.00	0.00	17,232.00	0.50	0.00
00482509	Senior Instructor	Price, Judith E	1104	16,757.00	0.00	16,757.00	0.50	0.00
00482510	Associate Professor w/Tenure	Forrest, Bernice Elizabet	1102	58,806.00	0.00	58,806.00	1.00	0.00
00482511	Instructor	Headle, Barbara Ann	1105	13,782.00	0.00	13,782.00	0.50	0.00
00482512	Asst Professor - History	Duvick, Brian Marshall	1103	49,338.00	0.00	49,338.00	1.00	0.00
00482513	Instructor - History	Brumlik, Peter R	1105	13,708.00	0.00	13,708.00	0.50	0.00
00482514	Instructor	Vacant	1105	38,250.00	0.00	38,250.00	0.00	0.00
00482522	Instructor	Vacant	1105	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			585,144.00	0.00	585,144.00	10.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		378.00	0.00	378.00	0.73	0.00
	401000 - 402199 -- FAC P/TGR SAL			378.00	0.00	378.00	0.73	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,356.00	0.00	5,356.00	0.00	0.00



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402200 - 402499 -- STD FAC SAL	5,356.00	0.00	5,356.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	6,867.00	0.00	6,867.00		
700000 - 709999 -- TRAVEL	4,185.00	0.00	4,185.00		

EXPENSE TOTAL	601,930.00	0.00	601,930.00		
TOTAL	601,930.00	0.00	601,930.00	10.73	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40076 LAS-Political Science	23839		1100	41018127 Political Science

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483500	Chair - Political Science	Vacant	1435	3,200.00	0.00	3,200.00	0.00	0.00
00483501	Asst Professor	Dunn, Joshua M	1103	50,023.00	0.00	50,023.00	1.00	0.00
00483503	Associate Professor w/Tenure	Sondrol, Paul C	1102	59,253.00	0.00	59,253.00	1.00	0.00
00483506	Professor with Tenure	Null, James A	1101	100,414.00	0.00	100,414.00	0.75	0.00
00483507	Asst Professor	Keilbach, Patricia Maria	1103	51,532.00	0.00	51,532.00	1.00	0.00
00483508	Instructor	Colvin, James G	1105	14,366.00	0.00	14,366.00	0.50	0.00
00483510	Asst Professor	Vacant	1103	55,678.00	0.00	55,678.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				334,466.00	0.00	334,466.00	5.25	0.00

From Budget Journal Lines	Not in Pers. Budg.			8,963.00	0.00	8,963.00	0.37	0.00
401000 - 402199 -- FAC P/TGR SAL				8,963.00	0.00	8,963.00	0.37	0.00
From Budget Journal Lines	Not in Pers. Budg.			683.00	0.00	683.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				683.00	0.00	683.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				6,515.00	0.00	6,515.00		
700000 - 709999 -- TRAVEL				2,599.00	0.00	2,599.00		

EXPENSE TOTAL	353,226.00	0.00	353,226.00		
TOTAL	353,226.00	0.00	353,226.00	5.62	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40076 LAS-Political Science	23870		1100	41019999 Social Sci Symposium

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
450000 - 699999 -- OPERATING EXPENSES				3,570.00	0.00	3,570.00		
EXPENSE TOTAL				3,570.00	0.00	3,570.00		
TOTAL				3,570.00	0.00	3,570.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40077 LAS-Psychology	23848		1100	41017004 CRSFEE - Psychology

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(22,431.00)	0.00	(22,431.00)		
450000 - 699999 -- OPERATING EXPENSES				22,431.00	0.00	22,431.00		
REVENUE TOTAL				(22,431.00)	0.00	(22,431.00)		
EXPENSE TOTAL				22,431.00	0.00	22,431.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40077 LAS-Psychology	23849		1100	41021407 Center On Aging

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483751	Prof Res Asst/Aging Initiative	Van Eaton, Lynette Yvonne	1310	0.00	0.00	0.00	0.25	0.00
00486500	Director - Gerontology Center	Qualls, Sara Honn	1433	2,200.00	0.00	2,200.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				2,200.00	0.00	2,200.00	0.25	0.00
00483751	Prof Res Asst/Aging Initiative	Van Eaton, Lynette Yvonne	1310	9,171.00	0.00	9,171.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL				9,171.00	0.00	9,171.00	0.00	0.00
00486502	Assoc Director-GeroCenter	Vacant	1434	4,000.00	0.00	4,000.00	0.00	0.00



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402500 - 404999 -- O/E &MDRS SAL	4,000.00	0.00	4,000.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	735.00	0.00	735.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL	735.00	0.00	735.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	1,340.00	0.00	1,340.00		
EXPENSE TOTAL	17,446.00	0.00	17,446.00		
TOTAL	17,446.00	0.00	17,446.00	0.25	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40077 LAS-Psychology	23852		1100	41017006 Psychology

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00482115	Visiting Asst Professor	Vacant	1403	864.00	0.00	864.00	0.00	0.00
00483700	Chair - Psychology	Durham, Robert L	1435	4,100.00	0.00	4,100.00	0.00	0.00
00483701	Professor with Tenure	Coolidge, Frederick L	1101	91,989.00	0.00	91,989.00	1.00	0.00
00483702	Asst Professor of Psychology	Gilstrap, Livia L	1103	58,549.00	0.00	58,549.00	1.00	0.00
00483703	Professor with Tenure	Davis, Hasker P	1101	75,776.00	0.00	75,776.00	1.00	0.00
00483704	Associate Professor w/Tenure	Durham, Robert L	1102	74,706.00	0.00	74,706.00	1.00	0.00
00483705	Professor with Tenure	Greene, Edith L	1101	82,555.00	0.00	82,555.00	1.00	0.00
00483706	Associate Professor w/Tenure	Klebe, Kelli J	1102	66,453.00	0.00	66,453.00	1.00	0.00
00483707	Professor with Tenure	Pyszczynski, Thomas A	1101	84,850.00	0.00	84,850.00	1.00	0.00
00483708	Professor with Tenure	Qualls, Sara Honn	1101	81,151.00	0.00	81,151.00	1.00	0.00
00483709	Professor with Tenure	Wurtele, Sandy K	1101	73,639.00	0.00	73,639.00	1.00	0.00
00483710	Associate Professor w/Tenure	Segal, Daniel L	1102	71,560.00	0.00	71,560.00	1.00	0.00
00483711	Professor w/Tenure	Benight, Charles C	1101	76,746.00	0.00	76,746.00	1.00	0.00
00483712	Asst Professor	James, Lori E.	1103	62,698.00	0.00	62,698.00	1.00	0.00
00483713	Asst Professor of Psychology	Kisley, Michael A	1103	61,038.00	0.00	61,038.00	1.00	0.00
00483715	Instructor	Vacant	1105	1,606.00	0.00	1,606.00	0.50	0.00
00483716	Dir Grad Studies in Psychology	Vacant	1433	1,800.00	0.00	1,800.00	0.00	0.00
00483717	Asst Professor-Geropsychology	Yochim, Brian P	1103	55,426.00	0.00	55,426.00	1.00	0.00
00483720	Visiting Asst Professor-Psych	Vacant	1403	526.00	0.00	526.00	0.00	0.00
00483723	Asst Professor-Geropsychology	Vacant	1103	57,627.00	0.00	57,627.00	1.00	0.00
00483725	Asst Professor	Vacant	1103	62,000.00	0.00	62,000.00	0.00	0.00
00485301	Instructor	Ibrahim, Abeer Ahmed	1105	11,214.00	0.00	11,214.00	0.38	0.00
400000 - 400999 -- FAC FTP SAL				1,156,873.00	0.00	1,156,873.00	15.88	0.00
From Budget Journal Lines Not in Pers. Budg.				30,073.00	0.00	30,073.00	1.93	0.00
401000 - 402199 -- FAC P/TGR SAL				30,073.00	0.00	30,073.00	1.93	0.00
From Budget Journal Lines Not in Pers. Budg.				29,245.00	0.00	29,245.00	0.00	0.00
402200 - 402499 -- STD FAC SAL				29,245.00	0.00	29,245.00	0.00	0.00
00484930 From Budget Journal Lines Not in Pers. Budg.				73.00	0.00	73.00	0.00	0.00
402500 - 404999 -- O/E &MDRS SAL				73.00	0.00	73.00	0.00	0.00
00400537 Admin Assistant III Dubois, David K G3A4XX				37,680.00	0.00	37,680.00	1.00	0.00
From Budget Journal Lines Not in Pers. Budg.				8,638.00	0.00	8,638.00	0.00	0.00
405000 - 407499 -- CLASS SAL				46,318.00	0.00	46,318.00	1.00	0.00
From Budget Journal Lines Not in Pers. Budg.				10,506.00	0.00	10,506.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				10,506.00	0.00	10,506.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				29,835.00	0.00	29,835.00		
700000 - 709999 -- TRAVEL				7,140.00	0.00	7,140.00		
770000 - 772499 -- STUDENT AID				24,000.00	0.00	24,000.00		
EXPENSE TOTAL				1,334,063.00	0.00	1,334,063.00		
TOTAL				1,334,063.00	0.00	1,334,063.00	18.81	0.00



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10	40077 LAS-Psychology	33353		1100	41056372 CU Aging Center Clinic			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00484901	Director-CU Aging Center	Kenny, Michael P.	2119	41,845.00	0.00	41,845.00	0.60	0.00
	402500 - 404999 --	O/E &MDRS SAL		41,845.00	0.00	41,845.00	0.60	0.00
EXPENSE TOTAL				41,845.00	0.00	41,845.00		
TOTAL				41,845.00	0.00	41,845.00	0.60	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40077 LAS-Psychology	36078		1100	41062589 PGM FEE - Psychology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(13,754.00)	0.00	(13,754.00)		
	450000 - 699999 --	OPERATING EXPENSES		13,754.00	0.00	13,754.00		
REVENUE TOTAL				(13,754.00)	0.00	(13,754.00)		
EXPENSE TOTAL				13,754.00	0.00	13,754.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40078 LAS-Sociology	23864		1100	41017003 Sociology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483900	Chair - Sociology	Dukes, Richard L	1435	3,700.00	0.00	3,700.00	0.00	0.00
00483902	Asst Professor - Sociology	Portillos, Edwardo Luis	1103	49,575.00	0.00	49,575.00	1.00	0.00
00483903	Associate Professor w/Tenure	Dickson, Lynda	1102	60,342.00	0.00	60,342.00	1.00	0.00
00483904	Professor with Tenure	Dukes, Richard L	1101	86,745.00	0.00	86,745.00	1.00	0.00
00483905	Professor w/Tenure	Warner, Kee Robert	1101	65,279.00	0.00	65,279.00	1.00	0.00
00483906	Asst Professor	Albanesi, Heather Powers	1103	48,594.00	0.00	48,594.00	1.00	0.00
00483907	Instructor	Walker, Patricia	1105	39,944.00	0.00	39,944.00	1.00	0.00
00483908	Associate Professor w/Tenure	Ferber, Abby L	1102	32,964.00	0.00	32,964.00	0.50	0.00
00483909	Asst Professor	Companion, Michele L	1103	50,275.00	0.00	50,275.00	1.00	0.00
00483912	Instructor	Lane, Katherine Rene	1105	31,297.00	0.00	31,297.00	1.00	0.00
00483913	Asst Prof-Sociology/WomenStds	Mitra, Aditi	1103	24,213.00	0.00	24,213.00	0.50	0.00
00483914	Assoc Professor Adj/Soc/Psyc	Vacant	1410	6,000.00	0.00	6,000.00	0.25	0.00
00483915	Instructor - Sociology	Kugler, Vicki Ann	1105	14,331.00	0.00	14,331.00	0.50	0.00
00486100	Dir Grad Stud in Soc	Vacant	1433	1,200.00	0.00	1,200.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		514,459.00	0.00	514,459.00	9.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,699.00	0.00	17,699.00	0.99	0.00
	401000 - 402199 --	FAC P/TGR SAL		17,699.00	0.00	17,699.00	0.99	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,356.00	0.00	5,356.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		5,356.00	0.00	5,356.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,599.00	0.00	1,599.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,599.00	0.00	1,599.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,828.00	0.00	9,828.00		
	700000 - 709999 --	TRAVEL		4,202.00	0.00	4,202.00		
EXPENSE TOTAL				553,143.00	0.00	553,143.00		
TOTAL				553,143.00	0.00	553,143.00	10.74	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40078 LAS-Sociology	40043		1100				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,802.00)	0.00	(1,802.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,802.00	0.00	1,802.00		
REVENUE TOTAL				(1,802.00)	0.00	(1,802.00)		
EXPENSE TOTAL				1,802.00	0.00	1,802.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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10	40080 LAS-Womens Studies	23875		1100	41014386 Women'S Studies Prgm			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482514	Instructor	Vacant	1105	12,750.00	0.00	12,750.00	0.00	0.00
00483908	Associate Professor w/Tenure	Ferber, Abby L	1102	32,960.00	0.00	32,960.00	0.50	0.00
00483913	Asst Prof-Sociology/WomenStds	Mitra, Aditi	1103	24,214.00	0.00	24,214.00	0.50	0.00
00485102	Senior Instructor	Samuels, Dena Renee	1104	12,709.00	0.00	12,709.00	0.37	0.00
00485300	Director-Women's Studies	Vacant	1433	2,300.00	0.00	2,300.00	0.00	0.00
00485301	Instructor	Ibrahim, Abeer Ahmed	1105	7,475.00	0.00	7,475.00	0.25	0.00
400000 - 400999 -- FAC FTP SAL				92,408.00	0.00	92,408.00	1.62	0.00
From Budget Journal Lines Not in Pers. Budg.				2,228.00	0.00	2,228.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL				2,228.00	0.00	2,228.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.				286.00	0.00	286.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				286.00	0.00	286.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				4,080.00	0.00	4,080.00		
700000 - 709999 -- TRAVEL				1,530.00	0.00	1,530.00		
EXPENSE TOTAL				100,532.00	0.00	100,532.00		
TOTAL				100,532.00	0.00	100,532.00	1.62	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40080 LAS-Womens Studies	37019		1100				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(3,267.00)	0.00	(3,267.00)		
450000 - 699999 -- OPERATING EXPENSES				3,267.00	0.00	3,267.00		
REVENUE TOTAL				(3,267.00)	0.00	(3,267.00)		
EXPENSE TOTAL				3,267.00	0.00	3,267.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth El-Admin Operations	23876		1100	41025128 Beth-El College			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00440302	Associate Professor w/Tenure	Joyce, Barbara Lynn	1102	68,790.00	0.00	68,790.00	1.00	0.00
00440303	Associate Professor w/Tenure	Vacant	1102	62,795.00	0.00	62,795.00	1.00	0.00
00440304	Professor with Tenure	Enzman Hines, Mary Irene	1101	74,991.00	0.00	74,991.00	1.00	0.00
00440305	Asst Professor/Health Sciences	Peterson, Travis Reed	1103	57,497.00	0.00	57,497.00	1.00	0.00
00440306	Associate Professor w/Tenure	Nelson, Jenenne Peter	1102	73,901.00	0.00	73,901.00	1.00	0.00
00440307	Clinical Instructor - Nursing	Emeis, Cathy Lynn	1205	58,153.00	0.00	58,153.00	1.00	0.00
00440308	Asst Professor	Hutchins, Andrea M	1103	57,200.00	0.00	57,200.00	1.00	0.00
00440309	Instructor	Elliott Lee, Diane L	1105	46,644.00	0.00	46,644.00	1.00	0.00
00440310	Associate Professor w/Tenure	Vacant	1102	75,000.00	0.00	75,000.00	1.00	0.00
00440311	Associate Professor	Gaydos, Honey Lea Barbato	1102	65,049.00	0.00	65,049.00	1.00	0.00
00440312	Senior Clinical Instructor	Vacant	1204	32,069.00	0.00	32,069.00	0.50	0.00
00440313	Asst Professor	Chambers, Jewell Craig	1103	58,953.00	0.00	58,953.00	1.00	0.00
00440314	Visiting Assoc Professor	Vacant	1402	15,944.00	0.00	15,944.00	1.00	0.00
00440315	Assistant Professor	Bryant, Rebecca L	1103	52,752.00	0.00	52,752.00	1.00	0.00
00440316	Instructor - Nursing	Vacant	1105	48,566.00	0.00	48,566.00	1.00	0.00
00440317	Associate Professor	Kluge, Mary Ann	1102	59,324.00	0.00	59,324.00	1.00	0.00
00440318	Senior Clinical Instructor	Spicher, Jefferson Miles	1204	26,127.00	0.00	26,127.00	0.50	0.00
00440319	Clinical Instructor	Moore, Trellis	1205	46,344.00	0.00	46,344.00	1.00	0.00
00440320	Asst Professor - Nursing	Brownrigg, Vicki Janine	1103	57,632.00	0.00	57,632.00	1.00	0.00
00440321	Asst Professor of Nursing	Reimer, Glenda R.	1103	58,212.00	0.00	58,212.00	1.00	0.00
00440322	Asst Professor-Nursing	Silva-Smith, Amy Lynne	1103	60,559.00	0.00	60,559.00	1.00	0.00
00440332	Instructor	Vacant	1105	71,304.00	0.00	71,304.00	0.00	0.00
00440502	Asst Professor	Suprak, David Nathan	1103	51,563.00	0.00	51,563.00	1.00	0.00
00440505	Instructor	Vacant	1105	55,000.00	0.00	55,000.00	0.00	0.00
00480309	Assistant Professor	Vacant	1103	1,425.00	0.00	1,425.00	1.00	0.00
00631761	Clinical Instructor	Weaver, Linda Suzanne	1205	44,258.00	0.00	44,258.00	1.00	0.00
From Budget Journal Lines Not in Pers. Budg.				19,389.00	0.00	19,389.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				1,399,441.00	0.00	1,399,441.00	23.00	0.00



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00440102	Coord - Technology Services	Crouch, Jacqueline Lucill 2133		28,312.00	0.00	28,312.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		28,312.00	0.00	28,312.00	0.50	0.00
00400503	Admin Assistant II	Matthies, Linda D.	G3A3XX	30,492.00	0.00	30,492.00	1.00	0.00
00400504	Admin Assistant III	Green, Deidre A	G3A4XX	39,912.00	0.00	39,912.00	1.00	0.00
00400508	Program Assistant I	Hoch, Hope Denise	H4R1XX	49,464.00	0.00	49,464.00	1.00	0.00
00400510	Program Assistant II	Busch, Diane L.	H4R2XX	46,944.00	0.00	46,944.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		166,812.00	0.00	166,812.00	4.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,214.00	0.00	21,214.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		21,214.00	0.00	21,214.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		186,596.00	0.00	186,596.00		
	700000 - 709999 --	TRAVEL		15,324.00	0.00	15,324.00		
	810000 - 812499 --	FIXED ASSET COSTS		54,083.00	0.00	54,083.00		
	EXPENSE TOTAL			1,871,782.00	0.00	1,871,782.00		
	TOTAL			1,871,782.00	0.00	1,871,782.00	27.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40081 Beth El-Admin Operations	23877		1100	41010684 CRSFEE - Beth El Nursing			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(5,576.00)	0.00	(5,576.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,576.00	0.00	5,576.00		
	REVENUE TOTAL			(5,576.00)	0.00	(5,576.00)		
	EXPENSE TOTAL			5,576.00	0.00	5,576.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40081 Beth El-Admin Operations	23878		1100	41012606 Beth-El Honor'Um Sum			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		68,156.00	0.00	68,156.00	0.25	0.00
	401000 - 402199 --	FAC P/TGR SAL		68,156.00	0.00	68,156.00	0.25	0.00
	EXPENSE TOTAL			68,156.00	0.00	68,156.00		
	TOTAL			68,156.00	0.00	68,156.00	0.25	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40081 Beth El-Admin Operations	23879		1100	41023804 Beth-El Honor'Um Fal			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		20,000.00	0.00	20,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		173,894.00	0.00	173,894.00	3.16	0.00
	401000 - 402199 --	FAC P/TGR SAL		173,894.00	0.00	173,894.00	3.16	0.00
	EXPENSE TOTAL			193,894.00	0.00	193,894.00		
	TOTAL			193,894.00	0.00	193,894.00	3.16	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40081 Beth El-Admin Operations	23884		1100	41012605 Beth-El Reg Fac Sum			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		87,000.00	0.00	87,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		87,000.00	0.00	87,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25.00	0.00	25.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		25.00	0.00	25.00	0.00	0.00
	EXPENSE TOTAL			87,025.00	0.00	87,025.00		
	TOTAL			87,025.00	0.00	87,025.00	0.00	0.00



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10	40081 Beth El-Admin Operations	23885		1100	41012875 Beth-El Honor'Um Spg			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		55,000.00	0.00	55,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		55,000.00	0.00	55,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		177,312.00	0.00	177,312.00	3.48	0.00
	401000 - 402199 --	FAC P/TGR SAL		177,312.00	0.00	177,312.00	3.48	0.00
EXPENSE TOTAL				232,312.00	0.00	232,312.00		
TOTAL				232,312.00	0.00	232,312.00	3.48	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth El-Admin Operations	23886		1400	41012570 Beth-El Academic Sup			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00440300	Chair - Undergrad Nursing	Vacant	1435	4,000.00	0.00	4,000.00	0.00	0.00
00440500	Chair - Dept of Health Science	Peterson, Travis Reed	1435	4,416.00	0.00	4,416.00	0.00	0.00
00440501	Interim Assoc Dean-Faculty	Peterson, Travis Reed	1428	200.00	0.00	200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,700.00	0.00	2,700.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		11,316.00	0.00	11,316.00	0.00	0.00
00440101	Dean-Beth El Coll of Nursing	Schoffstall, Mary Carole	2115	130,852.00	0.00	130,852.00	1.00	0.00
00440501	Interim Assoc Dean-Faculty	Peterson, Travis Reed	1428	200.00	0.00	200.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		131,052.00	0.00	131,052.00	1.00	0.00
00400502	GenProfIII/Asst to Dean-BethEl	Watson-Goodwin, Beverly J	H6G3XX	61,500.00	0.00	61,500.00	1.00	0.00
00400598	Program Assistant I	Clark, Jan Elizabeth	H4R1XX	48,744.00	0.00	48,744.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,540.00	0.00	1,540.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		111,784.00	0.00	111,784.00	2.00	0.00
EXPENSE TOTAL				254,152.00	0.00	254,152.00		
TOTAL				254,152.00	0.00	254,152.00	3.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth El-Admin Operations	32127		1100	41053216 CRSFEE Beth-El Online			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(38,997.00)	0.00	(38,997.00)		
	450000 - 699999 --	OPERATING EXPENSES		38,997.00	0.00	38,997.00		
REVENUE TOTAL				(38,997.00)	0.00	(38,997.00)		
EXPENSE TOTAL				38,997.00	0.00	38,997.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23893		1100	41012603 SPA Regular Faculty Summer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		7,837.00	0.00	7,837.00	0.20	0.00
	400000 - 400999 --	FAC FTP SAL		7,837.00	0.00	7,837.00	0.20	0.00
EXPENSE TOTAL				7,837.00	0.00	7,837.00		
TOTAL				7,837.00	0.00	7,837.00	0.20	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23894		1100	41014318 SPA Winterim			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		95.00	0.00	95.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		95.00	0.00	95.00	0.00	0.00
EXPENSE TOTAL				95.00	0.00	95.00		
TOTAL				95.00	0.00	95.00	0.00	0.00



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10	40084 SPA-Administrative Operations	23895		1100	41012874 SPA Honorarium Spring			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		14,503.00	0.00	14,503.00	0.62	0.00
	401000 - 402199 --	FAC P/TGR SAL		14,503.00	0.00	14,503.00	0.62	0.00
EXPENSE TOTAL				14,503.00	0.00	14,503.00		
TOTAL				14,503.00	0.00	14,503.00	0.62	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23896		1100	41028366 SPA Honorarium Fall			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		15,147.00	0.00	15,147.00	0.60	0.00
	401000 - 402199 --	FAC P/TGR SAL		15,147.00	0.00	15,147.00	0.60	0.00
EXPENSE TOTAL				15,147.00	0.00	15,147.00		
TOTAL				15,147.00	0.00	15,147.00	0.60	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23897		1100	41012604 SPA Honorarium Summer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,346.00	0.00	1,346.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		1,346.00	0.00	1,346.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,299.00	0.00	9,299.00	0.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		9,299.00	0.00	9,299.00	0.30	0.00
	450000 - 699999 --	OPERATING EXPENSES		(1,646.00)	0.00	(1,646.00)		
EXPENSE TOTAL				8,999.00	0.00	8,999.00		
TOTAL				8,999.00	0.00	8,999.00	0.30	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23898		1400	41010762 SPA - Academic Support			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00430103	Interim Assoc Dean-Exmpt Prof	Schwartz, Teresa Petito	2116	77,589.00	0.00	77,589.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,082.00	0.00	1,082.00	0.00	0.00
	402500 - 404999 --	O/E &MDSR SAL		78,671.00	0.00	78,671.00	1.00	0.00
EXPENSE TOTAL				78,671.00	0.00	78,671.00		
TOTAL				78,671.00	0.00	78,671.00	1.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23899		1100	41020257 Public Affairs			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00430301	Professor with Tenure	Klingner, Donald Evans	1101	107,984.00	0.00	107,984.00	1.00	0.00
00430306	Professor with Tenure	Mc Conkie, Mark L	1101	78,869.00	0.00	78,869.00	1.00	0.00
00430307	Dir-Master of Criminal Justice	Vacant	1433	6,388.00	0.00	6,388.00	0.00	0.00
00430309	Dir - BA in Criminal Justice	Vacant	1433	6,389.00	0.00	6,389.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		70,000.00	0.00	70,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		269,630.00	0.00	269,630.00	2.00	0.00
00400467	Gen Prof III/Asst to Dean-GSPA	Kartis, Mary L	H6G3XX	60,996.00	0.00	60,996.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		60,996.00	0.00	60,996.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,575.00	0.00	8,575.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,575.00	0.00	8,575.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		19,121.00	0.00	19,121.00		
	700000 - 709999 --	TRAVEL		6,060.00	0.00	6,060.00		
EXPENSE TOTAL				364,382.00	0.00	364,382.00		
TOTAL				364,382.00	0.00	364,382.00	3.00	0.00



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10	40084 SPA-Administrative Operations	27880		1100	41048858 CRSFEE SPA Online Courses			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(15,432.00)	0.00	(15,432.00)		
	450000 - 699999 --	OPERATING EXPENSES		15,432.00	0.00	15,432.00		
REVENUE TOTAL				(15,432.00)	0.00	(15,432.00)		
EXPENSE TOTAL				15,432.00	0.00	15,432.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 CS-ComputingServicesOperations	23410		1500	41058035 Fac Assoc - Info Technology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00421102	Faculty Associate for IT	Anderson, David R	1102	11,930.00	0.00	11,930.00	0.25	0.00
	400000 - 400999 --	FAC FTP SAL		11,930.00	0.00	11,930.00	0.25	0.00
EXPENSE TOTAL				11,930.00	0.00	11,930.00		
TOTAL				11,930.00	0.00	11,930.00	0.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 CS-ComputingServicesOperations	23906		1600	41028659 Comp Inst Persnl Adm			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00421101	Dir Information Technology	Wilson, Ralph J	2119	48,106.00	0.00	48,106.00	0.40	0.00
	402500 - 404999 --	O/E &MDRS SAL		48,106.00	0.00	48,106.00	0.40	0.00
00400105	IT Professional II	Cook, Bradford J.	H2I4XX	30,678.00	0.00	30,678.00	0.50	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	11,940.00	0.00	11,940.00	0.50	0.00
00400276	IT Professional IV	Moore, Kirk Maurice	H2I6XX	45,684.00	0.00	45,684.00	0.50	0.00
00400302	Electronic Engineer II	Carter, Scott S	I2B2XX	47,058.00	0.00	47,058.00	0.50	0.00
00400315	IT Professional IV	Garvie, Robert Darryl	H2I6XX	47,166.00	0.00	47,166.00	0.50	0.00
00400356	IT Professional IV	Belding, Michael K	H2I6XX	43,968.00	0.00	43,968.00	0.50	0.00
00400377	IT Technician I	Burkart, Robert A	H2I1IX	21,162.00	0.00	21,162.00	0.50	0.00
00400401	Program Assistant I	Hobbs, Linda E	H4R1XX	10,794.00	0.00	10,794.00	0.25	0.00
00400405	IT Professional II	Werling, Stephen D	H2I4XX	28,932.00	0.00	28,932.00	0.50	0.00
00400430	IT Professional II	Alcazar, Tungsten	H2I4XX	16,321.00	0.00	16,321.00	0.31	0.00
00400447	Program Assistant II	Lane, Sandra G	H4R2XX	22,709.00	0.00	22,709.00	0.44	0.00
00400457	IT Professional II	Frank, Samuel V	H2I4XX	34,080.00	0.00	34,080.00	0.50	0.00
00400489	IT Professional II	Thorpe, Donovan Jeremy	H2I4XX	33,990.00	0.00	33,990.00	0.50	0.00
00400501	IT Professional I	Vacant	H2I3XX	28,794.00	0.00	28,794.00	0.50	0.00
00400583	IT Professional I	Young, Luis Julian	H2I3XX	26,928.00	0.00	26,928.00	0.50	0.00
00400621	IT Professional I	Schneider, Eric David	H2I3XX	23,832.00	0.00	23,832.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		49,898.00	0.00	49,898.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		523,934.00	0.00	523,934.00	8.00	0.00
EXPENSE TOTAL				572,040.00	0.00	572,040.00		
TOTAL				572,040.00	0.00	572,040.00	8.40	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 CS-ComputingServicesOperations	23907		1400	41019542 Comp Acad Cap Outlay			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	810000 - 812499 --	FIXED ASSET COSTS		27,745.00	0.00	27,745.00		
EXPENSE TOTAL				27,745.00	0.00	27,745.00		
TOTAL				27,745.00	0.00	27,745.00	0.00	0.00



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10	40087 CS-ComputingServicesOperations	23909		1400	41028660 Comp Acad Persnl Adm			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00421101	Dir Information Technology	Wilson, Ralph J	2119	72,158.00	0.00	72,158.00	0.60	0.00
	402500 - 404999 --	O/E &MDRS SAL		72,158.00	0.00	72,158.00	0.60	0.00
00400105	IT Professional II	Cook, Bradford J.	H2I4XX	30,679.00	0.00	30,679.00	0.50	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	11,940.00	0.00	11,940.00	0.50	0.00
00400276	IT Professional IV	Moore, Kirk Maurice	H2I6XX	45,684.00	0.00	45,684.00	0.50	0.00
00400302	Electronic Engineer II	Carter, Scott S	I2B2XX	47,058.00	0.00	47,058.00	0.50	0.00
00400315	IT Professional IV	Garvie, Robert Darryl	H2I6XX	47,166.00	0.00	47,166.00	0.50	0.00
00400356	IT Professional IV	Belding, Michael K	H2I6XX	43,968.00	0.00	43,968.00	0.50	0.00
00400377	IT Technician I	Burkart, Robert A	H2I1IX	21,162.00	0.00	21,162.00	0.50	0.00
00400401	Program Assistant I	Hobbs, Linda E	H4R1XX	10,794.00	0.00	10,794.00	0.25	0.00
00400405	IT Professional II	Werling, Stephen D	H2I4XX	28,932.00	0.00	28,932.00	0.50	0.00
00400430	IT Professional II	Alcazar, Tungsten	H2I4XX	16,321.00	0.00	16,321.00	0.31	0.00
00400447	Program Assistant II	Lane, Sandra G	H4R2XX	22,709.00	0.00	22,709.00	0.44	0.00
00400457	IT Professional II	Frank, Samuel V	H2I4XX	34,080.00	0.00	34,080.00	0.50	0.00
00400489	IT Professional II	Thorpe, Donovan Jeremy	H2I4XX	33,990.00	0.00	33,990.00	0.50	0.00
00400501	IT Professional I	Vacant	H2I3XX	28,794.00	0.00	28,794.00	0.50	0.00
00400583	IT Professional I	Young, Luis Julian	H2I3XX	26,929.00	0.00	26,929.00	0.50	0.00
00400621	IT Professional I	Schneider, Eric David	H2I3XX	23,832.00	0.00	23,832.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		49,899.00	0.00	49,899.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		523,937.00	0.00	523,937.00	8.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		132,552.00	0.00	132,552.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		132,552.00	0.00	132,552.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		255,827.00	0.00	255,827.00		
	700000 - 709999 --	TRAVEL		5,279.00	0.00	5,279.00		
	960000 - 969999 --	GENERAL RECHARGES		(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL				979,753.00	0.00	979,753.00		
TOTAL				979,753.00	0.00	979,753.00	8.60	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 CS-ComputingServicesOperations	23910		1400	41017677 Comp Svcs Salary Savings			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		51,895.00	0.00	51,895.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		51,895.00	0.00	51,895.00	0.00	0.00
EXPENSE TOTAL				51,895.00	0.00	51,895.00		
TOTAL				51,895.00	0.00	51,895.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 CS-ComputingServicesOperations	24297		1500	41011831 Web Presence Tle			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400539	IT Professional III	Decker, Craig Douglas	H2I5XX	67,008.00	0.00	67,008.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		67,008.00	0.00	67,008.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,387.00	0.00	14,387.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		14,387.00	0.00	14,387.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,798.00	0.00	9,798.00		
EXPENSE TOTAL				91,193.00	0.00	91,193.00		
TOTAL				91,193.00	0.00	91,193.00	1.00	0.00



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10	40087 CS-ComputingServicesOperations	28650		1400	41044859 Acad Internet Access			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		167,384.00	0.00	167,384.00		
EXPENSE TOTAL				167,384.00	0.00	167,384.00		
TOTAL				167,384.00	0.00	167,384.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 CS-ComputingServicesOperations	28651		1600	41044860 Inst Internet Access			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		18,598.00	0.00	18,598.00		
EXPENSE TOTAL				18,598.00	0.00	18,598.00		
TOTAL				18,598.00	0.00	18,598.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 CS-ComputingServicesOperations	29889		1400	41048003 IT Student Tech Fee Revenue			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		505,292.00	0.00	505,292.00		
EXPENSE TOTAL				505,292.00	0.00	505,292.00		
TOTAL				505,292.00	0.00	505,292.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40088 CS-Media Services	23911		1400	41017761 Media/Cu-Net			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400251	Media Specialist II	Sloan, Bennie F	H3I3XX	32,964.00	0.00	32,964.00	1.00	0.00
00400359	General Professional III	Aaker, Linda K	H6G3XX	63,552.00	0.00	63,552.00	1.00	0.00
00400399	Media Specialist IV	Bell, Mark Wesly	H3I5XX	42,720.00	0.00	42,720.00	1.00	0.00
00400401	Program Assistant I	Hobbs, Linda E	H4R1XX	21,588.00	0.00	21,588.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		160,824.00	0.00	160,824.00	3.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,380.00	0.00	21,380.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		21,380.00	0.00	21,380.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		74,931.00	0.00	74,931.00		
EXPENSE TOTAL				257,135.00	0.00	257,135.00		
TOTAL				257,135.00	0.00	257,135.00	3.50	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40090 LIB-Library Operations	23932		1400	41021214 Library Operating			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		120,856.00	0.00	120,856.00		
EXPENSE TOTAL				120,856.00	0.00	120,856.00		
TOTAL				120,856.00	0.00	120,856.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40090 LIB-Library Operations	23934		1400	41013994 CRSFEE - Library Book Repl			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(12,708.00)	0.00	(12,708.00)		
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		12,708.00	0.00	12,708.00		
REVENUE TOTAL				(12,708.00)	0.00	(12,708.00)		
EXPENSE TOTAL				12,708.00	0.00	12,708.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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10	40090 LIB-Library Operations	23935		1400	41016966 Library Books

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		1,053,936.00	0.00	1,053,936.00		
EXPENSE TOTAL				1,053,936.00	0.00	1,053,936.00		
TOTAL				1,053,936.00	0.00	1,053,936.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40090 LIB-Library Operations	23938		1400	41018422 Library Admin

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00422301	Sr Instruct - Hd User Svcs	Martinez, Christina M	1104	82,919.00	0.00	82,919.00	1.00	0.00
00422302	Senior Instructor	Rice-Jones, Judith Ann	1104	52,492.00	0.00	52,492.00	1.00	0.00
00422303	Asst Prof/Reference Librarian	Vacant	1103	44,000.00	0.00	44,000.00	0.50	0.00
00422304	Associate Professor	Byerley, Suzanne L	1102	60,083.00	0.00	60,083.00	1.00	0.00
00422305	Assistant Professor	Vacant	1103	46,453.00	0.00	46,453.00	1.00	0.00
00422501	Sr Inst/Head Tech Svcs	Hug, Rita Marie	1104	81,201.00	0.00	81,201.00	1.00	0.00
00422502	Associate Professor	Chambers, Mary Elizabeth	1102	62,975.00	0.00	62,975.00	1.00	0.00
00422503	Asst Prof/Electronic Serials	Thohira, Mariyam	1103	43,680.00	0.00	43,680.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,750.00	0.00	3,750.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		477,553.00	0.00	477,553.00	6.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		101.00	0.00	101.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		101.00	0.00	101.00	0.00	0.00
00422101	Dean of Library	Manning, Leslie Ann	2115	119,444.00	0.00	119,444.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		119,444.00	0.00	119,444.00	1.00	0.00
00400024	Library Technician I	Pacheco, Carol Susann	G3C2TX	30,000.00	0.00	30,000.00	1.00	0.00
00400027	Library Technician III	Baranowski, Judith R	G3C4XX	49,452.00	0.00	49,452.00	1.00	0.00
00400028	Library Technician III	McCollum, Gudrun M	G3C4XX	40,200.00	0.00	40,200.00	1.00	0.00
00400061	Library Technician III	Koch, Ronald James	G3C4XX	44,808.00	0.00	44,808.00	1.00	0.00
00400106	Library Technician III/Acquis	Allen, Cindy A	G3C4XX	50,184.00	0.00	50,184.00	1.00	0.00
00400113	Library Technician III	Williams, Lauren M	G3C4XX	49,692.00	0.00	49,692.00	1.00	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	23,880.00	0.00	23,880.00	0.50	0.00
00400529	General Professional III	Lloyd, Jayne Weaver	H6G3XX	54,732.00	0.00	54,732.00	1.00	0.00
00400566	Library Technician I	Taylor, Elizabeth Ann	G3C2TX	30,588.00	0.00	30,588.00	1.00	0.00
00400581	Library Technician I	Hoeckel, Eduard T	G3C2TX	14,999.00	0.00	14,999.00	0.50	0.00
00400582	Library Technician II	Curtis, Caroline Elizabet	G3C3XX	34,308.00	0.00	34,308.00	0.50	0.00
00400659	Library Technician II	Vacant	G3C3XX	46,365.00	0.00	46,365.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,725.00	0.00	6,725.00	0.00	0.00
00498002	From Budget Journal Lines	Not in Pers. Budg.		1,330.00	0.00	1,330.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		477,263.00	0.00	477,263.00	9.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		70,908.00	0.00	70,908.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		70,908.00	0.00	70,908.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,730.00	0.00	3,730.00		
	700000 - 709999 --	TRAVEL		7,453.00	0.00	7,453.00		
	810000 - 812499 --	FIXED ASSET COSTS		3,740.00	0.00	3,740.00		
EXPENSE TOTAL				1,160,192.00	0.00	1,160,192.00		
TOTAL				1,160,192.00	0.00	1,160,192.00	17.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40090 LIB-Library Operations	31353		1400	41051587 Library Student Tech Fee Dist.

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		43,103.00	0.00	43,103.00		
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		94,704.00	0.00	94,704.00		
EXPENSE TOTAL				137,807.00	0.00	137,807.00		
TOTAL				137,807.00	0.00	137,807.00	0.00	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40092 VCAF-Administrative Operations	23972		1600	41018125 Vc Admin & Finance			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		2,000.00	0.00	2,000.00	0.00	0.00
00411101	Vice Chan for Admin & Finance	Burnett, Brian Douglas	2109	165,222.00	0.00	165,222.00	1.00	0.00
00411104	Dir-Prop/Space/Lease-ExAsst	Lapioli, Debbie Elise	2119	54,000.00	0.00	54,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		65,375.00	0.00	65,375.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		284,597.00	0.00	284,597.00	3.00	0.00
00400499	Program Assistant I	Soares, Susan K	H4R1XX	48,000.00	0.00	48,000.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		48,000.00	0.00	48,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,062.00	0.00	3,062.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,062.00	0.00	3,062.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		20,778.00	0.00	20,778.00		
	700000 - 709999 --	TRAVEL		5,329.00	0.00	5,329.00		
EXPENSE TOTAL				363,766.00	0.00	363,766.00		
TOTAL				363,766.00	0.00	363,766.00	4.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40092 VCAF-Administrative Operations	23988		1600	41011698 Vcaf Budget Control			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		164,972.00	0.00	164,972.00		
EXPENSE TOTAL				164,972.00	0.00	164,972.00		
TOTAL				164,972.00	0.00	164,972.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40092 VCAF-Administrative Operations	24869		1600	41032137 Ubac Operating			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		5,903.00	0.00	5,903.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		5,903.00	0.00	5,903.00	0.00	0.00
EXPENSE TOTAL				5,903.00	0.00	5,903.00		
TOTAL				5,903.00	0.00	5,903.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40093 VCAF-Planning&Construction Adm	23990		1600	41019644 Master Plan			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		90,974.00	0.00	90,974.00		
EXPENSE TOTAL				90,974.00	0.00	90,974.00		
TOTAL				90,974.00	0.00	90,974.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40093 VCAF-Planning&Construction Adm	23992		1700	41017459 Planning & Construction			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00411102	Director of Facilities Service	Vacant	2119	100,867.00	0.00	100,867.00	1.00	0.00
00411105	Constr/Physical Plant Manager	Vacant	2143	70,271.00	0.00	70,271.00	0.90	0.00
00412103	Project Manager - Construction	Mawson, Barry Raymond	2143	61,809.00	0.00	61,809.00	1.00	0.00
00412104	Project Manager - Construction	Freeman, Dwayne Michael	2143	61,818.00	0.00	61,818.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		294,765.00	0.00	294,765.00	3.90	0.00
00400495	Designer/Planner	Carlsrud, Glenn Bernhardt	I2A2TX	60,564.00	0.00	60,564.00	1.00	0.00
00400536	General Professional III	Kunkel, Mary Ann	H6G3XX	57,840.00	0.00	57,840.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		118,404.00	0.00	118,404.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,679.00	0.00	7,679.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,679.00	0.00	7,679.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES 12,091.00 0.00 12,091.00

700000 - 709999 -- TRAVEL 2,704.00 0.00 2,704.00

EXPENSE TOTAL 435,643.00 0.00 435,643.00
TOTAL 435,643.00 0.00 435,643.00 5.90 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40095 PP-Plant Admin Operations 23997 1700 41018423 Physical Plant Admin

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00412101	Sustainability Officer	Kogan, Linda G.	2143	46,728.00	0.00	46,728.00	1.00	0.00
00412102	Asst To Dir Facilities Service	King, Kathleen Diane	2129	62,000.00	0.00	62,000.00	1.00	0.00
402500 - 404999 -- O/E &MDSR SAL				108,728.00	0.00	108,728.00	2.00	0.00

00400047	General Professional II	Vacant	H6G2TN	6,528.00	0.00	6,528.00	1.00	0.00
00400121	Ltc Operations I	Muniz, Jim	D9D1TX	63,552.00	0.00	63,552.00	1.00	0.00
00400243	Admin Assistant III	Markowski, Tina Marie	G3A4XX	35,424.00	0.00	35,424.00	1.00	0.00
00400637	Materials Handler II	Gomez, Thomas Lee	D8G2XX	30,840.00	0.00	30,840.00	1.00	0.00
405000 - 407499 -- CLASS SAL				136,344.00	0.00	136,344.00	4.00	0.00

From Budget Journal Lines Not in Pers. Budg. 8,903.00 0.00 8,903.00 0.00 0.00
407500 - 409999 -- STD & OTH PER SAL 8,903.00 0.00 8,903.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 21,646.00 0.00 21,646.00

700000 - 709999 -- TRAVEL 1,277.00 0.00 1,277.00

EXPENSE TOTAL 276,898.00 0.00 276,898.00
TOTAL 276,898.00 0.00 276,898.00 6.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40095 PP-Plant Admin Operations 33061 1700 41055523 Computer Disposal

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
450000 - 699999 -- OPERATING EXPENSES				2,111.00	0.00	2,111.00		

EXPENSE TOTAL 2,111.00 0.00 2,111.00
TOTAL 2,111.00 0.00 2,111.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40096 PP-Building Maintenance 24006 1700 41016630 Elevator Operations

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
450000 - 699999 -- OPERATING EXPENSES				17,469.00	0.00	17,469.00		

EXPENSE TOTAL 17,469.00 0.00 17,469.00
TOTAL 17,469.00 0.00 17,469.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40096 PP-Building Maintenance 24013 1700 41018122 Building Maintenance

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400022	StructTradesIII/BldgMaintTech	Atencio, Jural D	D6D3XX	51,156.00	0.00	51,156.00	1.00	0.00
00400045	Structural Trades II - On-Call	Vacant	D6D2XX	3,633.00	0.00	3,633.00	0.40	0.00
00400273	General Labor I	Weeks, Grady Damon	D8D1TX	25,932.00	0.00	25,932.00	1.00	0.00
00400520	Structural Trades I	Burbidge, Troy Allen	D6D1TX	29,352.00	0.00	29,352.00	1.00	0.00
00400580	Structural Trades I	Tafoya, David Michael	D6D1TX	30,192.00	0.00	30,192.00	1.00	0.00
405000 - 407499 -- CLASS SAL				140,265.00	0.00	140,265.00	4.40	0.00

From Budget Journal Lines Not in Pers. Budg. 14,986.00 0.00 14,986.00 0.00 0.00
407500 - 409999 -- STD & OTH PER SAL 14,986.00 0.00 14,986.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 38,089.00 0.00 38,089.00

960000 - 969999 -- GENERAL RECHARGES (20,700.00) 0.00 (20,700.00)



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EXPENSE TOTAL		172,640.00	0.00	172,640.00		
TOTAL		172,640.00	0.00	172,640.00	4.40	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40096 PP-Building Maintenance	32267		1700	41053577	University Hall Operations		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00411105	Constr/Physical Plant Manager	Vacant	2143	7,808.00	0.00	7,808.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		7,808.00	0.00	7,808.00	0.10	0.00
00400032	Structural Trades II	Karnes, Brian Keith	D6D2XX	46,500.00	0.00	46,500.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		46,500.00	0.00	46,500.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(61,685.00)	0.00	(61,685.00)		
EXPENSE TOTAL				(7,377.00)	0.00	(7,377.00)		
TOTAL				(7,377.00)	0.00	(7,377.00)	1.10	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40096 PP-Building Maintenance	34074		1700	41058286	HVAC/Electical		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400015	Pipe/Mech Trades II-HVAC Spec	Henline, Ralph Warren	D6C2XX	44,292.00	0.00	44,292.00	1.00	0.00
00400325	Electrical Trades III	Shurtleff, David Allen	D6A3XX	53,448.00	0.00	53,448.00	1.00	0.00
00400346	Structural Trades II	Gurrera, Kenneth	D6D2XX	40,704.00	0.00	40,704.00	1.00	0.00
00400519	Structural Trades II	Wilding, Sammy D.	D6D2XX	38,388.00	0.00	38,388.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		738.00	0.00	738.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		177,570.00	0.00	177,570.00	4.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,241.00	0.00	5,241.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,241.00	0.00	5,241.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		124,766.00	0.00	124,766.00		
	960000 - 969999 --	GENERAL RECHARGES		(2,070.00)	0.00	(2,070.00)		
EXPENSE TOTAL				305,507.00	0.00	305,507.00		
TOTAL				305,507.00	0.00	305,507.00	4.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40096 PP-Building Maintenance	34076		1700	41058289	Plumbing		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400011	Pipe/Mech Trades I	Medina, Edward B	D6C1TX	36,468.00	0.00	36,468.00	1.00	0.00
00400557	Pipe/Mech Trades II	Davis, Marcus R	D6C2XX	42,228.00	0.00	42,228.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		78,696.00	0.00	78,696.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,145.00	0.00	3,145.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,145.00	0.00	3,145.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		28,768.00	0.00	28,768.00		
	960000 - 969999 --	GENERAL RECHARGES		(230.00)	0.00	(230.00)		
EXPENSE TOTAL				110,379.00	0.00	110,379.00		
TOTAL				110,379.00	0.00	110,379.00	2.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40097 PP-Custodial Services	24015		1700	41026705	Custodial Services		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400002	Custodian II	Robinson, Jimmie J	D8B2XX	30,672.00	0.00	30,672.00	1.00	0.00
00400067	Custodian I	Duffek, Brian Scott	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400071	Custodian I	Smith, Anne M	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400084	LTC Trainee II	Moorehead, David L	D8F2IX	9,433.00	0.00	9,433.00	0.50	0.00
00400097	Custodian I	Monaghan, Ann L.	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400125	Custodian II	Hudgins, Cynthia Ann	D8B2XX	27,888.00	0.00	27,888.00	1.00	0.00
00400204	Custodian IV	Mc Dade, Monroe Aaron	D8B4XX	37,440.00	0.00	37,440.00	1.00	0.00



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00400275	Custodian I	Maes, Shari E	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400281	Custodian I	Martinez, Felix Valious	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400337	LTC Trainee II	Vacant	D8F2IX	23,652.00	0.00	23,652.00	1.00	0.00
00400353	Custodian I	Friloux, Michael A	D8B1TX	26,916.00	0.00	26,916.00	1.00	0.00
00400512	Custodian I	Sanchez, Jose Agapito	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400513	Custodian I	Martinez, Maria Creotilde	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400515	LTC Trainee II	Carroll, James Howard	D8F2IX	9,433.00	0.00	9,433.00	0.50	0.00
00400516	Custodian I	Gonzalez Guzman, Jose Lui	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400570	Custodian I	Nairn, Harry L.	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
00400571	LTC Trainee II	Vacant	D8F2IX	23,940.00	0.00	23,940.00	1.00	0.00
00400572	LTC Trainee II	Ly, Sary	D8F2IX	21,024.00	0.00	21,024.00	1.00	0.00
00400573	Custodian I	Vigil, Yvonne C	D8B1TX	24,804.00	0.00	24,804.00	1.00	0.00
From Budget Journal Lines		Not in Pers. Budg.		4,440.00	0.00	4,440.00	0.00	0.00
405000 - 407499 -- CLASS SAL				462,878.00	0.00	462,878.00	18.00	0.00
From Budget Journal Lines		Not in Pers. Budg.		609.00	0.00	609.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				609.00	0.00	609.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				36,322.00	0.00	36,322.00		

EXPENSE TOTAL	499,809.00	0.00	499,809.00		
TOTAL	499,809.00	0.00	499,809.00	18.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40097 PP-Custodial Services	24016		1700	41013559 Waste Disposal			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
450000 - 699999 -- OPERATING EXPENSES				17,381.00	0.00	17,381.00		
EXPENSE TOTAL				17,381.00	0.00	17,381.00		
TOTAL				17,381.00	0.00	17,381.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40098 PP-Grounds	24017		1700	41017490 Grounds Expense			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400122	General Labor I	Fraley, Walter Thomas	D8D1TX	13,280.00	0.00	13,280.00	1.00	0.00
00400194	Grounds & Nursery III	Woodring, Keith W	D8E3XX	37,440.00	0.00	37,440.00	1.00	0.00
00400500	Grounds & Nursery II	Scofield, Henry Kermott	D8E2XX	32,376.00	0.00	32,376.00	1.00	0.00
00400579	Grounds & Nursery II	Valentine, Keith	D8E2XX	32,376.00	0.00	32,376.00	1.00	0.00
00400592	General Labor I	Perez, Frank A	D8D1TX	27,216.00	0.00	27,216.00	1.00	0.00
405000 - 407499 -- CLASS SAL				142,688.00	0.00	142,688.00	5.00	0.00
From Budget Journal Lines		Not in Pers. Budg.		9,832.00	0.00	9,832.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				9,832.00	0.00	9,832.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				41,416.00	0.00	41,416.00		
960000 - 969999 -- GENERAL RECHARGES				(26,230.00)	0.00	(26,230.00)		
EXPENSE TOTAL				167,706.00	0.00	167,706.00		
TOTAL				167,706.00	0.00	167,706.00	5.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40099 FS-Resource Management Divisio	24053		1600	41026608 Resource Management			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00411103	Director Resource Management	Scott, Gayanne	2119	112,687.00	0.00	112,687.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				112,687.00	0.00	112,687.00	1.00	0.00
From Budget Journal Lines		Not in Pers. Budg.		8,708.00	0.00	8,708.00	0.00	0.00
405000 - 407499 -- CLASS SAL				8,708.00	0.00	8,708.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				9,294.00	0.00	9,294.00		
700000 - 709999 -- TRAVEL				2,428.00	0.00	2,428.00		
EXPENSE TOTAL				133,117.00	0.00	133,117.00		



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TOTAL	133,117.00	0.00	133,117.00	1.00	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40100 FS-Budget	24074		1600	41022341 Budget Office

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00411504	Budget Operations Manager	Stanton, Ella M	2143	78,488.00	0.00	78,488.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		78,488.00	0.00	78,488.00	1.00	0.00
00400013	Budget & Policy Analyst III	Scott, Suzanne Kay	B2F3XX	62,148.00	0.00	62,148.00	1.00	0.00
00400564	Accounting Technician III	Lile, Mary E	B1C3XX	17,490.00	0.00	17,490.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		79,638.00	0.00	79,638.00	1.50	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,629.00	0.00	9,629.00		
	700000 - 709999 --	TRAVEL		1,417.00	0.00	1,417.00		
EXPENSE TOTAL				169,172.00	0.00	169,172.00		
TOTAL				169,172.00	0.00	169,172.00	2.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40101 FS-Accounting	24120		1600	41022331 Accounting Office

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410502	Controller	Brewster, Juliet Gage	2130	88,718.00	0.00	88,718.00	1.00	0.00
00411502	Assistant Controller	Rupp, Carolyn Ann	2131	63,498.00	0.00	63,498.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		152,216.00	0.00	152,216.00	2.00	0.00
00400309	Accountant I	Glushchenko, Oksana V	B1A1TN	42,468.00	0.00	42,468.00	1.00	0.00
00400475	Accountant II	King, Jane A	B1A2XX	46,608.00	0.00	46,608.00	1.00	0.00
00400480	General Professional II	Taylor, Rhea Joann	H6G2TX	55,380.00	0.00	55,380.00	1.00	0.00
00400564	Accounting Technician III	Lile, Mary E	B1C3XX	17,490.00	0.00	17,490.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		161,946.00	0.00	161,946.00	3.50	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,366.00	0.00	9,366.00		
	700000 - 709999 --	TRAVEL		4,800.00	0.00	4,800.00		
EXPENSE TOTAL				328,328.00	0.00	328,328.00		
TOTAL				328,328.00	0.00	328,328.00	5.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40102 FS-Bursar	24130		1600	41023898 Student Debt Management

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(37,362.00)	0.00	(37,362.00)		
	450000 - 699999 --	OPERATING EXPENSES		37,362.00	0.00	37,362.00		
REVENUE TOTAL				(37,362.00)	0.00	(37,362.00)		
EXPENSE TOTAL				37,362.00	0.00	37,362.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40102 FS-Bursar	24132		1600	41022332 Student Financial Services

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410505	Bursar	Ingersoll, Sandra	2119	75,000.00	0.00	75,000.00	1.00	0.00
00410506	Assoc Bursar	Medlin, Steve L.	2120	30,750.00	0.00	30,750.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		105,750.00	0.00	105,750.00	1.50	0.00
00400100	Accountant II	Brittain, Cathy L	B1A2XX	54,948.00	0.00	54,948.00	1.00	0.00
00400561	General Professional II	Mead-Krull, Pamela	H6G2TN	20,549.00	0.00	20,549.00	1.00	0.00
00400628	IT Professional I	Perucca, Stephen Paul	H2I3XX	47,664.00	0.00	47,664.00	1.00	0.00
00400630	Accounting Technician III	Rochell, Jesse B	B1C3XX	34,980.00	0.00	34,980.00	1.00	0.00
00400638	IT Technician I	Laconte, Joseph A	H2I1IX	20,574.00	0.00	20,574.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		178,715.00	0.00	178,715.00	4.50	0.00



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From Budget Journal Lines	Not in Pers. Budg.	10,566.00	0.00	10,566.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		10,566.00	0.00	10,566.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		97,341.00	0.00	97,341.00		
700000 - 709999 -- TRAVEL		2,823.00	0.00	2,823.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN		(11,306.00)	0.00	(11,306.00)	0.00	0.00
EXPENSE TOTAL		395,195.00	0.00	395,195.00		
TRANSFERS IN TOTAL		(11,306.00)	0.00	(11,306.00)		
TOTAL		383,889.00	0.00	383,889.00	6.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40102 FS-Bursar	24134		1600	41023766	Collection Agncy Fee		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			11,839.00	0.00	11,839.00		
	EXPENSE TOTAL			11,839.00	0.00	11,839.00		
	TOTAL			11,839.00	0.00	11,839.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40103 FS-Loan Administration	24164		1600	41028658	Eduserv Student Loan Admin		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			20,785.00	0.00	20,785.00		
	EXPENSE TOTAL			20,785.00	0.00	20,785.00		
	TOTAL			20,785.00	0.00	20,785.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40118 AVCAF-AdministrativeOperations	24277		1600	41021217	Management Training		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			17,229.00	0.00	17,229.00		
	EXPENSE TOTAL			17,229.00	0.00	17,229.00		
	TOTAL			17,229.00	0.00	17,229.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40118 AVCAF-AdministrativeOperations	24278		1600	41018124	Assoc Vc Adm/Finance		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00411107	Assoc Vice Chanc Admin & Fin	Szpyrka, Susan	2110	101,833.00	0.00	101,833.00	0.85	0.00
	402500 - 404999 -- O/E &MDRS SAL			101,833.00	0.00	101,833.00	0.85	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,120.00	0.00	2,120.00		
	700000 - 709999 -- TRAVEL			310.00	0.00	310.00		
	EXPENSE TOTAL			104,263.00	0.00	104,263.00		
	TOTAL			104,263.00	0.00	104,263.00	0.85	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40119 Human Resources	24281		1600	41022339	Human Resources		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400007	General Professional III	Heintz, Julianna Mc Kitri	H6G3XX	62,257.00	0.00	62,257.00	1.00	0.00
00400014	Admin Assistant III	Grassman, Donah Lynne	G3A4XX	33,780.00	0.00	33,780.00	1.00	0.00
00400323	Gen Prof IV/HR Specialist	Bivens-Young, Valerie L	H6G4XX	71,484.00	0.00	71,484.00	1.00	0.00
00400324	Program Assistant I	Kiplinger, Robynne D	H4R1XX	40,896.00	0.00	40,896.00	1.00	0.00
00400524	Admin Assistant III	Ekerholm, Katie Suzanne	G3A4XX	34,380.00	0.00	34,380.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		26,861.00	0.00	26,861.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			269,658.00	0.00	269,658.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,679.00	0.00	8,679.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			8,679.00	0.00	8,679.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES 17,731.00 0.00 17,731.00

700000 - 709999 -- TRAVEL 1,325.00 0.00 1,325.00

EXPENSE TOTAL 297,393.00 0.00 297,393.00
TOTAL 297,393.00 0.00 297,393.00 5.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40119 Human Resources 41184 1600 41074294 Compliance Office

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
00411108 Director-Compliance Officer Vacant 2119 84,551.00 0.00 84,551.00 1.00 0.00
402500 - 404999 -- O/E &MDRS SAL 84,551.00 0.00 84,551.00 1.00 0.00

450000 - 699999 -- OPERATING EXPENSES 1,553.00 0.00 1,553.00

EXPENSE TOTAL 86,104.00 0.00 86,104.00
TOTAL 86,104.00 0.00 86,104.00 1.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40120 AVCAF-Benefits 24285 1600 41022338 Benefits Office

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
00508053 General Professional II Baldwin, Teddy R H6G2TN 18,269.00 0.00 18,269.00 0.40 0.00
405000 - 407499 -- CLASS SAL 18,269.00 0.00 18,269.00 0.40 0.00

450000 - 699999 -- OPERATING EXPENSES 4,223.00 0.00 4,223.00

EXPENSE TOTAL 22,492.00 0.00 22,492.00
TOTAL 22,492.00 0.00 22,492.00 0.40 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40121 AVCAF-Police Operations 24286 1700 41022336 Univ Police

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
00412301 Chief of Police/Dir PublicSftySpice, James Michael 2119 28,192.00 0.00 28,192.00 0.31 0.00
00412304 Admin Operations Manager Ryan, Claudia S 2143 26,423.00 0.00 26,423.00 0.44 0.00
402500 - 404999 -- O/E &MDRS SAL 54,615.00 0.00 54,615.00 0.75 0.00

00400008 Env Health&Safety Mgr/GP III Honn, Ronald D H6G3XX 45,168.00 0.00 45,168.00 1.00 0.00
00400063 Police Officer Intern Rupprecht, Wesley Edward A4B1IX 42,588.00 0.00 42,588.00 1.00 0.00
00400147 Police Officer Intern Darnall, Larry L A4B1IX 42,588.00 0.00 42,588.00 1.00 0.00
00400185 Police Officer I Foltz, Brian Patrick A4B2TX 23,802.00 0.00 23,802.00 0.50 0.00
00400330 Police Officer Intern Ramsey, Sara J. A4B1IX 19,752.00 0.00 19,752.00 0.50 0.00
00400522 Police Officer I Highline, Craig E. A4B2TX 59,832.00 0.00 59,832.00 1.00 0.00
00400523 Police Officer I Pino, Peter Marc A4B2TX 47,604.00 0.00 47,604.00 1.00 0.00
00400533 Police Officer I Duvall, James R A4B2TX 23,802.00 0.00 23,802.00 0.50 0.00
00400545 Police Officer III Garner, Clayton M A4B4XX 30,066.00 0.00 30,066.00 0.50 0.00
00400593 Police Officer I Dewey, Stephen M. A4B2TX 50,112.00 0.00 50,112.00 1.00 0.00
00400599 Accounting Technician II Rivera, Stephen Vincent B1C2XX 31,080.00 0.00 31,080.00 1.00 0.00
From Budget Journal Lines Not in Pers. Budg. 40,530.00 0.00 40,530.00 0.00 0.00
405000 - 407499 -- CLASS SAL 456,924.00 0.00 456,924.00 9.00 0.00

From Budget Journal Lines Not in Pers. Budg. 510.00 0.00 510.00 0.00 0.00
422500 - 424999 -- O/E/MDRS BEN 510.00 0.00 510.00 0.00 0.00

From Budget Journal Lines Not in Pers. Budg. 3,216.00 0.00 3,216.00 0.00 0.00
425000 - 427499 -- CLASS BEN 3,216.00 0.00 3,216.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 58,748.00 0.00 58,748.00

700000 - 709999 -- TRAVEL 1,056.00 0.00 1,056.00

EXPENSE TOTAL 575,069.00 0.00 575,069.00
TOTAL 575,069.00 0.00 575,069.00 9.75 0.00



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10	40121 AVCAF-Police Operations	35321		1600	41060888	Hazmat, EHS, Fire Safety		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		28,219.00	0.00	28,219.00		
EXPENSE TOTAL				28,219.00	0.00	28,219.00		
TOTAL				28,219.00	0.00	28,219.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40123 Mailroom	24290		1600	41028590	Mailing & Postage		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400091	Admin Assistant III	Jordan, James E	G3A4XX	45,540.00	0.00	45,540.00	1.00	0.00
00400488	Admin Assistant II	Doyle, Matthew R	G3A3XX	30,000.00	0.00	30,000.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		75,540.00	0.00	75,540.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,318.00	0.00	11,318.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,318.00	0.00	11,318.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,010.00	0.00	5,010.00		
	700000 - 709999 --	TRAVEL		592.00	0.00	592.00		
EXPENSE TOTAL				92,460.00	0.00	92,460.00		
TOTAL				92,460.00	0.00	92,460.00	2.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40124 SSVC-StudentSuccess Admin Oper	24293		1500	41017593	VCSS Admin Oper		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		102.00	0.00	102.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		102.00	0.00	102.00	0.00	0.00
00419101	InterimVC Student Success Init	Wonnett, Robert Andre	2109	24,332.00	0.00	24,332.00	0.20	0.00
00419103	Asst to Vice Chancellor	Massengale, Antoinette M	2129	46,269.00	0.00	46,269.00	0.75	0.00
00419110	Exec Asst to VCSS	Cook, Diana	2129	52,487.00	0.00	52,487.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		123,088.00	0.00	123,088.00	1.95	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,576.00	0.00	7,576.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,576.00	0.00	7,576.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		14,004.00	0.00	14,004.00		
	700000 - 709999 --	TRAVEL		3,061.00	0.00	3,061.00		
EXPENSE TOTAL				147,831.00	0.00	147,831.00		
TOTAL				147,831.00	0.00	147,831.00	1.95	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40124 SSVC-StudentSuccess Admin Oper	24307		1500	41011697	Vcss Budget Control		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		25.00	0.00	25.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		25.00	0.00	25.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,268.00	0.00	4,268.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		4,268.00	0.00	4,268.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,579.00	0.00	3,579.00		
EXPENSE TOTAL				7,872.00	0.00	7,872.00		
TOTAL				7,872.00	0.00	7,872.00	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40124 SSV-StudentSuccess Admin Oper	40126		1500	41071643 Student Affairs in Higher Ed

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		4,000.00	0.00	4,000.00		
EXPENSE TOTAL				4,000.00	0.00	4,000.00		
TOTAL				4,000.00	0.00	4,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40125 SSV-Student Success Center	24303		1500	41042417 Stdnt Success Ctr-Stdnt Srvcs

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00419105	Director Student Success Ctr	Mitchell, Susan C	2119	48,587.00	0.00	48,587.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		48,587.00	0.00	48,587.00	0.50	0.00
00400030	General Professional I	Brown, Kakki Harris	H6G1IX	17,743.00	0.00	17,743.00	0.50	0.00
00400201	General Professional II	Bannister, Bill Keith	H6G2TX	12,047.00	0.00	12,047.00	0.50	0.00
00400242	General Professional II	Lovell, Hallie Marie	H6G2TN	447.00	0.00	447.00	0.50	0.00
00400263	General Professional II	McCann, Rashell Terese	H6G2TX	17,112.00	0.00	17,112.00	0.50	0.00
00400278	General Professional II	Gatti, Stefanie Anna	H6G2TX	19,518.00	0.00	19,518.00	0.50	0.00
00400328	General Professional IV	Duval, Christopher David	H6G4XX	27,444.00	0.00	27,444.00	0.50	0.00
00400407	General Professional II	King, R B	H6G2TN	18,521.00	0.00	18,521.00	0.50	0.00
00400421	Program Assistant I	Lindenmier, Nancy Anna	H4R1XX	21,072.00	0.00	21,072.00	0.50	0.00
00400428	Admin Assistant II	Von Rueden, Deborah Kay	G3A3XX	15,000.00	0.00	15,000.00	0.50	0.00
00400464	General Professional II	Kratzer, Beverly J	H6G2TN	25,308.00	0.00	25,308.00	0.50	0.00
00400468	General Professional I	Sankey, Bobbi Marie	H6G1IN	17,867.00	0.00	17,867.00	0.40	0.00
00400492	Admin Assistant II	Fagan, Ben J	G3A3XX	15,000.00	0.00	15,000.00	0.50	0.00
00400507	General Professional II	Sansing, Ruth Marie	H6G2TX	19,854.00	0.00	19,854.00	0.50	0.00
00400538	General Professional II	Augsburger, Gregory M	H6G2TN	19,518.00	0.00	19,518.00	0.50	0.00
00400635	General Professional II	Reynolds, Melissa L	H6G2TX	19,585.00	0.00	19,585.00	0.50	0.00
00400658	General Professional I	Lane, Katherine Rene	H6G1IN	17,765.00	0.00	17,765.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		28,047.00	0.00	28,047.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		311,848.00	0.00	311,848.00	7.90	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,859.00	0.00	7,859.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,859.00	0.00	7,859.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		20,277.00	0.00	20,277.00		
	700000 - 709999 --	TRAVEL		961.00	0.00	961.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(11,000.00)	0.00	(11,000.00)	0.00	0.00
EXPENSE TOTAL				389,532.00	0.00	389,532.00		
TRANSFERS IN TOTAL				(11,000.00)	0.00	(11,000.00)		
TOTAL				378,532.00	0.00	378,532.00	8.40	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40125 SSV-Student Success Center	27920		1400	41042474 Student Success Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00419105	Director Student Success Ctr	Mitchell, Susan C	2119	48,585.00	0.00	48,585.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		48,585.00	0.00	48,585.00	0.50	0.00
00400030	General Professional I	Brown, Kakki Harris	H6G1IX	17,743.00	0.00	17,743.00	0.40	0.00
00400201	General Professional II	Bannister, Bill Keith	H6G2TX	12,047.00	0.00	12,047.00	0.50	0.00
00400242	General Professional II	Lovell, Hallie Marie	H6G2TN	447.00	0.00	447.00	0.50	0.00
00400263	General Professional II	McCann, Rashell Terese	H6G2TX	17,112.00	0.00	17,112.00	0.50	0.00
00400278	General Professional II	Gatti, Stefanie Anna	H6G2TX	19,518.00	0.00	19,518.00	0.50	0.00
00400328	General Professional IV	Duval, Christopher David	H6G4XX	27,444.00	0.00	27,444.00	0.50	0.00
00400407	General Professional II	King, R B	H6G2TN	18,521.00	0.00	18,521.00	0.50	0.00
00400421	Program Assistant I	Lindenmier, Nancy Anna	H4R1XX	21,072.00	0.00	21,072.00	0.50	0.00
00400428	Admin Assistant II	Von Rueden, Deborah Kay	G3A3XX	15,000.00	0.00	15,000.00	0.50	0.00
00400464	General Professional II	Kratzer, Beverly J	H6G2TN	25,308.00	0.00	25,308.00	0.50	0.00
00400468	General Professional I	Sankey, Bobbi Marie	H6G1IN	17,867.00	0.00	17,867.00	0.40	0.00
00400492	Admin Assistant II	Fagan, Ben J	G3A3XX	15,000.00	0.00	15,000.00	0.50	0.00



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00400507	General Professional II	Sansing, Ruth Marie	H6G2TX	19,854.00	0.00	19,854.00	0.50	0.00
00400538	General Professional II	Augsburger, Gregory M	H6G2TN	19,518.00	0.00	19,518.00	0.50	0.00
00400635	General Professional II	Reynolds, Melissa L	H6G2TX	19,585.00	0.00	19,585.00	0.50	0.00
00400658	General Professional I	Lane, Katherine Rene	H6G1IN	17,765.00	0.00	17,765.00	0.50	0.00
From Budget Journal Lines		Not in Pers. Budg.		28,048.00	0.00	28,048.00	0.00	0.00
405000 - 407499 -- CLASS SAL				311,849.00	0.00	311,849.00	7.80	0.00
From Budget Journal Lines		Not in Pers. Budg.		7,857.00	0.00	7,857.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				7,857.00	0.00	7,857.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				20,280.00	0.00	20,280.00		
700000 - 709999 -- TRAVEL				960.00	0.00	960.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(11,000.00)	0.00	(11,000.00)	0.00	0.00
EXPENSE TOTAL				389,531.00	0.00	389,531.00		
TRANSFERS IN TOTAL				(11,000.00)	0.00	(11,000.00)		
TOTAL				378,531.00	0.00	378,531.00	8.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40125 SSVC-Student Success Center	31134		1500	41051097 Student Success Help Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400312	Admin Assistant III	Ekerholm, Sherry Lynn	G3A4XX	27,017.00	0.00	27,017.00	1.00	0.00
405000 - 407499 -- CLASS SAL				27,017.00	0.00	27,017.00	1.00	0.00
450000 - 699999 -- OPERATING EXPENSES				3,060.00	0.00	3,060.00		
EXPENSE TOTAL				30,077.00	0.00	30,077.00		
TOTAL				30,077.00	0.00	30,077.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	24311		1800	41012318 Seog Match

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
770000 - 772499 -- STUDENT AID				69,980.00	0.00	69,980.00		
EXPENSE TOTAL				69,980.00	0.00	69,980.00		
TOTAL				69,980.00	0.00	69,980.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	24312		1500	41028565 Financial Aid

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00413301	Dir-FinAid/StdtEmpl/Schlrshps	Noble, Debra Lee Ingalls	2119	100,182.00	0.00	100,182.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				100,182.00	0.00	100,182.00	1.00	0.00
00400018	General Professional IV	Sutz, Amy Louise	H6G4XX	54,888.00	0.00	54,888.00	1.00	0.00
00400072	Cust Support Coord I	Mercer, Pamela K	G2C2TX	54,768.00	0.00	54,768.00	1.00	0.00
00400144	Gen Prof IV/Student Empl Coord	Hoffman, Mark B	H6G4XX	38,094.00	0.00	38,094.00	0.50	0.00
00400157	IT Professional II	Hitchcock, Andrew Michael	H2I4XX	52,524.00	0.00	52,524.00	1.00	0.00
00400195	General Professional II	Sanders, Kimberly Joy	H6G2TN	39,036.00	0.00	39,036.00	1.00	0.00
00400256	General Professional II	Koenig, Brooke K	H6G2TN	39,036.00	0.00	39,036.00	1.00	0.00
00400329	General Professional II	Harness, Sandra Darlene	H6G2TN	53,148.00	0.00	53,148.00	1.00	0.00
00400383	General Professional II	Brown, Charmaine K	H6G2TN	29,827.00	0.00	29,827.00	0.75	0.00
00400505	General Professional IV	Smith, Margaret S	H6G4XX	62,568.00	0.00	62,568.00	0.80	0.00
00400526	IT Professional IV	Baker, Bradley Alan	H2I6XX	67,068.00	0.00	67,068.00	1.00	0.00
00400603	General Professional II	Garrison, Amanda F	H6G2TN	39,036.00	0.00	39,036.00	1.00	0.00
00400605	General Professional IV	Fisher, Jennifer Kay	H6G4XX	54,888.00	0.00	54,888.00	1.00	0.00
00400627	IT Professional II	Rowcotsky, Rick Steven	H2I4XX	2,256.00	0.00	2,256.00	0.00	0.00
From Budget Journal Lines		Not in Pers. Budg.		21,887.00	0.00	21,887.00	0.00	0.00
405000 - 407499 -- CLASS SAL				609,024.00	0.00	609,024.00	11.05	0.00
From Budget Journal Lines		Not in Pers. Budg.		5,427.00	0.00	5,427.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				5,427.00	0.00	5,427.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES	42,006.00	0.00	42,006.00
700000 - 709999 -- TRAVEL	8,304.00	0.00	8,304.00

EXPENSE TOTAL	764,943.00	0.00	764,943.00		
TOTAL	764,943.00	0.00	764,943.00	12.05	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	24313		1800	41022803 Athletic Scholarship

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 -- STUDENT AID			54,444.00	0.00	54,444.00		

EXPENSE TOTAL	54,444.00	0.00	54,444.00		
TOTAL	54,444.00	0.00	54,444.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	24314		1800	41020334 General Scholarships

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 -- STUDENT AID			339,042.00	0.00	339,042.00		

EXPENSE TOTAL	339,042.00	0.00	339,042.00		
TOTAL	339,042.00	0.00	339,042.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	24315		1800	41019591 Gf Grad Min Scholar

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 -- STUDENT AID			32,666.00	0.00	32,666.00		

EXPENSE TOTAL	32,666.00	0.00	32,666.00		
TOTAL	32,666.00	0.00	32,666.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	24322		1800	41020337 Nonres Scholarships

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 -- STUDENT AID			559,107.00	0.00	559,107.00		

EXPENSE TOTAL	559,107.00	0.00	559,107.00		
TOTAL	559,107.00	0.00	559,107.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	31252		1800	41051360 UCCS Tuition Grant

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 -- STUDENT AID			1,887,936.00	0.00	1,887,936.00		

EXPENSE TOTAL	1,887,936.00	0.00	1,887,936.00		
TOTAL	1,887,936.00	0.00	1,887,936.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	37529		1800	41066636 UCCS Graduate Fellowships

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 -- STUDENT AID			30,000.00	0.00	30,000.00		

EXPENSE TOTAL	30,000.00	0.00	30,000.00		
TOTAL	30,000.00	0.00	30,000.00	0.00	0.00



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10	40126 SSVC-Financial Aid	37530		1800	41066637	UCCS Athletic Scholarship		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		100,000.00	0.00	100,000.00		
EXPENSE TOTAL				100,000.00	0.00	100,000.00		
TOTAL				100,000.00	0.00	100,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40126 SSVC-Financial Aid	37531		1800	41066638	UCCS Centennial Scholars		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		24,879.00	0.00	24,879.00		
EXPENSE TOTAL				24,879.00	0.00	24,879.00		
TOTAL				24,879.00	0.00	24,879.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40126 SSVC-Financial Aid	38960		1800	41069931	Uccs Presidential Scholars		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		76,800.00	0.00	76,800.00		
EXPENSE TOTAL				76,800.00	0.00	76,800.00		
TOTAL				76,800.00	0.00	76,800.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40126 SSVC-Financial Aid	40082		1500	41071570	UCCS Instit WS Program		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		80,215.00	0.00	80,215.00		
EXPENSE TOTAL				80,215.00	0.00	80,215.00		
TOTAL				80,215.00	0.00	80,215.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40127 SSVC-Counseling	24323		1500	41010550	Counseling Svcs		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00419104	Director Counseling Center	Vandeputte, Dixie Dianne	2119	71,202.00	0.00	71,202.00	1.00	0.00
00419108	Staff Therapist	Smith, Doug P	2157	27,854.00	0.00	27,854.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		528.00	0.00	528.00	0.00	0.00
	402500 - 404999 --	O/E &MDSR SAL		99,584.00	0.00	99,584.00	1.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,432.00	0.00	3,432.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,432.00	0.00	3,432.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,438.00	0.00	5,438.00		
	700000 - 709999 --	TRAVEL		1,497.00	0.00	1,497.00		
EXPENSE TOTAL				109,951.00	0.00	109,951.00		
TOTAL				109,951.00	0.00	109,951.00	1.50	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40128 SSVC-Admissions & Records	24326		1500	41013298	Schedule Of Courses		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		10,454.00	0.00	10,454.00		
EXPENSE TOTAL				10,454.00	0.00	10,454.00		
TOTAL				10,454.00	0.00	10,454.00	0.00	0.00



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10	40128 SSVC-Admissions & Records	24327		1500	41014731 Admissions & Records			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00413502	Reg&ExecDir-StdtSysof Reg&Rec	Ellis, Steven A	2118	111,656.00	0.00	111,656.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		111,656.00	0.00	111,656.00	1.00	0.00
00400064	Gen Prof III/Asst Dir Admiss	Tidwell, James G	H6G3XX	63,552.00	0.00	63,552.00	1.00	0.00
00400081	Admin Assistant III	De Lau, Carole M	G3A4XX	33,779.00	0.00	33,779.00	1.00	0.00
00400087	IT Professional III	Kemper, Janet Kay	H2I5XX	57,900.00	0.00	57,900.00	1.00	0.00
00400094	General Professional III	Barber, Tracy L	H6G3XX	51,000.00	0.00	51,000.00	1.00	0.00
00400109	Admin Assistant III	Thompson, Fred Eno	G3A4XX	41,172.00	0.00	41,172.00	1.00	0.00
00400128	Admin Assistant III	Smith, Ian Stuart	G3A4XX	33,780.00	0.00	33,780.00	1.00	0.00
00400186	Admin Assistant III	Broeren, Megan Lynnette	G3A4XX	33,780.00	0.00	33,780.00	1.00	0.00
00400187	Admin Assistant II	Woods, Kristina Kaye	G3A3XX	28,908.00	0.00	28,908.00	1.00	0.00
00400197	Program Assistant I	Harris, Marian L	H4R1XX	35,280.00	0.00	35,280.00	0.75	0.00
00400319	Admin Assistant III	Szpyrka, John H.	G3A4XX	46,253.00	0.00	46,253.00	1.00	0.00
00400483	Admin Assistant III	Nummer, Michelle L	G3A4XX	35,400.00	0.00	35,400.00	1.00	0.00
00400506	Admin Assistant II	Defosset, Susan L.	G3A3XX	30,000.00	0.00	30,000.00	1.00	0.00
00400531	Admin Assistant II	Pooley, Denise E	G3A3XX	30,000.00	0.00	30,000.00	1.00	0.00
00400543	Admin Assistant III	Armijo, Tanya Maria	G3A4XX	39,528.00	0.00	39,528.00	1.00	0.00
00400556	Admin Assistant III	Mosier, Joanne Claire	G3A4XX	3,716.00	0.00	3,716.00	0.11	0.00
00400591	Admin Assistant III	Doyle, James Richie	G3A4XX	35,892.00	0.00	35,892.00	1.00	0.00
00400632	Admin Assistant II	Vacant	G3A3XX	1,092.00	0.00	1,092.00	0.00	0.00
00400649	Admin Assistant II	Soule, William Edwin	G3A3XX	1,092.00	0.00	1,092.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,111.00	0.00	19,111.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		621,235.00	0.00	621,235.00	14.86	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,518.00	0.00	14,518.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		14,518.00	0.00	14,518.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,745.00	0.00	8,745.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
EXPENSE TOTAL				759,154.00	0.00	759,154.00		
TOTAL				759,154.00	0.00	759,154.00	15.86	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40128 SSVC-Admissions & Records	24328		1500	41015499 Transcripts			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400197	Program Assistant I	Harris, Marian L	H4R1XX	11,760.00	0.00	11,760.00	0.25	0.00
00400420	Admin Assistant II	McCollough, Tamara Sheree	G3A3XX	30,000.00	0.00	30,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,072.00	0.00	6,072.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		47,832.00	0.00	47,832.00	1.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,129.00	0.00	3,129.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,129.00	0.00	3,129.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		11,843.00	0.00	11,843.00		
	700000 - 709999 --	TRAVEL		317.00	0.00	317.00		
EXPENSE TOTAL				63,121.00	0.00	63,121.00		
TOTAL				63,121.00	0.00	63,121.00	1.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40128 SSVC-Admissions & Records	24329		1500	41014344 App Fee A&R Distrib			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		10,300.00	0.00	10,300.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,300.00	0.00	10,300.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		79,908.00	0.00	79,908.00		
	700000 - 709999 --	TRAVEL		1,648.00	0.00	1,648.00		
EXPENSE TOTAL				91,856.00	0.00	91,856.00		



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TOTAL		91,856.00	0.00	91,856.00	0.00	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40128	SSVC-Admissions & Records	24330	1500	41016253 Sis Support

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		96,590.00	0.00	96,590.00		
EXPENSE TOTAL				96,590.00	0.00	96,590.00		
TOTAL				96,590.00	0.00	96,590.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40128	SSVC-Admissions & Records	24491	1500	41010547 Int'L Student Svcs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400527	GenProfIII/Coord-Interntl Stud	Martinez, Irene B	H6G3XX	62,916.00	0.00	62,916.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		62,916.00	0.00	62,916.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,515.00	0.00	4,515.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		4,515.00	0.00	4,515.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,884.00	0.00	3,884.00		
	700000 - 709999 --	TRAVEL		2,410.00	0.00	2,410.00		
EXPENSE TOTAL				73,725.00	0.00	73,725.00		
TOTAL				73,725.00	0.00	73,725.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40134	EXCEL-Math Center	24483	1100	41012019 Excel-Math Center

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		7,011.00	0.00	7,011.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		7,011.00	0.00	7,011.00	0.00	0.00
00427505	IntmDir - Excel Math Lrng Ctr	Vacant	2119	53,000.00	0.00	53,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		53,000.00	0.00	53,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,438.00	0.00	35,438.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		35,438.00	0.00	35,438.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,765.00	0.00	7,765.00		
EXPENSE TOTAL				103,214.00	0.00	103,214.00		
TOTAL				103,214.00	0.00	103,214.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40135	EXCEL-Writing Center	24484	1100	41012017 Excel-Writing Center

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00427503	EXCEL Writing Ctr Dir	Freeman, Traci L	2119	53,327.00	0.00	53,327.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		53,327.00	0.00	53,327.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		42,554.00	0.00	42,554.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		42,554.00	0.00	42,554.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,081.00	0.00	5,081.00		
EXPENSE TOTAL				100,962.00	0.00	100,962.00		
TOTAL				100,962.00	0.00	100,962.00	1.00	0.00



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10	40136 EXCEL-Language Tech Center	24485		1100	41026037 Excel-Lang Tech Ctr			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00427508	Dir - Excel Language Tech Ctr	Beld, Tony Christopher	2119	55,780.00	0.00	55,780.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		55,780.00	0.00	55,780.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,513.00	0.00	9,513.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,513.00	0.00	9,513.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,739.00	0.00	2,739.00		
EXPENSE TOTAL				68,032.00	0.00	68,032.00		
TOTAL				68,032.00	0.00	68,032.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40137 EXCEL-Science Center	24486		1100	41012018 Excel-Science Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00427509	Dir Science Learning Center	Phillips, Jerry Lee	2119	55,727.00	0.00	55,727.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		55,727.00	0.00	55,727.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		40,125.00	0.00	40,125.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		40,125.00	0.00	40,125.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,971.00	0.00	8,971.00		
EXPENSE TOTAL				104,823.00	0.00	104,823.00		
TOTAL				104,823.00	0.00	104,823.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40138 EXCEL-Oral CommunicationCenter	24487		1100	41026038 Excel-Oral Comm Ctr			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,051.00	0.00	1,051.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		1,051.00	0.00	1,051.00	0.00	0.00
00427504	Excel Oral Comm Ctr Dir	Huddy, William P.	2119	47,536.00	0.00	47,536.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		47,536.00	0.00	47,536.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,967.00	0.00	25,967.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		25,967.00	0.00	25,967.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,715.00	0.00	8,715.00		
EXPENSE TOTAL				83,269.00	0.00	83,269.00		
TOTAL				83,269.00	0.00	83,269.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40140 SSS-Disability Services	24488		1500	41026609 Disability Services Admin			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400443	General Professional III	Simonton, Katherine W.	H6G3XX	59,472.00	0.00	59,472.00	1.00	0.00
00400633	General Professional II	Dilwood, Ida Renee	H6G2TX	39,036.00	0.00	39,036.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		98,508.00	0.00	98,508.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,841.00	0.00	1,841.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,841.00	0.00	1,841.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,160.00	0.00	8,160.00		
	700000 - 709999 --	TRAVEL		543.00	0.00	543.00		
EXPENSE TOTAL				109,052.00	0.00	109,052.00		
TOTAL				109,052.00	0.00	109,052.00	2.00	0.00



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10	40140 SSS-Disability Services	24876		1500	41031972 ADA Campus

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		15,798.00	0.00	15,798.00		
EXPENSE TOTAL				15,798.00	0.00	15,798.00		
TOTAL				15,798.00	0.00	15,798.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40140 SSS-Disability Services	36434		1500	41063477 Student Academic Accommodation

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		125,500.00	0.00	125,500.00		
EXPENSE TOTAL				125,500.00	0.00	125,500.00		
TOTAL				125,500.00	0.00	125,500.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40228 Teaching and Learning Center	23931		1400	41038643 TLE COH FAC DEV

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420301	Director -Teaching Tech Ctr	Andrus, Kathryn V	2119	68,474.00	0.00	68,474.00	0.90	0.00
00420302	Instructional Prog Coord	Stevens, Sharon Louise	2133	26,201.00	0.00	26,201.00	0.60	0.00
00420303	Asst Dir Teach/Lrn Ctr-FrshSem	Frischmann, Christina Mar	2121	20,464.00	0.00	20,464.00	0.50	0.00
00420900	Campus Learning Outcomes Coord	Rice, Kristin L	2133	0.00	0.00	0.00	0.34	0.00
	402500 - 404999 --	O/E &MDRS SAL		115,139.00	0.00	115,139.00	2.34	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,713.00	0.00	7,713.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,713.00	0.00	7,713.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,861.00	0.00	6,861.00		
EXPENSE TOTAL				129,713.00	0.00	129,713.00		
TOTAL				129,713.00	0.00	129,713.00	2.34	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40232 LAS-Mathematics	23606		1100	41022161 Dept Of Mathematics

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470700	Chair Mathematics	Schinazi, Rinaldo Bruno	1435	4,800.00	0.00	4,800.00	0.00	0.00
00470703	Professor with Tenure	Daly, James E	1101	80,285.00	0.00	80,285.00	1.00	0.00
00470704	Professor w/Tenure	Morrow, Gregory	1101	72,986.00	0.00	72,986.00	1.00	0.00
00470705	Professor with Tenure	Zhang, Yu	1101	73,898.00	0.00	73,898.00	1.00	0.00
00470706	Professor with Tenure	Abrams, Gene D	1101	81,607.00	0.00	81,607.00	1.00	0.00
00470707	Professor with Tenure	Carlson, Robert Charles	1101	74,095.00	0.00	74,095.00	1.00	0.00
00470708	Associate Professor w/Tenure	Chakravarty, Sarbarish	1102	70,994.00	0.00	70,994.00	1.00	0.00
00470709	Asst Professor	Cascaval, Radu Cristian	1103	56,159.00	0.00	56,159.00	1.00	0.00
00470710	Asst Professor - Math	Son, Seung Hwan	1103	53,678.00	0.00	53,678.00	1.00	0.00
00470711	Professor with Tenure	Schinazi, Rinaldo Bruno	1101	73,306.00	0.00	73,306.00	1.00	0.00
00470713	Instructor	Michaux, Shannon A	1105	21,871.00	0.00	21,871.00	0.50	0.00
00470714	Professor - with Tenure	Henderson, James Parker	1101	83,000.00	0.00	83,000.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		746,679.00	0.00	746,679.00	10.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2.00	0.00	2.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		2.00	0.00	2.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,184.00	0.00	18,184.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		18,184.00	0.00	18,184.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,405.00	0.00	8,405.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,405.00	0.00	8,405.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		14,446.00	0.00	14,446.00		
	700000 - 709999 --	TRAVEL		7,206.00	0.00	7,206.00		
	810000 - 812499 --	FIXED ASSET COSTS		5,780.00	0.00	5,780.00		



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EXPENSE TOTAL		800,702.00	0.00	800,702.00		
TOTAL		800,702.00	0.00	800,702.00	10.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40232 LAS-Mathematics	23608		1100	41012879 Math Honorarium Spg	

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		53,504.00	0.00	53,504.00	4.21	0.00
	401000 - 402199 -- FAC P/TGR SAL			53,504.00	0.00	53,504.00	4.21	0.00
	From Budget Journal Lines	Not in Pers. Budg.		613.00	0.00	613.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			613.00	0.00	613.00	0.00	0.00

EXPENSE TOTAL		54,117.00	0.00	54,117.00		
TOTAL		54,117.00	0.00	54,117.00	4.21	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40232 LAS-Mathematics	23612		1100	41020441 Center-Application	

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			255.00	0.00	255.00		

EXPENSE TOTAL		255.00	0.00	255.00		
TOTAL		255.00	0.00	255.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40232 LAS-Mathematics	23613		1100	41011318 Math Colloquium	

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		3.00	0.00	3.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			3.00	0.00	3.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			5,146.00	0.00	5,146.00		

EXPENSE TOTAL		5,149.00	0.00	5,149.00		
TOTAL		5,149.00	0.00	5,149.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40232 LAS-Mathematics	23615		1100	41016919 Math-Sum Vstg Scholr	

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			3,570.00	0.00	3,570.00		

EXPENSE TOTAL		3,570.00	0.00	3,570.00		
TOTAL		3,570.00	0.00	3,570.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40232 LAS-Mathematics	23619		1100	41028370 Math Honorarium Fall	

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		53,662.00	0.00	53,662.00	4.61	0.00
	401000 - 402199 -- FAC P/TGR SAL			53,662.00	0.00	53,662.00	4.61	0.00
	From Budget Journal Lines	Not in Pers. Budg.		540.00	0.00	540.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			540.00	0.00	540.00	0.00	0.00

EXPENSE TOTAL		54,202.00	0.00	54,202.00		
TOTAL		54,202.00	0.00	54,202.00	4.61	0.00



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10	40232 LAS-Mathematics	34504		1100	41059270 Instructional Fee Expense-Math

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(102,120.00)	0.00	(102,120.00)		
	From Budget Journal Lines	Not in Pers. Budg.		12,135.00	0.00	12,135.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		12,135.00	0.00	12,135.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		28,337.00	0.00	28,337.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		28,337.00	0.00	28,337.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,000.00	0.00	30,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		30,000.00	0.00	30,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		32,682.00	0.00	32,682.00		
	REVENUE TOTAL			(102,120.00)	0.00	(102,120.00)		
	EXPENSE TOTAL			103,154.00	0.00	103,154.00		
	TOTAL			1,034.00	0.00	1,034.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40233 Enrollment Management	23432		1100	41014315 Vcaa Winterim

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		133,208.00	0.00	133,208.00		
	EXPENSE TOTAL			133,208.00	0.00	133,208.00		
	TOTAL			133,208.00	0.00	133,208.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40344 CSCC-Benefits	23185		1200	41048364 SBF 1200 Benefits

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		41,462.00	0.00	41,462.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		41,462.00	0.00	41,462.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		664.00	0.00	664.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		664.00	0.00	664.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,085.00	0.00	15,085.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		15,085.00	0.00	15,085.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,662.00	0.00	2,662.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		2,662.00	0.00	2,662.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		225.00	0.00	225.00	0.00	0.00
	427500 - 429999 --	STD BEN		225.00	0.00	225.00	0.00	0.00
	EXPENSE TOTAL			60,098.00	0.00	60,098.00		
	TOTAL			60,098.00	0.00	60,098.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40344 CSCC-Benefits	23186		1400	41048365 SBF 1400 Benefits

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		151,565.00	0.00	151,565.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		151,565.00	0.00	151,565.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,741.00	0.00	18,741.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		18,741.00	0.00	18,741.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		429,381.00	0.00	429,381.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		429,381.00	0.00	429,381.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		359,797.00	0.00	359,797.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		359,797.00	0.00	359,797.00	0.00	0.00



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From Budget Journal Lines	Not in Pers. Budg.	2,290.00	0.00	2,290.00	0.00	0.00
427500 - 429999 -- STD BEN		2,290.00	0.00	2,290.00	0.00	0.00

EXPENSE TOTAL	961,774.00	0.00	961,774.00			
TOTAL	961,774.00	0.00	961,774.00	0.00	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40344 CSCC-Benefits	23212		1600	41048367 SBF 1600 Benefits

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		46,278.00	0.00	46,278.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			46,278.00	0.00	46,278.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,944.00	0.00	18,944.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			18,944.00	0.00	18,944.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		588,402.00	0.00	588,402.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			588,402.00	0.00	588,402.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		352,094.00	0.00	352,094.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			352,094.00	0.00	352,094.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,036.00	0.00	5,036.00	0.00	0.00
	427500 - 429999 -- STD BEN			5,036.00	0.00	5,036.00	0.00	0.00

EXPENSE TOTAL	1,010,754.00	0.00	1,010,754.00			
TOTAL	1,010,754.00	0.00	1,010,754.00	0.00	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40344 CSCC-Benefits	23215		1700	41048368 SBF 1700 Benefits

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		85,564.00	0.00	85,564.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			85,564.00	0.00	85,564.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		436,299.00	0.00	436,299.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			436,299.00	0.00	436,299.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,192.00	0.00	11,192.00	0.00	0.00
	427500 - 429999 -- STD BEN			11,192.00	0.00	11,192.00	0.00	0.00

EXPENSE TOTAL	533,055.00	0.00	533,055.00			
TOTAL	533,055.00	0.00	533,055.00	0.00	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40344 CSCC-Benefits	23216		1500	41048366 SBF 1500 Benefits

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		32,479.00	0.00	32,479.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			32,479.00	0.00	32,479.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,224.00	0.00	2,224.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			2,224.00	0.00	2,224.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		319,605.00	0.00	319,605.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			319,605.00	0.00	319,605.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		472,972.00	0.00	472,972.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			472,972.00	0.00	472,972.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,153.00	0.00	3,153.00	0.00	0.00
	427500 - 429999 -- STD BEN			3,153.00	0.00	3,153.00	0.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(12,930.00)	0.00	(12,930.00)	0.00	0.00

EXPENSE TOTAL	830,433.00	0.00	830,433.00			
TRANSFERS IN TOTAL	(12,930.00)	0.00	(12,930.00)			
TOTAL	817,503.00	0.00	817,503.00	0.00	0.00	



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10	40344 CSCC-Benefits	23219		1100	41048363 SBF 1100 Benefits			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		4,749,856.00	0.00	4,749,856.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,749,856.00	0.00	4,749,856.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		128,497.00	0.00	128,497.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		128,497.00	0.00	128,497.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		923.00	0.00	923.00	0.00	0.00
	422210 - 422499 --	STD FAC BEN		923.00	0.00	923.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		352,414.00	0.00	352,414.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		352,414.00	0.00	352,414.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		349,593.00	0.00	349,593.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		349,593.00	0.00	349,593.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,530.00	0.00	4,530.00	0.00	0.00
	427500 - 429999 --	STD BEN		4,530.00	0.00	4,530.00	0.00	0.00
EXPENSE TOTAL				5,585,813.00	0.00	5,585,813.00		
TOTAL				5,585,813.00	0.00	5,585,813.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40344 CSCC-Benefits	24133		1100	41048369 SBF 1100 Tuition Waivers			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		6,040.00	0.00	6,040.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		6,040.00	0.00	6,040.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		39,345.00	0.00	39,345.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		39,345.00	0.00	39,345.00	0.00	0.00
EXPENSE TOTAL				45,385.00	0.00	45,385.00		
TOTAL				45,385.00	0.00	45,385.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40344 CSCC-Benefits	24279		1600	41020881 Unemployment Ins			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		34,048.00	0.00	34,048.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		34,048.00	0.00	34,048.00	0.00	0.00
EXPENSE TOTAL				34,048.00	0.00	34,048.00		
TOTAL				34,048.00	0.00	34,048.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40344 CSCC-Benefits	24280		1600	41048362 Annuitant's Benefits			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		121,200.00	0.00	121,200.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		121,200.00	0.00	121,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,077.00	0.00	13,077.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		13,077.00	0.00	13,077.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		97,082.00	0.00	97,082.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		97,082.00	0.00	97,082.00	0.00	0.00
EXPENSE TOTAL				231,359.00	0.00	231,359.00		
TOTAL				231,359.00	0.00	231,359.00	0.00	0.00



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10	40344 CSCC-Benefits	24282		1600	41026934 Unemployment Ins C&G				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
	From Budget Journal Lines	Not in Pers. Budg.		12,467.00	0.00	12,467.00	0.00	0.00	
	418400 - 420499 --	FAC FT BEN		12,467.00	0.00	12,467.00	0.00	0.00	
EXPENSE TOTAL				12,467.00	0.00	12,467.00			
TOTAL				12,467.00	0.00	12,467.00	0.00	0.00	
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
10	40344 CSCC-Benefits	34866		1600	41060051 Unemployment-Auxiliary				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
	From Budget Journal Lines	Not in Pers. Budg.		22,126.00	0.00	22,126.00	0.00	0.00	
	418400 - 420499 --	FAC FT BEN		22,126.00	0.00	22,126.00	0.00	0.00	
EXPENSE TOTAL				22,126.00	0.00	22,126.00			
TOTAL				22,126.00	0.00	22,126.00	0.00	0.00	
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
10	40350 Student Multi-Cultural Affairs	23458		1500	41051371 Student Multi-Cultural Affairs				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
00419112	Dir Multicultural Aff & Outrch	Cordova, Anthony James	2119	53,322.00	0.00	53,322.00	1.00	0.00	
	402500 - 404999 --	O/E &MDRS SAL		53,322.00	0.00	53,322.00	1.00	0.00	
00400639	General Professional I	Dawahre, Nashla Nabila	H6G1IX	17,766.00	0.00	17,766.00	0.50	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00	
	405000 - 407499 --	CLASS SAL		18,266.00	0.00	18,266.00	0.50	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		5,579.00	0.00	5,579.00	0.00	0.00	
	407500 - 409999 --	STD & OTH PER SAL		5,579.00	0.00	5,579.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES		2,295.00	0.00	2,295.00			
	700000 - 709999 --	TRAVEL		510.00	0.00	510.00			
EXPENSE TOTAL				79,972.00	0.00	79,972.00			
TOTAL				79,972.00	0.00	79,972.00	1.50	0.00	
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
10	40350 Student Multi-Cultural Affairs	24489		1500	41042422 Equal Opportunity				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
	450000 - 699999 --	OPERATING EXPENSES		2,811.00	0.00	2,811.00			
EXPENSE TOTAL				2,811.00	0.00	2,811.00			
TOTAL				2,811.00	0.00	2,811.00	0.00	0.00	
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
10	40355 Federal Grant-NISSC	34332		1200	41058866 NISSC F&A Return				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
00420501	Sr Research Associate-NISSC	Lotzbire, Warren Scott	1305	7,949.00	0.00	7,949.00	0.10	0.00	
	400000 - 400999 --	FAC FTP SAL		7,949.00	0.00	7,949.00	0.10	0.00	
00400625	Admin Assistant III	Vacant	G3A4XX	10,346.00	0.00	10,346.00	0.31	0.00	
	405000 - 407499 --	CLASS SAL		10,346.00	0.00	10,346.00	0.31	0.00	
	450000 - 699999 --	OPERATING EXPENSES		(21,524.00)	0.00	(21,524.00)			
EXPENSE TOTAL				(3,229.00)	0.00	(3,229.00)			
TOTAL				(3,229.00)	0.00	(3,229.00)	0.41	0.00	



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10	40356 Dean of Students	24302		1500	41020717 Mmr Immunization

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		1,768.00	0.00	1,768.00		
EXPENSE TOTAL				1,768.00	0.00	1,768.00		
TOTAL				1,768.00	0.00	1,768.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40356 Dean of Students	34176		1500	41058525 Dean of Students Admin

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00417101	Dean of Students	Moore, Tamara Jo	2115	46,581.00	0.00	46,581.00	0.45	0.00
	402500 - 404999 --	O/E &MDRS SAL		46,581.00	0.00	46,581.00	0.45	0.00
00400023	Program Assistant I	Collins, Tina Lee	H4R1XX	38,856.00	0.00	38,856.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		38,856.00	0.00	38,856.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,158.00	0.00	8,158.00		
	700000 - 709999 --	TRAVEL		1,020.00	0.00	1,020.00		
EXPENSE TOTAL				94,615.00	0.00	94,615.00		
TOTAL				94,615.00	0.00	94,615.00	1.45	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40357 Institute for Bioenergetics	23420		1400	41016262 Special Initiatives

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420117	CoDirInstituteBioenergetics	Camley, Robert E	1433	3,973.00	0.00	3,973.00	0.00	0.00
00420700	ChiefExecScienDir/CoDirBioEner	Rogers, Martha Karen Newe	1433	7,395.00	0.00	7,395.00	0.00	0.00
00420702	Prof Res Asst-Bioenergetics	Rogers, Jeff	1310	18,361.00	0.00	18,361.00	0.60	0.00
00420704	Sr Prof Res Asst-Bioenergetics	Villalobos-Menuvey, Elizab	1309	24,243.00	0.00	24,243.00	0.60	0.00
	400000 - 400999 --	FAC FTP SAL		53,972.00	0.00	53,972.00	1.20	0.00
00420701	Admin Operations Manager	Burnett, Marilyn E	2143	10,899.00	0.00	10,899.00	0.25	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,899.00	0.00	10,899.00	0.25	0.00
	450000 - 699999 --	OPERATING EXPENSES		12,780.00	0.00	12,780.00		
	700000 - 709999 --	TRAVEL		8,973.00	0.00	8,973.00		
	770000 - 772499 --	STUDENT AID		1,894.00	0.00	1,894.00		
EXPENSE TOTAL				88,518.00	0.00	88,518.00		
TOTAL				88,518.00	0.00	88,518.00	1.45	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40359 Excel Support	28251		1400	41043264 Excel Centers Support

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		9,015.00	0.00	9,015.00		
EXPENSE TOTAL				9,015.00	0.00	9,015.00		
TOTAL				9,015.00	0.00	9,015.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40359 Excel Support	30189		1100	41048845 Excel Learning Tech Fee

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		183,742.00	0.00	183,742.00		
EXPENSE TOTAL				183,742.00	0.00	183,742.00		
TOTAL				183,742.00	0.00	183,742.00	0.00	0.00



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10	40360 Chancellor's Lead Class	24292		1600	41021973 Ctr-Ldrshp Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410902	Dir-Chanc Leadership Class	Hill, Amy Kirlin	2119	50,911.00	0.00	50,911.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		50,911.00	0.00	50,911.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,378.00	0.00	8,378.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,378.00	0.00	8,378.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,471.00	0.00	2,471.00		
EXPENSE TOTAL				61,760.00	0.00	61,760.00		
TOTAL				61,760.00	0.00	61,760.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40361 Student Recruitment	24294		1500	41012015 Recruit Dist Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		11,142.00	0.00	11,142.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,142.00	0.00	11,142.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		46,794.00	0.00	46,794.00		
EXPENSE TOTAL				57,936.00	0.00	57,936.00		
TOTAL				57,936.00	0.00	57,936.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40361 Student Recruitment	24296		1500	41024719 Student Recruitment			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00419199	Professional Research Asst	Vacant	1310	217.00	0.00	217.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		217.00	0.00	217.00	0.50	0.00
00419102	Dir Student Recruit & Adm Coun	Beiswanger, Christopher M	2119	57,440.00	0.00	57,440.00	1.00	0.00
00419111	Asst Dir-Student Recruit & Adm	Nissen, Eric Lee	2121	42,040.00	0.00	42,040.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		99,480.00	0.00	99,480.00	2.00	0.00
00400037	Admissions Recruiter (GP-I)	Gibson, Rachel Marie	H6G1IX	34,608.00	0.00	34,608.00	1.00	0.00
00400549	General Professional II	Foltz, Linda S	H6G2TN	53,136.00	0.00	53,136.00	1.00	0.00
00400567	General Professional I	Goodwin, Linda S	H6G1IX	34,608.00	0.00	34,608.00	1.00	0.00
00400596	Program Assistant I	Coffman, Ariadna	H4R1XX	37,404.00	0.00	37,404.00	1.00	0.00
00400601	Administrative Assistant I	Bryant, Valerie D	G3A2TX	14,572.00	0.00	14,572.00	0.50	0.00
00400639	General Professional I	Dawahre, Nashla Nabila	H6G1IX	18,266.00	0.00	18,266.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		192,594.00	0.00	192,594.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		24,952.00	0.00	24,952.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		24,952.00	0.00	24,952.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		52,329.00	0.00	52,329.00		
	700000 - 709999 --	TRAVEL		33,493.00	0.00	33,493.00		
EXPENSE TOTAL				403,065.00	0.00	403,065.00		
TOTAL				403,065.00	0.00	403,065.00	7.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40361 Student Recruitment	24492		1500	41014382 Pre Collegiate Prgm			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00419122	Asst Coord Pre-Collegiate Dev	Eberhardt, Liesl Hutchins	2129	10,556.00	0.00	10,556.00	0.18	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,556.00	0.00	10,556.00	0.18	0.00
00400386	General Professional V	Benavidez, Josephine	H6G5XX	70,524.00	0.00	70,524.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		70,524.00	0.00	70,524.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		13,849.00	0.00	13,849.00		
EXPENSE TOTAL				94,929.00	0.00	94,929.00		



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TOTAL				94,929.00	0.00	94,929.00	1.18	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40363 Freshman Seminar	23667		1100	41043522 Freshman Seminar			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00484700	Fac Dir Freshman Seminar	Staley, Constance M	1433	12,549.00	0.00	12,549.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		91,744.00	0.00	91,744.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			104,293.00	0.00	104,293.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,003.00	0.00	13,003.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			13,003.00	0.00	13,003.00	0.00	0.00
00420303	Asst Dir Teach/Lrn Ctr-FrshSemFrischmann, Christina Mar	2121		20,464.00	0.00	20,464.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,200.00	0.00	1,200.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			21,664.00	0.00	21,664.00	0.50	0.00
	450000 - 699999 -- OPERATING EXPENSES			71,575.00	0.00	71,575.00		
	700000 - 709999 -- TRAVEL			2,705.00	0.00	2,705.00		
	770000 - 772499 -- STUDENT AID			34,000.00	0.00	34,000.00		
EXPENSE TOTAL				247,240.00	0.00	247,240.00		
TOTAL				247,240.00	0.00	247,240.00	0.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40369 Faculty Assembly	23402		1400	41012254 Fac Minority Affairs Committee			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			5,498.00	0.00	5,498.00		
EXPENSE TOTAL				5,498.00	0.00	5,498.00		
TOTAL				5,498.00	0.00	5,498.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40369 Faculty Assembly	23403		1400	41027048 Faculty Assembly			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		5,500.00	0.00	5,500.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			5,500.00	0.00	5,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,958.00	0.00	2,958.00		
	700000 - 709999 -- TRAVEL			850.00	0.00	850.00		
EXPENSE TOTAL				9,308.00	0.00	9,308.00		
TOTAL				9,308.00	0.00	9,308.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40369 Faculty Assembly	23413		1400	41018719 Fac Assem Comm-Women			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			5,013.00	0.00	5,013.00		
EXPENSE TOTAL				5,013.00	0.00	5,013.00		
TOTAL				5,013.00	0.00	5,013.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40371 Utilities	23998		1700	41020040 Electricity			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	750000 - 752499 -- UTILITIES			1,048,324.00	0.00	1,048,324.00		
EXPENSE TOTAL				1,048,324.00	0.00	1,048,324.00		
TOTAL				1,048,324.00	0.00	1,048,324.00	0.00	0.00



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10	40371 Utilities	24002		1700	41023334 Gas			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	750000 - 752499 -- UTILITIES			386,501.00	0.00	386,501.00		
EXPENSE TOTAL				386,501.00	0.00	386,501.00		
TOTAL				386,501.00	0.00	386,501.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40371 Utilities	24003		1700	41010258 Sewer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	750000 - 752499 -- UTILITIES			34,373.00	0.00	34,373.00		
EXPENSE TOTAL				34,373.00	0.00	34,373.00		
TOTAL				34,373.00	0.00	34,373.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40371 Utilities	24004		1700	41012013 Water			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	750000 - 752499 -- UTILITIES			85,010.00	0.00	85,010.00		
EXPENSE TOTAL				85,010.00	0.00	85,010.00		
TOTAL				85,010.00	0.00	85,010.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Fin Svcs General Commitments	24062		1100	41010667 Classified Sal Surv & Perf Pay			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		92,696.00	0.00	92,696.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			92,696.00	0.00	92,696.00	0.00	0.00
EXPENSE TOTAL				92,696.00	0.00	92,696.00		
TOTAL				92,696.00	0.00	92,696.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Fin Svcs General Commitments	24075		1600	41014046 Expense Control			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			95,253.00	0.00	95,253.00		
EXPENSE TOTAL				95,253.00	0.00	95,253.00		
TOTAL				95,253.00	0.00	95,253.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Fin Svcs General Commitments	24076		1100	41029481 F&A Holding SBF 1100			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			332,110.00	0.00	332,110.00		
EXPENSE TOTAL				332,110.00	0.00	332,110.00		
TOTAL				332,110.00	0.00	332,110.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Fin Svcs General Commitments	24077		1400	41029320 F&A Holding SBF 1400			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			249,082.00	0.00	249,082.00		
EXPENSE TOTAL				249,082.00	0.00	249,082.00		
TOTAL				249,082.00	0.00	249,082.00	0.00	0.00



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10	40372 Fin Svcs General Commitments	24078		1600	41029152 F&A Holding SBF 1600			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		249,083.00	0.00	249,083.00		
EXPENSE TOTAL				249,083.00	0.00	249,083.00		
TOTAL				249,083.00	0.00	249,083.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Fin Svcs General Commitments	24131		1600	41023260 Credit Card Charges			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		292,973.00	0.00	292,973.00		
EXPENSE TOTAL				292,973.00	0.00	292,973.00		
TOTAL				292,973.00	0.00	292,973.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Fin Svcs General Commitments	24135		1600	41017489 Bad Debt Expense			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		207,139.00	0.00	207,139.00		
EXPENSE TOTAL				207,139.00	0.00	207,139.00		
TOTAL				207,139.00	0.00	207,139.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Fin Svcs General Commitments	28543		1400	41044538 Pres Init-Athletic Scholar			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		110,000.00	0.00	110,000.00		
EXPENSE TOTAL				110,000.00	0.00	110,000.00		
TOTAL				110,000.00	0.00	110,000.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40373 Campus Wide Commitments	10007		1600	41035193 UCCS ICCA Allocation			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	960000 - 969999 --	GENERAL RECHARGES		2,562,742.00	0.00	2,562,742.00		
EXPENSE TOTAL				2,562,742.00	0.00	2,562,742.00		
TOTAL				2,562,742.00	0.00	2,562,742.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40373 Campus Wide Commitments	23194		1600	41021216 Pesa Operating			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,219.00	0.00	1,219.00		
EXPENSE TOTAL				2,219.00	0.00	2,219.00		
TOTAL				2,219.00	0.00	2,219.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40373 Campus Wide Commitments	23195		1600	41026387 Staff Council			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,773.00	0.00	3,773.00		
	700000 - 709999 --	TRAVEL		545.00	0.00	545.00		
EXPENSE TOTAL				5,318.00	0.00	5,318.00		



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TOTAL		5,318.00	0.00	5,318.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40373 Campus Wide Commitments	23196		1600	41028657 Ucb Icca-Adm	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			4,358.00	0.00	4,358.00
EXPENSE TOTAL				4,358.00	0.00	4,358.00
TOTAL				4,358.00	0.00	4,358.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40373 Campus Wide Commitments	23197		1600	41011355 Association Dues	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			11,284.00	0.00	11,284.00
EXPENSE TOTAL				11,284.00	0.00	11,284.00
TOTAL				11,284.00	0.00	11,284.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40373 Campus Wide Commitments	23199		1600	41016251 Legal Support	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			549.00	0.00	549.00
EXPENSE TOTAL				549.00	0.00	549.00
TOTAL				549.00	0.00	549.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40373 Campus Wide Commitments	23210		1600	41027474 Merit Increase Pool	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		38,956.00	0.00	38,956.00 0.00 0.00
	400000 - 400999 -- FAC FTP SAL			38,956.00	0.00	38,956.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		49,276.00	0.00	49,276.00 0.00 0.00
	402500 - 404999 -- O/E &MDRS SAL			49,276.00	0.00	49,276.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,252.00	0.00	3,252.00 0.00 0.00
	422500 - 424999 -- O/E/MDRS BEN			3,252.00	0.00	3,252.00 0.00 0.00
EXPENSE TOTAL				91,484.00	0.00	91,484.00
TOTAL				91,484.00	0.00	91,484.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40373 Campus Wide Commitments	23217		1500	41030113 Ucb Icca-A & R	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			2,068.00	0.00	2,068.00
EXPENSE TOTAL				2,068.00	0.00	2,068.00
TOTAL				2,068.00	0.00	2,068.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40373 Campus Wide Commitments	23411		1500	41012741 Stud Tech Fee Distribution	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			91,871.00	0.00	91,871.00
EXPENSE TOTAL				91,871.00	0.00	91,871.00
TOTAL				91,871.00	0.00	91,871.00 0.00 0.00



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10	40373 Campus Wide Commitments	38061		1700	41067922 Capital Commitments			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,100,000.00	0.00	1,100,000.00	0.00	0.00
TRANSFERS OUT TOTAL				1,100,000.00	0.00	1,100,000.00		
TOTAL				1,100,000.00	0.00	1,100,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	23971		1600	41014342 Admin F&A Distrib			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		(128,697.00)	0.00	(128,697.00)		
EXPENSE TOTAL				(128,697.00)	0.00	(128,697.00)		
TOTAL				(128,697.00)	0.00	(128,697.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	23978		1700	41024710 Debt Service Payments			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	992000 - 994997 --	MANDATORY TRANSFERS OUT		310,579.00	0.00	310,579.00	0.00	0.00
TRANSFERS OUT TOTAL				310,579.00	0.00	310,579.00		
TOTAL				310,579.00	0.00	310,579.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	23980		1700	41024721 Leases/Rent			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		221,132.00	0.00	221,132.00		
EXPENSE TOTAL				221,132.00	0.00	221,132.00		
TOTAL				221,132.00	0.00	221,132.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	23983		1700	41018121 Property/Crime Insurance Prem			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		374,752.00	0.00	374,752.00		
EXPENSE TOTAL				374,752.00	0.00	374,752.00		
TOTAL				374,752.00	0.00	374,752.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	23985		1600	41020696 Property Acquisition			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		10,327.00	0.00	10,327.00		
	810000 - 812499 --	FIXED ASSET COSTS		1,089.00	0.00	1,089.00		
EXPENSE TOTAL				11,416.00	0.00	11,416.00		
TOTAL				11,416.00	0.00	11,416.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	23986		1600	41022577 GAR-General Admin Recharge			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	960000 - 969999 --	GENERAL RECHARGES		(1,313,888.00)	0.00	(1,313,888.00)		
EXPENSE TOTAL				(1,313,888.00)	0.00	(1,313,888.00)		
TOTAL				(1,313,888.00)	0.00	(1,313,888.00)	0.00	0.00



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10	40374 VCAF General Commitments	23987		1600	41019416 Legal Deductibles			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		6,012.00	0.00	6,012.00		
EXPENSE TOTAL				6,012.00	0.00	6,012.00		
TOTAL				6,012.00	0.00	6,012.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	32654		1700	41054514 University Hall-Lease/Purchase			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	390000 - 399999 --	ID REVENUES		(53,060.00)	0.00	(53,060.00)		
	450000 - 699999 --	OPERATING EXPENSES		385,113.00	0.00	385,113.00		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		416,069.00	0.00	416,069.00	0.00	0.00
REVENUE TOTAL				(53,060.00)	0.00	(53,060.00)		
EXPENSE TOTAL				385,113.00	0.00	385,113.00		
TRANSFERS OUT TOTAL				416,069.00	0.00	416,069.00		
TOTAL				748,122.00	0.00	748,122.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	40668		1600	41073025 Worker's Comp Premium			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		326,356.00	0.00	326,356.00		
EXPENSE TOTAL				326,356.00	0.00	326,356.00		
TOTAL				326,356.00	0.00	326,356.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	40669		1600	41073026 Liability Insurance Premium			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		305,122.00	0.00	305,122.00		
EXPENSE TOTAL				305,122.00	0.00	305,122.00		
TOTAL				305,122.00	0.00	305,122.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40375 Legal Counsel	36702		1600	41064237 Legal Counsel			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00550026	Sr Assoc Counsel	Augustine, Rosemary	2136	41,137.00	0.00	41,137.00	0.25	0.00
	402500 - 404999 --	O/E &MDSR SAL		41,137.00	0.00	41,137.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,887.00	0.00	2,887.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,887.00	0.00	2,887.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,584.00	0.00	1,584.00		
	700000 - 709999 --	TRAVEL		1,373.00	0.00	1,373.00		
EXPENSE TOTAL				46,981.00	0.00	46,981.00		
TOTAL				46,981.00	0.00	46,981.00	0.25	0.00



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10	40376 University Advancement	23228		1500	41011815 Marketing Communications			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410503	Graphic Designer	Vacant	2129	21,066.00	0.00	21,066.00	0.50	0.00
00419109	Creative Dir Marketing Comm	Vacant	2119	70,573.00	0.00	70,573.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			91,639.00	0.00	91,639.00	1.50	0.00
	450000 - 699999 -- OPERATING EXPENSES			33,913.00	0.00	33,913.00		
EXPENSE TOTAL				125,552.00	0.00	125,552.00		
TOTAL				125,552.00	0.00	125,552.00	1.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40376 University Advancement	36703		1600	41064238 University Advancement			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410701	Chief Oper Officer for Advance	Wood, Kim M.	2109	124,275.00	0.00	124,275.00	1.00	0.00
00410702	Dir Planned Giving	Vacant	2119	44,990.00	0.00	44,990.00	0.50	0.00
	402500 - 404999 -- O/E &MDRS SAL			169,265.00	0.00	169,265.00	1.50	0.00
00400636	Program Assistant I	Romero, Andreanna Soledad	H4R1XX	19,128.00	0.00	19,128.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		822.00	0.00	822.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			19,950.00	0.00	19,950.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,193.00	0.00	4,193.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			4,193.00	0.00	4,193.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,110.00	0.00	12,110.00		
	700000 - 709999 -- TRAVEL			5,900.00	0.00	5,900.00		
EXPENSE TOTAL				211,418.00	0.00	211,418.00		
TOTAL				211,418.00	0.00	211,418.00	2.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40379 VCSS Retention	37691		1500	41066978 Retention Admin			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,555.00	0.00	1,555.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			1,555.00	0.00	1,555.00	0.00	0.00
00427506	Director of Student Retention	Gaddis, Barbara	2119	77,727.00	0.00	77,727.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			77,727.00	0.00	77,727.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,300.00	0.00	15,300.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			15,300.00	0.00	15,300.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,821.00	0.00	10,821.00		
	700000 - 709999 -- TRAVEL			816.00	0.00	816.00		
EXPENSE TOTAL				106,219.00	0.00	106,219.00		
TOTAL				106,219.00	0.00	106,219.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40383 LAS-Heller Center	38722		1400	41069324 LAS-Heller Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
EXPENSE TOTAL				1,000.00	0.00	1,000.00		
TOTAL				1,000.00	0.00	1,000.00	0.00	0.00



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10	40384 LAS-Film Studies	26155		1100	41036817 Film Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00485700	Faculty Director-Film Studies	Meadows, Teresa Lin	1433	1,200.00	0.00	1,200.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,200.00	0.00	1,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,165.00	0.00	2,165.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			2,165.00	0.00	2,165.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			510.00	0.00	510.00		
EXPENSE TOTAL				3,875.00	0.00	3,875.00		
TOTAL				3,875.00	0.00	3,875.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40387 Military Student Affairs	24336		1500	41020259 Veterans Affairs			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		9,353.00	0.00	9,353.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			9,353.00	0.00	9,353.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,713.00	0.00	4,713.00		
EXPENSE TOTAL				14,066.00	0.00	14,066.00		
TOTAL				14,066.00	0.00	14,066.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40387 Military Student Affairs	41513		1500	41075011 Military Student Affairs Admin			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00423102	DirVet&MilStdAff/CmpswdExtStdsRocha, Dana M.		2119	8,580.00	0.00	8,580.00	0.00	0.00
00423105	Asst Dir of Vet & Mil Stud AffBarela, Laura Lynn		2121	35,000.00	0.00	35,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			43,580.00	0.00	43,580.00	0.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(43,000.00)	0.00	(43,000.00)	0.00	0.00
EXPENSE TOTAL				43,580.00	0.00	43,580.00		
TRANSFERS IN TOTAL				(43,000.00)	0.00	(43,000.00)		
TOTAL				580.00	0.00	580.00	0.00	0.00

FUND 10 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
FUND REVENUE TOTAL				(65,177,778.00)	0.00	(65,177,778.00)		
FUND EXPENSE TOTAL				64,653,959.00	0.00	64,653,959.00		
FUND TRANSFERS IN TOTAL				(405,392.00)	0.00	(405,392.00)		
FUND TRANSFERS OUT TOTAL				1,826,648.00	0.00	1,826,648.00		
FUND TOTAL				897,437.00	0.00	897,437.00	679.34	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
11	40008 CSCC-Other Revenues &Transfers	23361		1600	41127969 F&A - Contract & Grant			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	315000 - 315999 -- FACILITIES&ADMIN REIMBURSEMNTS			(830,275.00)	0.00	(830,275.00)		
REVENUE TOTAL				(830,275.00)	0.00	(830,275.00)		
TOTAL				(830,275.00)	0.00	(830,275.00)	0.00	0.00



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11	40008 CSCC-Other Revenues &Transfers	23373		1600	41128564 F&A - Financial Aid

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	315000 - 315999 --	FACILITIES&ADMIN REIMBURSEMNTS		(9,855.00)	0.00	(9,855.00)		
REVENUE TOTAL				(9,855.00)	0.00	(9,855.00)		
TOTAL				(9,855.00)	0.00	(9,855.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
11	40008 CSCC-Other Revenues &Transfers	23377		1600	41117217 F&A - Loan

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	315000 - 315999 --	FACILITIES&ADMIN REIMBURSEMNTS		(57,307.00)	0.00	(57,307.00)		
REVENUE TOTAL				(57,307.00)	0.00	(57,307.00)		
TOTAL				(57,307.00)	0.00	(57,307.00)	0.00	0.00

FUND 11 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
FUND REVENUE TOTAL				(897,437.00)	0.00	(897,437.00)		
FUND TOTAL				(897,437.00)	0.00	(897,437.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40009 IA-IntercollegiateAthleticsAdm	23378		2000	42027322 Inter-Collegiate Ath

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		1,096.00	0.00	1,096.00		
	960000 - 969999 --	GENERAL RECHARGES		80.00	0.00	80.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(996.00)	0.00	(996.00)	0.00	0.00
EXPENSE TOTAL				1,176.00	0.00	1,176.00		
TRANSFERS IN TOTAL				(996.00)	0.00	(996.00)		
TOTAL				180.00	0.00	180.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40009 IA-IntercollegiateAthleticsAdm	23379		2000	42021566 Sports Medicine

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(93,100.00)	0.00	(93,100.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(33,240.00)	0.00	(33,240.00)		
00415536	Head Athletic Trainer	Hardy, Brian F	2127	35,640.00	0.00	35,640.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		35,640.00	0.00	35,640.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,621.00	0.00	9,621.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		9,621.00	0.00	9,621.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		22,500.00	0.00	22,500.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,671.00	0.00	6,671.00		
REVENUE TOTAL				(126,340.00)	0.00	(126,340.00)		
EXPENSE TOTAL				75,432.00	0.00	75,432.00		
TOTAL				(50,908.00)	0.00	(50,908.00)	1.00	0.00



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20	40009 IA-IntercollegiateAthleticsAdm	23381		2000	42017364 Special Events			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(6,300.00)	0.00	(6,300.00)		
	From Budget Journal Lines	Not in Pers. Budg.		8,006.00	0.00	8,006.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		8,006.00	0.00	8,006.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,300.00	0.00	1,300.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,300.00	0.00	1,300.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,857.00	0.00	6,857.00		
	960000 - 969999 --	GENERAL RECHARGES		3,334.00	0.00	3,334.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		5,910.00	0.00	5,910.00	0.00	0.00
REVENUE TOTAL				(6,300.00)	0.00	(6,300.00)		
EXPENSE TOTAL				19,497.00	0.00	19,497.00		
TRANSFERS OUT TOTAL				5,910.00	0.00	5,910.00		
TOTAL				19,107.00	0.00	19,107.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23382		2000	42027327 Inter-Collegiate Ath			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(219,073.00)	0.00	(219,073.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
00415506	HeadTennisCoach/WomAdm/Comp	Vacant	2125	27,450.00	0.00	27,450.00	1.00	0.00
00415531	Asst Athletic Dir/Operations	Joseph, Andrew J	2124	34,640.00	0.00	34,640.00	1.00	0.00
00415539	Director of Finance	Gibson, Nathan James	2119	28,500.00	0.00	28,500.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,091.00	0.00	25,091.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		115,681.00	0.00	115,681.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,000.00	0.00	13,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		13,000.00	0.00	13,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,500.00	0.00	27,500.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		27,500.00	0.00	27,500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		35,000.00	0.00	35,000.00		
	700000 - 709999 --	TRAVEL		9,000.00	0.00	9,000.00		
	960000 - 969999 --	GENERAL RECHARGES		13,000.00	0.00	13,000.00		
REVENUE TOTAL				(223,073.00)	0.00	(223,073.00)		
EXPENSE TOTAL				213,181.00	0.00	213,181.00		
TOTAL				(9,892.00)	0.00	(9,892.00)	3.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23384		2000	42020700 Sports Information			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(72,500.00)	0.00	(72,500.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,000.00)	0.00	(1,000.00)		
00415533	Sports Info Dir/AsstAD/PersMgrFitzgerald, Douglas Steph		2119	34,640.00	0.00	34,640.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		34,640.00	0.00	34,640.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,000.00	0.00	9,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,300.00	0.00	6,300.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		6,300.00	0.00	6,300.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES	14,000.00	0.00	14,000.00
700000 - 709999 -- TRAVEL	1,500.00	0.00	1,500.00
960000 - 969999 -- GENERAL RECHARGES	5,391.00	0.00	5,391.00

REVENUE TOTAL	(73,500.00)	0.00	(73,500.00)		
EXPENSE TOTAL	70,831.00	0.00	70,831.00		
TOTAL	(2,669.00)	0.00	(2,669.00)	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40009 IA-IntercollegiateAthleticsAdm	23393		2000	42028263 Womens Basketball

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(84,820.00)	0.00	(84,820.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(1,000.00)	0.00	(1,000.00)		
00415502	Head Women's Basketball Coach	Caldwell, Jessika Jo	2125	36,100.00	0.00	36,100.00	1.00	0.00
00415512	Asst Women's Basketball Coach	Johnson, Philip Lee	2126	10,125.00	0.00	10,125.00	0.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		825.00	0.00	825.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			47,050.00	0.00	47,050.00	1.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,100.00	0.00	10,100.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			10,100.00	0.00	10,100.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			13,000.00	0.00	13,000.00		
	700000 - 709999 -- TRAVEL			20,000.00	0.00	20,000.00		
	960000 - 969999 -- GENERAL RECHARGES			6,986.00	0.00	6,986.00		
	REVENUE TOTAL			(85,820.00)	0.00	(85,820.00)		
	EXPENSE TOTAL			97,136.00	0.00	97,136.00		
	TOTAL			11,316.00	0.00	11,316.00	1.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40009 IA-IntercollegiateAthleticsAdm	23394		2000	42028275 Womens Softball

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(73,600.00)	0.00	(73,600.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(15,000.00)	0.00	(15,000.00)		
00415507	Head Women's Softball Coach	Peterson, Scott J.	2125	35,000.00	0.00	35,000.00	1.00	0.00
00415517	Asst Women's Softball Coach	Ramsay, Tanya M	2126	5,208.00	0.00	5,208.00	0.30	0.00
	402500 - 404999 -- O/E &MDRS SAL			40,208.00	0.00	40,208.00	1.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,175.00	0.00	10,175.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			10,175.00	0.00	10,175.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			14,000.00	0.00	14,000.00		
	700000 - 709999 -- TRAVEL			17,500.00	0.00	17,500.00		
	960000 - 969999 -- GENERAL RECHARGES			652.00	0.00	652.00		
	REVENUE TOTAL			(88,600.00)	0.00	(88,600.00)		
	EXPENSE TOTAL			82,535.00	0.00	82,535.00		
	TOTAL			(6,065.00)	0.00	(6,065.00)	1.30	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23395		2000	42028272 Womens Volleyball			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(67,500.00)	0.00	(67,500.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(16,000.00)	0.00	(16,000.00)		
00415504	Head Womens Volleyball Coach	Wood, Jessica Michelle	2125	35,600.00	0.00	35,600.00	1.00	0.00
00415514	Compliance/Eligibility Coord	Levesque, Sarah Jo	2133	20,971.00	0.00	20,971.00	0.75	0.00
	402500 - 404999 --	O/E &MDRS SAL		56,571.00	0.00	56,571.00	1.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,630.00	0.00	7,630.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		7,630.00	0.00	7,630.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		12,000.00	0.00	12,000.00		
	700000 - 709999 --	TRAVEL		15,391.00	0.00	15,391.00		
	960000 - 969999 --	GENERAL RECHARGES		6,175.00	0.00	6,175.00		
REVENUE TOTAL				(83,500.00)	0.00	(83,500.00)		
EXPENSE TOTAL				97,767.00	0.00	97,767.00		
TOTAL				14,267.00	0.00	14,267.00	1.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23396		2000	42028273 Mens Basketball			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(97,225.00)	0.00	(97,225.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(7,500.00)	0.00	(7,500.00)		
00415503	Head Coach - Mens Basketball	Caton, Russ T	2125	40,000.00	0.00	40,000.00	1.00	0.00
00415513	Asst Men's BB Coach/AcadOff	Kappel, William Darrell	2126	10,000.00	0.00	10,000.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		50,000.00	0.00	50,000.00	1.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,035.00	0.00	8,035.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		8,035.00	0.00	8,035.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		17,000.00	0.00	17,000.00		
	700000 - 709999 --	TRAVEL		20,000.00	0.00	20,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,757.00	0.00	7,757.00		
REVENUE TOTAL				(104,725.00)	0.00	(104,725.00)		
EXPENSE TOTAL				102,792.00	0.00	102,792.00		
TOTAL				(1,933.00)	0.00	(1,933.00)	1.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23397		2000	42016945 Mens Golf			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(32,000.00)	0.00	(32,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,500.00)	0.00	(4,500.00)		
00415508	Head Men's Golf Coach/PGM	LiasTrujillo, Phil V	2125	13,000.00	0.00	13,000.00	0.77	0.00
	402500 - 404999 --	O/E &MDRS SAL		13,000.00	0.00	13,000.00	0.77	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,045.00	0.00	1,045.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		1,045.00	0.00	1,045.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,000.00	0.00	9,000.00		
	700000 - 709999 --	TRAVEL		10,250.00	0.00	10,250.00		
	960000 - 969999 --	GENERAL RECHARGES		2,578.00	0.00	2,578.00		



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REVENUE TOTAL	(36,500.00)	0.00	(36,500.00)		
EXPENSE TOTAL	35,873.00	0.00	35,873.00		
TOTAL	(627.00)	0.00	(627.00)	0.77	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	23398		2000	42026719 Mens Soccer			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(80,000.00)	0.00	(80,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
00415505	Head Men's Soccer Coach	Mazzetti, Flavio Antonio	2125	31,000.00	0.00	31,000.00	1.00	0.00
00415515	Asst Men's Soccer Coach	Vacant	2126	4,080.00	0.00	4,080.00	0.30	0.00
	402500 - 404999 --	O/E &MDRS SAL		35,080.00	0.00	35,080.00	1.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,643.00	0.00	11,643.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		11,643.00	0.00	11,643.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,700.00	0.00	15,700.00		
	700000 - 709999 --	TRAVEL		14,000.00	0.00	14,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,220.00	0.00	6,220.00		
	REVENUE TOTAL			(84,000.00)	0.00	(84,000.00)		
	EXPENSE TOTAL			82,643.00	0.00	82,643.00		
	TOTAL			(1,357.00)	0.00	(1,357.00)	1.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	23400		2000	42011633 Mens/Womens Xcountry			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(20,000.00)	0.00	(20,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(9,500.00)	0.00	(9,500.00)		
00415509	Head-Track&Field/XCountryCoach	Vacant	2125	16,146.00	0.00	16,146.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		16,146.00	0.00	16,146.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,916.00	0.00	3,916.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		3,916.00	0.00	3,916.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,500.00	0.00	4,500.00		
	700000 - 709999 --	TRAVEL		3,858.00	0.00	3,858.00		
	960000 - 969999 --	GENERAL RECHARGES		2,546.00	0.00	2,546.00		
	REVENUE TOTAL			(29,500.00)	0.00	(29,500.00)		
	EXPENSE TOTAL			30,966.00	0.00	30,966.00		
	TOTAL			1,466.00	0.00	1,466.00	0.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	37532		2000	42066639 Volleyball Camp			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(9,000.00)	0.00	(9,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		360.00	0.00	360.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		360.00	0.00	360.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES	53,000.00	0.00	53,000.00		
960000 - 969999 -- GENERAL RECHARGES	1,000.00	0.00	1,000.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	7,365.00	0.00	7,365.00	0.00	0.00
REVENUE TOTAL	(9,000.00)	0.00	(9,000.00)		
EXPENSE TOTAL	61,360.00	0.00	61,360.00		
TRANSFERS OUT TOTAL	7,365.00	0.00	7,365.00		
TOTAL	59,725.00	0.00	59,725.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	37593		2000	42066819 Track			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(26,000.00)	0.00	(26,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(3,500.00)	0.00	(3,500.00)		
00415519	Asst Cross-Country/Track Coach	Vacant	2126	8,000.00	0.00	8,000.00	0.30	0.00
	402500 - 404999 -- O/E &MDRS SAL			8,000.00	0.00	8,000.00	0.30	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,200.00	0.00	3,200.00		
	700000 - 709999 -- TRAVEL			14,000.00	0.00	14,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,165.00	0.00	2,165.00		
	REVENUE TOTAL			(29,500.00)	0.00	(29,500.00)		
	EXPENSE TOTAL			27,365.00	0.00	27,365.00		
	TOTAL			(2,135.00)	0.00	(2,135.00)	0.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	40253		2000	42071894 Intercollegiate Facilities			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(42,000.00)	0.00	(42,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,500.00	0.00	1,500.00		
	750000 - 752499 -- UTILITIES			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			400.00	0.00	400.00		
	REVENUE TOTAL			(42,000.00)	0.00	(42,000.00)		
	EXPENSE TOTAL			4,900.00	0.00	4,900.00		
	TOTAL			(37,100.00)	0.00	(37,100.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	40922		2000	42073570 Mt Lion Activities			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 -- STUDENT AID			2,580.00	0.00	2,580.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(2,580.00)	0.00	(2,580.00)	0.00	0.00
	EXPENSE TOTAL			2,580.00	0.00	2,580.00		
	TRANSFERS IN TOTAL			(2,580.00)	0.00	(2,580.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	41533		2000	42075072 Women's Soccer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(33,750.00)	0.00	(33,750.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,720.00	0.00	8,720.00		
	700000 - 709999 --	TRAVEL		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		2,500.00	0.00	2,500.00		
REVENUE TOTAL				(33,750.00)	0.00	(33,750.00)		
EXPENSE TOTAL				13,720.00	0.00	13,720.00		
TOTAL				(20,030.00)	0.00	(20,030.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	41666		2000	42075289 Softball Camp			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,661.00	0.00	4,661.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		4,661.00	0.00	4,661.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,500.00	0.00	1,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,690.00	0.00	1,690.00		
REVENUE TOTAL				(15,000.00)	0.00	(15,000.00)		
EXPENSE TOTAL				11,851.00	0.00	11,851.00		
TOTAL				(3,149.00)	0.00	(3,149.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	41667		2000	42075290 Basketball Camp			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		600.00	0.00	600.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		600.00	0.00	600.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		100.00	0.00	100.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		800.00	0.00	800.00		
REVENUE TOTAL				(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL				3,500.00	0.00	3,500.00		
TOTAL				(6,500.00)	0.00	(6,500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40025 BUS-Administrative Operations	23479		1100	42025170 Business Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(50,000.00)	0.00	(50,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,600.00)	0.00	(1,600.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,500.00	0.00	2,500.00		



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960000 - 969999 -- GENERAL RECHARGES	225.00	0.00	225.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	8,772.00	0.00	8,772.00	0.00	0.00

REVENUE TOTAL	(51,600.00)	0.00	(51,600.00)		
EXPENSE TOTAL	2,725.00	0.00	2,725.00		
TRANSFERS OUT TOTAL	8,772.00	0.00	8,772.00		
TOTAL	(40,103.00)	0.00	(40,103.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40025 BUS-Administrative Operations	25971		1100	42038182 Distance MBA

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(1,805,746.00)	0.00	(1,805,746.00)		
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(2,101.00)	0.00	(2,101.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(44,057.00)	0.00	(44,057.00)		
	From Budget Journal Lines	Not in Pers. Budg.		269,088.00	0.00	269,088.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			269,088.00	0.00	269,088.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,668.00	0.00	15,668.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			15,668.00	0.00	15,668.00	0.00	0.00
00450101	Dean, College of Business	Reddy, Venkateshwar K	2115	1,000.00	0.00	1,000.00	0.00	0.00
00450103	MBA Program Director	de Lourenco, Amy Jo	2119	1,000.00	0.00	1,000.00	0.00	0.00
00450107	DMBA Program Director	Sangermano, Karen S	2119	49,705.00	0.00	49,705.00	1.00	0.00
00450111	Director Web Communications	Vacant	2119	11,000.00	0.00	11,000.00	0.17	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			65,705.00	0.00	65,705.00	1.17	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,380.00	0.00	35,380.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			35,380.00	0.00	35,380.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		91,197.00	0.00	91,197.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			91,197.00	0.00	91,197.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,667.00	0.00	9,667.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			9,667.00	0.00	9,667.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,629.00	0.00	13,629.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			13,629.00	0.00	13,629.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			4,000.00	0.00	4,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			213,080.00	0.00	213,080.00		
	700000 - 709999 -- TRAVEL			8,000.00	0.00	8,000.00		
	770000 - 772499 -- STUDENT AID			7,884.00	0.00	7,884.00		
	960000 - 969999 -- GENERAL RECHARGES			75,630.00	0.00	75,630.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			780,884.00	0.00	780,884.00	0.00	0.00
	REVENUE TOTAL			(1,851,904.00)	0.00	(1,851,904.00)		
	EXPENSE TOTAL			808,928.00	0.00	808,928.00		
	TRANSFERS OUT TOTAL			780,884.00	0.00	780,884.00		
	TOTAL			(262,092.00)	0.00	(262,092.00)	1.17	0.00



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20	40025 BUS-Administrative Operations	34174		1100	42058523 Professional Golf Management

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(32,100.00)	0.00	(32,100.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	700000 - 709999 --	TRAVEL		7,000.00	0.00	7,000.00		
	960000 - 969999 --	GENERAL RECHARGES		720.00	0.00	720.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		17,062.00	0.00	17,062.00	0.00	0.00
	REVENUE TOTAL			(32,100.00)	0.00	(32,100.00)		
	EXPENSE TOTAL			8,720.00	0.00	8,720.00		
	TRANSFERS OUT TOTAL			17,062.00	0.00	17,062.00		
	TOTAL			(6,318.00)	0.00	(6,318.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40025 BUS-Administrative Operations	36679		1100	42064172 Two Year MBA

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(170,000.00)	0.00	(170,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		35,000.00	0.00	35,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		35,000.00	0.00	35,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,750.00	0.00	8,750.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		8,750.00	0.00	8,750.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,936.00	0.00	8,936.00		
	960000 - 969999 --	GENERAL RECHARGES		4,742.00	0.00	4,742.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		47,400.00	0.00	47,400.00	0.00	0.00
	REVENUE TOTAL			(170,000.00)	0.00	(170,000.00)		
	EXPENSE TOTAL			57,428.00	0.00	57,428.00		
	TRANSFERS OUT TOTAL			47,400.00	0.00	47,400.00		
	TOTAL			(65,172.00)	0.00	(65,172.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	30299		1100	42049151 Dean's ES Fund

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00460515	Asst Professor Adjunct	Allenbach, Margo E	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460518	Asst Professor Adjunct	Cicatelli, Peter Anthony	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460519	Asst Professor Adjunct	Batsell, Linda Diane	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460521	Asst Professor Adjunct	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460908	Instructor - Lead, Res & Found	Strawn, Dallas H.	1105	17,357.00	0.00	17,357.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		50,157.00	0.00	50,157.00	1.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		49,800.00	0.00	49,800.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		49,800.00	0.00	49,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,000.00	0.00	25,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		25,000.00	0.00	25,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,400.00	0.00	4,400.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,400.00	0.00	4,400.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		89,000.00	0.00	89,000.00		
	700000 - 709999 --	TRAVEL		11,000.00	0.00	11,000.00		
	960000 - 969999 --	GENERAL RECHARGES		17,920.00	0.00	17,920.00		



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995000 - 996999 -- VOLUNTARY TRANSFERS IN	(197,120.00)	0.00	(197,120.00)	0.00	0.00
EXPENSE TOTAL	247,277.00	0.00	247,277.00		
TRANSFERS IN TOTAL	(197,120.00)	0.00	(197,120.00)		
TOTAL	50,157.00	0.00	50,157.00	1.30	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	32413		1100	42053947 COE/ES-Sopris West

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(252,000.00)	0.00	(252,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		32,000.00	0.00	32,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		32,000.00	0.00	32,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,000.00	0.00	6,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		6,000.00	0.00	6,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		51,000.00	0.00	51,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		8,300.00	0.00	8,300.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		151,700.00	0.00	151,700.00	0.00	0.00
	REVENUE TOTAL			(252,000.00)	0.00	(252,000.00)		
	EXPENSE TOTAL			98,300.00	0.00	98,300.00		
	TRANSFERS OUT TOTAL			151,700.00	0.00	151,700.00		
	TOTAL			(2,000.00)	0.00	(2,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	32414		1100	42053948 COE/ES-K12 Open Enrollment

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(70,000.00)	0.00	(70,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,500.00	0.00	1,500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,450.00	0.00	3,450.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		32,050.00	0.00	32,050.00	0.00	0.00
	REVENUE TOTAL			(70,000.00)	0.00	(70,000.00)		
	EXPENSE TOTAL			37,950.00	0.00	37,950.00		
	TRANSFERS OUT TOTAL			32,050.00	0.00	32,050.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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20	40036 EDUC-Administrative Operations	32415		1100	42053949 COE/ES-K12 Contract			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(65,000.00)	0.00	(65,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		4,000.00	0.00	4,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,000.00	0.00	2,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		57,900.00	0.00	57,900.00	0.00	0.00
REVENUE TOTAL				(65,000.00)	0.00	(65,000.00)		
EXPENSE TOTAL				7,100.00	0.00	7,100.00		
TRANSFERS OUT TOTAL				57,900.00	0.00	57,900.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	32416		1100	42053950 COE/ES-Leadership Program			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(75,000.00)	0.00	(75,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		40,000.00	0.00	40,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,000.00	0.00	4,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		31,000.00	0.00	31,000.00	0.00	0.00
REVENUE TOTAL				(75,000.00)	0.00	(75,000.00)		
EXPENSE TOTAL				44,000.00	0.00	44,000.00		
TRANSFERS OUT TOTAL				31,000.00	0.00	31,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	33778		1100	42057695 ESL			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(60,000.00)	0.00	(60,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,000.00	0.00	4,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,000.00	0.00	2,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		57,000.00	0.00	57,000.00	0.00	0.00
REVENUE TOTAL				(70,000.00)	0.00	(70,000.00)		
EXPENSE TOTAL				23,000.00	0.00	23,000.00		
TRANSFERS OUT TOTAL				57,000.00	0.00	57,000.00		
TOTAL				10,000.00	0.00	10,000.00	0.00	0.00



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20	40036 EDUC-Administrative Operations	34355		1100	42058916 Air Force Cohort			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(350,000.00)	0.00	(350,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		50,000.00	0.00	50,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		50,000.00	0.00	50,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,500.00	0.00	13,500.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		13,500.00	0.00	13,500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,000.00	0.00	7,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		278,500.00	0.00	278,500.00	0.00	0.00
	REVENUE TOTAL			(350,000.00)	0.00	(350,000.00)		
	EXPENSE TOTAL			71,500.00	0.00	71,500.00		
	TRANSFERS OUT TOTAL			278,500.00	0.00	278,500.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	34692		1100	42059836 COE ES - TIRP Account			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(40,000.00)	0.00	(40,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		50.00	0.00	50.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		39,850.00	0.00	39,850.00	0.00	0.00
	REVENUE TOTAL			(40,000.00)	0.00	(40,000.00)		
	EXPENSE TOTAL			150.00	0.00	150.00		
	TRANSFERS OUT TOTAL			39,850.00	0.00	39,850.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	35090		1100	42060312 Extended Studies Administratio			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00460102	Exec Dir-Enrollment & Ext Stud	Hammond, Kyla Maureen	2118	74,451.00	0.00	74,451.00	1.00	0.00
00460105	Technology Coordinator	Bogard, Yvonne Wylene	2133	43,000.00	0.00	43,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		117,451.00	0.00	117,451.00	2.00	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	38,256.00	0.00	38,256.00	1.00	0.00
00400558	Program Assistant I	Thompson, Sharie Gae	H4R1XX	27,382.00	0.00	27,382.00	0.70	0.00
00400642	General Professional II	Rupprecht, Carla Marinda	H6G2TN	39,036.00	0.00	39,036.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		104,674.00	0.00	104,674.00	2.70	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		36,000.00	0.00	36,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		36,000.00	0.00	36,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		23,750.00	0.00	23,750.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		23,750.00	0.00	23,750.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	700000 - 709999 --	TRAVEL		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		33,000.00	0.00	33,000.00		



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995000 - 996999 -- VOLUNTARY TRANSFERS IN	(364,750.00)	0.00	(364,750.00)	0.00	0.00
EXPENSE TOTAL	336,875.00	0.00	336,875.00		
TRANSFERS IN TOTAL	(364,750.00)	0.00	(364,750.00)		
TOTAL	(27,875.00)	0.00	(27,875.00)	4.70	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	35314		1100	42060881 Counseling Auxiliary Fund			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00460304	Instructor	Beecher Nitka, Catharine	1105	40,435.00	0.00	40,435.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			40,435.00	0.00	40,435.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,500.00	0.00	9,500.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			9,500.00	0.00	9,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			4,950.00	0.00	4,950.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(54,450.00)	0.00	(54,450.00)	0.00	0.00
	EXPENSE TOTAL			56,885.00	0.00	56,885.00		
	TRANSFERS IN TOTAL			(54,450.00)	0.00	(54,450.00)		
	TOTAL			2,435.00	0.00	2,435.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	36449		1100	42063589 Curriculum and Instruction			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(75,000.00)	0.00	(75,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			100.00	0.00	100.00		
	960000 - 969999 -- GENERAL RECHARGES			6,000.00	0.00	6,000.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			68,300.00	0.00	68,300.00	0.00	0.00
	REVENUE TOTAL			(75,000.00)	0.00	(75,000.00)		
	EXPENSE TOTAL			12,100.00	0.00	12,100.00		
	TRANSFERS OUT TOTAL			68,300.00	0.00	68,300.00		
	TOTAL			5,400.00	0.00	5,400.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	37948		1100	42067592 Early Literacy			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(50,000.00)	0.00	(50,000.00)		
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(2,000.00)	0.00	(2,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			2,500.00	0.00	2,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,000.00	0.00	2,000.00		



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997000 - 999997 -- VOLUNTARY TRANSFERS OUT	57,000.00	0.00	57,000.00	0.00	0.00
REVENUE TOTAL	(52,000.00)	0.00	(52,000.00)		
EXPENSE TOTAL	16,500.00	0.00	16,500.00		
TRANSFERS OUT TOTAL	57,000.00	0.00	57,000.00		
TOTAL	21,500.00	0.00	21,500.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40036 EDUC-Administrative Operations	37949		1100	42067593 Space Foundation			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(18,000.00)	0.00	(18,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			200.00	0.00	200.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			15,800.00	0.00	15,800.00	0.00	0.00
	REVENUE TOTAL			(18,000.00)	0.00	(18,000.00)		
	EXPENSE TOTAL			2,200.00	0.00	2,200.00		
	TRANSFERS OUT TOTAL			15,800.00	0.00	15,800.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40036 EDUC-Administrative Operations	37950		1100	42067594 Houghton-Mifflin			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(5,000.00)	0.00	(5,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			500.00	0.00	500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			100.00	0.00	100.00		
	960000 - 969999 -- GENERAL RECHARGES			500.00	0.00	500.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			10,900.00	0.00	10,900.00	0.00	0.00
	REVENUE TOTAL			(15,000.00)	0.00	(15,000.00)		
	EXPENSE TOTAL			4,100.00	0.00	4,100.00		
	TRANSFERS OUT TOTAL			10,900.00	0.00	10,900.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40036 EDUC-Administrative Operations	37951		1100	42067595 Great Source			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(70,000.00)	0.00	(70,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		11,000.00	0.00	11,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			11,000.00	0.00	11,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			2,000.00	0.00	2,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			100.00	0.00	100.00		
	960000 - 969999 -- GENERAL RECHARGES			7,000.00	0.00	7,000.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			49,900.00	0.00	49,900.00	0.00	0.00



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REVENUE TOTAL	(70,000.00)	0.00	(70,000.00)		
EXPENSE TOTAL	20,100.00	0.00	20,100.00		
TRANSFERS OUT TOTAL	49,900.00	0.00	49,900.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	37952		1100	42067596 Superintendent Licensure

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(45,000.00)	0.00	(45,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		8,000.00	0.00	8,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		8,000.00	0.00	8,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,700.00	0.00	1,700.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,700.00	0.00	1,700.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		32,800.00	0.00	32,800.00	0.00	0.00
	REVENUE TOTAL			(45,000.00)	0.00	(45,000.00)		
	EXPENSE TOTAL			12,200.00	0.00	12,200.00		
	TRANSFERS OUT TOTAL			32,800.00	0.00	32,800.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	37953		1100	42067597 Online Principal Licensure

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(105,000.00)	0.00	(105,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(10,500.00)	0.00	(10,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		21,000.00	0.00	21,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		21,000.00	0.00	21,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,900.00	0.00	5,900.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		5,900.00	0.00	5,900.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,100.00	0.00	5,100.00		
	960000 - 969999 --	GENERAL RECHARGES		3,200.00	0.00	3,200.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		19,500.00	0.00	19,500.00	0.00	0.00
	REVENUE TOTAL			(115,500.00)	0.00	(115,500.00)		
	EXPENSE TOTAL			35,200.00	0.00	35,200.00		
	TRANSFERS OUT TOTAL			19,500.00	0.00	19,500.00		
	TOTAL			(60,800.00)	0.00	(60,800.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	37954		1100	42067598 JR0TC-TED

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(20,000.00)	0.00	(20,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(95,000.00)	0.00	(95,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		12,000.00	0.00	12,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		12,000.00	0.00	12,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,000.00	0.00	2,000.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES	49,000.00	0.00	49,000.00		
960000 - 969999 -- GENERAL RECHARGES	6,300.00	0.00	6,300.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	45,700.00	0.00	45,700.00	0.00	0.00
REVENUE TOTAL	(115,000.00)	0.00	(115,000.00)		
EXPENSE TOTAL	69,300.00	0.00	69,300.00		
TRANSFERS OUT TOTAL	45,700.00	0.00	45,700.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	38923		1100	42069837 Gifted & Talented Educ Certif

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
205000 - 214999 --	TUITION AND TUITION REFUNDS			(40,000.00)	0.00	(40,000.00)		
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
400000 - 400999 --	FAC FTP SAL			9,000.00	0.00	9,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
418400 - 420499 --	FAC FT BEN			2,500.00	0.00	2,500.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			3,000.00	0.00	3,000.00		
960000 - 969999 --	GENERAL RECHARGES			1,500.00	0.00	1,500.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			34,000.00	0.00	34,000.00	0.00	0.00
REVENUE TOTAL				(50,000.00)	0.00	(50,000.00)		
EXPENSE TOTAL				16,000.00	0.00	16,000.00		
TRANSFERS OUT TOTAL				34,000.00	0.00	34,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	38924		1100	42069838 Education Technology Certifica

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
205000 - 214999 --	TUITION AND TUITION REFUNDS			(20,000.00)	0.00	(20,000.00)		
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(2,000.00)	0.00	(2,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
400000 - 400999 --	FAC FTP SAL			5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
418400 - 420499 --	FAC FT BEN			1,500.00	0.00	1,500.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			1,000.00	0.00	1,000.00		
960000 - 969999 --	GENERAL RECHARGES			2,200.00	0.00	2,200.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			12,300.00	0.00	12,300.00	0.00	0.00
REVENUE TOTAL				(22,000.00)	0.00	(22,000.00)		
EXPENSE TOTAL				9,700.00	0.00	9,700.00		
TRANSFERS OUT TOTAL				12,300.00	0.00	12,300.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40036 EDUC-Administrative Operations	38925		1100	42069839 Online Master's Degree in C&I

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(100,000.00)	0.00	(100,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		20,000.00	0.00	20,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		7,000.00	0.00	7,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,500.00	0.00	3,500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		74,500.00	0.00	74,500.00	0.00	0.00
	REVENUE TOTAL			(110,000.00)	0.00	(110,000.00)		
	EXPENSE TOTAL			35,500.00	0.00	35,500.00		
	TRANSFERS OUT TOTAL			74,500.00	0.00	74,500.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40036 EDUC-Administrative Operations	40223		1400	42072022 RMPBS Professional Development

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(1,000.00)	0.00	(1,000.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,000.00	0.00	1,000.00	0.00	0.00
	REVENUE TOTAL			(1,000.00)	0.00	(1,000.00)		
	TRANSFERS OUT TOTAL			1,000.00	0.00	1,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40036 EDUC-Administrative Operations	40953		1100	42073604 SPED/TIRP

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(5,000.00)	0.00	(5,000.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		5,000.00	0.00	5,000.00	0.00	0.00
	REVENUE TOTAL			(5,000.00)	0.00	(5,000.00)		
	TRANSFERS OUT TOTAL			5,000.00	0.00	5,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40036 EDUC-Administrative Operations	40955		1100	42073605 Online Master's Degree in Coun

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(5,000.00)	0.00	(5,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,000.00)	0.00	(1,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		500.00	0.00	500.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		3,000.00	0.00	3,000.00	0.00	0.00



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REVENUE TOTAL	(6,000.00)	0.00	(6,000.00)		
EXPENSE TOTAL	3,000.00	0.00	3,000.00		
TRANSFERS OUT TOTAL	3,000.00	0.00	3,000.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	41069		1100	42073924 SPED Endorsement Online

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(30,000.00)	0.00	(30,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(3,000.00)	0.00	(3,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		9,000.00	0.00	9,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,500.00	0.00	2,500.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		3,500.00	0.00	3,500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		18,000.00	0.00	18,000.00	0.00	0.00
	REVENUE TOTAL			(33,000.00)	0.00	(33,000.00)		
	EXPENSE TOTAL			15,000.00	0.00	15,000.00		
	TRANSFERS OUT TOTAL			18,000.00	0.00	18,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40042 EAS-Administrative Operations	28255		1100	42043268 EAS Extended Studies Auxiliary

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(288,000.00)	0.00	(288,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		75,000.00	0.00	75,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		75,000.00	0.00	75,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,000.00	0.00	16,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		16,000.00	0.00	16,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		142,727.00	0.00	142,727.00		
	700000 - 709999 --	TRAVEL		600.00	0.00	600.00		
	960000 - 969999 --	GENERAL RECHARGES		10,273.00	0.00	10,273.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		274,000.00	0.00	274,000.00	0.00	0.00
	REVENUE TOTAL			(288,000.00)	0.00	(288,000.00)		
	EXPENSE TOTAL			244,600.00	0.00	244,600.00		
	TRANSFERS OUT TOTAL			274,000.00	0.00	274,000.00		
	TOTAL			230,600.00	0.00	230,600.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40042 EAS-Administrative Operations	32702		1100	42054580 PLTW Extended Studies

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		35,750.00	0.00	35,750.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		35,750.00	0.00	35,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,788.00	0.00	9,788.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		9,788.00	0.00	9,788.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,000.00	0.00	2,000.00	0.00	0.00



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From Budget Journal Lines	Not in Pers. Budg.	9,295.00	0.00	9,295.00	0.00	0.00
418400 - 420499 -- FAC FT BEN		9,295.00	0.00	9,295.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	1,600.00	0.00	1,600.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN		1,600.00	0.00	1,600.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	160.00	0.00	160.00	0.00	0.00
427500 - 429999 -- STD BEN		160.00	0.00	160.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		2,000.00	0.00	2,000.00		
700000 - 709999 -- TRAVEL		1,922.00	0.00	1,922.00		
960000 - 969999 -- GENERAL RECHARGES		7,273.00	0.00	7,273.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN		(80,000.00)	0.00	(80,000.00)	0.00	0.00
EXPENSE TOTAL		69,788.00	0.00	69,788.00		
TRANSFERS IN TOTAL		(80,000.00)	0.00	(80,000.00)		
TOTAL		(10,212.00)	0.00	(10,212.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40045 EAS-Computer Science	34384		1100	42058967 CS-Extended Studies			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			20,000.00	0.00	20,000.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			2,591.00	0.00	2,591.00		
EXPENSE TOTAL				22,591.00	0.00	22,591.00		
TOTAL				22,591.00	0.00	22,591.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40045 EAS-Computer Science	36294		1100	42063237 Comp Sci Online			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(3,000.00)	0.00	(3,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			100.00	0.00	100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			100.00	0.00	100.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,900.00	0.00	1,900.00		
	960000 - 969999 -- GENERAL RECHARGES			100.00	0.00	100.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			500.00	0.00	500.00	0.00	0.00
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
EXPENSE TOTAL				2,700.00	0.00	2,700.00		
TRANSFERS OUT TOTAL				500.00	0.00	500.00		
TOTAL				200.00	0.00	200.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40047 EAS-Mechanical Engineering	23631		1100	42051704 MAE Extended Studies Auxiliary			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		24,270.00	0.00	24,270.00	0.00	0.00



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401000 - 402199 -- FAC P/TGR SAL	24,270.00	0.00	24,270.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	6,000.00	0.00	6,000.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL	6,000.00	0.00	6,000.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	1,900.00	0.00	1,900.00	0.00	0.00
418400 - 420499 -- FAC FT BEN	1,900.00	0.00	1,900.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	1,750.00	0.00	1,750.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN	1,750.00	0.00	1,750.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	240.00	0.00	240.00	0.00	0.00
427500 - 429999 -- STD BEN	240.00	0.00	240.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	15,000.00	0.00	15,000.00		
700000 - 709999 -- TRAVEL	5,000.00	0.00	5,000.00		
960000 - 969999 -- GENERAL RECHARGES	4,406.00	0.00	4,406.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(70,000.00)	0.00	(70,000.00)	0.00	0.00
EXPENSE TOTAL	68,566.00	0.00	68,566.00		
TRANSFERS IN TOTAL	(70,000.00)	0.00	(70,000.00)		
TOTAL	(1,434.00)	0.00	(1,434.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40051 LAS-Administrative Operations	28254		1100	42043267 LAS/ES Indirect Costs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480110	LAS - Dir of Extended Studies	Glach, Brian Edward	2119	55,778.00	0.00	55,778.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			55,778.00	0.00	55,778.00	1.00	0.00
From Budget Journal Lines Not in Pers. Budg.				12,500.00	0.00	12,500.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			12,500.00	0.00	12,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			6,500.00	0.00	6,500.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(72,000.00)	0.00	(72,000.00)	0.00	0.00
EXPENSE TOTAL				75,778.00	0.00	75,778.00		
TRANSFERS IN TOTAL				(72,000.00)	0.00	(72,000.00)		
TOTAL				3,778.00	0.00	3,778.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40051 LAS-Administrative Operations	28764		1100	42045149 LAS/ES - Non-Credit

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(35,000.00)	0.00	(35,000.00)		
From Budget Journal Lines Not in Pers. Budg.				10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			10,000.00	0.00	10,000.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.				2,500.00	0.00	2,500.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			2,500.00	0.00	2,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,000.00	0.00	4,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,500.00	0.00	1,500.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			10,000.00	0.00	10,000.00	0.00	0.00
REVENUE TOTAL				(35,000.00)	0.00	(35,000.00)		
EXPENSE TOTAL				18,000.00	0.00	18,000.00		
TRANSFERS OUT TOTAL				10,000.00	0.00	10,000.00		
TOTAL				(7,000.00)	0.00	(7,000.00)	0.00	0.00



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20	40051 LAS-Administrative Operations	28766		1100	42045151 LAS/ES - CU Net			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		1,000.00	0.00	1,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		250.00	0.00	250.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		250.00	0.00	250.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		150.00	0.00	150.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		5,000.00	0.00	5,000.00	0.00	0.00
	REVENUE TOTAL			(10,000.00)	0.00	(10,000.00)		
	EXPENSE TOTAL			1,500.00	0.00	1,500.00		
	TRANSFERS OUT TOTAL			5,000.00	0.00	5,000.00		
	TOTAL			(3,500.00)	0.00	(3,500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40051 LAS-Administrative Operations	28767		1100	42045159 LAS/ES-Regular Credit			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(160,000.00)	0.00	(160,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(8,000.00)	0.00	(8,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		20,000.00	0.00	20,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		5,000.00	0.00	5,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		20,000.00	0.00	20,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,500.00	0.00	4,500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		60,000.00	0.00	60,000.00	0.00	0.00
	REVENUE TOTAL			(168,000.00)	0.00	(168,000.00)		
	EXPENSE TOTAL			49,500.00	0.00	49,500.00		
	TRANSFERS OUT TOTAL			60,000.00	0.00	60,000.00		
	TOTAL			(58,500.00)	0.00	(58,500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40051 LAS-Administrative Operations	28926		1100	42045426 LAS/ES-Contract CR			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(75,000.00)	0.00	(75,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		750.00	0.00	750.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		750.00	0.00	750.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		450.00	0.00	450.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		60,000.00	0.00	60,000.00	0.00	0.00
	REVENUE TOTAL			(75,000.00)	0.00	(75,000.00)		
	EXPENSE TOTAL			4,400.00	0.00	4,400.00		
	TRANSFERS OUT TOTAL			60,000.00	0.00	60,000.00		



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TOTAL	(10,600.00)	0.00	(10,600.00)	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40051 LAS-Administrative Operations	29294		1100	42046585 LAS/ES - Distance Education

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(75,000.00)	0.00	(75,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,250.00	0.00	1,250.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,250.00	0.00	1,250.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		60,000.00	0.00	60,000.00	0.00	0.00
	REVENUE TOTAL			(75,000.00)	0.00	(75,000.00)		
	EXPENSE TOTAL			11,250.00	0.00	11,250.00		
	TRANSFERS OUT TOTAL			60,000.00	0.00	60,000.00		
	TOTAL			(3,750.00)	0.00	(3,750.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40052 LAS-Military Science	29235		1100	42046383 Military Science Extended Stu

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		40.00	0.00	40.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(2,000.00)	0.00	(2,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,000.00	0.00	2,000.00	0.00	0.00
	EXPENSE TOTAL			540.00	0.00	540.00		
	TRANSFERS IN TOTAL			(2,000.00)	0.00	(2,000.00)		
	TRANSFERS OUT TOTAL			2,000.00	0.00	2,000.00		
	TOTAL			540.00	0.00	540.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40054 LAS-English	25811		1100	42033267 English Lit Aux

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		80.00	0.00	80.00		
	EXPENSE TOTAL			1,080.00	0.00	1,080.00		
	TOTAL			1,080.00	0.00	1,080.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40058 LAS-FineArts	29051		1100	42045805 VAPA Extended Studies

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		227.00	0.00	227.00		
	960000 - 969999 --	GENERAL RECHARGES		16.00	0.00	16.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(250.00)	0.00	(250.00)	0.00	0.00
	EXPENSE TOTAL			243.00	0.00	243.00		
	TRANSFERS IN TOTAL			(250.00)	0.00	(250.00)		
	TOTAL			(7.00)	0.00	(7.00)	0.00	0.00



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20	40060 LAS-Theatre	33299		1500	42056206 THEATREWORKS Student Fee			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(61,930.00)	0.00	(61,930.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		53,060.00	0.00	53,060.00	0.00	0.00
REVENUE TOTAL				(61,930.00)	0.00	(61,930.00)		
TRANSFERS OUT TOTAL				53,060.00	0.00	53,060.00		
TOTAL				(8,870.00)	0.00	(8,870.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40062 LAS-Biology	29293		1100	42046584 Biology Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,500.00)	0.00	(1,500.00)	0.00	0.00
TRANSFERS IN TOTAL				(1,500.00)	0.00	(1,500.00)		
TOTAL				(1,500.00)	0.00	(1,500.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40068 LAS-Communication	28762		1100	42045147 Communication Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		120.00	0.00	120.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,500.00)	0.00	(1,500.00)	0.00	0.00
EXPENSE TOTAL				1,620.00	0.00	1,620.00		
TRANSFERS IN TOTAL				(1,500.00)	0.00	(1,500.00)		
TOTAL				120.00	0.00	120.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40077 LAS-Psychology	29238		1100	42046396 Psychology Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		278.00	0.00	278.00		
	960000 - 969999 --	GENERAL RECHARGES		22.00	0.00	22.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(300.00)	0.00	(300.00)	0.00	0.00
EXPENSE TOTAL				300.00	0.00	300.00		
TRANSFERS IN TOTAL				(300.00)	0.00	(300.00)		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40078 LAS-Sociology	29538		1100	42047451 Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		1,170.00	0.00	1,170.00		
	960000 - 969999 --	GENERAL RECHARGES		94.00	0.00	94.00		
EXPENSE TOTAL				1,264.00	0.00	1,264.00		
TOTAL				1,264.00	0.00	1,264.00	0.00	0.00



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20	40081 Beth El-Admin Operations	28224		1100	42043191 Beth-El Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(275,000.00)	0.00	(275,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(7,000.00)	0.00	(7,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(5,000.00)	0.00	(5,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		40,000.00	0.00	40,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		40,000.00	0.00	40,000.00	0.00	0.00
00440103	Dir Extended Studies Beth-El	Crouch, William Malcolm	2119	35,050.00	0.00	35,050.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		35,050.00	0.00	35,050.00	0.50	0.00
	450000 - 699999 --	OPERATING EXPENSES		60,000.00	0.00	60,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		16,000.00	0.00	16,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		100,000.00	0.00	100,000.00	0.00	0.00
REVENUE TOTAL				(287,000.00)	0.00	(287,000.00)		
EXPENSE TOTAL				154,050.00	0.00	154,050.00		
TRANSFERS OUT TOTAL				100,000.00	0.00	100,000.00		
TOTAL				(32,950.00)	0.00	(32,950.00)	0.50	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40081 Beth El-Admin Operations	30397		1100	42049341 Bethel Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		900.00	0.00	900.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		5,000.00	0.00	5,000.00	0.00	0.00
EXPENSE TOTAL				1,900.00	0.00	1,900.00		
TRANSFERS OUT TOTAL				5,000.00	0.00	5,000.00		
TOTAL				6,900.00	0.00	6,900.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40081 Beth El-Admin Operations	31461		1100	42051847 Beth-El C2			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		450.00	0.00	450.00		
EXPENSE TOTAL				5,450.00	0.00	5,450.00		
TOTAL				5,450.00	0.00	5,450.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40084 SPA-Administrative Operations	34625		1100	42059639 SPA Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(24,000.00)	0.00	(24,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		9,600.00	0.00	9,600.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		9,600.00	0.00	9,600.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		873.00	0.00	873.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		873.00	0.00	873.00	0.00	0.00
	700000 - 709999 --	TRAVEL		2,700.00	0.00	2,700.00		
	960000 - 969999 --	GENERAL RECHARGES		1,173.00	0.00	1,173.00		



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995000 - 996999 -- VOLUNTARY TRANSFERS IN	(4,000.00)	0.00	(4,000.00)	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	4,080.00	0.00	4,080.00	0.00	0.00
REVENUE TOTAL	(24,000.00)	0.00	(24,000.00)		
EXPENSE TOTAL	14,346.00	0.00	14,346.00		
TRANSFERS IN TOTAL	(4,000.00)	0.00	(4,000.00)		
TRANSFERS OUT TOTAL	4,080.00	0.00	4,080.00		
TOTAL	(9,574.00)	0.00	(9,574.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40088 CS-Media Services	30270		1400	42049120 Extended Studies-Media Service

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			10,000.00	0.00	10,000.00		
	810000 - 812499 -- FIXED ASSET COSTS			10,000.00	0.00	10,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,800.00	0.00	1,800.00		
	EXPENSE TOTAL			21,800.00	0.00	21,800.00		
	TOTAL			21,800.00	0.00	21,800.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40089 CS-Telecommunications	23915		2100	42016627 Telecommunications

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	380000 - 389999 -- SERVICE CENTER			(700,000.00)	0.00	(700,000.00)		
00400447	Program Assistant II	Lane, Sandra G	H4R2XX	6,194.00	0.00	6,194.00	0.12	0.00
00400484	Admin Assistant III	Parson, Christina Renee	G3A4XX	37,140.00	0.00	37,140.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,332.00	0.00	3,332.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			46,666.00	0.00	46,666.00	1.12	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,700.00	0.00	9,700.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			9,700.00	0.00	9,700.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	427500 - 429999 -- STD BEN			100.00	0.00	100.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			200,000.00	0.00	200,000.00		
	960000 - 969999 -- GENERAL RECHARGES			39,200.00	0.00	39,200.00		
	REVENUE TOTAL			(700,000.00)	0.00	(700,000.00)		
	EXPENSE TOTAL			300,666.00	0.00	300,666.00		
	TOTAL			(399,334.00)	0.00	(399,334.00)	1.12	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40090 LIB-Library Operations	30271		1400	42049112 Extended Studies-Library

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	790000 - 792499 -- BOOKS & PERIODICALS (LIBRARY)			41,667.00	0.00	41,667.00		
	960000 - 969999 -- GENERAL RECHARGES			3,333.00	0.00	3,333.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			15,000.00	0.00	15,000.00	0.00	0.00
	EXPENSE TOTAL			45,000.00	0.00	45,000.00		
	TRANSFERS OUT TOTAL			15,000.00	0.00	15,000.00		
	TOTAL			60,000.00	0.00	60,000.00	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40091 CE-Continuing Education Oper	23962		1100	42020699 CE Bursar/Tuition Assistance

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00		
EXPENSE TOTAL				3,100.00	0.00	3,100.00		
TOTAL				3,100.00	0.00	3,100.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40092 VCAF-Administrative Operations	30268		1500	42049109 Extended Studies VCAF Split

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(239,700.00)	0.00	(239,700.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		239,700.00	0.00	239,700.00	0.00	0.00
TRANSFERS IN TOTAL				(239,700.00)	0.00	(239,700.00)		
TRANSFERS OUT TOTAL				239,700.00	0.00	239,700.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40094 VCAF-Parking Operations	23993		2000	42016629 Parking Operations

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,651,306.00)	0.00	(1,651,306.00)		
00412303	Parking & Transportation Mgr	Whitfield, William Lawren	2143	60,580.00	0.00	60,580.00	1.00	0.00
00412304	Admin Operations Manager	Ryan, Claudia S	2143	33,458.00	0.00	33,458.00	0.56	0.00
	402500 - 404999 --	O/E &MDRS SAL		94,038.00	0.00	94,038.00	1.56	0.00
00400098	Custodian I	Campbell, Stephen Duane	D8B1TX	12,402.00	0.00	12,402.00	0.50	0.00
00400303	Admin Assistant III	Burrows, Christine Ruth	G3A4XX	33,780.00	0.00	33,780.00	1.00	0.00
00400331	IT Technician I	Laconte, Joseph A	H2I1IX	20,574.00	0.00	20,574.00	0.50	0.00
00400479	General Professional II	Fleury, Gregg D	H6G2TN	39,312.00	0.00	39,312.00	1.00	0.00
00400587	Security II	Simenson, Jeremy Theodore	D8H2XX	25,285.00	0.00	25,285.00	1.00	0.00
00400588	Program Assistant I	Naro, Iryse Kathleen	H4R1XX	34,608.00	0.00	34,608.00	1.00	0.00
00400594	Admin Assistant II	Bejarano, Arlene	G3A3XX	30,000.00	0.00	30,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,135.00	0.00	4,135.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		200,096.00	0.00	200,096.00	6.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		137,562.00	0.00	137,562.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		137,562.00	0.00	137,562.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,971.00	0.00	15,971.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		15,971.00	0.00	15,971.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,322.00	0.00	35,322.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		35,322.00	0.00	35,322.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		494.00	0.00	494.00	0.00	0.00
	427500 - 429999 --	STD BEN		494.00	0.00	494.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		216,200.00	0.00	216,200.00		
	700000 - 709999 --	TRAVEL		2,500.00	0.00	2,500.00		
	750000 - 752499 --	UTILITIES		45,000.00	0.00	45,000.00		
	770000 - 772499 --	STUDENT AID		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		65,217.00	0.00	65,217.00		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		696,988.00	0.00	696,988.00	0.00	0.00



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995000 - 996999 -- VOLUNTARY TRANSFERS IN	(12,000.00)	0.00	(12,000.00)	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	150,000.00	0.00	150,000.00	0.00	0.00

REVENUE TOTAL	(1,651,306.00)	0.00	(1,651,306.00)		
EXPENSE TOTAL	822,400.00	0.00	822,400.00		
TRANSFERS IN TOTAL	(12,000.00)	0.00	(12,000.00)		
TRANSFERS OUT TOTAL	846,988.00	0.00	846,988.00		
TOTAL	6,082.00	0.00	6,082.00	7.56	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40102 FS-Bursar	37624		1600	42066898 SFS-ES Activity

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00410506	Assoc Bursar	Medlin, Steve L.	2120	30,750.00	0.00	30,750.00	0.50	0.00
	402500 - 404999 --	O/E &MRS SAL		30,750.00	0.00	30,750.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,950.00	0.00	4,950.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		4,950.00	0.00	4,950.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	422500 - 424999 --	O/E/MRS BEN		4,000.00	0.00	4,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00
	427500 - 429999 --	STD BEN		50.00	0.00	50.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		107,000.00	0.00	107,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		12,181.00	0.00	12,181.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(239,700.00)	0.00	(239,700.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		11,306.00	0.00	11,306.00	0.00	0.00
	EXPENSE TOTAL			159,931.00	0.00	159,931.00		
	TRANSFERS IN TOTAL			(239,700.00)	0.00	(239,700.00)		
	TRANSFERS OUT TOTAL			11,306.00	0.00	11,306.00		
	TOTAL			(68,463.00)	0.00	(68,463.00)	0.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40105 BKST-BookStore AdminOperations	24261		2000	42015751 Bookstore-Text Oper

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(2,564,211.00)	0.00	(2,564,211.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,977,712.00	0.00	1,977,712.00		
	960000 - 969999 --	GENERAL RECHARGES		250.00	0.00	250.00		
	REVENUE TOTAL			(2,565,211.00)	0.00	(2,565,211.00)		
	EXPENSE TOTAL			1,977,962.00	0.00	1,977,962.00		
	TOTAL			(587,249.00)	0.00	(587,249.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40105 BKST-BookStore AdminOperations	24262		2000	42010592 Text Handouts

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(86,208.00)	0.00	(86,208.00)		
	450000 - 699999 --	OPERATING EXPENSES		75,863.00	0.00	75,863.00		
	REVENUE TOTAL			(86,208.00)	0.00	(86,208.00)		
	EXPENSE TOTAL			75,863.00	0.00	75,863.00		
	TOTAL			(10,345.00)	0.00	(10,345.00)	0.00	0.00



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20	40105 BKST-BookStore AdminOperations	24263		2000	42016455 Bookstore-Sup'ls Opr			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(137,144.00)	0.00	(137,144.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(100.00)	0.00	(100.00)		
	450000 - 699999 --	OPERATING EXPENSES		85,116.00	0.00	85,116.00		
	960000 - 969999 --	GENERAL RECHARGES		25.00	0.00	25.00		
REVENUE TOTAL				(137,244.00)	0.00	(137,244.00)		
EXPENSE TOTAL				85,141.00	0.00	85,141.00		
TOTAL				(52,103.00)	0.00	(52,103.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24264		2000	42027737 Giftware			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(83,554.00)	0.00	(83,554.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		60,743.00	0.00	60,743.00		
REVENUE TOTAL				(85,554.00)	0.00	(85,554.00)		
EXPENSE TOTAL				60,743.00	0.00	60,743.00		
TOTAL				(24,811.00)	0.00	(24,811.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24265		2000	42027738 Software			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(58,700.00)	0.00	(58,700.00)		
	450000 - 699999 --	OPERATING EXPENSES		49,308.00	0.00	49,308.00		
REVENUE TOTAL				(58,700.00)	0.00	(58,700.00)		
EXPENSE TOTAL				49,308.00	0.00	49,308.00		
TOTAL				(9,392.00)	0.00	(9,392.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24266		2000	42021963 Sundries			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(84,984.00)	0.00	(84,984.00)		
	450000 - 699999 --	OPERATING EXPENSES		51,846.00	0.00	51,846.00		
REVENUE TOTAL				(84,984.00)	0.00	(84,984.00)		
EXPENSE TOTAL				51,846.00	0.00	51,846.00		
TOTAL				(33,138.00)	0.00	(33,138.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24267		2000	42027740 Computer Hardware			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(23,969.00)	0.00	(23,969.00)		
	450000 - 699999 --	OPERATING EXPENSES		18,536.00	0.00	18,536.00		
REVENUE TOTAL				(23,969.00)	0.00	(23,969.00)		
EXPENSE TOTAL				18,536.00	0.00	18,536.00		
TOTAL				(5,433.00)	0.00	(5,433.00)	0.00	0.00



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20	40105 BKST-BookStore AdminOperations	24269		2000	42018421 Bookstore Admin			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(4,000.00)	0.00	(4,000.00)		
00411107	Assoc Vice Chanc Admin & Fin	Szpyrka, Susan	2110	17,714.00	0.00	17,714.00	0.15	0.00
00412501	Bookstore Manager	Fleury, Carla Jean	2143	70,355.00	0.00	70,355.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			88,069.00	0.00	88,069.00	1.15	0.00
00400098	Custodian I	Campbell, Stephen Duane	D8B1TX	9,425.00	0.00	9,425.00	0.38	0.00
00400247	Admin Assistant III	Greene, Sally Lynn	G3A4XX	33,780.00	0.00	33,780.00	1.00	0.00
00400299	Accounting Technician III	Hartshorne, Sonja Lee	B1C3XX	45,216.00	0.00	45,216.00	1.00	0.00
00400391	Sales Manager II	Coddington, Sharon Louise	H6S2XN	48,732.00	0.00	48,732.00	1.00	0.00
00400392	Sales Manager I	Slyman, Lee Anna	H6S1TX	18,204.00	0.00	18,204.00	1.00	0.00
00400478	General Professional II	Nolan, Carel A	H6G2TN	52,224.00	0.00	52,224.00	1.00	0.00
00400497	Accountant I	Frisbie, Keri Lee	B1A1TX	11,310.00	0.00	11,310.00	0.25	0.00
00400525	Program Assistant I	Weaver, Kimberly Jane	H4R1XX	38,196.00	0.00	38,196.00	1.00	0.00
00400574	IT Technician II	Alfonso, Ernie	H2I2TN	43,224.00	0.00	43,224.00	1.00	0.00
00400620	Materials Handler II	Griffith, Lewis Gordon	D8G2XX	30,840.00	0.00	30,840.00	1.00	0.00
00400640	Accounting Technician I	Bales, Tammara Elizabeth	B1C1TX	27,432.00	0.00	27,432.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		32,518.00	0.00	32,518.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			391,101.00	0.00	391,101.00	9.63	0.00
	From Budget Journal Lines	Not in Pers. Budg.		118,926.00	0.00	118,926.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			118,926.00	0.00	118,926.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,513.00	0.00	18,513.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			18,513.00	0.00	18,513.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		86,293.00	0.00	86,293.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			86,293.00	0.00	86,293.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,762.00	0.00	1,762.00	0.00	0.00
	427500 - 429999 -- STD BEN			1,762.00	0.00	1,762.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			284,416.00	0.00	284,416.00		
	700000 - 709999 -- TRAVEL			4,000.00	0.00	4,000.00		
	770000 - 772499 -- STUDENT AID			21,400.00	0.00	21,400.00		
	960000 - 969999 -- GENERAL RECHARGES			95,244.00	0.00	95,244.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			25,000.00	0.00	25,000.00	0.00	0.00
	REVENUE TOTAL			(4,000.00)	0.00	(4,000.00)		
	EXPENSE TOTAL			1,109,724.00	0.00	1,109,724.00		
	TRANSFERS OUT TOTAL			25,000.00	0.00	25,000.00		
	TOTAL			1,130,724.00	0.00	1,130,724.00	10.78	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24270		2000	42021212 Clothing			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(117,946.00)	0.00	(117,946.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(100.00)	0.00	(100.00)		
	450000 - 699999 -- OPERATING EXPENSES			77,911.00	0.00	77,911.00		
	REVENUE TOTAL			(118,046.00)	0.00	(118,046.00)		
	EXPENSE TOTAL			77,911.00	0.00	77,911.00		
	TOTAL			(40,135.00)	0.00	(40,135.00)	0.00	0.00



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20	40105 BKST-BookStore AdminOperations	24271		2000	42022157 Electronics			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(52,451.00)	0.00	(52,451.00)		
	450000 - 699999 --	OPERATING EXPENSES		44,059.00	0.00	44,059.00		
	REVENUE TOTAL			(52,451.00)	0.00	(52,451.00)		
	EXPENSE TOTAL			44,059.00	0.00	44,059.00		
	TOTAL			(8,392.00)	0.00	(8,392.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24272		2000	42015752 Bookstore-Trade Oper			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(50,448.00)	0.00	(50,448.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(200.00)	0.00	(200.00)		
	450000 - 699999 --	OPERATING EXPENSES		39,655.00	0.00	39,655.00		
	960000 - 969999 --	GENERAL RECHARGES		15.00	0.00	15.00		
	REVENUE TOTAL			(50,648.00)	0.00	(50,648.00)		
	EXPENSE TOTAL			39,670.00	0.00	39,670.00		
	TOTAL			(10,978.00)	0.00	(10,978.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24273		2000	42016967 Used Textbooks			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(906,141.00)	0.00	(906,141.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(20,000.00)	0.00	(20,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		630,737.00	0.00	630,737.00		
	REVENUE TOTAL			(926,141.00)	0.00	(926,141.00)		
	EXPENSE TOTAL			630,737.00	0.00	630,737.00		
	TOTAL			(295,404.00)	0.00	(295,404.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	39013		2000	42071264 Bookstore-Media Sales			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(18,462.00)	0.00	(18,462.00)		
	450000 - 699999 --	OPERATING EXPENSES		16,247.00	0.00	16,247.00		
	REVENUE TOTAL			(18,462.00)	0.00	(18,462.00)		
	EXPENSE TOTAL			16,247.00	0.00	16,247.00		
	TOTAL			(2,215.00)	0.00	(2,215.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40121 AVCAF-Police Operations	38442		2000	42068875 Police Auxiliary Operations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(591,886.00)	0.00	(591,886.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(406,535.00)	0.00	(406,535.00)		
00412301	Chief of Police/Dir PublicSftySpice, James Michael		2119	63,808.00	0.00	63,808.00	0.69	0.00
00412302	Deputy Chief of Police Linhart, Stephen Watson		2121	79,270.00	0.00	79,270.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		143,078.00	0.00	143,078.00	1.69	0.00
00400065	Police Officer I Vecellio, Todd G		A4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400185	Police Officer I Foltz, Brian Patrick		A4B2TX	23,802.00	0.00	23,802.00	0.50	0.00



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00400330	Police Officer Intern	Ramsey, Sara J.	A4B1IX	19,752.00	0.00	19,752.00	0.50	0.00
00400533	Police Officer I	Duvall, James R	A4B2TX	23,802.00	0.00	23,802.00	0.50	0.00
00400535	Police Communication Supv	Gore, Jackie B.	G1A3XX	46,524.00	0.00	46,524.00	1.00	0.00
00400545	Police Officer III	Garner, Clayton M	A4B4XX	30,066.00	0.00	30,066.00	0.50	0.00
00400551	Police Communication Tech	Voss, Gene Robert	G1A2TX	39,132.00	0.00	39,132.00	1.00	0.00
00400553	Police Officer I	Tatum, Betty J	A4B2TX	50,112.00	0.00	50,112.00	1.00	0.00
00400554	Police Communication Tech	Gonzalez, Larry	G1A2TX	35,460.00	0.00	35,460.00	1.00	0.00
00400569	Police Communication Tech	Clipner, Scott Edward	G1A2TX	35,460.00	0.00	35,460.00	1.00	0.00
00400597	Police Communication Tech	Revels, Kelley Michelle	G1A2TX	35,460.00	0.00	35,460.00	1.00	0.00
00400619	Police Communication Tech	Callison, Justin Michael	G1A2TX	35,460.00	0.00	35,460.00	1.00	0.00
00400622	Police Officer I	Bufkin, Howard E	A4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400623	Police Officer III/Sergeant	Thoms, Guy E	A4B4XX	60,132.00	0.00	60,132.00	1.00	0.00
00400624	General Professional II	Baker, Margo	H6G2TX	55,716.00	0.00	55,716.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,060.00	0.00	15,060.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			601,146.00	0.00	601,146.00	13.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		12,000.00	0.00	12,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			12,000.00	0.00	12,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,962.00	0.00	10,962.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			10,962.00	0.00	10,962.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		128,030.00	0.00	128,030.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			128,030.00	0.00	128,030.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		36.00	0.00	36.00	0.00	0.00
	427500 - 429999 -- STD BEN			36.00	0.00	36.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			59,000.00	0.00	59,000.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			77,904.00	0.00	77,904.00		
	REVENUE TOTAL			(998,421.00)	0.00	(998,421.00)		
	EXPENSE TOTAL			1,034,156.00	0.00	1,034,156.00		
	TOTAL			35,735.00	0.00	35,735.00	14.69	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40124 SSVC-StudentSuccess Admin Oper	30267		1500	42049108 Extended Studies-VCSS Split

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00419101	InterimVC Student Success Init	Wonnnett, Robert Andre	2109	5,537.00	0.00	5,537.00	0.05	0.00
	402500 - 404999 -- O/E &MDRS SAL			5,537.00	0.00	5,537.00	0.05	0.00
	450000 - 699999 -- OPERATING EXPENSES			30,000.00	0.00	30,000.00		
	960000 - 969999 -- GENERAL RECHARGES			7,037.00	0.00	7,037.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(170,000.00)	0.00	(170,000.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			98,000.00	0.00	98,000.00	0.00	0.00
	EXPENSE TOTAL			42,574.00	0.00	42,574.00		
	TRANSFERS IN TOTAL			(170,000.00)	0.00	(170,000.00)		
	TRANSFERS OUT TOTAL			98,000.00	0.00	98,000.00		
	TOTAL			(29,426.00)	0.00	(29,426.00)	0.05	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40125 SSVC-Student Success Center	24309		2000	42020708 Student Orientation

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(85,000.00)	0.00	(85,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		25,000.00	0.00	25,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			25,000.00	0.00	25,000.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES 50,000.00 0.00 50,000.00
960000 - 969999 -- GENERAL RECHARGES 6,250.00 0.00 6,250.00

REVENUE TOTAL (85,000.00) 0.00 (85,000.00)
EXPENSE TOTAL 81,250.00 0.00 81,250.00
TOTAL (3,750.00) 0.00 (3,750.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40126 SSVC-Financial Aid 35579 1500 42061385 Extended Studies-Fin Aid

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400626	General Professional II	Toro Dietz, Michelle Mari	H6G2TX	39,036.00	0.00	39,036.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			39,036.00	0.00	39,036.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,401.00	0.00	18,401.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			18,401.00	0.00	18,401.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			8,482.00	0.00	8,482.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(114,507.00)	0.00	(114,507.00)	0.00	0.00
	EXPENSE TOTAL			65,919.00	0.00	65,919.00		
	TRANSFERS IN TOTAL			(114,507.00)	0.00	(114,507.00)		
	TOTAL			(48,588.00)	0.00	(48,588.00)	1.00	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40128 SSVC-Admissions & Records 27049 1500 42039875 Extended Studies Support

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400556	Admin Assistant III	Mosier, Joanne Claire	G3A4XX	30,064.00	0.00	30,064.00	0.89	0.00
	405000 - 407499 -- CLASS SAL			30,064.00	0.00	30,064.00	0.89	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,531.00	0.00	7,531.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			7,531.00	0.00	7,531.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,400.00	0.00	3,400.00		
	960000 - 969999 -- GENERAL RECHARGES			3,200.00	0.00	3,200.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(43,095.00)	0.00	(43,095.00)	0.00	0.00
	EXPENSE TOTAL			44,195.00	0.00	44,195.00		
	TRANSFERS IN TOTAL			(43,095.00)	0.00	(43,095.00)		
	TOTAL			1,100.00	0.00	1,100.00	0.89	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40129 SSVC-Housing 24337 2000 42021401 Housing

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(6,088,349.00)	0.00	(6,088,349.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(4,210.00)	0.00	(4,210.00)		
00417101	Dean of Students	Moore, Tamara Jo	2115	56,253.00	0.00	56,253.00	0.55	0.00
00417501	Dir-Res Life & Judicial Affrs	Flaherty, Sean L	2119	66,619.00	0.00	66,619.00	1.00	0.00
00417502	Asst Director-Resident Life	Kinne, Molly Susan	2121	39,000.00	0.00	39,000.00	1.00	0.00
00419101	InterimVC Student Success Init	Wonnet, Robert Andre	2109	35,882.00	0.00	35,882.00	0.30	0.00
	402500 - 404999 -- O/E &MDRS SAL			197,754.00	0.00	197,754.00	2.85	0.00
00400528	Admin Assistant II	Riemann, Amy Melissa	G3A3XX	30,000.00	0.00	30,000.00	1.00	0.00
00400586	Structural Trades III	Sims, George Joseph	D6D3XX	42,228.00	0.00	42,228.00	1.00	0.00
00400602	Structural Trades II	Long, Kevin R	D6D2XX	33,960.00	0.00	33,960.00	1.00	0.00
00400606	Security Officer II	Vacant	D8H2XX	21,858.00	0.00	21,858.00	0.85	0.00
00400616	Custodian I	Hass, Dana M	D8B1TX	20,688.00	0.00	20,688.00	1.00	0.00
00400617	Custodian I	Rome, Danny	D8B1TX	20,736.00	0.00	20,736.00	1.00	0.00
00400618	Custodian I	Frasure, Michael James	D8B1TX	20,736.00	0.00	20,736.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			190,206.00	0.00	190,206.00	6.85	0.00



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From Budget Journal Lines	Not in Pers. Budg.	50,000.00	0.00	50,000.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		50,000.00	0.00	50,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	88,000.00	0.00	88,000.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN		88,000.00	0.00	88,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	42,000.00	0.00	42,000.00	0.00	0.00
425000 - 427499 -- CLASS BEN		42,000.00	0.00	42,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	1,000.00	0.00	1,000.00	0.00	0.00
427500 - 429999 -- STD BEN		1,000.00	0.00	1,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		1,436,020.00	0.00	1,436,020.00		
700000 - 709999 -- TRAVEL		3,002.00	0.00	3,002.00		
750000 - 752499 -- UTILITIES		418,812.00	0.00	418,812.00		
960000 - 969999 -- GENERAL RECHARGES		227,834.00	0.00	227,834.00		
992000 - 994997 -- MANDATORY TRANSFERS OUT		2,578,125.00	0.00	2,578,125.00	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		(2,827.00)	0.00	(2,827.00)	0.00	0.00
REVENUE TOTAL		(6,092,559.00)	0.00	(6,092,559.00)		
EXPENSE TOTAL		2,654,628.00	0.00	2,654,628.00		
TRANSFERS OUT TOTAL		2,575,298.00	0.00	2,575,298.00		
TOTAL		(862,633.00)	0.00	(862,633.00)	9.70	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40130 Family Development Center	24351		2000	42011805 Fam Dev Ctr Operatns

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(48,000.00)	0.00	(48,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(994,835.00)	0.00	(994,835.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,064,835.00)	0.00	(1,064,835.00)		
00415301	Dir - Family Development Ctr	Bauer, Ida	2119	57,766.00	0.00	57,766.00	1.00	0.00
00415302	Director-Prog Devel Child Care	Nelson, Jody Christine	2119	57,756.00	0.00	57,756.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			115,522.00	0.00	115,522.00	2.00	0.00
00400205	Early Childhood Educator II	Vacant	J2B3XX	25,604.00	0.00	25,604.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			25,604.00	0.00	25,604.00	1.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			125,000.00	0.00	125,000.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				125,000.00	0.00	125,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			28,192.00	0.00	28,192.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN				28,192.00	0.00	28,192.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			6,450.00	0.00	6,450.00	0.00	0.00
425000 - 427499 -- CLASS BEN				6,450.00	0.00	6,450.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			300.00	0.00	300.00	0.00	0.00
427500 - 429999 -- STD BEN				300.00	0.00	300.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				630,332.00	0.00	630,332.00		
700000 - 709999 -- TRAVEL				8,000.00	0.00	8,000.00		
750000 - 752499 -- UTILITIES				30,000.00	0.00	30,000.00		
960000 - 969999 -- GENERAL RECHARGES				76,209.00	0.00	76,209.00		
REVENUE TOTAL				(2,107,670.00)	0.00	(2,107,670.00)		



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EXPENSE TOTAL	1,045,609.00	0.00	1,045,609.00		
TOTAL	(1,062,061.00)	0.00	(1,062,061.00)	3.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40130 Family Development Center	24352		2000	42025261 Fam Dev Ctr Project			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(163,175.00)	0.00	(163,175.00)		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		134,740.00	0.00	134,740.00	0.00	0.00
REVENUE TOTAL				(163,175.00)	0.00	(163,175.00)		
TRANSFERS OUT TOTAL				134,740.00	0.00	134,740.00		
TOTAL				(28,435.00)	0.00	(28,435.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40131 SSVC-University Center	24354		2000	42012008 University Center			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	992000 - 994997 --	MANDATORY TRANSFERS OUT		183,881.00	0.00	183,881.00	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		848,658.00	0.00	848,658.00	0.00	0.00
TRANSFERS OUT TOTAL				1,032,539.00	0.00	1,032,539.00		
TOTAL				1,032,539.00	0.00	1,032,539.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40131 SSVC-University Center	24359		2000	42016623 Univ Ctr Operations			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,177,953.00)	0.00	(2,177,953.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(229,460.00)	0.00	(229,460.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		1,500.00	0.00	1,500.00		
00415701	Director-University Center	Davis, Jeffery C	2119	69,516.00	0.00	69,516.00	1.00	0.00
00419101	InterimVC Student Success Init	Wonnott, Robert Andre	2109	54,249.00	0.00	54,249.00	0.45	0.00
	402500 - 404999 --	O/E & MDRS SAL		123,765.00	0.00	123,765.00	1.45	0.00
00400409	Admin Assistant II	Daley, Carolyn Ruth Moore	G3A3XX	43,884.00	0.00	43,884.00	1.00	0.00
00400494	Program Assistant I	Villarreal, Samantha E.	H4R1XX	42,600.00	0.00	42,600.00	1.00	0.00
00400530	IT Technician I	Vacant	H2I1IN	9,501.00	0.00	9,501.00	0.25	0.00
00400629	Structural Trades II	Janssen, Mark F.	D6D2XX	34,020.00	0.00	34,020.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		130,005.00	0.00	130,005.00	3.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		185,000.00	0.00	185,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		185,000.00	0.00	185,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,756.00	0.00	35,756.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		35,756.00	0.00	35,756.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		29,613.00	0.00	29,613.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		29,613.00	0.00	29,613.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	427500 - 429999 --	STD BEN		500.00	0.00	500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		240,200.00	0.00	240,200.00		
	700000 - 709999 --	TRAVEL		8,500.00	0.00	8,500.00		
	750000 - 752499 --	UTILITIES		125,000.00	0.00	125,000.00		
	810000 - 812499 --	FIXED ASSET COSTS		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		75,165.00	0.00	75,165.00		



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997000 - 999997 -- VOLUNTARY TRANSFERS OUT	22,000.00	0.00	22,000.00	0.00	0.00
REVENUE TOTAL	(2,405,913.00)	0.00	(2,405,913.00)		
EXPENSE TOTAL	963,504.00	0.00	963,504.00		
TRANSFERS OUT TOTAL	22,000.00	0.00	22,000.00		
TOTAL	(1,420,409.00)	0.00	(1,420,409.00)	4.70	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40131 SSVC-University Center	24360		2000	42012010 Fitness Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(5,560.00)	0.00	(5,560.00)		
	From Budget Journal Lines	Not in Pers. Budg.		58,730.00	0.00	58,730.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			58,730.00	0.00	58,730.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,500.00	0.00	7,500.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			7,500.00	0.00	7,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,500.00	0.00	4,500.00		
	960000 - 969999 -- GENERAL RECHARGES			8,048.00	0.00	8,048.00		
	REVENUE TOTAL			(5,560.00)	0.00	(5,560.00)		
	EXPENSE TOTAL			78,778.00	0.00	78,778.00		
	TOTAL			73,218.00	0.00	73,218.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40131 SSVC-University Center	24361		2000	42028613 Univ Ctr Prgm Staff

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(145,505.00)	0.00	(145,505.00)		
	From Budget Journal Lines	Not in Pers. Budg.		28,475.00	0.00	28,475.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			28,475.00	0.00	28,475.00	0.00	0.00
00415704	Asst Director-Campus Life	Miller, Daryl Leigh	2121	42,040.00	0.00	42,040.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,045.00	0.00	1,045.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			43,085.00	0.00	43,085.00	1.00	0.00
00400056	Program Assistant I	Vacant	H4R1XX	8,697.00	0.00	8,697.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		252.00	0.00	252.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			8,949.00	0.00	8,949.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25.00	0.00	25.00	0.00	0.00
	422210 - 422499 -- STD FAC BEN			25.00	0.00	25.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		23,000.00	0.00	23,000.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			23,000.00	0.00	23,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		600.00	0.00	600.00	0.00	0.00
	427500 - 429999 -- STD BEN			600.00	0.00	600.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			5,050.00	0.00	5,050.00		
	700000 - 709999 -- TRAVEL			950.00	0.00	950.00		
	770000 - 772499 -- STUDENT AID			25,200.00	0.00	25,200.00		
	960000 - 969999 -- GENERAL RECHARGES			12,770.00	0.00	12,770.00		
	REVENUE TOTAL			(145,505.00)	0.00	(145,505.00)		



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EXPENSE TOTAL	151,604.00	0.00	151,604.00		
TOTAL	6,099.00	0.00	6,099.00	1.25	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40131 SSVC-University Center	24362		2000	42021228 Univ Ctr Programming			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(64,332.00)	0.00	(64,332.00)		
	From Budget Journal Lines	Not in Pers. Budg.		250.00	0.00	250.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		250.00	0.00	250.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		475.00	0.00	475.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		475.00	0.00	475.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20.00	0.00	20.00	0.00	0.00
	427500 - 429999 --	STD BEN		20.00	0.00	20.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		117,010.00	0.00	117,010.00		
	700000 - 709999 --	TRAVEL		3,500.00	0.00	3,500.00		
	REVENUE TOTAL			(64,332.00)	0.00	(64,332.00)		
	EXPENSE TOTAL			121,255.00	0.00	121,255.00		
	TOTAL			56,923.00	0.00	56,923.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40131 SSVC-University Center	31457		2000	42051843 Campus Life			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(206,004.00)	0.00	(206,004.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10.00)	0.00	(10.00)		
00415702	Director of Student Engagement	Abeyta, Carmen	2119	52,859.00	0.00	52,859.00	1.00	0.00
00419107	DirCampusLife&CoordStdAffr	HETyates, Mary Carolyn	2119	73,117.00	0.00	73,117.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,462.00	0.00	3,462.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		129,438.00	0.00	129,438.00	2.00	0.00
00400056	Program Assistant I	Vacant	H4R1XX	8,697.00	0.00	8,697.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		252.00	0.00	252.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		8,949.00	0.00	8,949.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,000.00	0.00	30,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		30,000.00	0.00	30,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,180.00	0.00	2,180.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		2,180.00	0.00	2,180.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00
	427500 - 429999 --	STD BEN		50.00	0.00	50.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,229.00	0.00	9,229.00		
	700000 - 709999 --	TRAVEL		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		15,087.00	0.00	15,087.00		
	REVENUE TOTAL			(206,014.00)	0.00	(206,014.00)		
	EXPENSE TOTAL			214,933.00	0.00	214,933.00		
	TOTAL			8,919.00	0.00	8,919.00	2.25	0.00



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20	40131 SSVC-University Center	33055		1500	42055492 CAB Concerts			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		
REVENUE TOTAL				(15,000.00)	0.00	(15,000.00)		
EXPENSE TOTAL				15,000.00	0.00	15,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40131 SSVC-University Center	34582		1500	42059559 Student Planner/Handbook			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(17,500.00)	0.00	(17,500.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(500.00)	0.00	(500.00)		
	450000 - 699999 --	OPERATING EXPENSES		22,000.00	0.00	22,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,873.00	0.00	1,873.00		
REVENUE TOTAL				(18,000.00)	0.00	(18,000.00)		
EXPENSE TOTAL				23,873.00	0.00	23,873.00		
TOTAL				5,873.00	0.00	5,873.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40131 SSVC-University Center	35885		2000	42062202 1-Card Office			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(25,000.00)	0.00	(25,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		22,000.00	0.00	22,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,200.00	0.00	2,200.00		
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)		
EXPENSE TOTAL				24,200.00	0.00	24,200.00		
TOTAL				(800.00)	0.00	(800.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40131 SSVC-University Center	37465		2000	42066515 Campus Recreation Program			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(462,545.00)	0.00	(462,545.00)		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(5,000.00)	0.00	(5,000.00)	0.00	0.00
REVENUE TOTAL				(462,545.00)	0.00	(462,545.00)		
TRANSFERS IN TOTAL				(5,000.00)	0.00	(5,000.00)		
TOTAL				(467,545.00)	0.00	(467,545.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40132 SSVC-Student Government	24432		1500	42028167 Physics Programs			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		300.00	0.00	300.00		
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00		
EXPENSE TOTAL				400.00	0.00	400.00		
TOTAL				400.00	0.00	400.00	0.00	0.00



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20	40132 SSVC-Student Government	24442		2000	42015753 Student Newspaper			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(61,200.00)	0.00	(61,200.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(24,000.00)	0.00	(24,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(18,631.00)	0.00	(18,631.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		4,000.00	0.00	4,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		64,871.00	0.00	64,871.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		64,871.00	0.00	64,871.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		28,095.00	0.00	28,095.00		
	960000 - 969999 --	GENERAL RECHARGES		8,765.00	0.00	8,765.00		
REVENUE TOTAL				(103,831.00)	0.00	(103,831.00)		
EXPENSE TOTAL				105,731.00	0.00	105,731.00		
TOTAL				1,900.00	0.00	1,900.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40132 SSVC-Student Government	24449		2000	42017961 Executive Branch			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(56,133.00)	0.00	(56,133.00)		
	From Budget Journal Lines	Not in Pers. Budg.		17,000.00	0.00	17,000.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		17,000.00	0.00	17,000.00	0.00	0.00
00400056	Program Assistant I	Vacant	H4R1XX	8,697.00	0.00	8,697.00	0.25	0.00
	405000 - 407499 --	CLASS SAL		8,697.00	0.00	8,697.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,800.00	0.00	3,800.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,800.00	0.00	3,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,800.00	0.00	2,800.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		2,800.00	0.00	2,800.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,050.00	0.00	15,050.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,158.00	0.00	4,158.00		
REVENUE TOTAL				(56,133.00)	0.00	(56,133.00)		
EXPENSE TOTAL				54,505.00	0.00	54,505.00		
TOTAL				(1,628.00)	0.00	(1,628.00)	0.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40132 SSVC-Student Government	31293		1500	42051460 Judicial Board			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(20,644.00)	0.00	(20,644.00)		
	From Budget Journal Lines	Not in Pers. Budg.		2,700.00	0.00	2,700.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		2,700.00	0.00	2,700.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,900.00	0.00	3,900.00		
	960000 - 969999 --	GENERAL RECHARGES		528.00	0.00	528.00		
REVENUE TOTAL				(20,644.00)	0.00	(20,644.00)		
EXPENSE TOTAL				7,128.00	0.00	7,128.00		
TOTAL				(13,516.00)	0.00	(13,516.00)	0.00	0.00



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20	40226 Student Health Ctr Oper	26436		2000	42037728 Student Health Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(277,438.00)	0.00	(277,438.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(90,000.00)	0.00	(90,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(150.00)	0.00	(150.00)		
00417301	Director- Student Health Ctr	Hanenberg, Stephanie Laur	2119	75,338.00	0.00	75,338.00	1.00	0.00
00417303	Medical Director	Schober, Vicki M	2144	91,892.00	0.00	91,892.00	0.00	0.00
00417304	Nurse Practitioner	Lien, Tara Marie	2129	31,217.00	0.00	31,217.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		198,447.00	0.00	198,447.00	1.00	0.00
00400098	Custodian I	Campbell, Stephen Duane	D8B1TX	2,976.00	0.00	2,976.00	0.12	0.00
00400547	Admin Assistant III	Gadachy, Nancy Ann	G3A4XX	44,088.00	0.00	44,088.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		47,064.00	0.00	47,064.00	1.12	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,900.00	0.00	13,900.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		13,900.00	0.00	13,900.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		49,000.00	0.00	49,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		49,000.00	0.00	49,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,800.00	0.00	8,800.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		8,800.00	0.00	8,800.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		41,550.00	0.00	41,550.00		
	700000 - 709999 --	TRAVEL		1,500.00	0.00	1,500.00		
	750000 - 752499 --	UTILITIES		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		27,000.00	0.00	27,000.00		
REVENUE TOTAL				(367,588.00)	0.00	(367,588.00)		
EXPENSE TOTAL				388,761.00	0.00	388,761.00		
TOTAL				21,173.00	0.00	21,173.00	2.12	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40232 LAS-Mathematics	23618		1100	42052890 Math-Extended Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		1,500.00	0.00	1,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		100.00	0.00	100.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	700000 - 709999 --	TRAVEL		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,500.00	0.00	1,500.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(15,000.00)	0.00	(15,000.00)	0.00	0.00
EXPENSE TOTAL				22,100.00	0.00	22,100.00		
TRANSFERS IN TOTAL				(15,000.00)	0.00	(15,000.00)		
TOTAL				7,100.00	0.00	7,100.00	0.00	0.00



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20	40232 LAS-Mathematics	26688		1100	42038690 Math Online			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		7,000.00	0.00	7,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		7,000.00	0.00	7,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		100.00	0.00	100.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		14,000.00	0.00	14,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,500.00	0.00	4,500.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(35,000.00)	0.00	(35,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		5,000.00	0.00	5,000.00	0.00	0.00
	EXPENSE TOTAL			37,600.00	0.00	37,600.00		
	TRANSFERS IN TOTAL			(35,000.00)	0.00	(35,000.00)		
	TRANSFERS OUT TOTAL			5,000.00	0.00	5,000.00		
	TOTAL			7,600.00	0.00	7,600.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40232 LAS-Mathematics	28358		1100	42043532 CU-Succeed in PreCalculus			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		3,200.00	0.00	3,200.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		3,200.00	0.00	3,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		700.00	0.00	700.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		700.00	0.00	700.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		700.00	0.00	700.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(16,000.00)	0.00	(16,000.00)	0.00	0.00
	EXPENSE TOTAL			8,100.00	0.00	8,100.00		
	TRANSFERS IN TOTAL			(16,000.00)	0.00	(16,000.00)		
	TOTAL			(7,900.00)	0.00	(7,900.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40334 SSVC Recreation	24450		2000	42043544 Recreation Dept			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(185,084.00)	0.00	(185,084.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(7,000.00)	0.00	(7,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		400.00	0.00	400.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		400.00	0.00	400.00	0.00	0.00
00415903	Crd-Intram, ClubSprts&ODPursuitVacant		2133	35,866.00	0.00	35,866.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		35,866.00	0.00	35,866.00	1.00	0.00
00400056	Program Assistant I	Vacant	H4R1XX	8,697.00	0.00	8,697.00	0.25	0.00



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From Budget Journal Lines	Not in Pers. Budg.	254.00	0.00	254.00	0.00	0.00
405000 - 407499 -- CLASS SAL		8,951.00	0.00	8,951.00	0.25	0.00
From Budget Journal Lines	Not in Pers. Budg.	79,160.00	0.00	79,160.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		79,160.00	0.00	79,160.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	170.00	0.00	170.00	0.00	0.00
418400 - 420499 -- FAC FT BEN		170.00	0.00	170.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	11,304.00	0.00	11,304.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN		11,304.00	0.00	11,304.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	1,266.00	0.00	1,266.00	0.00	0.00
425000 - 427499 -- CLASS BEN		1,266.00	0.00	1,266.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	400.00	0.00	400.00	0.00	0.00
427500 - 429999 -- STD BEN		400.00	0.00	400.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		31,875.00	0.00	31,875.00		
700000 - 709999 -- TRAVEL		5,900.00	0.00	5,900.00		
960000 - 969999 -- GENERAL RECHARGES		17,424.00	0.00	17,424.00		
REVENUE TOTAL		(192,084.00)	0.00	(192,084.00)		
EXPENSE TOTAL		192,716.00	0.00	192,716.00		
TOTAL		632.00	0.00	632.00	1.25	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40339 VCAF-Transportation Services	29378		1600	42046861 Shuttle Bus-Transport Services

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(328,533.00)	0.00	(328,533.00)		
280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE			(81,944.00)	0.00	(81,944.00)		
00400534	General Professional III	Wilcox, Russell Wayne	H6G3XN	58,694.00	0.00	58,694.00	1.00	0.00
00400589	EqOper II/Shuttle Bus Driver	Ward, Lloyd Neal	D7B2XX	7,010.00	0.00	7,010.00	0.20	0.00
00400590	Equipment Operator III	Voth, David Scott	D7B3XX	27,372.00	0.00	27,372.00	0.85	0.00
00400607	Equipment Operator II	Artuso, John	D7B2XX	10,927.00	0.00	10,927.00	0.20	0.00
00400608	Equipment Operator II	Hammond, Kelly J	D7B2XX	8,752.00	0.00	8,752.00	0.20	0.00
00400609	Eq Oper II/Shuttle Bus Driver	Powell, Stanley	D7B2XX	751.00	0.00	751.00	0.00	0.00
00400610	Eq Oper II/Shuttle Bus Driver	McAfee, John Andrew	D7B2XX	6,423.00	0.00	6,423.00	0.20	0.00
00400611	Equipment Operator II	Bowen, Kermit Odell	D7B2XX	7,000.00	0.00	7,000.00	0.20	0.00
00400647	Equipment Operator II	Hightower, Timothy Ernest	D7B2XX	751.00	0.00	751.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			48,415.00	0.00	48,415.00	0.00	0.00
405000 - 407499 --	CLASS SAL			176,095.00	0.00	176,095.00	2.85	0.00
From Budget Journal Lines	Not in Pers. Budg.			8,800.00	0.00	8,800.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			8,800.00	0.00	8,800.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			32,847.00	0.00	32,847.00	0.00	0.00
425000 - 427499 --	CLASS BEN			32,847.00	0.00	32,847.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			27.00	0.00	27.00	0.00	0.00
427500 - 429999 --	STD BEN			27.00	0.00	27.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			152,400.00	0.00	152,400.00		
700000 - 709999 --	TRAVEL			1,297.00	0.00	1,297.00		
960000 - 969999 --	GENERAL RECHARGES			32,365.00	0.00	32,365.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			6,000.00	0.00	6,000.00	0.00	0.00
REVENUE TOTAL				(410,477.00)	0.00	(410,477.00)		
EXPENSE TOTAL				403,831.00	0.00	403,831.00		



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TRANSFERS OUT TOTAL	6,000.00	0.00	6,000.00		
TOTAL	(646.00)	0.00	(646.00)	2.85	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40355 Federal Grant-NISSC	33554		1100	42058799 NISSC Operations-ES

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(386,543.00)	0.00	(386,543.00)		
00420501	Sr Research Associate-NISSC	Lotzbire, Warren Scott	1305	40,132.00	0.00	40,132.00	0.50	0.00
00420507	Asst Professor-Research	Vacant	1303	23,819.00	0.00	23,819.00	0.27	0.00
	400000 - 400999 --	FAC FTP SAL		63,951.00	0.00	63,951.00	0.77	0.00
	From Budget Journal Lines	Not in Pers. Budg.		126,463.00	0.00	126,463.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		126,463.00	0.00	126,463.00	0.00	0.00
00420122	Director of Civic Engagement	Vacant	2119	1,094.00	0.00	1,094.00	0.02	0.00
00420502	Financial Operations Manager	Vacant	2143	32,391.00	0.00	32,391.00	0.45	0.00
00420503	Assoc Dir - Govt & Pvt Sector	Vacant	2120	11,831.00	0.00	11,831.00	0.14	0.00
	402500 - 404999 --	O/E &MDRS SAL		45,316.00	0.00	45,316.00	0.61	0.00
00400625	Admin Assistant III	Vacant	G3A4XX	20,326.00	0.00	20,326.00	0.60	0.00
	405000 - 407499 --	CLASS SAL		20,326.00	0.00	20,326.00	0.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		28,599.00	0.00	28,599.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		28,599.00	0.00	28,599.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		12,994.00	0.00	12,994.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		12,994.00	0.00	12,994.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,484.00	0.00	1,484.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		1,484.00	0.00	1,484.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		34,147.00	0.00	34,147.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		28,620.00	0.00	28,620.00		
	REVENUE TOTAL			(386,543.00)	0.00	(386,543.00)		
	EXPENSE TOTAL			362,900.00	0.00	362,900.00		
	TOTAL			(23,643.00)	0.00	(23,643.00)	1.98	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40362 Campus Extended Studies	30266		1400	42049107 Extended Studies-VCAA Split

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
00423101	Director of Extended Studies	Moon, Charles David	2119	31,280.00	0.00	31,280.00	0.00	0.00
00423102	DirVet&MilStdAff/CmpsWdExtStds	Rocha, Dana M.	2119	68,113.00	0.00	68,113.00	1.00	0.00
00423104	Asst Dir - Extended Studies	Zimmerman, Jennifer Renee	2121	47,539.00	0.00	47,539.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		146,932.00	0.00	146,932.00	2.00	0.00
	REVENUE TOTAL			(1,000.00)	0.00	(1,000.00)		
	EXPENSE TOTAL			146,932.00	0.00	146,932.00		
	TOTAL			145,932.00	0.00	145,932.00	2.00	0.00

FUND 20 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(26,764,060.00)	0.00	(26,764,060.00)		
FUND EXPENSE TOTAL	17,719,135.00	0.00	17,719,135.00		
FUND TRANSFERS IN TOTAL	(1,741,448.00)	0.00	(1,741,448.00)		
FUND TRANSFERS OUT TOTAL	7,608,304.00	0.00	7,608,304.00		
FUND TOTAL	(3,178,069.00)	0.00	(3,178,069.00)	91.33	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
26	40041 EDUC-Cntr for Self Determinatn	23551		1300	42621972 Choicemkr Royalties

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	390000 - 399999 --	ID REVENUES		(14,000.00)	0.00	(14,000.00)		
00400558	Program Assistant I	Thompson, Sharie Gae	H4R1XX	2,617.00	0.00	2,617.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		2,617.00	0.00	2,617.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		500.00	0.00	500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,500.00	0.00	1,500.00		
REVENUE TOTAL				(14,000.00)	0.00	(14,000.00)		
EXPENSE TOTAL				14,617.00	0.00	14,617.00		
TOTAL				617.00	0.00	617.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
26	40045 EAS-Computer Science	38354		1200	42668617 Fixed Price Boulst

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		749.00	0.00	749.00		
	960000 - 969999 --	GENERAL RECHARGES		83.00	0.00	83.00		
EXPENSE TOTAL				832.00	0.00	832.00		
TOTAL				832.00	0.00	832.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
26	40047 EAS-Mechanical Engineering	38066		1200	42667927 Fixed Price Tragesser

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		414.00	0.00	414.00		
	960000 - 969999 --	GENERAL RECHARGES		41.00	0.00	41.00		
EXPENSE TOTAL				455.00	0.00	455.00		
TOTAL				455.00	0.00	455.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
26	40047 EAS-Mechanical Engineering	38805		1200	42669546 Fixed Price Schmidt

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		549.00	0.00	549.00		
	960000 - 969999 --	GENERAL RECHARGES		55.00	0.00	55.00		
EXPENSE TOTAL				604.00	0.00	604.00		
TOTAL				604.00	0.00	604.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
26	40066 LAS-Physics	37594		1200	42668820 EPA Fixed Price Grant

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,500.00	0.00	1,500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		240.00	0.00	240.00		



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EXPENSE TOTAL	3,240.00	0.00	3,240.00		
TOTAL	3,240.00	0.00	3,240.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40084 SPA-Administrative Operations	41765		1100	42675505 Schwartz Fixed Price			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		944.00	0.00	944.00		
	960000 - 969999 --	GENERAL RECHARGES		42.00	0.00	42.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(986.00)	0.00	(986.00)	0.00	0.00
EXPENSE TOTAL				986.00	0.00	986.00		
TRANSFERS IN TOTAL				(986.00)	0.00	(986.00)		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40386 THHC	41476		1200	42674958 Fixed Price-Hayden			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		7,244.00	0.00	7,244.00		
	960000 - 969999 --	GENERAL RECHARGES		716.00	0.00	716.00		
EXPENSE TOTAL				7,960.00	0.00	7,960.00		
TOTAL				7,960.00	0.00	7,960.00	0.00	0.00

FUND 26 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
FUND REVENUE TOTAL				(14,000.00)	0.00	(14,000.00)		
FUND EXPENSE TOTAL				28,694.00	0.00	28,694.00		
FUND TRANSFERS IN TOTAL				(986.00)	0.00	(986.00)		
FUND TOTAL				13,708.00	0.00	13,708.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
28	40090 LIB-Library Operations	23925		2100	42821565 Library Copy Machine			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(83,000.00)	0.00	(83,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		14,800.00	0.00	14,800.00		
	960000 - 969999 --	GENERAL RECHARGES		1,200.00	0.00	1,200.00		
REVENUE TOTAL				(83,000.00)	0.00	(83,000.00)		
EXPENSE TOTAL				16,000.00	0.00	16,000.00		
TOTAL				(67,000.00)	0.00	(67,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
28	40092 VCAF-Administrative Operations	23976		2100	42821564 Admin Copy Machine			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	380000 - 389999 --	SERVICE CENTER		(12,788.00)	0.00	(12,788.00)		
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		900.00	0.00	900.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(350.00)	0.00	(350.00)	0.00	0.00
REVENUE TOTAL				(12,788.00)	0.00	(12,788.00)		
EXPENSE TOTAL				10,900.00	0.00	10,900.00		
TRANSFERS IN TOTAL				(350.00)	0.00	(350.00)		



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TOTAL	(2,238.00)	0.00	(2,238.00)	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
28	40117 BKST-Copy Center	24274		2100	42812012 Copy Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(14,000.00)	0.00	(14,000.00)		
	380000 - 389999 -- SERVICE CENTER			(272,000.00)	0.00	(272,000.00)		
00400050	Prod V/Print Shop Manager	Young, Deborah Lynn	D7C5XX	53,844.00	0.00	53,844.00	1.00	0.00
00400270	Production IV/Printer	Hill, Rosemarie Eve	D7C4XX	40,620.00	0.00	40,620.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			94,464.00	0.00	94,464.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,683.00	0.00	19,683.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			19,683.00	0.00	19,683.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,416.00	0.00	16,416.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			16,416.00	0.00	16,416.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	427500 - 429999 -- STD BEN			100.00	0.00	100.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			74,520.00	0.00	74,520.00		
	700000 - 709999 -- TRAVEL			100.00	0.00	100.00		
	810000 - 812499 -- FIXED ASSET COSTS			33,000.00	0.00	33,000.00		
	960000 - 969999 -- GENERAL RECHARGES			19,943.00	0.00	19,943.00		
	REVENUE TOTAL			(286,000.00)	0.00	(286,000.00)		
	EXPENSE TOTAL			258,226.00	0.00	258,226.00		
	TOTAL			(27,774.00)	0.00	(27,774.00)	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
28	40339 VCAF-Transportation Services	24001		2100	42846862 Motor Pool

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		892.00	0.00	892.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			892.00	0.00	892.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,100.00	0.00	6,100.00		
	700000 - 709999 -- TRAVEL			(17,000.00)	0.00	(17,000.00)		
	960000 - 969999 -- GENERAL RECHARGES			100.00	0.00	100.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			3,000.00	0.00	3,000.00	0.00	0.00
	EXPENSE TOTAL			(9,908.00)	0.00	(9,908.00)		
	TRANSFERS OUT TOTAL			3,000.00	0.00	3,000.00		
	TOTAL			(6,908.00)	0.00	(6,908.00)	0.00	0.00

FUND 28 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(381,788.00)	0.00	(381,788.00)		
FUND EXPENSE TOTAL	275,218.00	0.00	275,218.00		
FUND TRANSFERS IN TOTAL	(350.00)	0.00	(350.00)		
FUND TRANSFERS OUT TOTAL	3,000.00	0.00	3,000.00		
FUND TOTAL	(103,920.00)	0.00	(103,920.00)	2.00	0.00



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29	40001 CSCC-Chancellor's Office	23200		1600	42921965	Licensing Royalties		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	390000 - 399999 --	ID REVENUES		10,888.00	0.00	10,888.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		10,888.00	0.00	10,888.00	0.00	0.00
REVENUE TOTAL				10,888.00	0.00	10,888.00		
TRANSFERS OUT TOTAL				10,888.00	0.00	10,888.00		
TOTAL				21,776.00	0.00	21,776.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40001 CSCC-Chancellor's Office	23201		1600	42927207	Chancellor'S Aux		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		27,000.00	0.00	27,000.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(25,000.00)	0.00	(25,000.00)	0.00	0.00
EXPENSE TOTAL				27,000.00	0.00	27,000.00		
TRANSFERS IN TOTAL				(25,000.00)	0.00	(25,000.00)		
TOTAL				2,000.00	0.00	2,000.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40001 CSCC-Chancellor's Office	38877		1600	42969754	Alumni Pavers		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(500.00)	0.00	(500.00)		
	450000 - 699999 --	OPERATING EXPENSES		400.00	0.00	400.00		
	960000 - 969999 --	GENERAL RECHARGES		32.00	0.00	32.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				432.00	0.00	432.00		
TOTAL				(68.00)	0.00	(68.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40023 VCAA-(CITTI)	23450		2000	42916621	Citti Operations		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		220.00	0.00	220.00		
EXPENSE TOTAL				2,320.00	0.00	2,320.00		
TOTAL				2,320.00	0.00	2,320.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40023 VCAA-(CITTI)	33553		1300	42957052	CITTI Conferences		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(20,000.00)	0.00	(20,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				11,000.00	0.00	11,000.00		
TOTAL				(9,000.00)	0.00	(9,000.00)	0.00	0.00



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29	40025 BUS-Administrative Operations	23487		2000	42911953 Bus Diversity Initia			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		400.00	0.00	400.00		
	960000 - 969999 --	GENERAL RECHARGES		36.00	0.00	36.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(436.00)	0.00	(436.00)	0.00	0.00
EXPENSE TOTAL				436.00	0.00	436.00		
TRANSFERS IN TOTAL				(436.00)	0.00	(436.00)		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40025 BUS-Administrative Operations	23488		1100	42918780 Executive Mba			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		9.00	0.00	9.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(75,389.00)	0.00	(75,389.00)	0.00	0.00
EXPENSE TOTAL				109.00	0.00	109.00		
TRANSFERS IN TOTAL				(75,389.00)	0.00	(75,389.00)		
TOTAL				(75,280.00)	0.00	(75,280.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40025 BUS-Administrative Operations	23489		1100	42910827 MBA Program Enhancement			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		917.00	0.00	917.00		
	960000 - 969999 --	GENERAL RECHARGES		83.00	0.00	83.00		
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL				1,000.00	0.00	1,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40025 BUS-Administrative Operations	28322		1300	42943444 Business POD			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		9,716.00	0.00	9,716.00		
	960000 - 969999 --	GENERAL RECHARGES		874.00	0.00	874.00		
EXPENSE TOTAL				10,590.00	0.00	10,590.00		
TOTAL				10,590.00	0.00	10,590.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40025 BUS-Administrative Operations	34177		1300	42958526 Professional Golf Management			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(26,200.00)	0.00	(26,200.00)		
	450000 - 699999 --	OPERATING EXPENSES		24,036.00	0.00	24,036.00		
	960000 - 969999 --	GENERAL RECHARGES		2,164.00	0.00	2,164.00		
REVENUE TOTAL				(26,200.00)	0.00	(26,200.00)		
EXPENSE TOTAL				26,200.00	0.00	26,200.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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29	40025 BUS-Administrative Operations	35881		1300	42962199	Economic Forum event		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(26,000.00)	0.00	(26,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			23,553.00	0.00	23,553.00		
	700000 - 709999 -- TRAVEL			300.00	0.00	300.00		
	960000 - 969999 -- GENERAL RECHARGES			4,129.00	0.00	4,129.00		
REVENUE TOTAL				(26,000.00)	0.00	(26,000.00)		
EXPENSE TOTAL				27,982.00	0.00	27,982.00		
TOTAL				1,982.00	0.00	1,982.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40025 BUS-Administrative Operations	38034		1100	42967869	FNCE 470 Investments		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,784.00	0.00	1,784.00		
	960000 - 969999 -- GENERAL RECHARGES			161.00	0.00	161.00		
EXPENSE TOTAL				1,945.00	0.00	1,945.00		
TOTAL				1,945.00	0.00	1,945.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40035 BUS-Small Business Dev Center	23482		1100	42922599	Sbdc Workshop		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(14,400.00)	0.00	(14,400.00)		
	450000 - 699999 -- OPERATING EXPENSES			10,211.00	0.00	10,211.00		
	700000 - 709999 -- TRAVEL			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,189.00	0.00	1,189.00		
REVENUE TOTAL				(14,400.00)	0.00	(14,400.00)		
EXPENSE TOTAL				14,400.00	0.00	14,400.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40035 BUS-Small Business Dev Center	23483		1100	42927217	Sbdc Subcenter Aux		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(15,500.00)	0.00	(15,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		6,000.00	0.00	6,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			6,000.00	0.00	6,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			1,500.00	0.00	1,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,720.00	0.00	6,720.00		
	960000 - 969999 -- GENERAL RECHARGES			1,280.00	0.00	1,280.00		
REVENUE TOTAL				(15,500.00)	0.00	(15,500.00)		
EXPENSE TOTAL				15,500.00	0.00	15,500.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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29	40036 EDUC-Administrative Operations	23530		1100	42925888 Educ Super Saturday			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(31,570.00)	0.00	(31,570.00)		
	From Budget Journal Lines	Not in Pers. Budg.		22,000.00	0.00	22,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		22,000.00	0.00	22,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,200.00	0.00	2,200.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		2,200.00	0.00	2,200.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,500.00	0.00	4,500.00		
	960000 - 969999 --	GENERAL RECHARGES		2,870.00	0.00	2,870.00		
REVENUE TOTAL				(31,570.00)	0.00	(31,570.00)		
EXPENSE TOTAL				31,570.00	0.00	31,570.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40036 EDUC-Administrative Operations	23547		1100	42925159 Tep Application Fees			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(3,000.00)	0.00	(3,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,727.00	0.00	2,727.00		
	960000 - 969999 --	GENERAL RECHARGES		273.00	0.00	273.00		
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
EXPENSE TOTAL				3,000.00	0.00	3,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40036 EDUC-Administrative Operations	32096		1300	42953137 Transition to Teaching			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		331.00	0.00	331.00		
REVENUE TOTAL				(4,000.00)	0.00	(4,000.00)		
EXPENSE TOTAL				531.00	0.00	531.00		
TOTAL				(3,469.00)	0.00	(3,469.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40036 EDUC-Administrative Operations	34100		1200	42958370 PPERC			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(5,705.00)	0.00	(5,705.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,708.00	0.00	4,708.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		4,708.00	0.00	4,708.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		547.00	0.00	547.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		547.00	0.00	547.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		471.00	0.00	471.00		
REVENUE TOTAL				(5,705.00)	0.00	(5,705.00)		
EXPENSE TOTAL				5,726.00	0.00	5,726.00		
TOTAL				21.00	0.00	21.00	0.00	0.00



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29	40036 EDUC-Administrative Operations	38147		1500	42968239 Special Case Student Teachers

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		900.00	0.00	900.00		
	960000 - 969999 --	GENERAL RECHARGES		90.00	0.00	90.00		
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL				990.00	0.00	990.00		
TOTAL				(10.00)	0.00	(10.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40036 EDUC-Administrative Operations	38341		1300	42968574 COE Guest Speakers

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,300.00	0.00	1,300.00		
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		180.00	0.00	180.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				1,980.00	0.00	1,980.00		
TOTAL				(20.00)	0.00	(20.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40042 EAS-Administrative Operations	23566		1100	42927216 Cu-Net Eas Aux

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
TOTAL				(1,000.00)	0.00	(1,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40042 EAS-Administrative Operations	33020		1100	42955405 PLTW Auxiliary

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(2,000.00)	0.00	(2,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(38,000.00)	0.00	(38,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		30,000.00	0.00	30,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		30,000.00	0.00	30,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,800.00	0.00	7,800.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		7,800.00	0.00	7,800.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		34,682.00	0.00	34,682.00		
	700000 - 709999 --	TRAVEL		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		3,518.00	0.00	3,518.00		
REVENUE TOTAL				(50,000.00)	0.00	(50,000.00)		
EXPENSE TOTAL				79,500.00	0.00	79,500.00		
TOTAL				29,500.00	0.00	29,500.00	0.00	0.00



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29	40043 EAS-Electrical Engineering	23590		2000	42927215 Microelectronics Aux			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(30,000.00)	0.00	(30,000.00)		
00651649	Student Asst I	Rinen, Dawn Digette	4101	2,734.00	0.00	2,734.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			2,734.00	0.00	2,734.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			30,000.00	0.00	30,000.00		
	810000 - 812499 -- FIXED ASSET COSTS			30,000.00	0.00	30,000.00		
	960000 - 969999 -- GENERAL RECHARGES			5,500.00	0.00	5,500.00		
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
EXPENSE TOTAL				68,234.00	0.00	68,234.00		
TOTAL				38,234.00	0.00	38,234.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40043 EAS-Electrical Engineering	23592		2000	42927098 Anechoic Chamber			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(500.00)	0.00	(500.00)		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
TOTAL				(500.00)	0.00	(500.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40047 EAS-Mechanical Engineering	26778		1100	42951705 MAE Distance Grad Appl			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,000.00)	0.00	(1,000.00)		
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
TOTAL				(1,000.00)	0.00	(1,000.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40051 LAS-Administrative Operations	23671		1100	42921200 Las Support			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(26,000.00)	0.00	(26,000.00)	0.00	0.00
TRANSFERS IN TOTAL				(26,000.00)	0.00	(26,000.00)		
TOTAL				(26,000.00)	0.00	(26,000.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40051 LAS-Administrative Operations	23752		2000	42952755 Biotech Auxiliary			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,800.00)	0.00	(1,800.00)		
00480513	Sr Professional Research Asst	Hensley, Margaret F	1309	24.00	0.00	24.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		830.00	0.00	830.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			854.00	0.00	854.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		65.00	0.00	65.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			65.00	0.00	65.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			152.00	0.00	152.00		
REVENUE TOTAL				(1,800.00)	0.00	(1,800.00)		
EXPENSE TOTAL				2,071.00	0.00	2,071.00		
TOTAL				271.00	0.00	271.00	0.00	0.00



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29	40051 LAS-Administrative Operations	23838		1100	42958600 Geombinatorics			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(1,500.00)	0.00	(1,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		120.00	0.00	120.00		
REVENUE TOTAL				(1,500.00)	0.00	(1,500.00)		
EXPENSE TOTAL				1,620.00	0.00	1,620.00		
TOTAL				120.00	0.00	120.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40051 LAS-Administrative Operations	25809		2000	42952754 Microbrew Symposium			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(12,000.00)	0.00	(12,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,650.00	0.00	1,650.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		1,650.00	0.00	1,650.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		300.00	0.00	300.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		300.00	0.00	300.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	960000 - 969999 --	GENERAL RECHARGES		920.00	0.00	920.00		
REVENUE TOTAL				(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL				10,870.00	0.00	10,870.00		
TOTAL				(1,130.00)	0.00	(1,130.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40052 LAS-Military Science	33351		1100	42956331 Military Science - Postage			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(600.00)	0.00	(600.00)		
	450000 - 699999 --	OPERATING EXPENSES		600.00	0.00	600.00		
	960000 - 969999 --	GENERAL RECHARGES		48.00	0.00	48.00		
REVENUE TOTAL				(600.00)	0.00	(600.00)		
EXPENSE TOTAL				648.00	0.00	648.00		
TOTAL				48.00	0.00	48.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40054 LAS-English	23695		2000	42927220 English Comp Aux			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		400.00	0.00	400.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		400.00	0.00	400.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		100.00	0.00	100.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		280.00	0.00	280.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(3,500.00)	0.00	(3,500.00)	0.00	0.00



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EXPENSE TOTAL	3,780.00	0.00	3,780.00		
TRANSFERS IN TOTAL	(3,500.00)	0.00	(3,500.00)		
TOTAL	280.00	0.00	280.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
29	40054 LAS-English	29375		1500	42946858 Writing Assessment Fees				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
	325000 - 334999 -- MISCELLANEOUS INCOME			(3,000.00)	0.00	(3,000.00)			
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00	
	400000 - 400999 -- FAC FTP SAL			4,000.00	0.00	4,000.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		250.00	0.00	250.00	0.00	0.00	
	402500 - 404999 -- O/E &MDRS SAL			250.00	0.00	250.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		800.00	0.00	800.00	0.00	0.00	
	418400 - 420499 -- FAC FT BEN			800.00	0.00	800.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		63.00	0.00	63.00	0.00	0.00	
	422500 - 424999 -- O/E/MDRS BEN			63.00	0.00	63.00	0.00	0.00	
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00			
	960000 - 969999 -- GENERAL RECHARGES			489.00	0.00	489.00			
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)			
EXPENSE TOTAL				6,602.00	0.00	6,602.00			
TOTAL				3,602.00	0.00	3,602.00	0.00	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
29	40060 LAS-Theatre	23730		1100	42911354 Thtr Instr Revenues				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
	960000 - 969999 -- GENERAL RECHARGES			252.00	0.00	252.00			
EXPENSE TOTAL				252.00	0.00	252.00			
TOTAL				252.00	0.00	252.00	0.00	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
29	40060 LAS-Theatre	23731		1100	42914270 Theatreworks				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(225,000.00)	0.00	(225,000.00)			
	From Budget Journal Lines	Not in Pers. Budg.		11,700.00	0.00	11,700.00	0.00	0.00	
	400000 - 400999 -- FAC FTP SAL			11,700.00	0.00	11,700.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		3,700.00	0.00	3,700.00	0.00	0.00	
	401000 - 402199 -- FAC P/TGR SAL			3,700.00	0.00	3,700.00	0.00	0.00	
00484106	Director-Sales & Marketing	Vacant	2119	19,960.00	0.00	19,960.00	0.75	0.00	
	402500 - 404999 -- O/E &MDRS SAL			19,960.00	0.00	19,960.00	0.75	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		26,000.00	0.00	26,000.00	0.00	0.00	
	407500 - 409999 -- STD & OTH PER SAL			26,000.00	0.00	26,000.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		9,250.00	0.00	9,250.00	0.00	0.00	
	418400 - 420499 -- FAC FT BEN			9,250.00	0.00	9,250.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00	
	420500 - 422209 -- FAC P/TGR BEN			50.00	0.00	50.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		(1.00)	0.00	(1.00)	0.00	0.00	
	427500 - 429999 -- STD BEN			(1.00)	0.00	(1.00)	0.00	0.00	
	450000 - 699999 -- OPERATING EXPENSES			152,450.00	0.00	152,450.00			



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750000 - 752499 -- UTILITIES	2,000.00	0.00	2,000.00
960000 - 969999 -- GENERAL RECHARGES	18,000.00	0.00	18,000.00

REVENUE TOTAL	(225,000.00)	0.00	(225,000.00)		
EXPENSE TOTAL	243,109.00	0.00	243,109.00		
TOTAL	18,109.00	0.00	18,109.00	0.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40061 LAS-Gallery of ContemporaryArt	23729		1100	42927635 Gallery Of Cont Art

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,500.00)	0.00	(6,500.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(7,500.00)	0.00	(7,500.00)		
	320000 - 321999 --	RENTAL INCOME		(100.00)	0.00	(100.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,500.00	0.00	9,500.00		
	700000 - 709999 --	TRAVEL		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		776.00	0.00	776.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,000.00	0.00	2,000.00	0.00	0.00
	REVENUE TOTAL			(14,100.00)	0.00	(14,100.00)		
	EXPENSE TOTAL			10,476.00	0.00	10,476.00		
	TRANSFERS OUT TOTAL			2,000.00	0.00	2,000.00		
	TOTAL			(1,624.00)	0.00	(1,624.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40062 LAS-Biology	40080		1300	42971568 Exercise Testing

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(2,500.00)	0.00	(2,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,500.00	0.00	1,500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		350.00	0.00	350.00		
	700000 - 709999 --	TRAVEL		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		268.00	0.00	268.00		
	REVENUE TOTAL			(2,500.00)	0.00	(2,500.00)		
	EXPENSE TOTAL			3,618.00	0.00	3,618.00		
	TOTAL			1,118.00	0.00	1,118.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40066 LAS-Physics	23792		1100	42925259 Radon Project

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		2,660.00	0.00	2,660.00		
	450000 - 699999 --	OPERATING EXPENSES		925.00	0.00	925.00		
	770000 - 772499 --	STUDENT AID		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		74.00	0.00	74.00		
	REVENUE TOTAL			2,660.00	0.00	2,660.00		
	EXPENSE TOTAL			1,999.00	0.00	1,999.00		
	TOTAL			4,659.00	0.00	4,659.00	0.00	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40066 LAS-Physics	23793		1100	42913329 Sem			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(500.00)	0.00	(500.00)		
	450000 - 699999 --	OPERATING EXPENSES		462.00	0.00	462.00		
	960000 - 969999 --	GENERAL RECHARGES		37.00	0.00	37.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				499.00	0.00	499.00		
TOTAL				(1.00)	0.00	(1.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40066 LAS-Physics	23797		1300	42921231 Radon Testing			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		925.00	0.00	925.00		
	960000 - 969999 --	GENERAL RECHARGES		74.00	0.00	74.00		
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL				999.00	0.00	999.00		
TOTAL				(1.00)	0.00	(1.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40066 LAS-Physics	23798		1100	42920709 Physics Education			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		80.00	0.00	80.00		
EXPENSE TOTAL				1,080.00	0.00	1,080.00		
TOTAL				1,080.00	0.00	1,080.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40066 LAS-Physics	38148		1300	42968240 Physics WRRTC Operations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		500.00	0.00	500.00		
00483312	Faculty Director-WRRTC	Burkhart, James F	1433	7,200.00	0.00	7,200.00	0.10	0.00
	400000 - 400999 --	FAC FTP SAL		7,200.00	0.00	7,200.00	0.10	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,500.00	0.00	3,500.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,500.00	0.00	3,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,600.00	0.00	1,600.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,600.00	0.00	1,600.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		60.00	0.00	60.00	0.00	0.00
	427500 - 429999 --	STD BEN		60.00	0.00	60.00	0.00	0.00
	770000 - 772499 --	STUDENT AID		4,000.00	0.00	4,000.00		
REVENUE TOTAL				500.00	0.00	500.00		
EXPENSE TOTAL				16,360.00	0.00	16,360.00		
TOTAL				16,860.00	0.00	16,860.00	0.10	0.00



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29	40069 LAS-Economics	23817		1100	42927212 Econ Center Aux			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,000.00	0.00	2,000.00		
	700000 - 709999 -- TRAVEL			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			400.00	0.00	400.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(10,000.00)	0.00	(10,000.00)	0.00	0.00
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				5,400.00	0.00	5,400.00		
TRANSFERS IN TOTAL				(10,000.00)	0.00	(10,000.00)		
TOTAL				(6,600.00)	0.00	(6,600.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40069 LAS-Economics	23819		1100	42927221 Economics Aux			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			7,500.00	0.00	7,500.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			440.00	0.00	440.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(13,000.00)	0.00	(13,000.00)	0.00	0.00
EXPENSE TOTAL				10,940.00	0.00	10,940.00		
TRANSFERS IN TOTAL				(13,000.00)	0.00	(13,000.00)		
TOTAL				(2,060.00)	0.00	(2,060.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40073 LAS-History	23831		1100	42927219 History Aux			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		750.00	0.00	750.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			750.00	0.00	750.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			60.00	0.00	60.00		
EXPENSE TOTAL				810.00	0.00	810.00		
TOTAL				810.00	0.00	810.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40076 LAS-Political Science	23842		2000	42918119 Political Science			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	700000 - 709999 -- TRAVEL			400.00	0.00	400.00		
	960000 - 969999 -- GENERAL RECHARGES			112.00	0.00	112.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			1,000.00	0.00	1,000.00	0.00	0.00
EXPENSE TOTAL				1,512.00	0.00	1,512.00		
TRANSFERS IN TOTAL				1,000.00	0.00	1,000.00		
TOTAL				2,512.00	0.00	2,512.00	0.00	0.00



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29	40077 LAS-Psychology	23439		1400	42927203 Gerontology Aux			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(18,000.00)	0.00	(18,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		8,000.00	0.00	8,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		8,000.00	0.00	8,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		12,000.00	0.00	12,000.00		
	700000 - 709999 --	TRAVEL		7,500.00	0.00	7,500.00		
	960000 - 969999 --	GENERAL RECHARGES		2,200.00	0.00	2,200.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(7,000.00)	0.00	(7,000.00)	0.00	0.00
	REVENUE TOTAL			(18,000.00)	0.00	(18,000.00)		
	EXPENSE TOTAL			29,700.00	0.00	29,700.00		
	TRANSFERS IN TOTAL			(7,000.00)	0.00	(7,000.00)		
	TOTAL			4,700.00	0.00	4,700.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40077 LAS-Psychology	23859		1100	42926706 Evaluation Services			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,416.00	0.00	2,416.00		
	700000 - 709999 --	TRAVEL		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		19,328.00	0.00	19,328.00		
	EXPENSE TOTAL			21,844.00	0.00	21,844.00		
	TOTAL			21,844.00	0.00	21,844.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40077 LAS-Psychology	25156		1100	42932988 Cu Aging Clinic			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(18,000.00)	0.00	(18,000.00)		
00484902	Professional Research Asst	Carter, Patricia L	1310	18,394.00	0.00	18,394.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		18,394.00	0.00	18,394.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		5,000.00	0.00	5,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,539.00	0.00	2,539.00		
	REVENUE TOTAL			(18,000.00)	0.00	(18,000.00)		
	EXPENSE TOTAL			27,933.00	0.00	27,933.00		
	TOTAL			9,933.00	0.00	9,933.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40077 LAS-Psychology	33311		1100	42956264 TraumaCtr Peer Counselor Train			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		320.00	0.00	320.00		
	REVENUE TOTAL			(2,000.00)	0.00	(2,000.00)		



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EXPENSE TOTAL	4,320.00	0.00	4,320.00		
TOTAL	2,320.00	0.00	2,320.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40078 LAS-Sociology	23864		1100	42935491 LAS-Sociology

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		1,326.00	0.00	1,326.00		
	960000 - 969999 --	GENERAL RECHARGES		106.00	0.00	106.00		
EXPENSE TOTAL				1,432.00	0.00	1,432.00		
TOTAL				1,432.00	0.00	1,432.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40080 LAS-Womens Studies	37297		1300	42966057 Summer Knapsack Institute Conf

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(12,000.00)	0.00	(12,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		22,000.00	0.00	22,000.00		
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		750.00	0.00	750.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		750.00	0.00	750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00
	427500 - 429999 --	STD BEN		50.00	0.00	50.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		704.00	0.00	704.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		(77,000.00)	0.00	(77,000.00)	0.00	0.00
REVENUE TOTAL				10,000.00	0.00	10,000.00		
EXPENSE TOTAL				9,504.00	0.00	9,504.00		
TRANSFERS OUT TOTAL				(77,000.00)	0.00	(77,000.00)		
TOTAL				(57,496.00)	0.00	(57,496.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40081 Beth El-Admin Operations	23880		1500	42923628 Beth-El Stu Benefit

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		180.00	0.00	180.00		
EXPENSE TOTAL				2,180.00	0.00	2,180.00		
TOTAL				2,180.00	0.00	2,180.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40081 Beth El-Admin Operations	23882		2000	42927209 Beth El Cont Ed Aux

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		10,000.00	0.00	10,000.00	0.00	0.00
TRANSFERS OUT TOTAL				10,000.00	0.00	10,000.00		
TOTAL				10,000.00	0.00	10,000.00	0.00	0.00



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29	40081 Beth El-Admin Operations	28225		1100	42943192 Beth-El Clinical Practice			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(35,000.00)	0.00	(35,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			500.00	0.00	500.00		
	700000 - 709999 -- TRAVEL			2,700.00	0.00	2,700.00		
	960000 - 969999 -- GENERAL RECHARGES			300.00	0.00	300.00		
REVENUE TOTAL				(35,000.00)	0.00	(35,000.00)		
EXPENSE TOTAL				3,500.00	0.00	3,500.00		
TOTAL				(31,500.00)	0.00	(31,500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40081 Beth El-Admin Operations	35872		1300	42962132 El Paso County Clinic			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(690,000.00)	0.00	(690,000.00)		
00440302	Associate Professor w/Tenure	Joyce, Barbara Lynn	1102	15,669.00	0.00	15,669.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100,000.00	0.00	100,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			115,669.00	0.00	115,669.00	0.25	0.00
00440104	Clinical Svcs Mgr/Nurse Pract	Spicher, Jefferson Miles	2143	49,920.00	0.00	49,920.00	1.00	0.00
00440105	Clinical Svcs Coord/Nurse Prac	Stark, Sally Magdalen	2133	62,424.00	0.00	62,424.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			112,344.00	0.00	112,344.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		28,500.00	0.00	28,500.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			28,500.00	0.00	28,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50,000.00	0.00	50,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			50,000.00	0.00	50,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,000.00	0.00	30,000.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			30,000.00	0.00	30,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			20,000.00	0.00	20,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,000.00	0.00	30,000.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			30,000.00	0.00	30,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	427500 - 429999 -- STD BEN			1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			5,000.00	0.00	5,000.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			50,500.00	0.00	50,500.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			50,000.00	0.00	50,000.00	0.00	0.00
REVENUE TOTAL				(690,000.00)	0.00	(690,000.00)		
EXPENSE TOTAL				449,013.00	0.00	449,013.00		
TRANSFERS OUT TOTAL				50,000.00	0.00	50,000.00		
TOTAL				(190,987.00)	0.00	(190,987.00)	2.25	0.00



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29	40081 Beth El-Admin Operations	41369		1800	42974680 Athletic Intership			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(7,000.00)	0.00	(7,000.00)		
	770000 - 772499 -- STUDENT AID			7,000.00	0.00	7,000.00		
REVENUE TOTAL				(7,000.00)	0.00	(7,000.00)		
EXPENSE TOTAL				7,000.00	0.00	7,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40084 SPA-Administrative Operations	23892		2000	42928612 School Of Public Aff			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(800.00)	0.00	(800.00)		
	450000 - 699999 -- OPERATING EXPENSES			700.00	0.00	700.00		
	960000 - 969999 -- GENERAL RECHARGES			63.00	0.00	63.00		
REVENUE TOTAL				(800.00)	0.00	(800.00)		
EXPENSE TOTAL				763.00	0.00	763.00		
TOTAL				(37.00)	0.00	(37.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40084 SPA-Administrative Operations	27308		1300	42940444 SPA Conferences			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(9,000.00)	0.00	(9,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,900.00	0.00	4,900.00		
	700000 - 709999 -- TRAVEL			600.00	0.00	600.00		
	960000 - 969999 -- GENERAL RECHARGES			495.00	0.00	495.00		
REVENUE TOTAL				(9,000.00)	0.00	(9,000.00)		
EXPENSE TOTAL				5,995.00	0.00	5,995.00		
TOTAL				(3,005.00)	0.00	(3,005.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40087 CS-ComputingServicesOperations	23903		2000	42910857 Comp Svcs Auxiliary			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(5,000.00)	0.00	(5,000.00)		
REVENUE TOTAL				(5,000.00)	0.00	(5,000.00)		
TOTAL				(5,000.00)	0.00	(5,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40088 CS-Media Services	23929		1100	42937731 Media Services Operations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(30,000.00)	0.00	(30,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,500.00	0.00	3,500.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,500.00	0.00	3,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00
	427500 - 429999 -- STD BEN			50.00	0.00	50.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			25,000.00	0.00	25,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,565.00	0.00	2,565.00		
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
EXPENSE TOTAL				31,115.00	0.00	31,115.00		



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TOTAL		1,115.00	0.00	1,115.00	0.00	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40090 LIB-Library Operations	23926		1400	42920910 Infolink			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(30,000.00)	0.00	(30,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			15,000.00	0.00	15,000.00		
	960000 - 969999 -- GENERAL RECHARGES			800.00	0.00	800.00		
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
EXPENSE TOTAL				15,800.00	0.00	15,800.00		
TOTAL				(14,200.00)	0.00	(14,200.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40090 LIB-Library Operations	23927		1400	42924705 Replacement			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(30,000.00)	0.00	(30,000.00)		
	790000 - 792499 -- BOOKS & PERIODICALS (LIBRARY)			1,389.00	0.00	1,389.00		
	960000 - 969999 -- GENERAL RECHARGES			111.00	0.00	111.00		
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
EXPENSE TOTAL				1,500.00	0.00	1,500.00		
TOTAL				(28,500.00)	0.00	(28,500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40092 VCAF-Administrative Operations	23973		1600	42925416 Verizon			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(28,000.00)	0.00	(28,000.00)		
REVENUE TOTAL				(28,000.00)	0.00	(28,000.00)		
TOTAL				(28,000.00)	0.00	(28,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40092 VCAF-Administrative Operations	23974		2000	42927496 Cingular			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(25,000.00)	0.00	(25,000.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			25,000.00	0.00	25,000.00	0.00	0.00
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)		
TRANSFERS OUT TOTAL				25,000.00	0.00	25,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40092 VCAF-Administrative Operations	23981		1600	42919488 American Tower			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(36,000.00)	0.00	(36,000.00)		
REVENUE TOTAL				(36,000.00)	0.00	(36,000.00)		
TOTAL				(36,000.00)	0.00	(36,000.00)	0.00	0.00



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29	40094 VCAF-Parking Operations	23994		1600	42914730 Photo Id Cards			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(44,000.00)	0.00	(44,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		4,000.00	0.00	4,000.00		
	325000 - 334999 --	MISCELLANEOUS INCOME		(11,000.00)	0.00	(11,000.00)		
00400430	IT Professional II	Alcazar, Tungsten	H2I4XX	22,627.00	0.00	22,627.00	0.38	0.00
	405000 - 407499 --	CLASS SAL		22,627.00	0.00	22,627.00	0.38	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,006.00	0.00	5,006.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		5,006.00	0.00	5,006.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,039.00	0.00	3,039.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		14,000.00	0.00	14,000.00	0.00	0.00
REVENUE TOTAL				(51,000.00)	0.00	(51,000.00)		
EXPENSE TOTAL				37,672.00	0.00	37,672.00		
TRANSFERS OUT TOTAL				14,000.00	0.00	14,000.00		
TOTAL				672.00	0.00	672.00	0.38	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40096 PP-Building Maintenance	24008		2000	42914385 Campus Recycle Prgm			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(200.00)	0.00	(200.00)		
	450000 - 699999 --	OPERATING EXPENSES		300.00	0.00	300.00		
	960000 - 969999 --	GENERAL RECHARGES		30.00	0.00	30.00		
REVENUE TOTAL				(200.00)	0.00	(200.00)		
EXPENSE TOTAL				330.00	0.00	330.00		
TOTAL				130.00	0.00	130.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40096 PP-Building Maintenance	24009		2000	42927513 Atm Auxiliary			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(5,100.00)	0.00	(5,100.00)		
REVENUE TOTAL				(5,100.00)	0.00	(5,100.00)		
TOTAL				(5,100.00)	0.00	(5,100.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40096 PP-Building Maintenance	24010		2000	42921964 VENDING			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(20,000.00)	0.00	(20,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	960000 - 969999 --	GENERAL RECHARGES		800.00	0.00	800.00		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				8,800.00	0.00	8,800.00		
TOTAL				(11,200.00)	0.00	(11,200.00)	0.00	0.00



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29	40099 FS-Resource Management Divisio	24035		1500	42927205 Student Support Aux			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400423	Accountant I	Vacant	B1A1TN	11,274.00	0.00	11,274.00	0.25	0.00
	405000 - 407499 -- CLASS SAL			11,274.00	0.00	11,274.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,822.00	0.00	1,822.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			1,822.00	0.00	1,822.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			1,179.00	0.00	1,179.00		
EXPENSE TOTAL				14,275.00	0.00	14,275.00		
TOTAL				14,275.00	0.00	14,275.00	0.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40102 FS-Bursar	33392		1600	42956510 Bursar Svc. Chgs.			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,500.00	0.00	4,500.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			4,500.00	0.00	4,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5.00	0.00	5.00	0.00	0.00
	427500 - 429999 -- STD BEN			5.00	0.00	5.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			5,495.00	0.00	5,495.00		
REVENUE TOTAL				(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL				10,000.00	0.00	10,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40118 AVCAF-AdministrativeOperations	40729		1600	42973199 Lion One Card			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(8,300.00)	0.00	(8,300.00)		
REVENUE TOTAL				(8,300.00)	0.00	(8,300.00)		
TOTAL				(8,300.00)	0.00	(8,300.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40125 SSVC-Student Success Center	32170		1300	42953360 Student Success Career Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(37,700.00)	0.00	(37,700.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			7,000.00	0.00	7,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			27,900.00	0.00	27,900.00		
	960000 - 969999 -- GENERAL RECHARGES			3,113.00	0.00	3,113.00		
REVENUE TOTAL				(37,700.00)	0.00	(37,700.00)		
EXPENSE TOTAL				38,013.00	0.00	38,013.00		
TOTAL				313.00	0.00	313.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40126 SSVC-Financial Aid	24321		2000	42926535 Work-Study Svcs Chg			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(10,500.00)	0.00	(10,500.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(4,500.00)	0.00	(4,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			12,500.00	0.00	12,500.00		



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700000 - 709999 -- TRAVEL 2,000.00 0.00 2,000.00

960000 - 969999 -- GENERAL RECHARGES 500.00 0.00 500.00

REVENUE TOTAL (15,000.00) 0.00 (15,000.00)

EXPENSE TOTAL 15,000.00 0.00 15,000.00

TOTAL 0.00 0.00 0.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40127 SSVC-Counseling 24325 2000 42927204 Counseling Svcs-Aux

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE (6,000.00) 0.00 (6,000.00)

From Budget Journal Lines Not in Pers. Budg. 3,500.00 0.00 3,500.00 0.00 0.00

407500 - 409999 -- STD & OTH PER SAL 3,500.00 0.00 3,500.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 1,000.00 0.00 1,000.00

960000 - 969999 -- GENERAL RECHARGES 600.00 0.00 600.00

REVENUE TOTAL (6,000.00) 0.00 (6,000.00)

EXPENSE TOTAL 5,100.00 0.00 5,100.00

TOTAL (900.00) 0.00 (900.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40127 SSVC-Counseling 36764 2000 42964420 Testing Auxiliary-Counsel Cntr

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
325000 - 334999 -- MISCELLANEOUS INCOME (14,200.00) 0.00 (14,200.00)

From Budget Journal Lines Not in Pers. Budg. 6,000.00 0.00 6,000.00 0.00 0.00

407500 - 409999 -- STD & OTH PER SAL 6,000.00 0.00 6,000.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 7,000.00 0.00 7,000.00

960000 - 969999 -- GENERAL RECHARGES 1,074.00 0.00 1,074.00

REVENUE TOTAL (14,200.00) 0.00 (14,200.00)

EXPENSE TOTAL 14,074.00 0.00 14,074.00

TOTAL (126.00) 0.00 (126.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40128 SSVC-Admissions & Records 24334 2000 42924706 Reimbursement

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
200000 - 200099 -- REVENUE GENERAL BUDGET (41,000.00) 0.00 (41,000.00)

From Budget Journal Lines Not in Pers. Budg. 2,500.00 0.00 2,500.00 0.00 0.00

407500 - 409999 -- STD & OTH PER SAL 2,500.00 0.00 2,500.00 0.00 0.00

From Budget Journal Lines Not in Pers. Budg. 100.00 0.00 100.00 0.00 0.00

427500 - 429999 -- STD BEN 100.00 0.00 100.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 21,000.00 0.00 21,000.00

960000 - 969999 -- GENERAL RECHARGES 1,500.00 0.00 1,500.00

REVENUE TOTAL (41,000.00) 0.00 (41,000.00)

EXPENSE TOTAL 25,100.00 0.00 25,100.00

TOTAL (15,900.00) 0.00 (15,900.00) 0.00 0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40128 SSVC-Admissions & Records	24335		2000	42919234 Va Rptng & Counseling			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	200000 - 200099 --	REVENUE GENERAL BUDGET		(16,000.00)	0.00	(16,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,000.00	0.00	9,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		450.00	0.00	450.00		
				REVENUE TOTAL	(16,000.00)	0.00	(16,000.00)	
				EXPENSE TOTAL	12,450.00	0.00	12,450.00	
				TOTAL	(3,550.00)	0.00	(3,550.00)	0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40131 SSVC-University Center	25186		2000	42934005 Conferences-Uc			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(361,293.00)	0.00	(361,293.00)		
	450000 - 699999 --	OPERATING EXPENSES		144,258.00	0.00	144,258.00		
	700000 - 709999 --	TRAVEL		2,404.00	0.00	2,404.00		
	960000 - 969999 --	GENERAL RECHARGES		13,200.00	0.00	13,200.00		
				REVENUE TOTAL	(361,293.00)	0.00	(361,293.00)	
				EXPENSE TOTAL	159,862.00	0.00	159,862.00	
				TOTAL	(201,431.00)	0.00	(201,431.00)	0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40131 SSVC-University Center	31458		2000	42951844 UC Conference 2			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(450,000.00)	0.00	(450,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		137,960.00	0.00	137,960.00		
	700000 - 709999 --	TRAVEL		3,904.00	0.00	3,904.00		
	960000 - 969999 --	GENERAL RECHARGES		13,770.00	0.00	13,770.00		
				REVENUE TOTAL	(450,000.00)	0.00	(450,000.00)	
				EXPENSE TOTAL	155,634.00	0.00	155,634.00	
				TOTAL	(294,366.00)	0.00	(294,366.00)	0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40131 SSVC-University Center	31459		2000	42951845 UC Conference 3			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(98,500.00)	0.00	(98,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		50.00	0.00	50.00		
	960000 - 969999 --	GENERAL RECHARGES		50.00	0.00	50.00		
				REVENUE TOTAL	(98,500.00)	0.00	(98,500.00)	
				EXPENSE TOTAL	100.00	0.00	100.00	
				TOTAL	(98,400.00)	0.00	(98,400.00)	0.00 0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40356 Dean of Students	31117		1500	42951064 Student Health Insurance-Admin

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(12,000.00)	0.00	(12,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			540.00	0.00	540.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			960.00	0.00	960.00		
REVENUE TOTAL				(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL				2,000.00	0.00	2,000.00		
TOTAL				(10,000.00)	0.00	(10,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40364 Cntr Study of Govt & Indiv	31174		1300	42951167 CSGI-Educational Materials

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(3,500.00)	0.00	(3,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,010.00	0.00	2,010.00		
	960000 - 969999 -- GENERAL RECHARGES			351.00	0.00	351.00		
REVENUE TOTAL				(3,500.00)	0.00	(3,500.00)		
EXPENSE TOTAL				2,361.00	0.00	2,361.00		
TOTAL				(1,139.00)	0.00	(1,139.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40364 Cntr Study of Govt & Indiv	31175		1300	42951173 CSGI-Seminars

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(3,000.00)	0.00	(3,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			240.00	0.00	240.00		
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
EXPENSE TOTAL				3,240.00	0.00	3,240.00		
TOTAL				240.00	0.00	240.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40370 Ferroelectrics Symposium	23587		2000	42920002 Ferro Symposium

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(100,000.00)	0.00	(100,000.00)		
00400470	Admin Assistant III	Baugh, Kerry Anne Galusha G3A4XX		26,424.00	0.00	26,424.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			26,424.00	0.00	26,424.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,895.00	0.00	1,895.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			1,895.00	0.00	1,895.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,336.00	0.00	8,336.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			8,336.00	0.00	8,336.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			34,105.00	0.00	34,105.00		
	700000 - 709999 -- TRAVEL			15,000.00	0.00	15,000.00		
	960000 - 969999 -- GENERAL RECHARGES			8,074.00	0.00	8,074.00		
REVENUE TOTAL				(100,000.00)	0.00	(100,000.00)		
EXPENSE TOTAL				93,834.00	0.00	93,834.00		
TOTAL				(6,166.00)	0.00	(6,166.00)	1.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40376 University Advancement	23229		2000	42916259 Marketing Communicatio Support

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		1,777.00	0.00	1,777.00		
00410503	Graphic Designer	Vacant	2129	12,115.00	0.00	12,115.00	0.30	0.00
	402500 - 404999 --	O/E &MDRS SAL		12,115.00	0.00	12,115.00	0.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,953.00	0.00	2,953.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		2,953.00	0.00	2,953.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(6,000.00)	0.00	(6,000.00)		
	960000 - 969999 --	GENERAL RECHARGES		1,531.00	0.00	1,531.00		
	REVENUE TOTAL			1,777.00	0.00	1,777.00		
	EXPENSE TOTAL			10,599.00	0.00	10,599.00		
	TOTAL			12,376.00	0.00	12,376.00	0.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40386 THHC	42600		1300	42977193 Disaster Behav Health Conf

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(59,950.00)	0.00	(59,950.00)		
	450000 - 699999 --	OPERATING EXPENSES		53,500.00	0.00	53,500.00		
	960000 - 969999 --	GENERAL RECHARGES		4,950.00	0.00	4,950.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,500.00	0.00	1,500.00	0.00	0.00
	REVENUE TOTAL			(59,950.00)	0.00	(59,950.00)		
	EXPENSE TOTAL			58,450.00	0.00	58,450.00		
	TRANSFERS OUT TOTAL			1,500.00	0.00	1,500.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

FUND 29 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(2,748,093.00)	0.00	(2,748,093.00)		
FUND EXPENSE TOTAL	1,931,583.00	0.00	1,931,583.00		
FUND TRANSFERS IN TOTAL	(159,325.00)	0.00	(159,325.00)		
FUND TRANSFERS OUT TOTAL	36,388.00	0.00	36,388.00		
FUND TOTAL	(939,447.00)	0.00	(939,447.00)	6.03	0.00