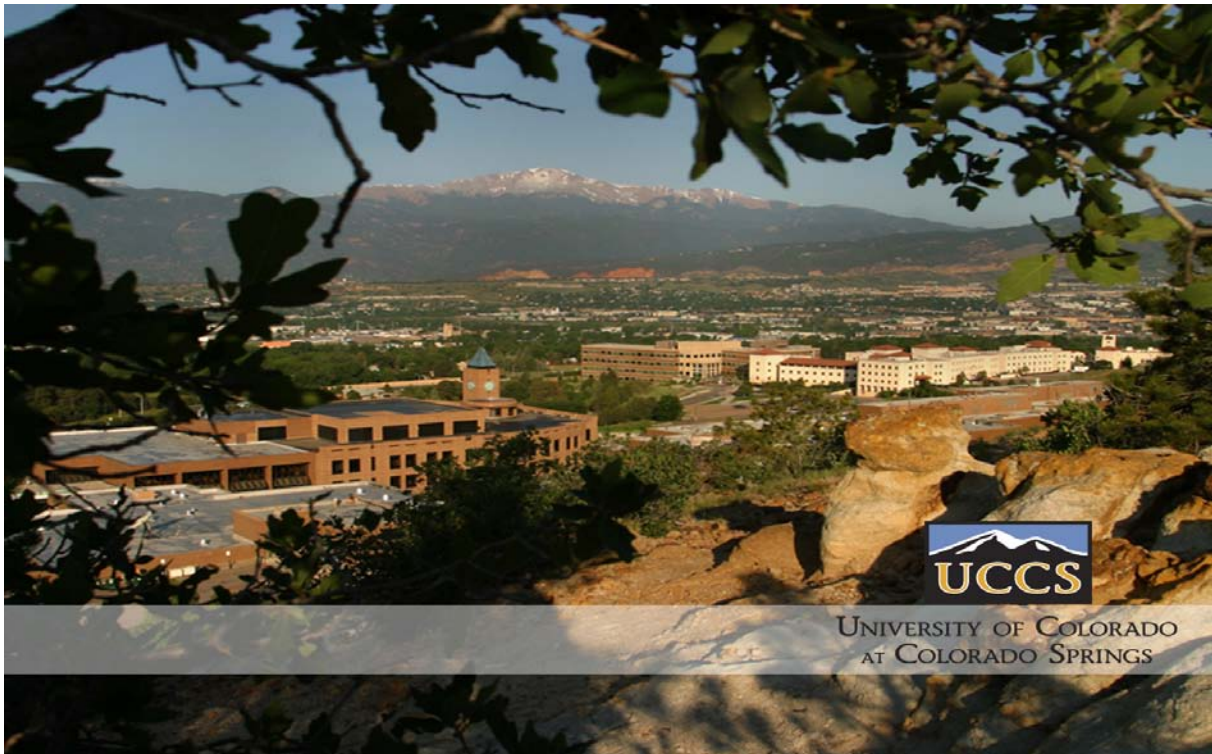


Personnel Roster and Approved Budget

Fiscal Year 2009



uccs.edu

APPROVED BUDGET

Fiscal Year 2009



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 2009

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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 2009.

The budgets displayed are the Regent Approved Budget as of July 1, 2008. All continuing budget journals submitted for approval prior to July 31, 2008 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 2009.

Classified salaries are budgeted at the job classification and paygrade as known on July 1, 2008.

The following are **Current Temporary** initiatives funded for fiscal year 2009:

President's Initiatives

General Fund Supplement	\$461,433
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VCSS Area

Athletic Scholarships	\$110,000
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UNIVERSITY OF COLORADO AT COLORADO SPRINGS
Guide to Using the FY 2009 Personnel Roster and
Approved Budget

General Statement

We are pleased to provide you with the FY 2009 Personnel Roster and Approved Budget. The budgets contained in this publication are the Regent approved budgets for fiscal year 2009.

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 2009 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 to view all funds.
7. Determine the format of the report you wish to view:
 - 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 Suzanne at x3541 or Phil at x3462 . We will be glad to assist you.

Table A: FY 2008-09 Current Funds Budget
University of Colorado
Colorado Springs Campus

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2008 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$13,723,576	\$0	\$0	\$13,723,576	\$13,692,713
Resident Tuition - Student Share	\$38,747,216	\$0	\$0	\$38,747,216	\$34,244,600
Non-Resident Tuition	\$7,944,503	\$0	\$0	\$7,944,503	\$7,373,289
Other tuition - Continuing Education	\$0	\$5,427,100	\$0	\$5,427,100	\$5,432,436
Student fees	\$2,134,392	\$7,288,500	\$0	\$9,422,892	\$8,998,499
Subtotal - Student Tuition and Fees	\$62,549,687	\$12,715,600	\$0	\$75,265,287	\$69,741,537
Investment and Interest Income	\$0	\$0	\$10,350	\$10,350	\$0
Grants and Contracts					
Federal Grants & Contracts	\$0	\$0	\$8,911,736	\$8,911,736	\$9,428,299
State and Local Grants & Contracts	\$0	\$0	\$4,452,906	\$4,452,906	\$4,734,872
Tobacco Funding	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$9,218,024	\$0	\$0	\$9,218,024	\$8,037,123
Subtotal - Grants & Contracts	\$9,218,024	\$0	\$13,374,992	\$22,593,016	\$22,200,294
Private/other gifts, grants and contracts	\$0	\$0	\$7,689,518	\$7,689,518	\$5,740,643
Sales & Services of educational departments	\$0	\$420,800	\$0	\$420,800	\$376,478
Auxiliary Operating Revenues	\$0	\$13,363,100	\$0	\$13,363,100	\$13,322,173
Health Services	\$0	\$0	\$0	\$0	\$65,000
Other Revenues:	\$0	\$0	\$0	\$0	\$0
Indirect Cost Reimbursement	\$897,437	\$0	\$0	\$897,437	\$897,437
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other Sources	\$2,381,727	\$4,287,100	\$0	\$6,668,827	\$4,493,778
TOTAL REVENUES	\$75,046,875	\$30,786,600	\$21,064,510	\$126,897,985	\$116,837,340
Expenditures					
Educational & General:					
Instruction	\$37,526,913	\$2,660,974	\$1,305,016	\$41,492,903	\$38,331,856
Research	\$106,253	\$21,015	\$4,933,158	\$5,060,426	\$5,284,154
Public Service	\$813	\$774,576	\$1,103,534	\$1,878,923	\$1,816,059
Academic Support	\$9,216,353	\$363,147	\$1,042,961	\$10,622,461	\$9,825,177
Student Services	\$6,379,438	\$302,245	\$1,166,712	\$7,848,395	\$6,310,317
Institutional Support	\$10,134,012	\$686,009	\$399,266	\$11,219,287	\$10,371,080
Operations of Plant	\$6,190,270	\$1,190	\$44,109	\$6,235,569	\$5,717,965
Scholarships & Fellowships	\$3,554,811	\$43,124	\$10,274,287	\$13,872,222	\$13,160,200
Auxiliary operating expenditures	\$0	\$13,717,356	\$95,591	\$13,812,947	\$14,466,407
Health Services	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$537,935	\$192,471	\$730,406	\$661,320
TOTAL EXPENDITURES	\$73,108,863	\$19,107,571	\$20,557,105	\$112,773,539	\$105,944,535
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$738,012	\$4,821,968	\$0	\$5,559,980	\$5,631,244
Renewals & replacements	\$0	\$5,380,701	\$0	\$5,380,701	\$3,068,055
Matching funds/Other	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$738,012	\$10,202,669	\$0	\$10,940,681	\$8,699,299
Voluntary Transfers & Other					
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	\$1,200,000	\$1,476,360	\$507,405	\$3,183,765	\$2,193,506
Subtotal Voluntary Transfers	\$1,200,000	\$1,476,360	\$507,405	\$3,183,765	\$2,193,506
TOTAL EXPENDITURES & TRANSFERS	\$75,046,875	\$30,786,600	\$21,064,510	\$126,897,985	\$116,837,340
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

UNIVERSITY OF COLORADO AT COLORADO SPRINGS
APPROVED CONTINUING BUDGET SUMMARY - FISCAL YEAR 2009

	FACULTY SALARIES	PROF EXEMPT SALARIES	CLASSIFIED STAFF SALARIES	HOURLY WAGES	BENEFITS	OPERATING EXPENSE	TRAVEL	UTILITIES, STUDENT AID, BOOKS	FIXED ASSETS COSTS	GENERAL RECHARGES, TRANSFERS	TOTAL
CHANCELLOR'S AREAS											
CHANCELLOR'S OFFICE	8,135	443,111		19,684		139,280	17,219				627,429
LEGAL COUNSEL		43,641		925		1,584	3,373				49,523
INFORMATION TECHNOLOGY	12,452	121,335	1,450,519	192,105		1,038,414	7,300		27,745		2,849,870
SUBTOTAL CHANCELLOR'S AREAS	20,587	608,087	1,450,519	212,714	0	1,179,278	27,892	0	27,745	0	3,526,822
ACADEMIC AFFAIRS											
ADMINISTRATION	239,658	847,204	65,552	5,821		381,117	28,260	35,894			1,603,506
BUSINESS	3,631,674	699,016	85,332	54,443		569,364	37,805				5,077,634
EDUCATION	2,222,314	356,928	161,442	4,031		63,475	232				2,808,422
ENGINEERING	3,129,823	357,415	439,008	25,215		275,153	35,894				4,262,508
LETTERS, ARTS & SCIENCES	13,137,574	606,519	800,015	58,346		882,603	90,307	24,000	5,982		15,605,346
NURSING	2,293,814	285,041	251,925	9,445		235,999	15,324		54,083		3,145,631
PUBLIC AFFAIRS	350,708	79,540	67,503	8,944		37,981	6,060				550,736
LIBRARY	508,979	125,000	495,903	73,957		124,586	7,453	1,288,104	3,740		2,627,722
TEACHING & LEARNING CENTER		122,969		8,045		6,861					137,875
SUBTOTAL ACADEMIC AFFAIRS	25,514,544	3,479,632	2,366,680	248,247	0	2,577,139	221,335	1,347,998	63,805	0	35,819,380
ADMINISTRATION & FINANCE											
ADMINISTRATION	7,903	422,997	53,912	3,194		186,555	5,639				680,200
FACILITIES		335,257	1,582,930	152,631		458,970	4,573	1,802,259			4,336,620
RESOURCE MANAGEMENT		420,547	779,901	11,020		1,541,299	11,468	110,000			2,874,235
HUMAN RESOURCES		146,000	319,957	12,602		19,284	1,325				499,168
BENEFITS OFFICE			19,090			4,223					23,313
POLICE OPERATIONS		99,558	442,797		3,726	76,599	1,056				623,736
INTERCOLLEGIATE ATHLETICS		121,834				4,200					126,034
INSTITUTIONAL RESEARCH		198,993		7,187		28,087	3,300				237,567
OFFICE OF SUSTAINABILITY		73,524				17,381					90,905
SUBTOTAL ADMIN & FINANCE	7,903	1,818,710	3,198,587	186,634	3,726	2,336,598	27,361	1,912,259	0	0	9,491,778
STUDENT SUCCESS											
ADMINISTRATION	1,887	1,250,052	2,469,408	149,825		609,655	56,892	3,624,677			8,162,396
EXCEL CENTERS	1,112	280,301		167,514		233,393					682,320
SUBTOTAL STUDENT SUCCESS	2,999	1,530,353	2,469,408	317,339	0	843,048	56,892	3,624,677	0	0	8,844,716
UNIVERSITY ADVANCEMENT											
UNIVERSITY ADVANCEMENT		158,319	46,260	4,373		222,110	5,900				436,962
UNIVERSITY RELATIONS		190,177		48		40,775					231,000
UNIVERSITY EVENTS		50,740		7,132		29,279					87,151
SUBTOTAL UNIVERSITY ADVANCEMENT	0	399,236	46,260	11,553	0	292,164	5,900	0	0	0	755,113
CAMPUSWIDE COMMITMENTS (1)	73,407	47,246	1,000	0	10,727,301	2,157,321	545	0	0	3,602,246	16,609,066
TOTAL REGENT APPROVED BUDGET	25,619,440	7,883,264	9,532,454	976,487	10,731,027	9,385,548	339,925	6,884,934	91,550	3,602,246	75,046,875

(1) Campus Commitments includes Benefits, Enrollment Reserve, Professional Merit Increase, Capital Commitments, Debt Service Payments, Leases/Rent, Property/Crime Insurance Premium, PESA operating, Staff Council, ICCA, Legal Support, Investment Income, Student Tech Fee Distribution, GAR, Association Dues, Property Acquisition, Legal Deductibles, University Hall Lease/Purchase, Worker's Comp Premiums, Liability Insurance Premiums, Admin F&A Distribution

DEPARTMENTAL QUICK REFERENCE CARD

This Quick Reference Card provides a general description of PeopleSoft budget and account codes. The complete detailed listing can be found at web site: http://www.cusys.edu/System_Controller/documents/QRC/QRC_Full.pdf

GENERAL BUDGETS		ACCOUNT RANGE		DESCRIPTION
REVENUE (200000 - 399999)				
200000				REVENUE GENERAL BUDGET
200100		200200 - 201999		APPROPRIATIONS AND REFUNDS
205000		205100 - 214999		STUDENT TUITION AND REFUNDS
220000		220100 - 229999		STUDENT FEES AND REFUNDS
230000		230100 - 232499		INVESTMENT REVENUE AND REFUNDS
235000		235100 - 239999		GRANTS AND CONTRACTS AND REFUNDS
250000		250100 - 259999		SALES AND SERVICES OF EDUCATIONAL ACTIVITIES AND REFUNDS
280000		280100 - 289999		AUXILIARY ENTERPRISE REVENUE AND REFUNDS (EXCLUDING FUND CODE 29)
310000		310100 - 311999		HEALTH SERVICES REVENUE AND REFUNDS
315000		315100 - 315999		FACILITIES AND ADMINISTRATIVE REIMBURSEMENT AND REFUNDS
320000		320100 - 321999		RENTAL INCOME AND REFUNDS
325000		325100 - 334999		MISCELLANEOUS INCOME AND REFUNDS
355000		355100 - 355999		OTHER FUND ADDITIONS AND REFUNDS
380000		380100 - 389999		SERVICE CENTER IN REVENUE AND REFUNDS

EXPENDITURES (400000 - 989999)				
		400000 - 418399		SALARIES AND WAGES
400000		400100 - 402499		FACULTY SALARIES
402500		402600 - 404999		OFFICER AND PROFESSIONAL EXEMPT SALARIES
405000		405100 - 407499		CLASSIFIED STAFF SALARIES
407500		407600 - 409999		HOURLY WAGES
		418400 - 439999		BENEFITS

DEPARTMENTAL QUICK REFERENCE CARD

418400		418500 - 422499		FACULTY BENEFITS
422500		422600 - 424999		OFFICER AND PROFESSIONAL EXEMPT BENEFITS
425000		425100 - 427499		CLASSIFIED STAFF BENEFITS
427500		427600 - 429999		HOURLY STAFF BENEFITS
450100		450200 - 459999		COST OF GOODS SOLD
		460000 - 699999		OPERATING EXPENSES
460000				OPERATING EXPENSE GENERAL BUDGET
480000		480100 - 482499		OFFICE ADMINISTRATION
482500		482600 - 484999		TELECOMMUNICATIONS
485000		485100 - 487499		POSTAL COSTS
487500		487600 - 489999		PRINTING, PUBLICATIONS AND DUPLICATION COSTS
490000		490100 - 432499		MICROFORM, PHOTOGRAPHY AND GRAPHICS COSTS
492500		492600 - 494999		SUBCONTRACTS
495000		495100 - 497499		HONORARIA
497500		497600 - 499999		MOTOR VEHICLE MAINTENANCE AND SUPPLY
500000		500100 - 502499		INFORMATION TECHNOLOGY
502500		502600 - 504999		RENTALS, BUILDINGS, LAND AND SPACE
507500		507600 - 509999		ADVERTISING AND PUBLICITY
510000		510100 - 512499		DUES AND MEMBERSHIPS
512500		512600 - 514999		SUBSCRIPTIONS, BOOKS, PERIODICALS AND SCORES
515000		515100 - 517499		PHYSICAL PLANT MAINTENANCE AND REPAIR
517500		517600 - 519999		CUSTODIAL AND LAUNDRY COSTS
520000		520100 - 522499		HOSPITALIZATION COSTS
522500		522600 - 524999		FOOD SUPPLIES AND SERVICES
527500		527600 - 529999		INSTRUCTIONAL SUPPLIES AND SERVICES

DEPARTMENTAL QUICK REFERENCE CARD

530000		530100 - 532499		LABORATORY AND TECHNICAL SHOP
532500		532600 - 534999		FIELD RESEARCH EXPENSE
535000		535100 - 537499		MEDICAL SUPPLIES AND SERVICES
537500		537600 - 539999		EQUIPMENT - NON-CAPITAL
540000		540100 - 542499		FREIGHT, MOVING AND STORAGE
542500		542600 - 544999		INTEREST, ROYALTIES AND PATENTS
545000		545100 - 547499		INSURANCE
547500		547600 - 549999		DONATIONS AND COMMUNITY SERVICES
550000		550100 - 552499		OFFICIAL FUNCTIONS
552500		552600 - 557499		OTHER OPERATING EXPENSES
		700000 - 709999		TRAVEL
700000				TRAVEL GENERAL BUDGET
		700100 - 701999		EMPLOYEE TRAVEL
		700200 - 703999		NON-EMPLOYEE TRAVEL
750000		750100 - 752499		UTILITIES
770000		770100 - 772499		STUDENT AID
790000		790100 - 792499		BOOKS/PERIODICALS (LIBRARY)
810000		810100 - 812499		FIXED ASSET COSTS
950000		950100 - 952499		FACILITIES AND ADMINISTRATIVE COSTS
960000		960100 - 969999		GENERAL RECHARGES
970000		970100 - 972499		OTHER DEDUCTIONS
		990000 - 999999		TRANSFERS
990000		990100 - 991999		MANDATORY TRANSFERS IN
992000		992100 - 994999		MANDATORY TRANSFERS OUT
995000		995100 - 996999		VOLUNTARY TRANSFERS IN
997000		997100 - 999999		VOLUNTARY TRANSFERS OUT

**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 AT COLORADO SPRINGS
Organization Codes Listed In This Publication

x

<u>Org Code</u>	<u>Organization Description</u>	<u>Org Code</u>	<u>Organization Description</u>
40001	Chancellor's Areas	40117	Copy Center
40002	University Events & Outreach	40118	Assoc Vice Chancellor Admin & Finance
40004	University Relations	40119	Human Resources
40005	Alumni & University Events	40120	Benefits
40006	Fee For Service	40121	University Police
40007	Tuition and Fees	40123	Mailing and Postage
40008	Other Than Tuition	40124	Student Success Administration
40009	Intercollegiate Athletics Administration	40125	Student Success Center
40018	Vice Chancellor for Academic Affairs	40126	Financial Aid
40019	Graduate School	40127	Counseling
40020	Sponsored Research	40128	Admissions and Records
40022	Assessment	40129	Housing
40023	EPIIC	40130	Family Development Center
40024	Academic Diversity	40131	University Center
40025	College of Business	40132	Student Government
40035	Small Business Development Center	40134	Excel-Math Center
40036	College of Education	40135	Excel-Writing Center
40042	College of Engineering	40136	Excel-Language Tech Center
40043	Electrical Engineering	40137	Excel-Science Center
40045	Computer Science	40138	Excel-Oral Comm Center
40047	Mechanical Engineering	40140	Disability Services
40051	College of Letters, Arts, & Sciences	40226	Student Health Center Operations
40052	Military Science	40228	Teaching Technology Center
40054	English	40232	Dept of Mathematics
40055	Foreign Language	40233	Enrollment Management
40056	Humanities	40334	Recreation
40057	Philosophy	40235	Bachelor of Innovation
40058	Fine Arts	40236	Campus Life
40059	Music	40237	LAS Theatre
40060	Theatre	40238	Institutional Research
40061	Gallery of Contemporary Art	40239	Admissions Services Administration
40062	Biology	40240	Admissions Services Operations
40063	Chemistry	40241	International Students Services
40064	Geography	40242	Honors Program
40066	Physics	40339	Transportation Services
40067	Anthropology	40344	Benefits
40068	Communication	40350	Student Multi-Cultural Affairs
40069	Economics	40355	NISSC Auxiliary
40072	Geology	40356	Dean of Students
40073	History	40357	Institute for Bioenergetics
40076	Political Science	40359	Excel Support
40077	Psychology	40360	Chancellor's Leadership Class
40078	Sociology	40361	Student Recruitment
40080	Women's & Ethnic Studies Program	40362	Campus Extended Studies
40081	Beth El College of Nursing	40363	Freshman Seminar
40084	School of Public Affairs	40364	Center for Study of the Government & Indivi
40087	Computing Services	40369	Faculty Assembly
40088	Media Services	40370	Ferroelectrics Symposium
40089	Telecommunications	40371	Utilities
40090	Library Operations	40372	Resource Management General Commitment
40091	Continuing Education Operations	40373	Campus Wide Commitments
40092	Vice Chancellor Administration & Finance	40374	VCAF General Commitments
40093	Planning and Construction	40375	Legal Counsel
40094	Parking Operations	40376	Advancement
40095	Physical Plant Administration	40379	VCSS Retention
40096	Building Maintenance	40383	LAS - Heller Center
40097	Custodial Services	40384	LAS - Film Studies
40098	Grounds	40386	Trauma Health & Hazards Center
40099	Resource Management	40387	Military Student Affairs
40100	Budget	40388	SIS Fit Gap
40101	Accounting	40389	Visual Art
40102	Bursar	40390	Art History
40103	Loan Administration	40391	Office of Sustainability
40105	Bookstore	40392	Pre-Collegiate Programs



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40001 CSCC-Chancellor's Office	23191		1600	41010470 Chancellors Travel

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40001 CSCC-Chancellor's Office	23203		1600	41014341 App Fee-Chancellor's Distrib

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			25,892.00	0.00	25,892.00		
EXPENSE TOTAL				25,892.00	0.00	25,892.00		
TOTAL				25,892.00	0.00	25,892.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40001 CSCC-Chancellor's Office	23209		1600	41022330 Chancellor'S Office

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00410101	Chancellor	Shockley Zalabak, Pamela	2107	261,876.00	0.00	261,876.00	1.00	0.00
00410106	Chief of Staff/Dir Alum & Comm	Griffith, Katherine M	2119	112,425.00	0.00	112,425.00	1.00	0.00
00410107	Executive Asst to Chancellor	Cordova, Andrea Mary	2168	68,810.00	0.00	68,810.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			443,111.00	0.00	443,111.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,684.00	0.00	19,684.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			19,684.00	0.00	19,684.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			15,903.00	0.00	15,903.00		
EXPENSE TOTAL				478,698.00	0.00	478,698.00		
TOTAL				478,698.00	0.00	478,698.00	3.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40001 CSCC-Chancellor's Office	23213		1600	41010380 Chancellor's Initiatives

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			20,000.00	0.00	20,000.00		
EXPENSE TOTAL				20,000.00	0.00	20,000.00		
TOTAL				20,000.00	0.00	20,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40001 CSCC-Chancellor's Office	45850		1400	41086849 Chanc GF Research Support

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		8,135.00	0.00	8,135.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			8,135.00	0.00	8,135.00	0.00	0.00
EXPENSE TOTAL				8,135.00	0.00	8,135.00		
TOTAL				8,135.00	0.00	8,135.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40002 CSCC-UniversityEvents&Outreach	23221		1600	41024720 Commencement

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			77,485.00	0.00	77,485.00		
EXPENSE TOTAL				77,485.00	0.00	77,485.00		
TOTAL				77,485.00	0.00	77,485.00	0.00	0.00



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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	103,121.00	0.00	103,121.00	1.00	0.00
00410504	Asst Dir- Univ Relations	Swickard, Mari Allison	2121	42,000.00	0.00	42,000.00	1.00	0.00
00410507	Multi-Media Marketing Coord	Foster, Jeffrey Michael	2133	45,056.00	0.00	45,056.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		190,177.00	0.00	190,177.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		48.00	0.00	48.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		48.00	0.00	48.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		40,775.00	0.00	40,775.00		
EXPENSE TOTAL				231,000.00	0.00	231,000.00		
TOTAL				231,000.00	0.00	231,000.00	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	40005 Alumni & Univ Events	23230		1600	41013003 Alumni Development Association			
<u>Position</u>	<u>Description</u>	<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.		1,917.00	0.00	1,917.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,917.00	0.00	1,917.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,279.00	0.00	5,279.00		
EXPENSE TOTAL				7,196.00	0.00	7,196.00		
TOTAL				7,196.00	0.00	7,196.00	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	40005 Alumni & Univ Events	44248		1600	41081206 University 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>
00410703	Dir-UnivEvents&AlumRelations	Hane, Jennifer Lynn	2119	50,740.00	0.00	50,740.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		50,740.00	0.00	50,740.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,215.00	0.00	5,215.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,215.00	0.00	5,215.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		24,000.00	0.00	24,000.00		
EXPENSE TOTAL				79,955.00	0.00	79,955.00		
TOTAL				79,955.00	0.00	79,955.00	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	40006 CSCC-State Appropriation	37703		1600	41067024 Fee For 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>
	235000 - 240999 --	GRANTS, CONTRACTS, & GIFTS		(9,218,024.00)	0.00	(9,218,024.00)		
REVENUE TOTAL				(9,218,024.00)	0.00	(9,218,024.00)		
TOTAL				(9,218,024.00)	0.00	(9,218,024.00)	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	40006 CSCC-State Appropriation	45670		1600	41086488 Pres Init-GF Supplement			
<u>Position</u>	<u>Description</u>	<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		(461,433.00)	0.00	(461,433.00)	0.00	0.00
TRANSFERS IN TOTAL				(461,433.00)	0.00	(461,433.00)		
TOTAL				(461,433.00)	0.00	(461,433.00)	0.00	0.00



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10	40007 CSCC-Tuition	23301		1600	41014458 Learning Tech Rev			
<u>Position</u>	<u>Description</u>	<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		(955,460.00)	0.00	(955,460.00)		
REVENUE TOTAL				(955,460.00)	0.00	(955,460.00)		
TOTAL				(955,460.00)	0.00	(955,460.00)	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	23302		1600	41023692 Sis 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		(100,454.00)	0.00	(100,454.00)		
REVENUE TOTAL				(100,454.00)	0.00	(100,454.00)		
TOTAL				(100,454.00)	0.00	(100,454.00)	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	37466		1800	41066516 COF-College Opportunity 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>
200000 - 200099	--	REVENUE GENERAL BUDGET		(13,723,576.00)	0.00	(13,723,576.00)		
REVENUE TOTAL				(13,723,576.00)	0.00	(13,723,576.00)		
TOTAL				(13,723,576.00)	0.00	(13,723,576.00)	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	37603		1100	41066841 Tuition Budget-UG Res			
<u>Position</u>	<u>Description</u>	<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		(31,394,876.00)	0.00	(31,394,876.00)		
REVENUE TOTAL				(31,394,876.00)	0.00	(31,394,876.00)		
TOTAL				(31,394,876.00)	0.00	(31,394,876.00)	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	37604		1100	41066842 Tuition Budget-Grad Res			
<u>Position</u>	<u>Description</u>	<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		(7,352,341.00)	0.00	(7,352,341.00)		
REVENUE TOTAL				(7,352,341.00)	0.00	(7,352,341.00)		
TOTAL				(7,352,341.00)	0.00	(7,352,341.00)	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	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		(6,529,646.00)	0.00	(6,529,646.00)		
REVENUE TOTAL				(6,529,646.00)	0.00	(6,529,646.00)		
TOTAL				(6,529,646.00)	0.00	(6,529,646.00)	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		(1,414,857.00)	0.00	(1,414,857.00)		
REVENUE TOTAL				(1,414,857.00)	0.00	(1,414,857.00)		
TOTAL				(1,414,857.00)	0.00	(1,414,857.00)	0.00	0.00



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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		(36,194.00)	0.00	(36,194.00)		
REVENUE TOTAL				(36,194.00)	0.00	(36,194.00)		
TOTAL				(36,194.00)	0.00	(36,194.00)	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		(9,560.00)	0.00	(9,560.00)		
REVENUE TOTAL				(9,560.00)	0.00	(9,560.00)		
TOTAL				(9,560.00)	0.00	(9,560.00)	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	App Fee Nursing 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		(8,846.00)	0.00	(8,846.00)		
REVENUE TOTAL				(8,846.00)	0.00	(8,846.00)		
TOTAL				(8,846.00)	0.00	(8,846.00)	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
<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		(233,995.00)	0.00	(233,995.00)		
REVENUE TOTAL				(233,995.00)	0.00	(233,995.00)		
TOTAL				(233,995.00)	0.00	(233,995.00)	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		(66,925.00)	0.00	(66,925.00)		
REVENUE TOTAL				(66,925.00)	0.00	(66,925.00)		
TOTAL				(66,925.00)	0.00	(66,925.00)	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		(18,616.00)	0.00	(18,616.00)		
REVENUE TOTAL				(18,616.00)	0.00	(18,616.00)		
TOTAL				(18,616.00)	0.00	(18,616.00)	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	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		(137,514.00)	0.00	(137,514.00)		
REVENUE TOTAL				(137,514.00)	0.00	(137,514.00)		
TOTAL				(137,514.00)	0.00	(137,514.00)	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	86,099.00	0.00	86,099.00	1.00	0.00
00415539	Director of Finance	Gibson, Nathan James	2119	35,735.00	0.00	35,735.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		121,834.00	0.00	121,834.00	2.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,200.00	0.00	4,200.00		
EXPENSE TOTAL				126,034.00	0.00	126,034.00		
TOTAL				126,034.00	0.00	126,034.00	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	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	ExecVC&Provost-AcademicAffairs	Bacon, Margaret Ann	2169	183,000.00	0.00	183,000.00	1.00	0.00
00420102	Asst to Vice Chancellor -VCAA	Englund, Kathleen G	2129	68,900.00	0.00	68,900.00	1.00	0.00
00420109	Assoc Vice Chancellor	Moon, Charles David	2110	114,157.00	0.00	114,157.00	1.00	0.00
00420115	AA Spec Asst&ExecAsst to AVCAAMyrs,	Susan Aud	2129	21,537.00	0.00	21,537.00	0.52	0.00
	402500 - 404999 --	O/E &MDRS SAL		387,594.00	0.00	387,594.00	3.52	0.00
	450000 - 699999 --	OPERATING EXPENSES		19,185.00	0.00	19,185.00		
	700000 - 709999 --	TRAVEL		6,552.00	0.00	6,552.00		
EXPENSE TOTAL				413,331.00	0.00	413,331.00		
TOTAL				413,331.00	0.00	413,331.00	3.52	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.		6,672.00	0.00	6,672.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		6,672.00	0.00	6,672.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		61,694.00	0.00	61,694.00		
EXPENSE TOTAL				68,366.00	0.00	68,366.00		
TOTAL				68,366.00	0.00	68,366.00	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>
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



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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	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.		2,452.00	0.00	2,452.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		2,452.00	0.00	2,452.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,565.00	0.00	5,565.00		
	700000 - 709999 --	TRAVEL		3,385.00	0.00	3,385.00		
EXPENSE TOTAL				11,402.00	0.00	11,402.00		
TOTAL				11,402.00	0.00	11,402.00	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		17,500.00	0.00	17,500.00		
	700000 - 709999 --	TRAVEL		2,695.00	0.00	2,695.00		
EXPENSE TOTAL				20,195.00	0.00	20,195.00		
TOTAL				20,195.00	0.00	20,195.00	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	43111		1600	41078498	Convocation		
<u>Position</u>	<u>Description</u>	<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		15,000.00	0.00	15,000.00		
EXPENSE TOTAL				15,000.00	0.00	15,000.00		
TOTAL				15,000.00	0.00	15,000.00	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	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	Nelson, Jenenne Peter	2115	25,000.00	0.00	25,000.00	0.25	0.00
	402500 - 404999 --	O/E &MDRS SAL		25,000.00	0.00	25,000.00	0.25	0.00
00400518	Program Assistant II	Romero, Stephanie N	H4R2XX	48,552.00	0.00	48,552.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		48,552.00	0.00	48,552.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		11,534.00	0.00	11,534.00		
EXPENSE TOTAL				85,086.00	0.00	85,086.00		
TOTAL				85,086.00	0.00	85,086.00	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	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	40,287.00	0.00	40,287.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		40,287.00	0.00	40,287.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,279.00	0.00	5,279.00		
EXPENSE TOTAL				45,566.00	0.00	45,566.00		
TOTAL				45,566.00	0.00	45,566.00	1.00	0.00



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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	88,028.00	0.00	88,028.00	1.00	0.00
00420121	AssocViceChanc-Res&Innovation	Larson, Michael Charles	2110	25,000.00	0.00	25,000.00	0.25	0.00
	402500 - 404999 --	O/E &MDRS SAL		113,028.00	0.00	113,028.00	1.25	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,140.00	0.00	4,140.00		
EXPENSE TOTAL				117,168.00	0.00	117,168.00		
TOTAL				117,168.00	0.00	117,168.00	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	44,363.00	0.00	44,363.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		44,363.00	0.00	44,363.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(45,000.00)	0.00	(45,000.00)		
EXPENSE TOTAL				(637.00)	0.00	(637.00)		
TOTAL				(637.00)	0.00	(637.00)	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 Assessment	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	Calhoun, Lynne Marie	2133	47,101.00	0.00	47,101.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		47,101.00	0.00	47,101.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		13,098.00	0.00	13,098.00		
	700000 - 709999 --	TRAVEL		1,100.00	0.00	1,100.00		
EXPENSE TOTAL				61,299.00	0.00	61,299.00		
TOTAL				61,299.00	0.00	61,299.00	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	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>
	From Budget Journal Lines	Not in Pers. Budg.		14,686.00	0.00	14,686.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		14,686.00	0.00	14,686.00	0.00	0.00
00400656	Program Assistant II	Wasinger, Beverly J.	H4R2XX	44,160.00	0.00	44,160.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		44,160.00	0.00	44,160.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		21,281.00	0.00	21,281.00		
	700000 - 709999 --	TRAVEL		4,681.00	0.00	4,681.00		
EXPENSE TOTAL				84,808.00	0.00	84,808.00		
TOTAL				84,808.00	0.00	84,808.00	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	40023 VCAA-(CITTI)	44095		1800	41080933 CITTI			
<u>Position</u>	<u>Description</u>	<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.		7,301.00	0.00	7,301.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,301.00	0.00	7,301.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(10,000.00)	0.00	(10,000.00)	0.00	0.00
EXPENSE TOTAL				10,301.00	0.00	10,301.00		
TRANSFERS IN TOTAL				(10,000.00)	0.00	(10,000.00)		



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TOTAL				301.00	0.00	301.00	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	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	Assoc VC for Diversity	Warner, Kee Robert	2110	110,000.00	0.00	110,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDS SAL			110,000.00	0.00	110,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		421.00	0.00	421.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			421.00	0.00	421.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			419.00	0.00	419.00		
EXPENSE TOTAL				110,840.00	0.00	110,840.00		
TOTAL				110,840.00	0.00	110,840.00	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	45742		1600	41086660 BIG 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			21,200.00	0.00	21,200.00		
EXPENSE TOTAL				21,200.00	0.00	21,200.00		
TOTAL				21,200.00	0.00	21,200.00	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>			
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	11,000.00	0.00	11,000.00	0.00	0.00
00451102	Assoc Dir-Fac Economic Forum	Crowley, Frederick D	1434	5,479.00	0.00	5,479.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			16,479.00	0.00	16,479.00	0.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(789.00)	0.00	(789.00)	0.00	0.00
EXPENSE TOTAL				16,479.00	0.00	16,479.00		
TRANSFERS IN TOTAL				(789.00)	0.00	(789.00)		
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	Vacant	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			6,008.00	0.00	6,008.00		
EXPENSE TOTAL				6,008.00	0.00	6,008.00		
TOTAL				6,008.00	0.00	6,008.00	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.		171,792.00	0.00	171,792.00	1.50	0.00
	400000 - 400999 -- FAC FTP SAL			171,792.00	0.00	171,792.00	1.50	0.00
EXPENSE TOTAL				171,792.00	0.00	171,792.00		
TOTAL				171,792.00	0.00	171,792.00	1.50	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	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.		67.00	0.00	67.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			67.00	0.00	67.00	0.00	0.00
EXPENSE TOTAL				67.00	0.00	67.00		
TOTAL				67.00	0.00	67.00	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.		17,420.00	0.00	17,420.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			17,420.00	0.00	17,420.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,679.00	0.00	13,679.00	4.66	0.00
	401000 - 402199 -- FAC P/TGR SAL			13,679.00	0.00	13,679.00	4.66	0.00
EXPENSE TOTAL				31,099.00	0.00	31,099.00		
TOTAL				31,099.00	0.00	31,099.00	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.		19,560.00	0.00	19,560.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			19,560.00	0.00	19,560.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		78,084.00	0.00	78,084.00	4.32	0.00
	401000 - 402199 -- FAC P/TGR SAL			78,084.00	0.00	78,084.00	4.32	0.00
EXPENSE TOTAL				97,644.00	0.00	97,644.00		
TOTAL				97,644.00	0.00	97,644.00	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.		38,506.00	0.00	38,506.00	3.97	0.00
	401000 - 402199 -- FAC P/TGR SAL			38,506.00	0.00	38,506.00	3.97	0.00
EXPENSE TOTAL				38,506.00	0.00	38,506.00		
TOTAL				38,506.00	0.00	38,506.00	3.97	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	Hickey, Ann M	1428	33,500.00	0.00	33,500.00	0.20	0.00
	400000 - 400999 -- FAC FTP SAL			33,500.00	0.00	33,500.00	0.20	0.00
00450101	Dean, College of Business	Reddy, Venkateshwar K	2115	185,012.00	0.00	185,012.00	1.00	0.00
00450112	Financial Asst to Dean, COB	Kocourek, Linda L.	2129	53,800.00	0.00	53,800.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			238,812.00	0.00	238,812.00	2.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(1,273.00)	0.00	(1,273.00)	0.00	0.00



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EXPENSE TOTAL	272,312.00	0.00	272,312.00		
TRANSFERS IN TOTAL	(1,273.00)	0.00	(1,273.00)		
TOTAL	271,039.00	0.00	271,039.00	2.20	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40025 BUS-Administrative Operations	23503		1100	41024198 College Of Business			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00450301	Professor with Tenure	Miller, Paul B W.	1101	117,242.00	0.00	117,242.00	1.00	0.00
00450302	Associate Professor w/Tenure	Wilcox, Kirkland A	1102	97,114.00	0.00	97,114.00	1.00	0.00
00450303	Asst Professor - Finance	Woodward, George A	1103	105,117.00	0.00	105,117.00	1.00	0.00
00450304	Professor	Vacant	1101	39,592.00	0.00	39,592.00	1.00	0.00
00450305	Associate Professor	Claiborne, M Cathy	1102	112,981.00	0.00	112,981.00	1.00	0.00
00450306	Professor	Gruen, Thomas W.	1101	113,057.00	0.00	113,057.00	1.00	0.00
00450307	Professor with Tenure	Zwirlein, Thomas J	1101	112,681.00	0.00	112,681.00	1.00	0.00
00450311	Instructor	Colcun-Trumpfheller, Sher	1105	52,772.00	0.00	52,772.00	1.00	0.00
00450312	Senior Instructor	Crowley, Frederick D	1104	38,293.00	0.00	38,293.00	0.50	0.00
00450313	Assistant Professor	McAllister, Brian P	1103	106,667.00	0.00	106,667.00	1.00	0.00
00450501	Professor/Couger Chair-Tenure	Klein, Gary Stephen	1101	129,962.00	0.00	129,962.00	0.80	0.00
00450502	Asst Professor	Vacant	1103	93,000.00	0.00	93,000.00	1.00	0.00
00450505	Associate Professor w/Tenure	Shepherd, Morgan M	1102	112,607.00	0.00	112,607.00	1.00	0.00
00450506	Associate Professor	Hickey, Ann M	1102	106,279.00	0.00	106,279.00	1.00	0.00
00450508	Professor with Tenure	Davis, Alan M	1101	127,561.00	0.00	127,561.00	1.00	0.00
00450509	Instructor	Stringer, Gordon Michael	1105	54,191.00	0.00	54,191.00	1.00	0.00
00450510	Associate Professor w/Tenure	Beranek, Margaret M	1102	109,232.00	0.00	109,232.00	1.00	0.00
00450511	Senior Instructor	Ayen, William E	1104	4,818.00	0.00	4,818.00	0.25	0.00
00450701	Asst Professor	French, Monique L	1103	93,521.00	0.00	93,521.00	1.00	0.00
00450702	Professor with Tenure	Warrick, Donald D	1101	123,360.00	0.00	123,360.00	1.00	0.00
00450703	Professor with Tenure	Gardner, Donald G	1101	116,288.00	0.00	116,288.00	1.00	0.00
00450704	Senior Instructor	Von Breton, Sally	1104	41,047.00	0.00	41,047.00	0.75	0.00
00450705	Associate Professor	Beck, Charles Elmer	1102	94,537.00	0.00	94,537.00	1.00	0.00
00450706	Professor with Tenure	Milliman, John F	1101	111,741.00	0.00	111,741.00	0.87	0.00
00450707	Professor with Tenure	Discenza, Richard	1101	102,749.00	0.00	102,749.00	1.00	0.00
00450708	Associate Professor w/Tenure	Duray, Rebecca M	1102	102,622.00	0.00	102,622.00	1.00	0.00
00450709	Inst-QuantMeth & Entrepreneur	Vacant	1105	23,454.00	0.00	23,454.00	1.00	0.00
00450710	Director	Vacant	1105	96,000.00	0.00	96,000.00	1.00	0.00
00450901	Professor with Tenure	Olson, Eric M	1101	110,260.00	0.00	110,260.00	1.00	0.00
00450902	Professor with Tenure	Vacant	1101	93,000.00	0.00	93,000.00	1.00	0.00
00450903	Professor with Tenure	Ferguson, Jeffery M	1101	110,766.00	0.00	110,766.00	1.00	0.00
00450904	Associate Professor w/tenure	Czaplewski, Andrew Jon	1102	107,923.00	0.00	107,923.00	1.00	0.00
00450905	Asst Professor - Marketing	Finnegan, Carol Ann	1103	94,950.00	0.00	94,950.00	1.00	0.00
00450907	Senior Instructor	White, Sammy Eugene	1104	69,712.00	0.00	69,712.00	1.00	0.00
00604377	Management Team Leader	Duray, Rebecca M	1435	10,000.00	0.00	10,000.00	0.00	0.00
00610422	Instructor	Knock, Margaret A	1105	5,714.00	0.00	5,714.00	1.00	0.00
00629007	Marketing Dept Chair	Gruen, Thomas W.	1435	9,000.00	0.00	9,000.00	1.00	0.00
00656819	Acct, Fin, & IS Team Leader	Klein, Gary Stephen	1435	10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,159,810.00	0.00	3,159,810.00	34.17	0.00
00450103	Resident MBA Program Director	Haddad, Windy D	2119	48,800.00	0.00	48,800.00	1.00	0.00
00450110	Director Undergraduate Program	Steimling, Glenn A	2119	47,184.00	0.00	47,184.00	1.00	0.00
00450115	Exec Asst to Dean - COB	Urenda, Lisa Darlene	2129	44,016.00	0.00	44,016.00	1.00	0.00
00450118	Director - Technology Services	Carruth, Christopher M	2119	27,056.00	0.00	27,056.00	0.67	0.00
00450119	Director of Placement	McNew, Lisanne Marie	2119	43,000.00	0.00	43,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			210,056.00	0.00	210,056.00	4.67	0.00
00400059	Program Assistant II	Loux, Sandra Joan	H4R2XX	41,172.00	0.00	41,172.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			41,172.00	0.00	41,172.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		37,274.00	0.00	37,274.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			37,274.00	0.00	37,274.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			145,350.00	0.00	145,350.00		
	700000 - 709999 -- TRAVEL			6,213.00	0.00	6,213.00		
	EXPENSE TOTAL			3,599,875.00	0.00	3,599,875.00		
	TOTAL			3,599,875.00	0.00	3,599,875.00	39.84	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	29580		1100	41047552 CRSFEE-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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(167,495.00)	0.00	(167,495.00)		
	450000 - 699999 --	OPERATING EXPENSES		167,495.00	0.00	167,495.00		
REVENUE TOTAL				(167,495.00)	0.00	(167,495.00)		
EXPENSE TOTAL				167,495.00	0.00	167,495.00		
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	40025 BUS-Administrative Operations	33539		1100	41057004 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>
	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.		7,161.00	0.00	7,161.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		7,161.00	0.00	7,161.00	0.00	0.00
00451500	PGM Program Manager	Vacant	2143	104,292.00	0.00	104,292.00	1.00	0.00
00451502	Asst Dir/PGM Internship Coord	Kelbel, Edward P	2133	55,892.00	0.00	55,892.00	1.00	0.00
00451503	Executive Assistant To The Dir	Reidl Smith, Rosemary Lyn	2129	40,418.00	0.00	40,418.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		200,602.00	0.00	200,602.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,868.00	0.00	9,868.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,868.00	0.00	9,868.00	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				274,849.00	0.00	274,849.00		
TOTAL				274,849.00	0.00	274,849.00	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	40025 BUS-Administrative Operations	35920		1100	41062271 CRSFEE - PGM/COB			
<u>Position</u>	<u>Description</u>	<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		(84,235.00)	0.00	(84,235.00)		
	450000 - 699999 --	OPERATING EXPENSES		84,235.00	0.00	84,235.00		
REVENUE TOTAL				(84,235.00)	0.00	(84,235.00)		
EXPENSE TOTAL				84,235.00	0.00	84,235.00		
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	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.		3,269.00	0.00	3,269.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		3,269.00	0.00	3,269.00	0.00	0.00
EXPENSE TOTAL				3,269.00	0.00	3,269.00		
TOTAL				3,269.00	0.00	3,269.00	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		(93,785.00)	0.00	(93,785.00)		
	450000 - 699999 --	OPERATING EXPENSES		93,785.00	0.00	93,785.00		
REVENUE TOTAL				(93,785.00)	0.00	(93,785.00)		



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EXPENSE TOTAL	93,785.00	0.00	93,785.00		
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	40025 BUS-Administrative Operations	45677		1100	41086503 SPTM 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			(21,000.00)	0.00	(21,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			21,000.00	0.00	21,000.00		
REVENUE TOTAL				(21,000.00)	0.00	(21,000.00)		
EXPENSE TOTAL				21,000.00	0.00	21,000.00		
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>			
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.		170.00	0.00	170.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			170.00	0.00	170.00	0.00	0.00
00451304	Asst to Dir - SBDC	Warner, Holly Reed	2129	9,000.00	0.00	9,000.00	0.26	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,591.00	0.00	22,591.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			31,591.00	0.00	31,591.00	0.26	0.00
EXPENSE TOTAL				31,761.00	0.00	31,761.00		
TOTAL				31,761.00	0.00	31,761.00	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 Summer 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.		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.		85,066.00	0.00	85,066.00	3.34	0.00
	401000 - 402199 -- FAC P/TGR SAL			85,066.00	0.00	85,066.00	3.34	0.00
EXPENSE TOTAL				125,696.00	0.00	125,696.00		
TOTAL				125,696.00	0.00	125,696.00	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>
00460104	Interim-Assoc Dean COE/Dir-TEPCrawford, Malinda L		2116	40,908.00	0.00	40,908.00	0.30	0.00
00460300	Chair-Couns & Human Services	Fenell, David L	1435	13,000.00	0.00	13,000.00	0.20	0.00
00460509	Chair-Curriculum&Instruction	Kelly, Catherine Ann	1435	13,000.00	0.00	13,000.00	0.20	0.00
00460700	Chair-Special Education	Crawford, Malinda L	1435	13,000.00	0.00	13,000.00	0.20	0.00
00460900	Interim Chair-Lead,Res&Found	Vacant	1435	13,000.00	0.00	13,000.00	0.20	0.00
	400000 - 400999 -- FAC FTP SAL			92,908.00	0.00	92,908.00	1.10	0.00
00460101	Dean, College of Education	Neal, LaVonne I	2115	132,394.00	0.00	132,394.00	1.00	0.00
00460109	Exec. Assistant To the Dean	Godfrey, Rebecca A	2129	47,485.00	0.00	47,485.00	1.00	0.00
00460110	Exec Dir-Enroll Ops & Ext StudHammond, Kyla Maureen		2118	41,750.00	0.00	41,750.00	0.47	0.00
00460111	Dir- Tech & Distance EducationBogard, Yvonne Wylene		2119	29,649.00	0.00	29,649.00	0.50	0.00
00460113	Financial Asst To Dean, COE	Brown, Karen R	2129	57,071.00	0.00	57,071.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			308,349.00	0.00	308,349.00	3.97	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	14,079.00	0.00	14,079.00	0.35	0.00
	405000 - 407499 -- CLASS SAL			14,079.00	0.00	14,079.00	0.35	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(20,515.00)	0.00	(20,515.00)	0.00	0.00
EXPENSE TOTAL				415,336.00	0.00	415,336.00		
TRANSFERS IN TOTAL				(20,515.00)	0.00	(20,515.00)		
TOTAL				394,821.00	0.00	394,821.00	5.42	0.00



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10	40036 EDUC-Administrative Operations	23509		1100	41020444 College Of Education			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00460301	Professor with Tenure	Fenell, David L	1101	80,595.00	0.00	80,595.00	0.80	0.00
00460302	Professor with Tenure	Vacant	1101	63,516.00	0.00	63,516.00	1.00	0.00
00460303	Asst Prof of Couns & Human Svc	Wehrman, Joseph D	1103	53,080.00	0.00	53,080.00	1.00	0.00
00460304	Sr Instructor-Coun & Human Svcs	Beecher Nitka, Catharine	1104	45,505.00	0.00	45,505.00	1.00	0.00
00460305	Asst Professor of Counseling	Williams, Rhonda Lee	1103	55,697.00	0.00	55,697.00	1.00	0.00
00460501	Professor with Tenure	Malone, Mark R	1101	78,525.00	0.00	78,525.00	1.00	0.00
00460502	Assistant Professor	Fisher, Clinton N	1103	55,549.00	0.00	55,549.00	1.00	0.00
00460503	Associate Professor	Vacant	1102	62,500.00	0.00	62,500.00	1.00	0.00
00460505	Professor with Tenure	Swaby, Barbara R	1101	85,853.00	0.00	85,853.00	1.00	0.00
00460506	Professor with Tenure	de Casal, Carole Anita	1101	72,097.00	0.00	72,097.00	1.00	0.00
00460508	Professor with Tenure	Bacon, Margaret Ann	1101	87,307.00	0.00	87,307.00	1.00	0.00
00460510	Instructor - Curr & Instr	Button, Gregory	1105	18,075.00	0.00	18,075.00	0.40	0.00
00460511	Instructor of Curric & Instr	Button, Linda Jean Orvis	1105	18,601.00	0.00	18,601.00	0.40	0.00
00460512	Associate Professor	Kelly, Catherine Ann	1102	64,272.00	0.00	64,272.00	0.80	0.00
00460701	Asst Professor of Special Ed	Crawford, Malinda L	1103	63,192.00	0.00	63,192.00	0.90	0.00
00460702	Asst Professor of Special Educ	Hendrickson, Christi Rae	1103	60,071.00	0.00	60,071.00	1.00	0.00
00460703	Asst Professor of Sp. Ed.	Cheesman, Elaine A	1103	54,644.00	0.00	54,644.00	1.00	0.00
00460704	Associate Professor w/Tenure	DePry, Randall L	1102	67,948.00	0.00	67,948.00	0.80	0.00
00460705	Sr Instructor - Special Ed	Marshall, Laura H	1104	46,062.00	0.00	46,062.00	1.00	0.00
00460707	Instructor	Vacant	1105	50,000.00	0.00	50,000.00	1.00	0.00
00460709	Asst Professor of Leadership	Vacant	1103	50,000.00	0.00	50,000.00	1.00	0.00
00460710	Senior Instructor	Olvey, Evelyn Geralynn	1104	33,643.00	0.00	33,643.00	1.00	0.00
00460714	Asst Professor - Curr & Instr	Frye, Barbara Jane	1103	58,463.00	0.00	58,463.00	1.00	0.00
00460901	Asst Professor - L,R&F Dept	Weathers, John Michael	1103	57,050.00	0.00	57,050.00	1.00	0.00
00460902	Asst Professor of Leadership	Carpenter, Dick Michael	1103	61,396.00	0.00	61,396.00	1.00	0.00
00460904	Professor	Ramirez, Aldo Luis	1101	80,595.00	0.00	80,595.00	1.00	0.00
00460907	Asst Professor - LRF Dept	Martinez, Sylvia Lorraine	1103	58,128.00	0.00	58,128.00	1.00	0.00
00460908	Sr Instr - Lead, Res & Found	Strawn, Dallas H.	1104	22,508.00	0.00	22,508.00	0.50	0.00
400000 - 400999 -- FAC FTP SAL				1,604,872.00	0.00	1,604,872.00	25.60	0.00
00460507	Asst Professor Adjunct	Grant, Leslie Truth	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460514	Asst Professor Adjunct	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460515	Asst Professor Adjunct	Allenbach, Margo E	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460516	Asst Professor Adjunct	VonEngeln, Theresa Ann	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460517	Asst Professor Adjunct	Vacant	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
00460520	Asst Professor Adjunct	Vacant	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
00460905	Asst Professor Adjunct	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460906	Instructor - LRF Dept	Napierkowski, Harriet	1105	13,689.00	0.00	13,689.00	0.30	0.00
00460910	Instr - Lead, Res & Found Dept	Howard, Pamela Sue	1105	14,448.00	0.00	14,448.00	0.30	0.00
00462101	Asst Professor Adjunct	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00462102	Asst Professor Adjunct	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00462104	Asst Professor Adjunct	Lane, M Lynne	1411	8,200.00	0.00	8,200.00	0.20	0.00
00677432	Faculty Retiree (PERA)	Guzman, Nadyne	5112	33,302.00	0.00	33,302.00	0.30	0.00
401000 - 402199 -- FAC P/TGR SAL				168,039.00	0.00	168,039.00	3.50	0.00
00460112	Student Services Manager	Schechter, Melissa Roxanne	2143	48,579.00	0.00	48,579.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				48,579.00	0.00	48,579.00	1.00	0.00
00400201	General Professional II	Bannister, Bill Keith	H6G2TX	16,235.00	0.00	16,235.00	0.40	0.00
00400304	Program Assistant I	Archibald, Catherine Ann	H4R1XX	46,456.00	0.00	46,456.00	1.00	0.00
00400482	Program Assistant I	Scott, Barbara Ann	H4R1XX	42,060.00	0.00	42,060.00	1.00	0.00
00400595	Program Assistant I	Myers, Hettie Rose	H4R1XX	42,612.00	0.00	42,612.00	1.00	0.00
405000 - 407499 -- CLASS SAL				147,363.00	0.00	147,363.00	3.40	0.00
From Budget Journal Lines Not in Pers. Budg.				4,031.00	0.00	4,031.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				4,031.00	0.00	4,031.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				13,925.00	0.00	13,925.00		
700000 - 709999 -- TRAVEL				232.00	0.00	232.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(568,484.00)	0.00	(568,484.00)	0.00	0.00



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EXPENSE TOTAL	1,987,041.00	0.00	1,987,041.00		
TRANSFERS IN TOTAL	(568,484.00)	0.00	(568,484.00)		
TOTAL	1,418,557.00	0.00	1,418,557.00	33.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23510		1100	41028372 Educ 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.		45,902.00	0.00	45,902.00	5.17	0.00
	401000 - 402199 -- FAC P/TGR SAL			45,902.00	0.00	45,902.00	5.17	0.00
EXPENSE TOTAL				45,902.00	0.00	45,902.00		
TOTAL				45,902.00	0.00	45,902.00	5.17	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	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.		31.00	0.00	31.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			31.00	0.00	31.00	0.00	0.00
EXPENSE TOTAL				149,147.00	0.00	149,147.00		
TOTAL				149,147.00	0.00	149,147.00	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	23521		1100	41029219 CRSFEES SPED			
<u>Position</u>	<u>Description</u>	<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			(10,615.00)	0.00	(10,615.00)		
	450000 - 699999 -- OPERATING EXPENSES			10,615.00	0.00	10,615.00		
REVENUE TOTAL				(10,615.00)	0.00	(10,615.00)		
EXPENSE TOTAL				10,615.00	0.00	10,615.00		
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	23523		1100	41029259 CRSFEES 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>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(14,493.00)	0.00	(14,493.00)		
	450000 - 699999 -- OPERATING EXPENSES			14,493.00	0.00	14,493.00		
REVENUE TOTAL				(14,493.00)	0.00	(14,493.00)		
EXPENSE TOTAL				14,493.00	0.00	14,493.00		
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	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			(7,354.00)	0.00	(7,354.00)		
	450000 - 699999 -- OPERATING EXPENSES			7,354.00	0.00	7,354.00		
REVENUE TOTAL				(7,354.00)	0.00	(7,354.00)		
EXPENSE TOTAL				7,354.00	0.00	7,354.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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10	40036 EDUC-Administrative Operations	23549		1100	41012881 Educ 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.		35,750.00	0.00	35,750.00	5.49	0.00
	401000 - 402199 -- FAC P/TGR SAL			35,750.00	0.00	35,750.00	5.49	0.00
EXPENSE TOTAL				35,750.00	0.00	35,750.00		
TOTAL				35,750.00	0.00	35,750.00	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	40036 EDUC-Administrative Operations	28331		1100	41043453 CRSFEES CURR			
<u>Position</u>	<u>Description</u>	<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			(1,446.00)	0.00	(1,446.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,446.00	0.00	1,446.00		
REVENUE TOTAL				(1,446.00)	0.00	(1,446.00)		
EXPENSE TOTAL				1,446.00	0.00	1,446.00		
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	30744		1100	41050245 CRSFEES COUN			
<u>Position</u>	<u>Description</u>	<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			(6,869.00)	0.00	(6,869.00)		
	450000 - 699999 -- OPERATING EXPENSES			6,869.00	0.00	6,869.00		
REVENUE TOTAL				(6,869.00)	0.00	(6,869.00)		
EXPENSE TOTAL				6,869.00	0.00	6,869.00		
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	30745		1100	41050246 CRSFEES LEAD			
<u>Position</u>	<u>Description</u>	<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			(3,773.00)	0.00	(3,773.00)		
	450000 - 699999 -- OPERATING EXPENSES			3,773.00	0.00	3,773.00		
REVENUE TOTAL				(3,773.00)	0.00	(3,773.00)		
EXPENSE TOTAL				3,773.00	0.00	3,773.00		
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	35267		1100	41060707 Dept. of Ldrshp. Rsch. & Found			
<u>Position</u>	<u>Description</u>	<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		
EXPENSE TOTAL				2,000.00	0.00	2,000.00		
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>			
10	40036 EDUC-Administrative Operations	35268		1100	41060706 Dept. of Sp. Ed.			
<u>Position</u>	<u>Description</u>	<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	40036 EDUC-Administrative Operations	35269		1100	41060705 Dept. of Curr. & 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		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

<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	35270		1100	41060704 Dept. of Coun. & Human 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		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

<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	56,903.00	0.00	56,903.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		56,903.00	0.00	56,903.00	0.50	0.00
EXPENSE TOTAL				56,903.00	0.00	56,903.00		
TOTAL				56,903.00	0.00	56,903.00	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	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	52,406.00	0.00	52,406.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		52,406.00	0.00	52,406.00	0.50	0.00
EXPENSE TOTAL				52,406.00	0.00	52,406.00		
TOTAL				52,406.00	0.00	52,406.00	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	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	Wiener, Richard S	1435	6,300.00	0.00	6,300.00	0.25	0.00
00470500	Chair of ECE	Kalkur, Thottam Subramany	1435	6,300.00	0.00	6,300.00	0.25	0.00
00471500	Chair Mech & Aerospace	Stevens, James W.	1435	6,300.00	0.00	6,300.00	0.25	0.00
	400000 - 400999 --	FAC FTP SAL		18,900.00	0.00	18,900.00	0.75	0.00
00470107	Internship Coordinator	Wampler, Jane Adair	2133	20,000.00	0.00	20,000.00	0.50	0.00
00470109	Engr Tech Support Prog Mgr	Wilkinson, Ronald O	2143	47,856.00	0.00	47,856.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		67,856.00	0.00	67,856.00	1.50	0.00
00400141	IT Professional IV	Staples, Sean E	H2I6XX	77,604.00	0.00	77,604.00	1.00	0.00
00400218	Program Assistant II	Rea, Patricia Karen	H4R2XX	45,480.00	0.00	45,480.00	1.00	0.00
00400250	Electronics Specialist IV	Jernigan, Steve	I5E5XX	49,874.00	0.00	49,874.00	0.60	0.00
00400277	Program Assistant I	Baur, Laura Sabine	H4R1XX	37,668.00	0.00	37,668.00	1.00	0.00
00400362	Program Assistant I	Nylund, Siew Ngoh	H4R1XX	49,404.00	0.00	49,404.00	1.00	0.00
00400476	IT Professional III	Martin, James L	H2I5XX	81,480.00	0.00	81,480.00	1.00	0.00
00400576	Program Assistant I	House, Dawn E.	H4R1XX	41,004.00	0.00	41,004.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		382,514.00	0.00	382,514.00	6.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,862.00	0.00	3,862.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,862.00	0.00	3,862.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		39,591.00	0.00	39,591.00		
	700000 - 709999 --	TRAVEL		8,354.00	0.00	8,354.00		



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EXPENSE TOTAL				521,077.00	0.00	521,077.00		
TOTAL				521,077.00	0.00	521,077.00	8.85	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-Exmpt Prof	Vacant	2116	6,300.00	0.00	6,300.00	0.50	0.00
00470507	Prof w/Tenure/Symetrix Chair	Paz De Araujo, Carlos A	1101	107,353.00	0.00	107,353.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		113,653.00	0.00	113,653.00	1.50	0.00
00470101	Interim Dean College of EAS	Dandapani, Ramaswami	2115	174,210.00	0.00	174,210.00	0.50	0.00
00470106	Dir-Alumni Rel & Comm Rel	Moore, Bettina Yvette	2119	57,902.00	0.00	57,902.00	1.00	0.00
00470112	Financial Asst to Dean-EAS	Soltani, Mary Kay	2129	56,074.00	0.00	56,074.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		288,186.00	0.00	288,186.00	2.50	0.00
00400036	Program Assistant II	Michl, Betty V.	H4R2XX	47,412.00	0.00	47,412.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		47,412.00	0.00	47,412.00	1.00	0.00
EXPENSE TOTAL				449,251.00	0.00	449,251.00		
TOTAL				449,251.00	0.00	449,251.00	5.00	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	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.		54,721.00	0.00	54,721.00	1.97	0.00
	400000 - 400999 --	FAC FTP SAL		54,721.00	0.00	54,721.00	1.97	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,483.00	0.00	30,483.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		30,483.00	0.00	30,483.00	0.00	0.00
EXPENSE TOTAL				85,204.00	0.00	85,204.00		
TOTAL				85,204.00	0.00	85,204.00	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.		20,788.00	0.00	20,788.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		20,788.00	0.00	20,788.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,373.00	0.00	1,373.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		1,373.00	0.00	1,373.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,082.00	0.00	9,082.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		9,082.00	0.00	9,082.00	0.00	0.00
EXPENSE TOTAL				31,243.00	0.00	31,243.00		
TOTAL				31,243.00	0.00	31,243.00	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



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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		(141,923.00)	0.00	(141,923.00)		
	450000 - 699999 --	OPERATING EXPENSES		141,923.00	0.00	141,923.00		
REVENUE TOTAL				(141,923.00)	0.00	(141,923.00)		
EXPENSE TOTAL				141,923.00	0.00	141,923.00		
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.		52,670.00	0.00	52,670.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		52,670.00	0.00	52,670.00	0.00	0.00
EXPENSE TOTAL				52,670.00	0.00	52,670.00		
TOTAL				52,670.00	0.00	52,670.00	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.		54,112.00	0.00	54,112.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		54,112.00	0.00	54,112.00	0.00	0.00
EXPENSE TOTAL				54,112.00	0.00	54,112.00		
TOTAL				54,112.00	0.00	54,112.00	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	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.		82,166.00	0.00	82,166.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		82,166.00	0.00	82,166.00	0.00	0.00
EXPENSE TOTAL				82,166.00	0.00	82,166.00		
TOTAL				82,166.00	0.00	82,166.00	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.		11,840.00	0.00	11,840.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,840.00	0.00	11,840.00	0.00	0.00
EXPENSE TOTAL				11,840.00	0.00	11,840.00		
TOTAL				11,840.00	0.00	11,840.00	0.00	0.00



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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.		8,159.00	0.00	8,159.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			8,159.00	0.00	8,159.00	0.00	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
EXPENSE TOTAL				11,288.00	0.00	11,288.00		
TOTAL				11,288.00	0.00	11,288.00	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	45678		1100	41086504 CRSFEE-EAS Distance Ed

<u>Position</u>	<u>Description</u>	<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			(10,000.00)	0.00	(10,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			10,000.00	0.00	10,000.00		
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>
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	131,472.00	0.00	131,472.00	0.50	0.00
00470503	Professor with Tenure	Ziemer, Rodger E	1101	29,521.00	0.00	29,521.00	0.50	0.00
00470504	Professor with Tenure	Dandapani, Ramaswami	1101	115,360.00	0.00	115,360.00	0.50	0.00
00470509	Professor with Tenure	Wickert, Mark A	1101	100,033.00	0.00	100,033.00	1.00	0.00
00470510	Professor with Tenure	Kalkur, Thottam Subramany	1101	103,491.00	0.00	103,491.00	0.75	0.00
00470511	Professor with Tenure	Wang, Chia-Jiu	1101	93,108.00	0.00	93,108.00	1.00	0.00
00470513	Associate Professor	Plett, Gregory L	1102	86,066.00	0.00	86,066.00	1.00	0.00
00470515	Asst Professor - ECE	Price, Jennifer E	1103	79,079.00	0.00	79,079.00	1.00	0.00
00470516	Asst Professor	Song, Ho Young	1103	78,479.00	0.00	78,479.00	1.00	0.00
00470517	Instructor - ECE	Vacant	1105	50,000.00	0.00	50,000.00	1.00	0.00
00470520	Instructor	Vacant	1105	25,000.00	0.00	25,000.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			891,609.00	0.00	891,609.00	8.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,128.00	0.00	2,128.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			2,128.00	0.00	2,128.00	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				916,177.00	0.00	916,177.00		
TOTAL				916,177.00	0.00	916,177.00	8.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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	101,660.00	0.00	101,660.00	1.00	0.00
00470303	Associate Professor w/Tenure	Wiener, Richard S	1102	82,585.00	0.00	82,585.00	1.00	0.00
00470304	Associate Professor w/Tenure	Pinson, Lewis J	1102	80,097.00	0.00	80,097.00	1.00	0.00
00470306	Professor with Tenure	Shub, Charles M	1101	100,714.00	0.00	100,714.00	1.00	0.00
00470307	Professor with Tenure	Semwal, Sudhanshu K	1101	97,575.00	0.00	97,575.00	1.00	0.00
00470308	Professor with Tenure	Vacant	1101	62,898.00	0.00	62,898.00	0.60	0.00
00470309	Assistant Professor	Zhou, Xiaobo	1103	89,918.00	0.00	89,918.00	1.00	0.00
00470310	Associate Professor	Chamillard, Albert T	1102	92,296.00	0.00	92,296.00	1.00	0.00
00470312	Instructor	Carter, Pamela Jean	1105	45,686.00	0.00	45,686.00	1.00	0.00
00470313	Instructor	Brouillette, Albert A.	1105	42,000.00	0.00	42,000.00	1.00	0.00
00470315	Professor/with Tenure	Kalita, Jugal K	1101	100,985.00	0.00	100,985.00	1.00	0.00
00471300	Coordinator Masters Program	Vacant	2133	80,000.00	0.00	80,000.00	1.00	0.00



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400000 - 400999 -- FAC FTP SAL	976,414.00	0.00	976,414.00	11.60	0.00
From Budget Journal Lines	Not in Pers. Budg.	2,128.00	0.00	2,128.00	0.00
407500 - 409999 -- STD & OTH PER SAL	2,128.00	0.00	2,128.00	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	1,002,002.00	0.00	1,002,002.00		
TOTAL	1,002,002.00	0.00	1,002,002.00	11.60	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40047 EAS-Mechanical Engineering	23641		1100	41017690 Mae-Mech&Aerosp Engr			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00471503	Asst Professor	Ketsdever, Andrew David	1103	77,262.00	0.00	77,262.00	1.00	0.00
00471504	Asst Professor	Tragesser, Steven G.	1103	77,950.00	0.00	77,950.00	1.00	0.00
00471505	Associate Professor w/Tenure	Gorder, Peter James	1102	90,609.00	0.00	90,609.00	1.00	0.00
00471506	Professor	Stevens, James W.	1101	91,787.00	0.00	91,787.00	0.50	0.00
00471507	Associate Professor w/Tenure	Lauderbaugh, Leal Kenny	1102	86,689.00	0.00	86,689.00	1.00	0.00
00471508	Senior Instructor	Albertson, Julie Anne	1104	71,047.00	0.00	71,047.00	0.75	0.00
00471509	Instructor - MAE	Vacant	1105	55,000.00	0.00	55,000.00	0.75	0.00
00471510	Asst Professor	Webb, Rebecca Noel	1103	73,219.00	0.00	73,219.00	1.00	0.00
00471592	Lecturer	Vacant	1419	70,000.00	0.00	70,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				693,563.00	0.00	693,563.00	8.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			2,128.00	0.00	2,128.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				2,128.00	0.00	2,128.00	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				714,051.00	0.00	714,051.00		
TOTAL				714,051.00	0.00	714,051.00	8.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40051 LAS-Administrative Operations	23649		1100	41019584 College Of Las			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400039	Program Assistant I	Johnson, Rose M.	H4R1XX	40,224.00	0.00	40,224.00	1.00	0.00
00400040	Admin Assistant III	Kelbel, Rosemary A	G3A4XX	37,356.00	0.00	37,356.00	1.00	0.00
00400046	Program Assistant I	Kiselich, Beverly E	H4R1XX	41,748.00	0.00	41,748.00	1.00	0.00
00400053	Program Assistant I	MacDonald, Debora A	H4R1XX	38,784.00	0.00	38,784.00	1.00	0.00
00400156	Program Assistant I	Williams, Andrea B .	H4R1XX	48,950.00	0.00	48,950.00	1.00	0.00
00400258	Laboratory Coord II	Pitman, Connie	I9A2XX	52,614.00	0.00	52,614.00	0.80	0.00
00400284	Admin Assistant III	Scott, Debbie	G3A4XX	47,568.00	0.00	47,568.00	1.00	0.00
00400317	Laboratory Coord I	Wallace, Brent E	I9A1TX	43,188.00	0.00	43,188.00	1.00	0.00
00400342	Program Assistant I	Martinez, Emanuelita	H4R1XX	39,216.00	0.00	39,216.00	1.00	0.00
00400349	Program Assistant I	Meston, Susan Rainey	H4R1XX	40,224.00	0.00	40,224.00	1.00	0.00
00400361	Laboratory Coord I	Rehorst, Scott Allen	I9A1TX	51,384.00	0.00	51,384.00	1.00	0.00
00400472	Program Assistant I	Jackson, Ruth Jean	H4R1XX	44,916.00	0.00	44,916.00	1.00	0.00
00400517	Program Assistant I	Smith, Ian Stuart	H4R1XX	24,166.00	0.00	24,166.00	0.67	0.00
00400563	Admin Assistant III	McGill, Mary Anne	G3A4XX	34,980.00	0.00	34,980.00	1.00	0.00
00400565	Program Assistant I	Fleener, Letitia A	H4R1XX	40,440.00	0.00	40,440.00	1.00	0.00
00400578	Laboratory Coord I	Simmons, Charles C.	I9A1TX	24,090.00	0.00	24,090.00	0.50	0.00
00400614	Program Assistant I	Muller, Jane Mallon	H4R1XX	20,113.00	0.00	20,113.00	0.50	0.00
405000 - 407499 -- CLASS SAL				669,961.00	0.00	669,961.00	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				750,294.00	0.00	750,294.00		



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TOTAL	750,294.00	0.00	750,294.00	15.47	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	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>
	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
00420120	Director, Heller Center	Cunningham, Perrin	2119	6,756.00	0.00	6,756.00	0.30	0.00
00480101	Dean-LAS	Christensen, Thomas M	2115	169,530.00	0.00	169,530.00	1.00	0.00
00480103	Asst to the Dean of LAS	Hatfield, Jacqueline Aman	2129	64,828.00	0.00	64,828.00	1.00	0.00
00480108	Dir Comm Rel/Exec Asst to Dean	Teals-Davis, Margie Ann	2129	43,528.00	0.00	43,528.00	1.00	0.00
00480109	Associate Dean - LAS	Welshon, Robert C	2116	34,877.00	0.00	34,877.00	0.75	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			348,529.00	0.00	348,529.00	4.45	0.00
00400415	Program Assistant I	Botts, Sheryl A.	H4R1XX	40,752.00	0.00	40,752.00	1.00	0.00
00400662	Accounting Technician III	McDonnell, Sherry	B1C3XX	37,308.00	0.00	37,308.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			78,060.00	0.00	78,060.00	2.00	0.00

EXPENSE TOTAL	427,089.00	0.00	427,089.00		
TOTAL	427,089.00	0.00	427,089.00	6.45	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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.		42,733.00	0.00	42,733.00	5.41	0.00
	401000 - 402199 -- FAC P/TGR SAL			42,733.00	0.00	42,733.00	5.41	0.00

EXPENSE TOTAL	42,733.00	0.00	42,733.00		
TOTAL	42,733.00	0.00	42,733.00	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

<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	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.		42,583.00	0.00	42,583.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			42,583.00	0.00	42,583.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,361.00	0.00	6,361.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			6,361.00	0.00	6,361.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,274.00	0.00	6,274.00		
	810000 - 812499 -- FIXED ASSET COSTS			202.00	0.00	202.00		

EXPENSE TOTAL	55,420.00	0.00	55,420.00		
TOTAL	55,420.00	0.00	55,420.00	0.00	0.00



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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.		45,146.00	0.00	45,146.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			45,146.00	0.00	45,146.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,439.00	0.00	3,439.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			3,439.00	0.00	3,439.00	0.00	0.00
EXPENSE TOTAL				48,585.00	0.00	48,585.00		
TOTAL				48,585.00	0.00	48,585.00	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.		456,526.00	0.00	456,526.00	3.20	0.00
	400000 - 400999 -- FAC FTP SAL			456,526.00	0.00	456,526.00	3.20	0.00
EXPENSE TOTAL				456,526.00	0.00	456,526.00		
TOTAL				456,526.00	0.00	456,526.00	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	102,156.00	0.00	102,156.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			102,156.00	0.00	102,156.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			663.00	0.00	663.00		
	700000 - 709999 -- TRAVEL			550.00	0.00	550.00		
EXPENSE TOTAL				103,369.00	0.00	103,369.00		
TOTAL				103,369.00	0.00	103,369.00	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	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



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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.		42,732.00	0.00	42,732.00	3.04	0.00
	401000 - 402199 -- FAC P/TGR SAL			42,732.00	0.00	42,732.00	3.04	0.00
EXPENSE TOTAL				42,732.00	0.00	42,732.00		
TOTAL				42,732.00	0.00	42,732.00	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.		110,219.00	0.00	110,219.00	3.65	0.00
	401000 - 402199 -- FAC P/TGR SAL			110,219.00	0.00	110,219.00	3.65	0.00
EXPENSE TOTAL				110,219.00	0.00	110,219.00		
TOTAL				110,219.00	0.00	110,219.00	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
<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	45311		1100	41085240 CRSFEE - ID 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			(85.00)	0.00	(85.00)		
	450000 - 699999 -- OPERATING EXPENSES			85.00	0.00	85.00		
REVENUE TOTAL				(85.00)	0.00	(85.00)		
EXPENSE TOTAL				85.00	0.00	85.00		
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	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			9,533.00	0.00	9,533.00		
	700000 - 709999 -- TRAVEL			315.00	0.00	315.00		
EXPENSE TOTAL				10,307.00	0.00	10,307.00		
TOTAL				10,307.00	0.00	10,307.00	0.00	0.00



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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		(4,222.00)	0.00	(4,222.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,222.00	0.00	4,222.00		
REVENUE TOTAL				(4,222.00)	0.00	(4,222.00)		
EXPENSE TOTAL				4,222.00	0.00	4,222.00		
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	4,300.00	0.00	4,300.00	0.00	0.00
00481301	Professor with Tenure	Napierkowski, Thomas J	1101	91,859.00	0.00	91,859.00	1.00	0.00
00481302	Associate Professor	Ginsberg, Lesley Ellen	1102	60,500.00	0.00	60,500.00	1.00	0.00
00481303	Associate Professor	Laroche, Rebecca Lyn	1102	60,000.00	0.00	60,000.00	1.00	0.00
00481305	Professor with Tenure	Pellow, C Kenneth	1101	63,085.00	0.00	63,085.00	1.00	0.00
00481306	Senior Instructor	Malek, Cecile F	1104	39,989.00	0.00	39,989.00	1.00	0.00
00481307	Senior Instructor	Johnson, Kathleen Kay	1104	38,703.00	0.00	38,703.00	1.00	0.00
00481308	Professor with Tenure	Ray, Joan E	1101	104,496.00	0.00	104,496.00	1.00	0.00
00481309	Instructor	Shults, David H.	1105	32,399.00	0.00	32,399.00	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 - English	Filpi, Jamie May	1105	32,214.00	0.00	32,214.00	1.00	0.00
00481312	Senior Instructor - English	Myers, William Carl	1104	32,837.00	0.00	32,837.00	1.00	0.00
00481313	Associate Professor w/Tenure	Taylor, Susan B	1102	61,600.00	0.00	61,600.00	1.00	0.00
00481314	Senior Instructor	Harrington, Carey Lassak	1104	24,789.00	0.00	24,789.00	0.75	0.00
00481315	Instructor	Vacant	1105	15,632.00	0.00	15,632.00	0.50	0.00
00481316	Instructor - English	Treschl, Sarah Hepburn	1105	32,449.00	0.00	32,449.00	1.00	0.00
00481317	Asst Professor	Vacant	1103	52,000.00	0.00	52,000.00	1.00	0.00
00481319	Assoc Professor - English	Dew, Debra Frank	1102	59,749.00	0.00	59,749.00	1.00	0.00
00481320	Director of Composition	Dew, Debra Frank	1433	3,000.00	0.00	3,000.00	0.00	0.00
00481321	Instructor - English	Gordon, Stephanie L	1105	31,662.00	0.00	31,662.00	1.00	0.00
00481322	Instructor	Pisciotta, Sharleen Jo	1105	32,275.00	0.00	32,275.00	1.00	0.00
00481323	Instructor - English	Birkelo, Cheryl Ann	1105	24,171.00	0.00	24,171.00	0.75	0.00
00481324	Instructor - English	Mullebrouck, Julie Hoffma	1105	32,312.00	0.00	32,312.00	1.00	0.00
00481325	Instructor - English	Colman, Cariann M	1105	32,214.00	0.00	32,214.00	1.00	0.00
00481327	Instructor - English	Wheeler Schierkolk, Julie	1105	32,201.00	0.00	32,201.00	1.00	0.00
00481328	Instructor	Tifft, Meghan E	1105	32,330.00	0.00	32,330.00	1.00	0.00
00481329	Instructor - English	Friedhoff, Anthony R	1105	32,285.00	0.00	32,285.00	1.00	0.00
00481330	Senior Instructor - English	Martin, Quentin Ellis	1104	24,686.00	0.00	24,686.00	0.75	0.00
00481331	Instructor - English	Singh, Rashna B	1105	2,674.00	0.00	2,674.00	0.50	0.00
00481332	Instructor	Nussbaum, Mary Margaret	1105	32,228.00	0.00	32,228.00	1.00	0.00
00481333	Instructor	Vacant	1105	30,037.00	0.00	30,037.00	1.00	0.00
00481334	Instructor - English	Loterbauer, June Alyce	1105	31,662.00	0.00	31,662.00	1.00	0.00
00481335	Instructor - English	Hubbell, Christine Marie	1105	16,323.00	0.00	16,323.00	0.50	0.00
00481336	Assistant Professor	Ilyasova, Ksenia	1103	54,444.00	0.00	54,444.00	1.00	0.00
00481337	Instructor - English	Frost, Juliana	1105	31,623.00	0.00	31,623.00	1.00	0.00
00481340	Director-Professional Writing	Vacant	1433	3,000.00	0.00	3,000.00	0.00	0.00
00481341	Instructor	Patel, Soham Suresh	1105	32,077.00	0.00	32,077.00	1.00	0.00
00481342	Asst Professor	Ortega, Kirsten Kay Barth	1103	51,001.00	0.00	51,001.00	1.00	0.00
00481343	Instructor	Hemenway, Keri Sue	1105	32,055.00	0.00	32,055.00	1.00	0.00
00481344	Fac Dir - Summer Writing Prog	Dew, Debra Frank	1433	1,600.00	0.00	1,600.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		1,472,702.00	0.00	1,472,702.00	33.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,689.00	0.00	21,689.00	2.09	0.00
	401000 - 402199 --	FAC P/TGR SAL		21,689.00	0.00	21,689.00	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		5,500.00	0.00	5,500.00		
EXPENSE TOTAL				1,506,196.00	0.00	1,506,196.00		



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TOTAL		1,506,196.00	0.00	1,506,196.00	35.84	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	40054 LAS-English	23696		1100	41011618 CRSFEE - English Exit Test			

<u>Position</u>	<u>Description</u>	<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		(29,313.00)	0.00	(29,313.00)		
	450000 - 699999 --	OPERATING EXPENSES		29,313.00	0.00	29,313.00		
REVENUE TOTAL				(29,313.00)	0.00	(29,313.00)		
EXPENSE TOTAL				29,313.00	0.00	29,313.00		
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	23697		1100	41020695 English Composition			

<u>Position</u>	<u>Description</u>	<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		7,195.00	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

<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	42928		1100	41078008 CRSFEE - ENG Writing Assessmen			

<u>Position</u>	<u>Description</u>	<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		(14,550.00)	0.00	(14,550.00)		
	450000 - 699999 --	OPERATING EXPENSES		14,550.00	0.00	14,550.00		
REVENUE TOTAL				(14,550.00)	0.00	(14,550.00)		
EXPENSE TOTAL				14,550.00	0.00	14,550.00		
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	40055 LAS - Language & Cultures	23698		1100	41028589 LAS - Language & Cultures			

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481700	Chair - Languages & Culture	Meadows, Teresa Lin	1435	3,900.00	0.00	3,900.00	0.00	0.00
00481701	Asst Professor	Cota, Edgar	1103	55,612.00	0.00	55,612.00	1.00	0.00
00481702	Asst Professor	Feliu-Moggi, Fernando	1103	62,622.00	0.00	62,622.00	1.00	0.00
00481703	Professor w/Tenure	Von Dassanowsky, Robert	1101	46,869.00	0.00	46,869.00	0.67	0.00
00481704	Senior Instructor	Glisson, Blanca E	1104	36,099.00	0.00	36,099.00	1.00	0.00
00481705	Sr Instructor- Lang & Cultures	Stratton, Ilse	1104	33,869.00	0.00	33,869.00	1.00	0.00
00481706	Instructor - Lang & Cultures	McAdams, Rieko	1105	30,269.00	0.00	30,269.00	1.00	0.00
00481707	Asst Professor	Steen, Maria Sergia	1103	61,220.00	0.00	61,220.00	1.00	0.00
00481708	Associate Professor w/Tenure	Meadows, Teresa Lin	1102	19,743.00	0.00	19,743.00	0.33	0.00
00481709	Senior Instructor	Mistry, Margaret E	1104	38,159.00	0.00	38,159.00	1.00	0.00
00481710	Instructor- Languages&Cultures	Cook, Suzanne E	1105	32,314.00	0.00	32,314.00	1.00	0.00
00481711	Senior Instructor	Goni, Maria Jose	1104	33,748.00	0.00	33,748.00	1.00	0.00
00481712	Instructor	Rainey, Maura L	1105	32,382.00	0.00	32,382.00	1.00	0.00
00481713	Instructor	Frank, Carmen Aida	1105	32,207.00	0.00	32,207.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		519,013.00	0.00	519,013.00	12.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		55,326.00	0.00	55,326.00	3.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		55,326.00	0.00	55,326.00	3.30	0.00
	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		9,548.00	0.00	9,548.00		
	700000 - 709999 --	TRAVEL		2,750.00	0.00	2,750.00		
EXPENSE TOTAL				587,688.00	0.00	587,688.00	15.30	0.00
TOTAL				587,688.00	0.00	587,688.00	15.30	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>
10	40055 LAS - Language & Cultures	23707		1100	41028098 CRSFEE - Languages & Cultures

<u>Position</u>	<u>Description</u>	<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		(8,553.00)	0.00	(8,553.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,553.00	0.00	8,553.00		
	REVENUE TOTAL			(8,553.00)	0.00	(8,553.00)		
	EXPENSE TOTAL			8,553.00	0.00	8,553.00		
	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	40056 LAS-Humanities	23716		1100	41014381 Humanities

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
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.		25,660.00	0.00	25,660.00	0.13	0.00
	401000 - 402199 --	FAC P/TGR SAL		25,660.00	0.00	25,660.00	0.13	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,717.00	0.00	7,717.00		
	EXPENSE TOTAL			36,377.00	0.00	36,377.00		
	TOTAL			36,377.00	0.00	36,377.00	0.13	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40057 LAS-Philosophy	23721		1100	41015672 Philosophy

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483100	Chair - Philosophy	Olkowski, Dorothea	1435	3,900.00	0.00	3,900.00	0.00	0.00
00483101	Professor with Tenure	Bender, Frederic L	1101	78,423.00	0.00	78,423.00	1.00	0.00
00483102	Professor with Tenure	Cutter, Mary Ann	1101	75,590.00	0.00	75,590.00	1.00	0.00
00483103	Associate Professor w/Tenure	Welshon, Robert C	1102	62,767.00	0.00	62,767.00	0.25	0.00
00483104	Professor with Tenure	Olkowski, Dorothea	1101	75,915.00	0.00	75,915.00	1.00	0.00
00483105	Professor with Tenure	Sassower, Raphael	1101	77,575.00	0.00	77,575.00	1.00	0.00
00483107	Senior Instructor	Arangno, Lorraine	1104	42,395.00	0.00	42,395.00	1.00	0.00
00483109	Senior Instructor - Philosophy	Yarnell, Patrick Henry	1104	34,810.00	0.00	34,810.00	1.00	0.00
00483114	Asst Professor	Tanner, Sonja M	1103	58,243.00	0.00	58,243.00	1.00	0.00
00483115	Instructor	Clark, Terry Ray	1105	32,112.00	0.00	32,112.00	1.00	0.00
00483116	Instructor	Sullivan, Mary Jane	1105	32,040.00	0.00	32,040.00	1.00	0.00
00483117	Instructor	Frakes, Christal R	1105	32,421.00	0.00	32,421.00	1.00	0.00
00483118	Instructor - Philosophy	Flory, Mark W	1105	18,389.00	0.00	18,389.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		624,580.00	0.00	624,580.00	10.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,261.00	0.00	2,261.00	0.10	0.00
	401000 - 402199 --	FAC P/TGR SAL		2,261.00	0.00	2,261.00	0.10	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,727.00	0.00	6,727.00		
	700000 - 709999 --	TRAVEL		3,300.00	0.00	3,300.00		
	EXPENSE TOTAL			636,868.00	0.00	636,868.00		
	TOTAL			636,868.00	0.00	636,868.00	10.85	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		(4,888.00)	0.00	(4,888.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,888.00	0.00	4,888.00		
	REVENUE TOTAL			(4,888.00)	0.00	(4,888.00)		
	EXPENSE TOTAL			4,888.00	0.00	4,888.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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10	40058 LAS - Visual & Performing Arts	23725		1100	41013800 CRSFEE - VAPA			
<u>Position</u>	<u>Description</u>	<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		(12,948.00)	0.00	(12,948.00)		
	450000 - 699999 --	OPERATING EXPENSES		12,948.00	0.00	12,948.00		
REVENUE TOTAL				(12,948.00)	0.00	(12,948.00)		
EXPENSE TOTAL				12,948.00	0.00	12,948.00		
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 - Visual & Performing Arts	23726		1100	41013799 Visual and Performing 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	4,300.00	0.00	4,300.00	0.00	0.00
00481511	Asst Professor	Drieth, Corey D	1103	52,125.00	0.00	52,125.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		56,425.00	0.00	56,425.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		47,980.00	0.00	47,980.00	2.98	0.00
	401000 - 402199 --	FAC P/TGR SAL		47,980.00	0.00	47,980.00	2.98	0.00
00480111	Director-Visual Resources	Dussart, Christel R	2119	22,033.00	0.00	22,033.00	0.75	0.00
	402500 - 404999 --	O/E &MDRS SAL		22,033.00	0.00	22,033.00	0.75	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		2,750.00	0.00	2,750.00		
EXPENSE TOTAL				143,403.00	0.00	143,403.00		
TOTAL				143,403.00	0.00	143,403.00	4.73	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40058 LAS - Visual & Performing Arts	38059		1400	41067920 PGMFEE - VAPA			
<u>Position</u>	<u>Description</u>	<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		(58,651.00)	0.00	(58,651.00)		
	450000 - 699999 --	OPERATING EXPENSES		58,651.00	0.00	58,651.00		
REVENUE TOTAL				(58,651.00)	0.00	(58,651.00)		
EXPENSE TOTAL				58,651.00	0.00	58,651.00		
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 - Visual & Performing Arts	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		(2,954.00)	0.00	(2,954.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,954.00	0.00	2,954.00		
REVENUE TOTAL				(2,954.00)	0.00	(2,954.00)		
EXPENSE TOTAL				2,954.00	0.00	2,954.00		
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 - Visual & Performing Arts	44082		1100	41080895 CRSFEE - VAPA (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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,355.00)	0.00	(1,355.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,355.00	0.00	1,355.00		
REVENUE TOTAL				(1,355.00)	0.00	(1,355.00)		
EXPENSE TOTAL				1,355.00	0.00	1,355.00		



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TOTAL	0.00	0.00	0.00	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40059 LAS-Music	23733		1100	41013160 Music

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481518	Fac Prog Dir - Music Grad Stds	Vacant	1433	1,000.00	0.00	1,000.00	0.00	0.00
00482901	Senior Instructor	Smith, Curtis F	1104	48,525.00	0.00	48,525.00	1.00	0.00
00482903	Asst Professor - Music/VAPA	Whitehead, Glen C	1103	54,296.00	0.00	54,296.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			103,821.00	0.00	103,821.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,300.00	0.00	4,300.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			4,300.00	0.00	4,300.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,292.00	0.00	2,292.00		
	700000 - 709999 -- TRAVEL			550.00	0.00	550.00		
EXPENSE TOTAL				110,963.00	0.00	110,963.00		
TOTAL				110,963.00	0.00	110,963.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40060 LAS-Theatreworks	23734		1100	41021953 Theatreworks

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		6,180.00	0.00	6,180.00	0.44	0.00
	401000 - 402199 -- FAC P/TGR SAL			6,180.00	0.00	6,180.00	0.44	0.00
00484101	Manager, Performing Arts	Ross, Murray	2143	49,481.00	0.00	49,481.00	0.60	0.00
00484103	Producing/Director Theatrework	Martin, Kara Diane	2119	51,959.00	0.00	51,959.00	1.00	0.00
00484107	Production Mgr/Tech Director	Jessop, Stephen D	2143	16,687.00	0.00	16,687.00	0.50	0.00
00484109	OS Thtr & Asst Prod Stg Mngr	Timm-Kreitzer, Laura Anne	2143	4,213.00	0.00	4,213.00	0.15	0.00
00484110	Production Stage Manager	Vacant	2143	12,141.00	0.00	12,141.00	0.36	0.00
	402500 - 404999 -- O/E &MDRS SAL			134,481.00	0.00	134,481.00	2.61	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				149,512.00	0.00	149,512.00		
TOTAL				149,512.00	0.00	149,512.00	3.05	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40061 LAS-Gallery of ContemporaryArt	23740		1100	41027598 Gallery Of Cont Art

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481901	Director - Contemp Art Gallery	Lynn, Christopher C	2119	52,819.00	0.00	52,819.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			52,819.00	0.00	52,819.00	1.00	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		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
EXPENSE TOTAL				60,534.00	0.00	60,534.00		
TOTAL				60,534.00	0.00	60,534.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40061 LAS-Gallery of ContemporaryArt	44046		1100	41080798 CRSFEE - Gallery

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(3,923.00)	0.00	(3,923.00)		
	450000 - 699999 -- OPERATING EXPENSES			3,923.00	0.00	3,923.00		
REVENUE TOTAL				(3,923.00)	0.00	(3,923.00)		



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EXPENSE TOTAL	3,923.00	0.00	3,923.00		
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	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	4,300.00	0.00	4,300.00	0.00	0.00
00480501	Associate Professor w/Tenure	Berry-Lowe, Sandra	1102	60,397.00	0.00	60,397.00	1.00	0.00
00480502	Associate Professor w/Tenure	Rogers, Martha Karen Newe	1102	76,022.00	0.00	76,022.00	1.00	0.00
00480503	Associate Professor	Melamede, Robert Jean	1102	76,172.00	0.00	76,172.00	1.00	0.00
00480504	Asst Professor	Wolkow, Thomas Dwight	1103	58,891.00	0.00	58,891.00	1.00	0.00
00480505	Asst Professor	Subudhi, Andrew W.	1103	58,954.00	0.00	58,954.00	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	65,343.00	0.00	65,343.00	1.00	0.00
00480510	Asst Professor	Pigage, Jon Charles	1103	57,303.00	0.00	57,303.00	1.00	0.00
00480511	Associate Professor w/Tenure	Berning, Jacqueline R	1102	67,992.00	0.00	67,992.00	1.00	0.00
00480516	Instructor/ Biology	Haggren, Wendy	1105	34,852.00	0.00	34,852.00	1.00	0.00
00480517	Instructor / Biology	Epperson, Susan S	1105	35,133.00	0.00	35,133.00	1.00	0.00
00480518	Asst Professor	Hines, Lisa Mei	1103	54,928.00	0.00	54,928.00	1.00	0.00
00480519	Instructor - Biology	Vacant	1105	31,937.00	0.00	31,937.00	1.00	0.00
00480597	Fac Dir - Biology Grad Studies	Berry-Lowe, Sandra	1433	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 409999 -- FAC FTP SAL			719,930.00	0.00	719,930.00	13.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		71,830.00	0.00	71,830.00	2.85	0.00
	401000 - 402199 -- FAC P/TGR SAL			71,830.00	0.00	71,830.00	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			4,950.00	0.00	4,950.00		
	EXPENSE TOTAL			818,410.00	0.00	818,410.00		
	TOTAL			818,410.00	0.00	818,410.00	15.85	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			(71,800.00)	0.00	(71,800.00)		
	450000 - 699999 -- OPERATING EXPENSES			71,800.00	0.00	71,800.00		
	REVENUE TOTAL			(71,800.00)	0.00	(71,800.00)		
	EXPENSE TOTAL			71,800.00	0.00	71,800.00		
	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>
10	40062 LAS-Biology	41551		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			(4,818.00)	0.00	(4,818.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,818.00	0.00	4,818.00		
	REVENUE TOTAL			(4,818.00)	0.00	(4,818.00)		
	EXPENSE TOTAL			4,818.00	0.00	4,818.00		
	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	4,300.00	0.00	4,300.00	0.00	0.00
00480701	Asst Professor	Weiss, David J.	1103	61,874.00	0.00	61,874.00	1.00	0.00
00480702	Associate Professor w/Tenure	Anderson, David R	1102	68,810.00	0.00	68,810.00	1.00	0.00
00480703	Professor with Tenure	Eberhart, James G	1101	88,301.00	0.00	88,301.00	1.00	0.00
00480704	Professor with Tenure	Schoffstall, Allen M	1101	101,076.00	0.00	101,076.00	1.00	0.00
00480705	Professor with Tenure	Ruminski, Ronald R	1101	82,094.00	0.00	82,094.00	1.00	0.00
00480706	Associate Professor	Pyati, Radha	1102	63,540.00	0.00	63,540.00	1.00	0.00
00480707	Instructor	Haskell, Shelly Marie	1105	35,285.00	0.00	35,285.00	1.00	0.00
00480708	Senior Instructor	Dymek, Chester Joseph	1104	41,751.00	0.00	41,751.00	1.00	0.00
00480709	Instructor	Neely, Mary B	1105	38,609.00	0.00	38,609.00	1.00	0.00
00480711	Instructor	Balyeat, John R	1105	18,989.00	0.00	18,989.00	0.50	0.00
00480712	Instructor - Chemistry	Augenstein, Larry L.	1105	36,943.00	0.00	36,943.00	1.00	0.00
00480713	Instructor	Applegate, Cynthia Lynn	1105	28,209.00	0.00	28,209.00	0.75	0.00
00480714	Instructor	Mayer, Brett John	1105	35,178.00	0.00	35,178.00	1.00	0.00
00480715	Asst Professor - Chemistry	Vacant	1103	57,000.00	0.00	57,000.00	1.00	0.00
00485104	Asst Professor - Chemistry	Braun Sand, Sonja Beth	1103	56,000.00	0.00	56,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				817,959.00	0.00	817,959.00	14.25	0.00
From Budget Journal Lines				Not in Pers. Budg.				
401000 - 402199 -- FAC P/TGR SAL				56,930.00	0.00	56,930.00	2.02	0.00
From Budget Journal Lines				Not in Pers. Budg.				
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				3,850.00	0.00	3,850.00		
EXPENSE TOTAL				905,075.00	0.00	905,075.00		
TOTAL				905,075.00	0.00	905,075.00	16.27	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				(83,588.00)	0.00	(83,588.00)		
450000 - 699999 -- OPERATING EXPENSES				83,588.00	0.00	83,588.00		
REVENUE TOTAL				(83,588.00)	0.00	(83,588.00)		
EXPENSE TOTAL				83,588.00	0.00	83,588.00		
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	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	3,900.00	0.00	3,900.00	0.00	0.00
00482101	Professor with Tenure	Larkin, Robert P	1101	98,806.00	0.00	98,806.00	1.00	0.00
00482102	Associate Professor w/Tenure	Jennings, Steven A	1102	64,700.00	0.00	64,700.00	1.00	0.00
00482104	Professor with Tenure	Huber, Thomas P	1101	93,800.00	0.00	93,800.00	1.00	0.00
00482105	Associate Professor - GES	Holder, Curtis D.	1102	66,017.00	0.00	66,017.00	1.00	0.00
00482106	Associate Professor w/Tenure	Harner, John P	1102	68,000.00	0.00	68,000.00	1.00	0.00
00482108	Senior Instructor	Huber, Carole L	1104	43,002.00	0.00	43,002.00	1.00	0.00
00482110	Senior Instructor - GES	Larkin, Michael Paul	1104	39,313.00	0.00	39,313.00	1.00	0.00
00482112	Senior Instructor	Bolling, George	1104	40,131.00	0.00	40,131.00	1.00	0.00
00482114	Asst Professor	Havlick, David Gregory	1103	54,879.00	0.00	54,879.00	1.00	0.00
00482116	Asst Professor - GES	Vogt, Emily Skop	1103	59,679.00	0.00	59,679.00	1.00	0.00
00482117	Asst Professor - GES	Hodza, Paddington	1103	56,019.00	0.00	56,019.00	1.00	0.00
00482120	Fac Dir of GES Grad Studies	Vacant	1433	1,000.00	0.00	1,000.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				689,246.00	0.00	689,246.00	11.00	0.00
From Budget Journal Lines				Not in Pers. Budg.				
401000 - 402199 -- FAC P/TGR SAL				17,140.00	0.00	17,140.00	0.70	0.00



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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		4,400.00	0.00	4,400.00		
EXPENSE TOTAL		726,312.00	0.00	726,312.00		
TOTAL		726,312.00	0.00	726,312.00	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			(4,810.00)	0.00	(4,810.00)		
450000 - 699999 --	OPERATING EXPENSES			4,810.00	0.00	4,810.00		
REVENUE TOTAL				(4,810.00)	0.00	(4,810.00)		
EXPENSE TOTAL				4,810.00	0.00	4,810.00		
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			(6,656.00)	0.00	(6,656.00)		
450000 - 699999 --	OPERATING EXPENSES			6,656.00	0.00	6,656.00		
REVENUE TOTAL				(6,656.00)	0.00	(6,656.00)		
EXPENSE TOTAL				6,656.00	0.00	6,656.00		
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	3,900.00	0.00	3,900.00	0.00	0.00
00483301	Professor with Tenure	Burkhart, James F	1101	91,220.00	0.00	91,220.00	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	106,804.00	0.00	106,804.00	1.00	0.00
00483304	Associate Professor w/Tenure	Grabowski, Marek	1102	75,021.00	0.00	75,021.00	1.00	0.00
00483305	Professor with Tenure	Celinski, Zbigniew Jan	1101	78,956.00	0.00	78,956.00	1.00	0.00
00483306	Asst Professor	Glushchenko, Anatoliy V	1103	59,018.00	0.00	59,018.00	1.00	0.00
00483307	Senior Instructor	Vacant	1104	18,922.00	0.00	18,922.00	0.50	0.00
00483308	Senior Instructor	Milazzo, Samuel A	1104	38,618.00	0.00	38,618.00	1.00	0.00
00483310	Instructor	Tirado, Ramon A	1105	34,505.00	0.00	34,505.00	1.00	0.00
00483311	Instructor	Gist, Robert G	1105	6,862.00	0.00	6,862.00	1.00	0.00
00483320	Fac Dir - Physics Grad Studies	Camley, Robert E	1433	600.00	0.00	600.00	0.00	0.00
400000 - 409999 --	FAC FTP SAL			570,557.00	0.00	570,557.00	9.50	0.00
From Budget Journal Lines	Not in Pers. Budg.			38,850.00	0.00	38,850.00	1.30	0.00
401000 - 402199 --	FAC P/TGR SAL			38,850.00	0.00	38,850.00	1.30	0.00
From Budget Journal Lines	Not in Pers. Budg.			3,835.00	0.00	3,835.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			3,835.00	0.00	3,835.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			16,151.00	0.00	16,151.00		
700000 - 709999 --	TRAVEL			3,300.00	0.00	3,300.00		
EXPENSE TOTAL				632,693.00	0.00	632,693.00		
TOTAL				632,693.00	0.00	632,693.00	10.80	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	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		(16,440.00)	0.00	(16,440.00)		
	450000 - 699999 --	OPERATING EXPENSES		16,440.00	0.00	16,440.00		
REVENUE TOTAL				(16,440.00)	0.00	(16,440.00)		
EXPENSE TOTAL				16,440.00	0.00	16,440.00		
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	3,400.00	0.00	3,400.00	0.00	0.00
00480301	Asst Professor - Anthropology	Smith, Kimbra Leigh	1103	56,297.00	0.00	56,297.00	1.00	0.00
00480302	Associate Professor w/Tenure	Tierson, Forrest D	1102	67,323.00	0.00	67,323.00	1.00	0.00
00480303	Professor with Tenure	Wynn, Thomas G	1101	94,166.00	0.00	94,166.00	1.00	0.00
00480304	Instructor - Anthropology	Carne, Glenda Lynn	1105	34,699.00	0.00	34,699.00	1.00	0.00
00480305	Associate Professor w/Tenure	Watts, Linda Kay	1102	60,938.00	0.00	60,938.00	1.00	0.00
00480307	Asst Professor	Church, Minette C	1103	63,438.00	0.00	63,438.00	1.00	0.00
00480310	Instructor-Anthropology	Dwelis, Seyhan Tahire	1105	17,269.00	0.00	17,269.00	0.50	0.00
00480312	Instructor/Anthro	Lindsey, Roche Mervin	1105	25,926.00	0.00	25,926.00	0.75	0.00
	400000 - 400999 --	FAC FTP SAL		423,456.00	0.00	423,456.00	7.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,120.00	0.00	4,120.00	0.17	0.00
	401000 - 402199 --	FAC P/TGR SAL		4,120.00	0.00	4,120.00	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		2,750.00	0.00	2,750.00		
EXPENSE TOTAL				438,289.00	0.00	438,289.00		
TOTAL				438,289.00	0.00	438,289.00	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	40067 LAS-Anthropology	45681		1100	41086520 CRSFEE - 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(5,000.00)	0.00	(5,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
REVENUE TOTAL				(5,000.00)	0.00	(5,000.00)		
EXPENSE TOTAL				5,000.00	0.00	5,000.00		
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>			
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	Vacant	1435	4,300.00	0.00	4,300.00	0.00	0.00
00480902	Associate Professor w/Tenure	Gomez, Adelina M	1102	58,083.00	0.00	58,083.00	1.00	0.00
00480903	Professor with Tenure	Hackman, Michael Z	1101	78,022.00	0.00	78,022.00	1.00	0.00
00480904	Professor with Tenure	Morley, Donald D	1101	74,254.00	0.00	74,254.00	1.00	0.00
00480905	Professor with Tenure	Staley, Constance M	1101	82,387.00	0.00	82,387.00	0.75	0.00
00480906	Professor with Tenure	Walker, Kim B	1101	74,905.00	0.00	74,905.00	1.00	0.00
00480907	Associate Professor w/Tenure	Nelson, David R	1102	59,919.00	0.00	59,919.00	1.00	0.00
00480908	Asst Professor	Morreale, Sherwyn Peltz	1103	53,000.00	0.00	53,000.00	1.00	0.00
00480909	Senior Instructor	Cantu, Marguerite A	1104	40,377.00	0.00	40,377.00	1.00	0.00
00480910	Instructor	Stansbery, JaNae	1105	35,557.00	0.00	35,557.00	1.00	0.00
00480911	Sr Instructor - Communications	Austin-Eurich, Laura	1104	37,337.00	0.00	37,337.00	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	13,213.00	0.00	13,213.00	1.00	0.00



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00480914	Senior Instructor	Blackmann, Connie Sue	1104	39,220.00	0.00	39,220.00	1.00	0.00
00480915	Instructor	Vacant	1105	30,000.00	0.00	30,000.00	1.00	0.00
00480916	Asst Professor - Communication	Stavrositu, Carmen D	1103	52,200.00	0.00	52,200.00	1.00	0.00
00480917	Instructor - Communication	Thorpe, Janice Goodman	1105	35,145.00	0.00	35,145.00	1.00	0.00
00480918	Asst Professor	Blake, Stephanie H	1103	51,750.00	0.00	51,750.00	1.00	0.00
00485900	Dir Grad Stud - Communication	Morreale, Sherwyn Peltz	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	1.00	0.00
400000 - 400999 -- FAC FTP SAL				877,060.00	0.00	877,060.00	17.75	0.00
From Budget Journal Lines Not in Pers. Budg.				32,420.00	0.00	32,420.00	0.98	0.00
401000 - 402199 -- FAC P/TGR SAL				32,420.00	0.00	32,420.00	0.98	0.00
From Budget Journal Lines Not in Pers. Budg.				61.00	0.00	61.00	0.00	0.00
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				5,500.00	0.00	5,500.00		
EXPENSE TOTAL				929,038.00	0.00	929,038.00		
TOTAL				929,038.00	0.00	929,038.00	18.73	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40068 LAS-Communication	23809		1100	41011909 CRSFEE - Communication			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(4,893.00)	0.00	(4,893.00)		
450000 - 699999 -- OPERATING EXPENSES				4,893.00	0.00	4,893.00		
REVENUE TOTAL				(4,893.00)	0.00	(4,893.00)		
EXPENSE TOTAL				4,893.00	0.00	4,893.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40069 LAS-Economics	23813		1100	41022163 Economics			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481100	Chair - Economics	DeBoer, Dale R	1435	3,400.00	0.00	3,400.00	0.00	0.00
00481101	Professor with Tenure	Ballantyne, A Paul	1101	109,945.00	0.00	109,945.00	1.00	0.00
00481103	Professor with Tenure	Greenwood, Daphne T	1101	92,847.00	0.00	92,847.00	1.00	0.00
00481105	Associate Professor w/Tenure	DeBoer, Dale R	1102	74,668.00	0.00	74,668.00	1.00	0.00
00481106	Instructor - Economics	Shaffer, Patricia G.	1105	27,390.00	0.00	27,390.00	0.75	0.00
00481107	Associate Professor w/Tenure	Eubanks, Larry S	1102	71,222.00	0.00	71,222.00	1.00	0.00
00481108	Senior Instructor	Brock, John R	1104	52,107.00	0.00	52,107.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				431,579.00	0.00	431,579.00	5.75	0.00
From Budget Journal Lines Not in Pers. Budg.				14,180.00	0.00	14,180.00	0.58	0.00
401000 - 402199 -- FAC P/TGR SAL				14,180.00	0.00	14,180.00	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				2,200.00	0.00	2,200.00		
EXPENSE TOTAL				454,239.00	0.00	454,239.00		
TOTAL				454,239.00	0.00	454,239.00	6.33	0.00



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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		(1,196.00)	0.00	(1,196.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,196.00	0.00	1,196.00		
REVENUE TOTAL				(1,196.00)	0.00	(1,196.00)		
EXPENSE TOTAL				1,196.00	0.00	1,196.00		
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	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	77,738.00	0.00	77,738.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		77,738.00	0.00	77,738.00	1.00	0.00
	700000 - 709999 --	TRAVEL		550.00	0.00	550.00		
EXPENSE TOTAL				78,288.00	0.00	78,288.00		
TOTAL				78,288.00	0.00	78,288.00	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		(850.00)	0.00	(850.00)		
	450000 - 699999 --	OPERATING EXPENSES		850.00	0.00	850.00		
REVENUE TOTAL				(850.00)	0.00	(850.00)		
EXPENSE TOTAL				850.00	0.00	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>			
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	3,900.00	0.00	3,900.00	0.00	0.00
00482501	Professor with Tenure	Wunderli, Richard M	1101	46,676.00	0.00	46,676.00	0.50	0.00
00482502	Associate Professor w/Tenure	Sheidley, Harlow W	1102	56,670.00	0.00	56,670.00	1.00	0.00
00482503	Professor with Tenure	Harvey, Paul William	1101	74,975.00	0.00	74,975.00	1.00	0.00
00482504	Professor with Tenure	Hill, Christopher V	1101	74,732.00	0.00	74,732.00	1.00	0.00
00482505	Professor with Tenure	Sackett, Robert E	1101	78,240.00	0.00	78,240.00	1.00	0.00
00482506	Assoc Professor - History	Jimenez, Christina Marie	1102	62,414.00	0.00	62,414.00	1.00	0.00
00482508	Senior Instructor	Myers, Janet L	1104	20,019.00	0.00	20,019.00	0.50	0.00
00482509	Senior Instructor	Price, Judith E	1104	18,281.00	0.00	18,281.00	0.50	0.00
00482510	Associate Professor w/Tenure	Forrest, Bernice Elizabet	1102	61,099.00	0.00	61,099.00	1.00	0.00
00482511	Instructor	Headle, Barbara Ann	1105	16,458.00	0.00	16,458.00	0.50	0.00
00482512	Asst Professor - History	Duvick, Brian Marshall	1103	52,347.00	0.00	52,347.00	1.00	0.00
00482513	Instructor - History	Brumlik, Peter R	1105	16,377.00	0.00	16,377.00	0.50	0.00
00482514	Instr - History/Women'sStudies	Woodall, Gay C	1105	38,250.00	0.00	38,250.00	0.75	0.00
00482522	Fac Dir - History Grad Studies	Vacant	1433	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		621,438.00	0.00	621,438.00	10.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		360.00	0.00	360.00	0.73	0.00
	401000 - 402199 --	FAC P/TGR SAL		360.00	0.00	360.00	0.73	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,356.00	0.00	5,356.00	0.00	0.00
	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		4,950.00	0.00	4,950.00		
EXPENSE TOTAL				638,971.00	0.00	638,971.00		
TOTAL				638,971.00	0.00	638,971.00	10.98	0.00



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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	3,400.00	0.00	3,400.00	0.00	0.00
00483501	Asst Professor	Dunn, Joshua M	1103	52,912.00	0.00	52,912.00	1.00	0.00
00483503	Associate Professor w/Tenure	Sondrol, Paul C	1102	62,739.00	0.00	62,739.00	1.00	0.00
00483506	Professor with Tenure	Null, James A	1101	105,834.00	0.00	105,834.00	0.75	0.00
00483507	Asst Professor	Keilbach, Patricia Maria	1103	54,406.00	0.00	54,406.00	1.00	0.00
00483508	Instructor	Colvin, James G	1105	17,414.00	0.00	17,414.00	0.50	0.00
00483510	Asst Professor	Shields, Jon Aaron	1103	50,000.00	0.00	50,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				346,705.00	0.00	346,705.00	5.25	0.00
From Budget Journal Lines Not in Pers. Budg.				8,528.00	0.00	8,528.00	0.37	0.00
401000 - 402199 -- FAC P/TGR SAL				8,528.00	0.00	8,528.00	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				2,750.00	0.00	2,750.00		
EXPENSE TOTAL				365,181.00	0.00	365,181.00		
TOTAL				365,181.00	0.00	365,181.00	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				(9,660.00)	0.00	(9,660.00)		
450000 - 699999 -- OPERATING EXPENSES				9,660.00	0.00	9,660.00		
REVENUE TOTAL				(9,660.00)	0.00	(9,660.00)		
EXPENSE TOTAL				9,660.00	0.00	9,660.00		
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>
00483718	Visiting Asst Professor	Altayli, Zekiye Benek	1403	9,338.00	0.00	9,338.00	0.30	0.00
00483751	Prof Res Asst/Aging Initiative	Van Eaton, Lynette Yvonne	1310	426.00	0.00	426.00	0.32	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				11,964.00	0.00	11,964.00	0.62	0.00
00486502 Assoc Director-GeroCenter				4,000.00	0.00	4,000.00	0.00	0.00
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				18,039.00	0.00	18,039.00		
TOTAL				18,039.00	0.00	18,039.00	0.62	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	40077 LAS-Psychology	23852		1100	41017006 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>
00482115	Visiting Asst Professor	Sambrook, Roger Curtis	1403	1,575.00	0.00	1,575.00	0.00	0.00
00483700	Chair - Psychology	Klebe, Kelli J	1435	4,300.00	0.00	4,300.00	0.00	0.00
00483701	Professor with Tenure	Coolidge, Frederick L	1101	97,476.00	0.00	97,476.00	1.00	0.00
00483702	Asst Professor of Psychology	Vacant	1103	58,549.00	0.00	58,549.00	1.00	0.00
00483703	Professor with Tenure	Davis, Hasker P	1101	79,969.00	0.00	79,969.00	1.00	0.00
00483704	Associate Professor w/Tenure	Durham, Robert L	1102	79,599.00	0.00	79,599.00	1.00	0.00
00483705	Professor with Tenure	Greene, Edith L	1101	87,322.00	0.00	87,322.00	1.00	0.00
00483706	Associate Professor w/Tenure	Klebe, Kelli J	1102	70,201.00	0.00	70,201.00	1.00	0.00
00483707	Professor with Tenure	Pyszczyński, Thomas A	1101	89,291.00	0.00	89,291.00	1.00	0.00
00483708	Professor with Tenure	Qualls, Sara Honn	1101	85,209.00	0.00	85,209.00	1.00	0.00
00483709	Professor with Tenure	Wurtele, Sandy K	1101	76,511.00	0.00	76,511.00	1.00	0.00
00483710	Professor with Tenure	Segal, Daniel L	1101	75,138.00	0.00	75,138.00	1.00	0.00
00483711	Professor w/Tenure	Benight, Charles C	1101	80,353.00	0.00	80,353.00	1.00	0.00
00483712	Asst Professor	James, Lori E.	1103	70,792.00	0.00	70,792.00	1.00	0.00
00483713	Asst Professor of Psychology	Kisley, Michael A	1103	69,054.00	0.00	69,054.00	1.00	0.00
00483716	Dir Grad Studies in Psychology	Davis, Hasker P	1433	1,800.00	0.00	1,800.00	0.00	0.00
00483717	Asst Professor-Geropsychology	Yochim, Brian P	1103	62,611.00	0.00	62,611.00	1.00	0.00
00483718	Visiting Asst Professor	Altayli, Zekiye Benek	1403	335.00	0.00	335.00	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	Feliciano, Leilani	1103	64,728.00	0.00	64,728.00	1.00	0.00
00485301	Instr - Womens Stds/Psychology	Ibrahim, Abeer Ahmed	1105	13,214.00	0.00	13,214.00	0.38	0.00
400000 - 400999 -- FAC FTP SAL				1,225,654.00	0.00	1,225,654.00	16.38	0.00
From Budget Journal Lines Not in Pers. Budg.				28,614.00	0.00	28,614.00	1.93	0.00
401000 - 402199 -- FAC P/TGR SAL				28,614.00	0.00	28,614.00	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
00400537	Program Assistant I	Dubois, David K	H4R1XX	44,580.00	0.00	44,580.00	1.00	0.00
00400546	Admin Assistant II	Pettijohn, Ellen Marie	G3A3XX	7,414.00	0.00	7,414.00	0.30	0.00
405000 - 407499 -- CLASS SAL				51,994.00	0.00	51,994.00	1.30	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				8,800.00	0.00	8,800.00		
770000 - 772499 -- STUDENT AID				24,000.00	0.00	24,000.00		
EXPENSE TOTAL				1,408,648.00	0.00	1,408,648.00		
TOTAL				1,408,648.00	0.00	1,408,648.00	19.61	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	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	44,657.00	0.00	44,657.00	0.50	0.00
402500 - 404999 -- O/E &MDRS SAL				44,657.00	0.00	44,657.00	0.50	0.00
EXPENSE TOTAL				44,657.00	0.00	44,657.00		
TOTAL				44,657.00	0.00	44,657.00	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	40077 LAS-Psychology	36078		1100	41062589 PGMFEE - 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				(16,238.00)	0.00	(16,238.00)		
450000 - 699999 -- OPERATING EXPENSES				16,238.00	0.00	16,238.00		
REVENUE TOTAL				(16,238.00)	0.00	(16,238.00)		
EXPENSE TOTAL				16,238.00	0.00	16,238.00		



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TOTAL	0.00	0.00	0.00	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40078 LAS-Sociology	23864		1100	41017003 Sociology

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483900	Chair - Sociology	Vacant	1435	3,900.00	0.00	3,900.00	0.00	0.00
00483902	Asst Professor - Sociology	Portillos, Edwardo Luis	1103	51,927.00	0.00	51,927.00	1.00	0.00
00483903	Associate Professor w/Tenure	Dickson, Lynda	1102	62,695.00	0.00	62,695.00	1.00	0.00
00483904	Professor with Tenure	Dukes, Richard L	1101	92,098.00	0.00	92,098.00	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	50,489.00	0.00	50,489.00	1.00	0.00
00483907	Instructor	Walker, Patricia	1105	42,025.00	0.00	42,025.00	1.00	0.00
00483908	Professor with Tenure	Ferber, Abby L	1101	35,112.00	0.00	35,112.00	0.50	0.00
00483909	Asst Professor	Companion, Michele L	1103	52,976.00	0.00	52,976.00	1.00	0.00
00483912	Instructor - Sociology	Vacant	1105	33,054.00	0.00	33,054.00	1.00	0.00
00483913	Asst Prof-Sociology/WomenStds	Mitra, Aditi	1103	25,158.00	0.00	25,158.00	0.50	0.00
00483915	Instructor - Sociology	Kugler, Vicki Ann	1105	26,155.00	0.00	26,155.00	0.75	0.00
00483916	Instructor	Vacant	1105	54,080.00	0.00	54,080.00	1.00	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			596,148.00	0.00	596,148.00	10.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,840.00	0.00	16,840.00	0.99	0.00
	401000 - 402199 -- FAC P/TGR SAL			16,840.00	0.00	16,840.00	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			4,400.00	0.00	4,400.00		
	EXPENSE TOTAL			634,171.00	0.00	634,171.00		
	TOTAL			634,171.00	0.00	634,171.00	11.74	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40078 LAS-Sociology	40043		1100				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(8,767.00)	0.00	(8,767.00)		
	450000 - 699999 -- OPERATING EXPENSES			8,767.00	0.00	8,767.00		
	REVENUE TOTAL			(8,767.00)	0.00	(8,767.00)		
	EXPENSE TOTAL			8,767.00	0.00	8,767.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40080 LAS-Women's & Ethnic Studies	23875		1100	41014386 Women's Studies Prgm			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00480107	Assoc Director Ethnic Studies	Herrera, C Andrea	1434	2,300.00	0.00	2,300.00	0.00	0.00
00482514	Instr - History/Women'sStudies	Woodall, Gay C	1105	12,750.00	0.00	12,750.00	0.25	0.00
00483908	Professor with Tenure	Ferber, Abby L	1101	34,860.00	0.00	34,860.00	0.50	0.00
00483913	Asst Prof-Sociology/WomenStds	Mitra, Aditi	1103	25,158.00	0.00	25,158.00	0.50	0.00
00485102	Sr Instr - Wmns & Ethnic Stds	Samuels, Dena Renee	1104	17,844.00	0.00	17,844.00	0.50	0.00
00485300	Assoc Director-Women's Studies	Vacant	1434	2,300.00	0.00	2,300.00	0.00	0.00
00485301	Instr - Womens Stds/Psychology	Ibrahim, Abeer Ahmed	1105	21,408.00	0.00	21,408.00	0.62	0.00
00485500	Director-Faculty of WEST	Vacant	1433	200.00	0.00	200.00	0.00	0.00
00485501	Instructor	Vacant	1105	67,000.00	0.00	67,000.00	1.00	0.00
00486300	Professor - WEST	Herrera, C Andrea	1101	78,723.00	0.00	78,723.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			262,543.00	0.00	262,543.00	4.37	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,120.00	0.00	10,120.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			10,120.00	0.00	10,120.00	0.00	0.00



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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	17,546.00	0.00	17,546.00
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700000 - 709999 -- TRAVEL	3,570.00	0.00	3,570.00
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EXPENSE TOTAL	294,065.00	0.00	294,065.00		
TOTAL	294,065.00	0.00	294,065.00	4.37	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40080 LAS-Women's & Ethnic Studies	37019		1100				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(4,018.00)	0.00	(4,018.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,018.00	0.00	4,018.00		
	REVENUE TOTAL			(4,018.00)	0.00	(4,018.00)		
	EXPENSE TOTAL			4,018.00	0.00	4,018.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40080 LAS-Women's & Ethnic Studies	41522		1100	41075051 CRSFEE - EST Online			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(376.00)	0.00	(376.00)		
	450000 - 699999 -- OPERATING EXPENSES			376.00	0.00	376.00		
	REVENUE TOTAL			(376.00)	0.00	(376.00)		
	EXPENSE TOTAL			376.00	0.00	376.00		
	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	23876		1100	41025128 Nursing			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00440302	Associate Professor w/Tenure	Joyce, Barbara Lynn	1102	71,886.00	0.00	71,886.00	1.00	0.00
00440303	Asst Professor - Nursing	Hacker, Marcia Jean	1103	63,860.00	0.00	63,860.00	1.00	0.00
00440304	Professor with Tenure	Enzman Hines, Mary Irene	1101	78,741.00	0.00	78,741.00	1.00	0.00
00440306	Professor with Tenure	Nelson, Jenenne Peter	1101	77,596.00	0.00	77,596.00	1.00	0.00
00440309	Instructor	Vacant	1105	24,583.00	0.00	24,583.00	0.50	0.00
00440311	Associate Professor	Gaydos, Honey Lea Barbato	1102	68,454.00	0.00	68,454.00	1.00	0.00
00440313	Asst Professor	Bay, Mary J	1103	57,960.00	0.00	57,960.00	1.00	0.00
00440315	Assistant Professor	Vacant	1103	65,000.00	0.00	65,000.00	1.00	0.00
00440316	Instructor - Nursing	Lege, Fred Campbell	1105	0.00	0.00	0.00	0.50	0.00
00440318	Senior Clinical Instructor	Spicher, Jefferson Miles	1204	27,538.00	0.00	27,538.00	0.50	0.00
00440319	Clinical Instructor	Moore, Trellis	1205	48,847.00	0.00	48,847.00	1.00	0.00
00440320	Asst Professor - Nursing	Brownrigg, Vicki Janine	1103	60,705.00	0.00	60,705.00	1.00	0.00
00440321	Asst Professor of Nursing	Reimer, Glenda R.	1103	60,628.00	0.00	60,628.00	1.00	0.00
00440322	Asst Professor-Nursing	Silva-Smith, Amy Lynne	1103	63,587.00	0.00	63,587.00	1.00	0.00
00440325	Instructor	Phillips, Lynn	1105	24,465.00	0.00	24,465.00	0.50	0.00
00440327	Professor of Nursing	Blair, Kathryn Anne	1101	74,156.00	0.00	74,156.00	1.00	0.00
00440332	Professor - Nursing	Vacant	1101	68,000.00	0.00	68,000.00	1.00	0.00
00440506	Instructor/Nsg. Arts Lab Coord	Beatty, Deborah S	1105	25,000.00	0.00	25,000.00	0.50	0.00
00440512	Instructor	Vacant	1105	45,000.00	0.00	45,000.00	1.00	0.00
00631761	Clinical Instructor	Weaver, Linda Suzanne	1205	46,648.00	0.00	46,648.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,052,654.00	0.00	1,052,654.00	17.50	0.00

00400510	Program Assistant II	Busch, Diane L.	H4R2XX	49,356.00	0.00	49,356.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			49,356.00	0.00	49,356.00	1.00	0.00

From Budget Journal Lines	Not in Pers. Budg.	9,445.00	0.00	9,445.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		9,445.00	0.00	9,445.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES	58,933.00	0.00	58,933.00
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700000 - 709999 -- TRAVEL	15,324.00	0.00	15,324.00
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810000 - 812499 -- FIXED ASSET COSTS	54,083.00	0.00	54,083.00		
EXPENSE TOTAL	1,239,795.00	0.00	1,239,795.00		
TOTAL	1,239,795.00	0.00	1,239,795.00	18.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth El-Admin Operations	23877		1100	41010684 CRSFEE - Nursing			
<u>Position</u>	<u>Description</u>	<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			(5,946.00)	0.00	(5,946.00)		
	450000 - 699999 -- OPERATING EXPENSES			5,946.00	0.00	5,946.00		
	REVENUE TOTAL			(5,946.00)	0.00	(5,946.00)		
	EXPENSE TOTAL			5,946.00	0.00	5,946.00		
	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	23878		1100	41012606 Nursing Honor'um 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.		90,521.00	0.00	90,521.00	0.25	0.00
	401000 - 402199 -- FAC P/TGR SAL			90,521.00	0.00	90,521.00	0.25	0.00
	EXPENSE TOTAL			90,521.00	0.00	90,521.00		
	TOTAL			90,521.00	0.00	90,521.00	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	40081 Beth El-Admin Operations	23879		1100	41023804 Nursing Honor'um Fal			
<u>Position</u>	<u>Description</u>	<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.		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.		129,679.00	0.00	129,679.00	3.16	0.00
	401000 - 402199 -- FAC P/TGR SAL			129,679.00	0.00	129,679.00	3.16	0.00
	EXPENSE TOTAL			149,679.00	0.00	149,679.00		
	TOTAL			149,679.00	0.00	149,679.00	3.16	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	23884		1100	41012605 Nursing Reg 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.		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.		48,307.00	0.00	48,307.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			48,307.00	0.00	48,307.00	0.00	0.00
	EXPENSE TOTAL			58,307.00	0.00	58,307.00		
	TOTAL			58,307.00	0.00	58,307.00	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	23885		1100	41012875 Nursing 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.		124,552.00	0.00	124,552.00	3.48	0.00
	401000 - 402199 -- FAC P/TGR SAL			124,552.00	0.00	124,552.00	3.48	0.00
	EXPENSE TOTAL			179,552.00	0.00	179,552.00		
	TOTAL			179,552.00	0.00	179,552.00	3.48	0.00



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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	Smith, Nancy L.	1435	27,000.00	0.00	27,000.00	0.00	0.00
00440500	Chair - Dept of Health Science	Peterson, Travis Reed	1435	15,000.00	0.00	15,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			42,000.00	0.00	42,000.00	0.00	0.00
00440101	Dean-Beth El Coll of Nursing	Schoffstall, Mary Carole	2115	137,083.00	0.00	137,083.00	1.00	0.00
00440102	Coord - Technology Services	Crouch, Jacqueline Lucill	2133	30,070.00	0.00	30,070.00	0.55	0.00
00440107	Financial Asst To the Dean	Sacks-Mast, Donna Marie	2129	54,024.00	0.00	54,024.00	1.00	0.00
00440501	Assoc Dean Beth-El College	Smith, Nancy L.	2116	60,867.00	0.00	60,867.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,997.00	0.00	2,997.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			285,041.00	0.00	285,041.00	3.55	0.00
00400502	GenProfIII/Asst to Dean-BethEl	Watson-Goodwin, Beverly J	H6G3XX	64,656.00	0.00	64,656.00	1.00	0.00
00400503	Admin Assistant II	Matthies, Linda D.	G3A3XX	31,848.00	0.00	31,848.00	1.00	0.00
00400504	Admin Assistant III	Green, Deidre A	G3A4XX	20,844.00	0.00	20,844.00	0.50	0.00
00400540	Admin Assistant I	Clark, Sharon G	G3A2TX	20,122.00	0.00	20,122.00	0.75	0.00
00400664	Admin Assistant I	Short, Karen Colleen	G3A2TX	13,415.00	0.00	13,415.00	0.50	0.00
	405000 - 407499 -- CLASS SAL			150,885.00	0.00	150,885.00	3.75	0.00
	450000 - 699999 -- OPERATING EXPENSES			100,000.00	0.00	100,000.00		
EXPENSE TOTAL				577,926.00	0.00	577,926.00		
TOTAL				577,926.00	0.00	577,926.00	7.30	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth El-Admin Operations	32127		1100	41053216 CRSFEE - Nursing 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			(42,094.00)	0.00	(42,094.00)		
	450000 - 699999 -- OPERATING EXPENSES			42,094.00	0.00	42,094.00		
REVENUE TOTAL				(42,094.00)	0.00	(42,094.00)		
EXPENSE TOTAL				42,094.00	0.00	42,094.00		
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	45651		1100	41086418 Health Sciences			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00440305	Asst Professor/Health Sciences	Peterson, Travis Reed	1103	60,907.00	0.00	60,907.00	1.00	0.00
00440308	Asst Professor	Hutchins, Andrea M	1103	59,574.00	0.00	59,574.00	1.00	0.00
00440317	Associate Professor	Kluge, Mary Ann	1102	62,547.00	0.00	62,547.00	1.00	0.00
00440502	Asst Professor	Vacant	1103	58,000.00	0.00	58,000.00	1.00	0.00
00440503	Director	Vacant	1105	62,000.00	0.00	62,000.00	2.00	0.00
00440507	Instructor	Craig, Kay Marie	1105	33,440.00	0.00	33,440.00	1.00	0.00
00440508	Instructor	Schweitzer, Susan Carol	1105	50,000.00	0.00	50,000.00	1.00	0.00
00440509	Instructor	Swaby, David Herbert Gray	1105	32,000.00	0.00	32,000.00	0.75	0.00
00440511	Instructor	Vacant	1105	61,200.00	0.00	61,200.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			479,668.00	0.00	479,668.00	9.75	0.00
00400508	Program Assistant I	Hoch, Hope Denise	H4R1XX	51,684.00	0.00	51,684.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			51,684.00	0.00	51,684.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			29,026.00	0.00	29,026.00		
EXPENSE TOTAL				560,378.00	0.00	560,378.00		
TOTAL				560,378.00	0.00	560,378.00	10.75	0.00



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10	40081 Beth El-Admin Operations	45652		1100	41086419 H Sci Reg 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.		28,719.00	0.00	28,719.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			28,719.00	0.00	28,719.00	0.00	0.00
EXPENSE TOTAL				28,719.00	0.00	28,719.00		
TOTAL				28,719.00	0.00	28,719.00	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	45653		1100	41086420 H Sci Honor'um 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.		79,693.00	0.00	79,693.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			79,693.00	0.00	79,693.00	0.00	0.00
EXPENSE TOTAL				79,693.00	0.00	79,693.00		
TOTAL				79,693.00	0.00	79,693.00	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	45654		1100	41086421 H Sci 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.		88,436.00	0.00	88,436.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			88,436.00	0.00	88,436.00	0.00	0.00
EXPENSE TOTAL				88,436.00	0.00	88,436.00		
TOTAL				88,436.00	0.00	88,436.00	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	45655		1100	41086422 H Sci Honor'um 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.		44,585.00	0.00	44,585.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			44,585.00	0.00	44,585.00	0.00	0.00
EXPENSE TOTAL				44,585.00	0.00	44,585.00		
TOTAL				44,585.00	0.00	44,585.00	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.		9,837.00	0.00	9,837.00	0.20	0.00
	400000 - 400999 -- FAC FTP SAL			9,837.00	0.00	9,837.00	0.20	0.00
EXPENSE TOTAL				9,837.00	0.00	9,837.00		
TOTAL				9,837.00	0.00	9,837.00	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	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.		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.		15,445.00	0.00	15,445.00	0.62	0.00
	401000 - 402199 -- FAC P/TGR SAL			15,445.00	0.00	15,445.00	0.62	0.00
EXPENSE TOTAL				19,445.00	0.00	19,445.00		
TOTAL				19,445.00	0.00	19,445.00	0.62	0.00



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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.		3,650.00	0.00	3,650.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		3,650.00	0.00	3,650.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,026.00	0.00	16,026.00	0.60	0.00
	401000 - 402199 --	FAC P/TGR SAL		16,026.00	0.00	16,026.00	0.60	0.00
EXPENSE TOTAL				19,676.00	0.00	19,676.00		
TOTAL				19,676.00	0.00	19,676.00	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.		15,626.00	0.00	15,626.00	0.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		15,626.00	0.00	15,626.00	0.30	0.00
EXPENSE TOTAL				15,626.00	0.00	15,626.00		
TOTAL				15,626.00	0.00	15,626.00	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	78,458.00	0.00	78,458.00	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		79,540.00	0.00	79,540.00	1.00	0.00
EXPENSE TOTAL				79,540.00	0.00	79,540.00		
TOTAL				79,540.00	0.00	79,540.00	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	112,951.00	0.00	112,951.00	1.00	0.00
00430306	Professor with Tenure	Mc Conkie, Mark L	1101	83,383.00	0.00	83,383.00	1.00	0.00
00430307	Dir-Master of Criminal Justice	Kaukinen, Catherine Eliza	1433	7,388.00	0.00	7,388.00	0.00	0.00
00430308	Associate Professor - SPA	Kaukinen, Catherine Eliza	1102	73,022.00	0.00	73,022.00	1.00	0.00
00430309	Dir - BA in Criminal Justice	Kaukinen, Catherine Eliza	1433	7,389.00	0.00	7,389.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,991.00	0.00	1,991.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		286,124.00	0.00	286,124.00	3.00	0.00
00400467	Gen Prof III/Asst to Dean-SPA	Kartis, Mary L	H6G3XX	64,128.00	0.00	64,128.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,375.00	0.00	3,375.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		67,503.00	0.00	67,503.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,944.00	0.00	8,944.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,944.00	0.00	8,944.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		23,528.00	0.00	23,528.00		
	700000 - 709999 --	TRAVEL		6,060.00	0.00	6,060.00		
EXPENSE TOTAL				392,159.00	0.00	392,159.00		
TOTAL				392,159.00	0.00	392,159.00	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	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		(14,453.00)	0.00	(14,453.00)		
	450000 - 699999 --	OPERATING EXPENSES		14,453.00	0.00	14,453.00		
REVENUE TOTAL				(14,453.00)	0.00	(14,453.00)		



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EXPENSE TOTAL		14,453.00	0.00	14,453.00		
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	12,452.00	0.00	12,452.00	0.25	0.00
	400000 - 400999 -- FAC FTP SAL			12,452.00	0.00	12,452.00	0.25	0.00

EXPENSE TOTAL		12,452.00	0.00	12,452.00		
TOTAL		12,452.00	0.00	12,452.00	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	CTO & Executive Director of IT	Wilson, Ralph J	2118	59,101.00	0.00	59,101.00	0.45	0.00
	402500 - 404999 -- O/E &MDRS SAL			59,101.00	0.00	59,101.00	0.45	0.00

00400105	IT Professional II	Cook, Bradford J.	H2I4XX	32,256.00	0.00	32,256.00	0.50	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	12,572.00	0.00	12,572.00	0.50	0.00
00400276	IT Professional IV	Moore, Kirk Maurice	H2I6XX	48,030.00	0.00	48,030.00	0.50	0.00
00400302	Electronic Engineer II	Carter, Scott S	I2B2XX	48,588.00	0.00	48,588.00	0.50	0.00
00400315	IT Professional IV	Garvie, Robert Darryl	H2I6XX	49,590.00	0.00	49,590.00	0.50	0.00
00400356	IT Professional IV	Belding, Michael K	H2I6XX	46,224.00	0.00	46,224.00	0.50	0.00
00400377	IT Technician II	Burkart, Robert A	H2I2TX	24,918.00	0.00	24,918.00	0.50	0.00
00400401	Program Assistant I	Hobbs, Linda E	H4R1XX	11,349.00	0.00	11,349.00	0.25	0.00
00400405	IT Professional III	Werling, Stephen D	H2I5XX	33,462.00	0.00	33,462.00	0.50	0.00
00400430	IT Professional II	Alcazar, Tungsten	H2I4XX	27,696.00	0.00	27,696.00	0.50	0.00
00400447	Program Assistant II	Lane, Sandra G	H4R2XX	23,876.00	0.00	23,876.00	0.44	0.00
00400457	IT Professional II	Frank, Samuel V	H2I4XX	35,832.00	0.00	35,832.00	0.50	0.00
00400489	IT Professional III	Thorpe, Donovan Jeremy	H2I5XX	39,312.00	0.00	39,312.00	0.50	0.00
00400501	IT Professional I	Vacant	H2I3XX	25,000.00	0.00	25,000.00	0.50	0.00
00400539	IT Professional III	Decker, Craig Douglas	H2I5XX	35,226.00	0.00	35,226.00	0.50	0.00
00400583	IT Professional II	Young, Luis Julian	H2I4XX	28,314.00	0.00	28,314.00	0.50	0.00
00400621	IT Professional I	Schneider, Eric David	H2I3XX	25,056.00	0.00	25,056.00	0.50	0.00
00400634	IT Professional II	Dellacroce, Barbara Chris	H2I4XX	28,722.00	0.00	28,722.00	0.50	0.00
00400663	IT Professional I	Laconte, Joseph A	H2I3XX	26,058.00	0.00	26,058.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,739.00	0.00	20,739.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			622,820.00	0.00	622,820.00	9.19	0.00

EXPENSE TOTAL		681,921.00	0.00	681,921.00		
TOTAL		681,921.00	0.00	681,921.00	9.64	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

<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	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	CTO & Executive Director of IT	Wilson, Ralph J	2118	59,101.00	0.00	59,101.00	0.45	0.00
	402500 - 404999 -- O/E &MDRS SAL			59,101.00	0.00	59,101.00	0.45	0.00

00400105	IT Professional II	Cook, Bradford J.	H2I4XX	32,257.00	0.00	32,257.00	0.50	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	13,768.00	0.00	13,768.00	0.50	0.00
00400276	IT Professional IV	Moore, Kirk Maurice	H2I6XX	48,030.00	0.00	48,030.00	0.50	0.00
00400302	Electronic Engineer II	Carter, Scott S	I2B2XX	48,588.00	0.00	48,588.00	0.50	0.00
00400315	IT Professional IV	Garvie, Robert Darryl	H2I6XX	49,590.00	0.00	49,590.00	0.50	0.00
00400356	IT Professional IV	Belding, Michael K	H2I6XX	46,224.00	0.00	46,224.00	0.50	0.00



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00400377	IT Technician II	Burkart, Robert A	H2I2TX	24,918.00	0.00	24,918.00	0.50	0.00
00400401	Program Assistant I	Hobbs, Linda E	H4R1XX	11,349.00	0.00	11,349.00	0.25	0.00
00400405	IT Professional III	Werling, Stephen D	H2I5XX	33,462.00	0.00	33,462.00	0.50	0.00
00400430	IT Professional II	Alcazar, Tungsten	H2I4XX	27,696.00	0.00	27,696.00	0.50	0.00
00400447	Program Assistant II	Lane, Sandra G	H4R2XX	23,876.00	0.00	23,876.00	0.44	0.00
00400457	IT Professional II	Frank, Samuel V	H2I4XX	35,832.00	0.00	35,832.00	0.50	0.00
00400489	IT Professional III	Thorpe, Donovan Jeremy	H2I5XX	39,312.00	0.00	39,312.00	0.50	0.00
00400501	IT Professional I	Vacant	H2I3XX	25,000.00	0.00	25,000.00	0.50	0.00
00400539	IT Professional III	Decker, Craig Douglas	H2I5XX	35,226.00	0.00	35,226.00	0.50	0.00
00400583	IT Professional II	Young, Luis Julian	H2I4XX	28,315.00	0.00	28,315.00	0.50	0.00
00400621	IT Professional I	Schneider, Eric David	H2I3XX	25,056.00	0.00	25,056.00	0.50	0.00
00400634	IT Professional II	Dellacroce, Barbara Chris	H2I4XX	28,722.00	0.00	28,722.00	1.00	0.00
00400663	IT Professional I	Laconte, Joseph A	H2I3XX	26,058.00	0.00	26,058.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,741.00	0.00	20,741.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			624,020.00	0.00	624,020.00	10.19	0.00
	From Budget Journal Lines	Not in Pers. Budg.		152,278.00	0.00	152,278.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			152,278.00	0.00	152,278.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			242,158.00	0.00	242,158.00		
	700000 - 709999 -- TRAVEL			5,500.00	0.00	5,500.00		

EXPENSE TOTAL	1,083,057.00	0.00	1,083,057.00		
TOTAL	1,083,057.00	0.00	1,083,057.00	10.64	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40087 CS-ComputingServicesOperations	23910		1400	41017677 Comp Svcs Salary Savings

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		3,133.00	0.00	3,133.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			3,133.00	0.00	3,133.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		37,857.00	0.00	37,857.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			37,857.00	0.00	37,857.00	0.00	0.00
	EXPENSE TOTAL			40,990.00	0.00	40,990.00		
	TOTAL			40,990.00	0.00	40,990.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40087 CS-ComputingServicesOperations	24297		1500	41011831 Web Presence Tle

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		15,838.00	0.00	15,838.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			15,838.00	0.00	15,838.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			9,000.00	0.00	9,000.00		
	EXPENSE TOTAL			24,838.00	0.00	24,838.00		
	TOTAL			24,838.00	0.00	24,838.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40087 CS-ComputingServicesOperations	28650		1400	41044859 Acad Internet Access

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40087 CS-ComputingServicesOperations	28651		1600	41044860 Inst Internet Access

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40087 CS-ComputingServicesOperations	29889		1400	41048003 IT Student Tech Fee Revenue

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		525,503.00	0.00	525,503.00		
EXPENSE TOTAL				525,503.00	0.00	525,503.00		
TOTAL				525,503.00	0.00	525,503.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40088 CS-Media Services	23911		1400	41017761 Media/Cu-Net

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400251	Media Specialist II	Sloan, Bennie F	H3I3XX	34,656.00	0.00	34,656.00	1.00	0.00
00400359	General Professional III	Vacant	H6G3XX	63,552.00	0.00	63,552.00	1.00	0.00
00400399	Media Specialist IV	Bell, Mark Wesley	H3I5XX	44,916.00	0.00	44,916.00	1.00	0.00
00400401	Program Assistant I	Hobbs, Linda E	H4R1XX	22,698.00	0.00	22,698.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		165,822.00	0.00	165,822.00	3.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		23,989.00	0.00	23,989.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		23,989.00	0.00	23,989.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		75,771.00	0.00	75,771.00		
	700000 - 709999 --	TRAVEL		1,800.00	0.00	1,800.00		
EXPENSE TOTAL				267,382.00	0.00	267,382.00		
TOTAL				267,382.00	0.00	267,382.00	3.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40090 LIB-Library Operations	23932		1400	41021214 Library Operating

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40090 LIB-Library Operations	23934		1400	41013994 CRSFEE - Library Book Repl

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(17,073.00)	0.00	(17,073.00)		
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		17,073.00	0.00	17,073.00		
REVENUE TOTAL				(17,073.00)	0.00	(17,073.00)		
EXPENSE TOTAL				17,073.00	0.00	17,073.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40090 LIB-Library Operations	23935		1400	41016966 Library Books

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		1,127,712.00	0.00	1,127,712.00		
EXPENSE TOTAL				1,127,712.00	0.00	1,127,712.00		
TOTAL				1,127,712.00	0.00	1,127,712.00	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	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	89,235.00	0.00	89,235.00	1.00	0.00
00422302	Senior Instructor	Rice-Jones, Judith Ann	1104	56,492.00	0.00	56,492.00	1.00	0.00
00422303	Asst Prof/Reference Librarian	Farney, Tabatha Anne	1103	46,370.00	0.00	46,370.00	0.50	0.00
00422304	Associate Professor	Byerley, Suzanne L	1102	63,557.00	0.00	63,557.00	1.00	0.00
00422305	Assistant Professor	Hodgins, David J	1103	53,766.00	0.00	53,766.00	1.00	0.00
00422501	Sr Inst/Head Tech Svcs	Hug, Rita Marie	1104	86,357.00	0.00	86,357.00	1.00	0.00
00422502	Associate Professor	Chambers, Mary Elizabeth	1102	66,448.00	0.00	66,448.00	1.00	0.00
00422503	Asst Prof/Electronic Serials	Thohira, Mariyam	1103	46,754.00	0.00	46,754.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				508,979.00	0.00	508,979.00	7.50	0.00
00422101	Dean of Library	Switzer, Teri Reynolds	2115	125,000.00	0.00	125,000.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				125,000.00	0.00	125,000.00	1.00	0.00
00400024	Library Technician II	Pacheco, Carol Susann	G3C3XX	40,884.00	0.00	40,884.00	1.00	0.00
00400027	Library Technician III	Baranowski, Judith R	G3C4XX	51,648.00	0.00	51,648.00	1.00	0.00
00400028	Library Technician III	McCollum, Gudrun M	G3C4XX	41,988.00	0.00	41,988.00	1.00	0.00
00400061	Library Technician III	Koch, Ronald James	G3C4XX	46,800.00	0.00	46,800.00	1.00	0.00
00400106	Library Technician III/Acquis	Carlo, Joan Kathleen	G3C4XX	50,534.00	0.00	50,534.00	1.00	0.00
00400113	Library Technician III	Williams, Lauren M	G3C4XX	51,900.00	0.00	51,900.00	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	57,540.00	0.00	57,540.00	1.00	0.00
00400566	Library Technician II	Taylor, Elizabeth Ann	G3C3XX	40,884.00	0.00	40,884.00	1.00	0.00
00400581	Library Technician I	Hoeckel, Eduard T	G3C2TX	15,663.00	0.00	15,663.00	0.50	0.00
00400582	Library Technician II	Vacant	G3C3XX	34,308.00	0.00	34,308.00	0.50	0.00
00400659	Library Technician II	Jacobs, Kevin D	G3C3XX	38,544.00	0.00	38,544.00	1.00	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				495,903.00	0.00	495,903.00	10.50	0.00
From Budget Journal Lines				73,957.00	0.00	73,957.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				73,957.00	0.00	73,957.00	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				1,218,762.00	0.00	1,218,762.00		
TOTAL				1,218,762.00	0.00	1,218,762.00	19.00	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>
790000 - 792499 -- BOOKS & PERIODICALS (LIBRARY)				143,319.00	0.00	143,319.00		
EXPENSE TOTAL				143,319.00	0.00	143,319.00		
TOTAL				143,319.00	0.00	143,319.00	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	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				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	171,722.00	0.00	171,722.00	1.00	0.00
00411104	Dir-Prop/Space/Lease-ExAsst	Lapioli, Debbie Elise	2119	57,000.00	0.00	57,000.00	1.00	0.00
From Budget Journal Lines				65,375.00	0.00	65,375.00	0.00	0.00
402500 - 404999 -- O/E &MDRS SAL				294,097.00	0.00	294,097.00	2.00	0.00
00400499	Program Assistant II	Soares, Susan K	H4R2XX	50,712.00	0.00	50,712.00	1.00	0.00
From Budget Journal Lines				3,200.00	0.00	3,200.00	0.00	0.00
405000 - 407499 -- CLASS SAL				53,912.00	0.00	53,912.00	1.00	0.00



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From Budget Journal Lines	Not in Pers. Budg.	3,194.00	0.00	3,194.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		3,194.00	0.00	3,194.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES	22,778.00	0.00	22,778.00
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700000 - 709999 -- TRAVEL	5,329.00	0.00	5,329.00
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EXPENSE TOTAL	381,310.00	0.00	381,310.00		
TOTAL	381,310.00	0.00	381,310.00	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	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			156,617.00	0.00	156,617.00		

EXPENSE TOTAL	156,617.00	0.00	156,617.00		
TOTAL	156,617.00	0.00	156,617.00	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>
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	40092 VCAF-Administrative Operations	44977		1600	41084423 Emergency Perparedness Phones

<u>Position</u>	<u>Description</u>	<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			5,040.00	0.00	5,040.00		

EXPENSE TOTAL	5,040.00	0.00	5,040.00		
TOTAL	5,040.00	0.00	5,040.00	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	Dir. Planning, Design & Constr	Reynolds, Gary L	2119	116,000.00	0.00	116,000.00	1.00	0.00
00412104	Project Manager - Construction	Freeman, Dwayne Michael	2143	62,653.00	0.00	62,653.00	1.00	0.00
00412106	UCCS Architect	Vacant	2143	75,000.00	0.00	75,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			253,653.00	0.00	253,653.00	3.00	0.00

00400536	General Professional III	Kunkel, Mary Ann	H6G3XX	60,816.00	0.00	60,816.00	1.00	0.00
00400685	General Professional III	Taylor, Rhea Joann	H6G3XX	65,184.00	0.00	65,184.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,438.00	0.00	15,438.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			141,438.00	0.00	141,438.00	2.00	0.00

From Budget Journal Lines	Not in Pers. Budg.	11,810.00	0.00	11,810.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		11,810.00	0.00	11,810.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES	20,565.00	0.00	20,565.00
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700000 - 709999 -- TRAVEL		2,704.00	0.00	2,704.00		
EXPENSE TOTAL		430,170.00	0.00	430,170.00		
TOTAL		430,170.00	0.00	430,170.00	5.00	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	42002		1700	41076027 TRW 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>
	750000 - 752499 -- UTILITIES			45,000.00	0.00	45,000.00	
EXPENSE TOTAL				45,000.00	0.00	45,000.00	
TOTAL				45,000.00	0.00	45,000.00	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	40095 PP-Plant Admin Operations	23997		1700	41018423 Physical Plant 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>
00411105	Director of Physical Plant	Vacant	2119	81,604.00	0.00	81,604.00	1.00 0.00
	402500 - 404999 -- O/E &MDRS SAL			81,604.00	0.00	81,604.00	1.00 0.00
00400121	Ltc Operations I	Muniz, Jim	D9D1TX	65,676.00	0.00	65,676.00	1.00 0.00
00400243	Program Assistant I	Ely, Deanna Leigh	H4R1XX	48,216.00	0.00	48,216.00	1.00 0.00
00400637	Materials Handler II	Gomez, Thomas Lee	D8G2XX	31,872.00	0.00	31,872.00	1.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,438.00	0.00	15,438.00	0.00 0.00
	405000 - 407499 -- CLASS SAL			161,202.00	0.00	161,202.00	3.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,446.00	0.00	9,446.00	0.00 0.00
	407500 - 409999 -- STD & OTH PER SAL			9,446.00	0.00	9,446.00	0.00 0.00
	450000 - 699999 -- OPERATING EXPENSES			29,646.00	0.00	29,646.00	
	700000 - 709999 -- TRAVEL			1,277.00	0.00	1,277.00	
EXPENSE TOTAL				283,175.00	0.00	283,175.00	
TOTAL				283,175.00	0.00	283,175.00	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	40095 PP-Plant Admin Operations	33061		1700	41055523 Computer Disposal		
<u>Position</u>	<u>Description</u>	<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			2,111.00	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

<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	24006		1700	41016630 Elevator 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			18,723.00	0.00	18,723.00	
EXPENSE TOTAL				18,723.00	0.00	18,723.00	
TOTAL				18,723.00	0.00	18,723.00	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	40096 PP-Building Maintenance	24013		1700	41018122 Building 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>
00400022	Structural Trades II	Landis, Rick D	D6D2XX	36,540.00	0.00	36,540.00	1.00 0.00
00400045	Structural Trades II - On-Call	Vacant	D6D2XX	0.00	0.00	0.00	0.40 0.00
00400273	Structural Trades I	Weeks, Grady Damon	D6D1TX	34,596.00	0.00	34,596.00	1.00 0.00
00400520	Structural Trades I	Vacant	D6D1TX	29,352.00	0.00	29,352.00	1.00 0.00
00400579	Structural Trades I	Valentine, Keith	D6D1TX	33,456.00	0.00	33,456.00	1.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,453.00	0.00	16,453.00	0.00 0.00
	405000 - 407499 -- CLASS SAL			150,397.00	0.00	150,397.00	4.40 0.00
	From Budget Journal Lines	Not in Pers. Budg.		47,928.00	0.00	47,928.00	0.00 0.00



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407500 - 409999 -- STD & OTH PER SAL	47,928.00	0.00	47,928.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	43,089.00	0.00	43,089.00		
960000 - 969999 -- GENERAL RECHARGES	(25,000.00)	0.00	(25,000.00)		

EXPENSE TOTAL	216,414.00	0.00	216,414.00		
TOTAL	216,414.00	0.00	216,414.00	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	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	45,768.00	0.00	45,768.00	1.00	0.00
00400032	Structural Trades II	Karnes, Brian Keith	D6D2XX	50,463.00	0.00	50,463.00	1.00	0.00
00400325	Electrical Trades III	Shurtleff, David Allen	D6A3XX	55,236.00	0.00	55,236.00	1.00	0.00
00400346	Electrical Trades II	Martin, Douglas Wray	D6A2XX	47,160.00	0.00	47,160.00	1.00	0.00
00400519	Structural Trades II	Wilding, Sammy D.	D6D2XX	39,672.00	0.00	39,672.00	1.00	0.00
405000 - 407499 -- CLASS SAL				238,299.00	0.00	238,299.00	5.00	0.00

450000 - 699999 -- OPERATING EXPENSES	127,846.00	0.00	127,846.00		
960000 - 969999 -- GENERAL RECHARGES	(2,070.00)	0.00	(2,070.00)		

EXPENSE TOTAL	364,075.00	0.00	364,075.00		
TOTAL	364,075.00	0.00	364,075.00	5.00	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	37,692.00	0.00	37,692.00	1.00	0.00
00400557	Pipe/Mech Trades II	Davis, Marcus R	D6C2XX	43,704.00	0.00	43,704.00	1.00	0.00
405000 - 407499 -- CLASS SAL				81,396.00	0.00	81,396.00	2.00	0.00

450000 - 699999 -- OPERATING EXPENSES	33,768.00	0.00	33,768.00		
960000 - 969999 -- GENERAL RECHARGES	(230.00)	0.00	(230.00)		

EXPENSE TOTAL	114,934.00	0.00	114,934.00		
TOTAL	114,934.00	0.00	114,934.00	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	31,704.00	0.00	31,704.00	1.00	0.00
00400067	Custodian I	Duffek, Brian Scott	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400071	Custodian I	Smith, Anne M	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400084	Custodian I	Moorehead, David L	D8B1TX	10,403.00	0.00	10,403.00	0.50	0.00
00400097	Custodian I	Vacant	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400125	Custodian II	Hudgins, Cynthia Ann	D8B2XX	28,824.00	0.00	28,824.00	1.00	0.00
00400204	Custodian IV	Mc Dade, Monroe Aaron	D8B4XX	38,688.00	0.00	38,688.00	1.00	0.00
00400275	Custodian I	Maes, Shari E	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400281	Custodian I	Martinez, Felix Valious	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400337	LTC Trainee II	Vacant	D8F2IX	23,114.00	0.00	23,114.00	1.00	0.00
00400353	Custodian I	Friloux, Michael A	D8B1TX	27,816.00	0.00	27,816.00	1.00	0.00
00400512	Custodian I	Sanchez, Jose Agapito	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400513	Custodian I	Martinez, Maria Creotilde	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400514	Custodian I	Vacant	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400515	Custodian I	Carroll, James Howard	D8B1TX	10,403.00	0.00	10,403.00	0.50	0.00
00400516	Custodian I	Gonzalez Guzman, Jose Lui	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400570	Custodian I	Nairn, Harry L.	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400571	LTC Trainee II	Russell, Sean Rae	D8F2IX	20,976.00	0.00	20,976.00	1.00	0.00
00400572	Custodian I	Ly, Sary	D8B1TX	24,744.00	0.00	24,744.00	1.00	0.00
00400573	Custodian I	Vigil, Yvonne C	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400683	LTC Trainee II-CustodianIntern	Quintana, Elizabeth Mae	D8F2IX	20,292.00	0.00	20,292.00	1.00	0.00
00400698	LTC Trainee II	Vacant	D8F2IX	20,295.00	0.00	20,295.00	1.00	0.00



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00400699	LTC Trainee II	Vacant	D8F2IX	20,295.00	0.00	20,295.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,838.00	0.00	7,838.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		567,344.00	0.00	567,344.00	22.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		40,822.00	0.00	40,822.00		

EXPENSE TOTAL	608,166.00	0.00	608,166.00		
TOTAL	608,166.00	0.00	608,166.00	22.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40098 PP-Grounds	24017		1700	41017490 Grounds 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>
00400122	Grounds & Nursery I	Ginter, Craig M	D8E1TX	32,088.00	0.00	32,088.00	1.00	0.00
00400194	Grounds & Nursery III	Woodring, Keith W	D8E3XX	40,620.00	0.00	40,620.00	1.00	0.00
00400500	Grounds & Nursery I	McConnell, James R	D8E1TX	32,088.00	0.00	32,088.00	1.00	0.00
00400580	Grounds & Nursery II	March, Peter J	D8E2XX	34,836.00	0.00	34,836.00	1.00	0.00
00400592	Grounds & Nursery I	Vacant	D8E1TX	28,296.00	0.00	28,296.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		300.00	0.00	300.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		168,228.00	0.00	168,228.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		71,642.00	0.00	71,642.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		71,642.00	0.00	71,642.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		46,416.00	0.00	46,416.00		
	960000 - 969999 --	GENERAL RECHARGES		(26,230.00)	0.00	(26,230.00)		
EXPENSE TOTAL				260,056.00	0.00	260,056.00		
TOTAL				260,056.00	0.00	260,056.00	5.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40099 FS-Resource Management Divisio	24053		1600	41026608 Resource 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>
00411103	Director Resource Management	Scott, Gayanne	2119	123,662.00	0.00	123,662.00	1.00	0.00
	402500 - 404999 --	O/E &MDS SAL		123,662.00	0.00	123,662.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,073.00	0.00	9,073.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		9,073.00	0.00	9,073.00	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				144,457.00	0.00	144,457.00		
TOTAL				144,457.00	0.00	144,457.00	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	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>
00400013	Budget & Policy Analyst III	Scott, Suzanne Kay	B2F3XX	65,304.00	0.00	65,304.00	1.00	0.00
00400660	Budget Analyst I	Chappell, Phillip Alan	B2F1TX	45,660.00	0.00	45,660.00	1.00	0.00
00400687	Budget & Policy Analyst III	Stanton, Ella M	B2F3XX	32,989.00	0.00	32,989.00	0.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,530.00	0.00	6,530.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		150,483.00	0.00	150,483.00	2.40	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				161,529.00	0.00	161,529.00		
TOTAL				161,529.00	0.00	161,529.00	2.40	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	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	96,605.00	0.00	96,605.00	1.00	0.00
00411502	Assistant Controller	Rupp, Carolyn Ann	2131	68,284.00	0.00	68,284.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		164,889.00	0.00	164,889.00	2.00	0.00
00400309	Accountant II	Glushchenko, Oksana V	B1A2XX	49,380.00	0.00	49,380.00	1.00	0.00
00400475	Accountant II	King, Jane A	B1A2XX	48,972.00	0.00	48,972.00	1.00	0.00
00400564	Accounting Technician III	Lile, Mary E	B1C3XX	36,756.00	0.00	36,756.00	1.00	0.00
00400577	Accountant II	Bailey, Bradley William	B1A2XX	48,336.00	0.00	48,336.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		183,444.00	0.00	183,444.00	4.00	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				362,499.00	0.00	362,499.00		
TOTAL				362,499.00	0.00	362,499.00	6.00	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	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		(54,665.00)	0.00	(54,665.00)		
	450000 - 699999 --	OPERATING EXPENSES		54,665.00	0.00	54,665.00		
REVENUE TOTAL				(54,665.00)	0.00	(54,665.00)		
EXPENSE TOTAL				54,665.00	0.00	54,665.00		
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>
00411503	Std Financial Svcs Manager	Medlin, Steve L.	2143	36,938.00	0.00	36,938.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		36,938.00	0.00	36,938.00	0.50	0.00
00400051	Accounting Technician II	Bates, Bonnie L	B1C2XX	1,536.00	0.00	1,536.00	0.00	0.00
00400054	Accounting Technician II	Aldas, Fenema Peralta	B1C2XX	1,536.00	0.00	1,536.00	0.00	0.00
00400100	Accountant II	Brittain, Cathy L	B1A2XX	57,732.00	0.00	57,732.00	1.00	0.00
00400246	Accountant I	Gatlin, Jacqueline Gabrie	B1A1TX	34,022.00	0.00	34,022.00	0.80	0.00
00400423	Accounting Technician I	Downs, Jonathan W	B1C1TX	28,824.00	0.00	28,824.00	1.00	0.00
00400561	General Professional II	Mead-Krull, Pamela	H6G2TN	27,006.00	0.00	27,006.00	0.50	0.00
00400628	IT Professional I	Perucca, Stephen Paul	H2I3XN	50,112.00	0.00	50,112.00	1.00	0.00
00400630	Accounting Technician III	Rochell, Jesse B	B1C3XX	36,756.00	0.00	36,756.00	1.00	0.00
00400654	Accountant I	Bond, Kory Daniel Robert	B1A1TN	36,149.00	0.00	36,149.00	0.85	0.00
	405000 - 407499 --	CLASS SAL		273,673.00	0.00	273,673.00	6.15	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,020.00	0.00	11,020.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,020.00	0.00	11,020.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		68,236.00	0.00	68,236.00		
	700000 - 709999 --	TRAVEL		2,823.00	0.00	2,823.00		
EXPENSE TOTAL				392,690.00	0.00	392,690.00		
TOTAL				392,690.00	0.00	392,690.00	6.65	0.00



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10	40102 FS-Bursar	24134		1600	41023766	Collection Agncy 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		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
<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	39983		1600	41071302	Deferred Payment Plan 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>
	325000 - 334999 --	MISCELLANEOUS INCOME		(71,800.00)	0.00	(71,800.00)		
REVENUE TOTAL				(71,800.00)	0.00	(71,800.00)		
TOTAL				(71,800.00)	0.00	(71,800.00)	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	40103 FS-Loan Administration	24164		1600	41028658	Eduserv Student Loan 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>
	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
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40118 AVCAF-AdministrativeOperations	24278		1600	41018124	Assoc Vc Adm/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>
00411107	Assoc Vice Chanc Admin & Fin	Szpyrka, Susan	2110	110,900.00	0.00	110,900.00	0.85	0.00
	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		128,900.00	0.00	128,900.00	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				131,330.00	0.00	131,330.00		
TOTAL				131,330.00	0.00	131,330.00	0.85	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40119 Human Resources	24281		1600	41022339	Human Resources		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00411301	Director of Human Resources	Corwin, Cynthia Yvonne	2119	91,800.00	0.00	91,800.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		91,800.00	0.00	91,800.00	1.00	0.00
00400003	General Professional III	Starczewski, Sandra Kay	H6G3XX	25,808.00	0.00	25,808.00	0.40	0.00
00400007	General Professional III	Heintz, Julianna Mc Kitri	H6G3XX	65,461.00	0.00	65,461.00	1.00	0.00
00400014	Admin Assistant III	Vacant	G3A4XX	35,280.00	0.00	35,280.00	1.00	0.00
00400323	Gen Prof IV/HR Specialist	Bivens-Young, Valerie L	H6G4XX	75,156.00	0.00	75,156.00	1.00	0.00
00400324	Program Assistant I	Kiplinger, Robynne D	H4R1XX	42,996.00	0.00	42,996.00	1.00	0.00
00400524	Admin Assistant III	Ekerholm, Katie Suzanne	G3A4XX	35,904.00	0.00	35,904.00	1.00	0.00
00400657	Admin Assistant II	Watson, Susan Maureen	G3A3XX	35,124.00	0.00	35,124.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,228.00	0.00	4,228.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		319,957.00	0.00	319,957.00	6.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,052.00	0.00	9,052.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,052.00	0.00	9,052.00	0.00	0.00
	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				439,865.00	0.00	439,865.00		
TOTAL				439,865.00	0.00	439,865.00	7.40	0.00



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10	40119 Human Resources	41184		1600	41074294 Compliance 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>
00411108	Director-Compliance Officer	Hennessy, Kim Hascher	2119	54,200.00	0.00	54,200.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		54,200.00	0.00	54,200.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,550.00	0.00	3,550.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,550.00	0.00	3,550.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,553.00	0.00	1,553.00		
EXPENSE TOTAL				59,303.00	0.00	59,303.00		
TOTAL				59,303.00	0.00	59,303.00	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	40120 AVCAF-Benefits	24285		1600	41022338 Benefits 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>
00508053	General Professional II	Baldwin, Teddy R	H6G2TN	19,090.00	0.00	19,090.00	0.40	0.00
	405000 - 407499 --	CLASS SAL		19,090.00	0.00	19,090.00	0.40	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,223.00	0.00	4,223.00		
EXPENSE TOTAL				23,313.00	0.00	23,313.00		
TOTAL				23,313.00	0.00	23,313.00	0.40	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40121 AVCAF-Police Operations	24286		1700	41022336 Univ Police			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00412301	Chief of Police/Dir PublicSfty	Spice, James Michael	2119	31,625.00	0.00	31,625.00	0.31	0.00
00412304	Admin Operations Manager	Ryan, Claudia S	2143	28,146.00	0.00	28,146.00	0.44	0.00
00412397	Deputy Chief of Police Oper.	Peterson, Thomas O.	2121	39,787.00	0.00	39,787.00	0.52	0.00
	402500 - 404999 --	O/E &MDRS SAL		99,558.00	0.00	99,558.00	1.27	0.00
00400008	Env Health&Safety Mgr/GP III	Honn, Ronald D	H6G3XX	47,496.00	0.00	47,496.00	1.00	0.00
00400063	Police Officer I	Rupprecht, Wesley Edward	A4B2TX	49,368.00	0.00	49,368.00	1.00	0.00
00400147	Police Officer I	Darnall, Larry L	A4B2TX	49,368.00	0.00	49,368.00	1.00	0.00
00400185	Police Officer Intern	Van Wieren, Jonathan Mich	A4B1IX	22,080.00	0.00	22,080.00	0.50	0.00
00400330	Police Officer Intern	Vacant	A4B1IX	20,484.00	0.00	20,484.00	0.50	0.00
00400523	Police Officer I	Pino, Peter Marc	A4B2TX	49,368.00	0.00	49,368.00	1.00	0.00
00400545	Police Officer III	Garner, Clayton M	A4B4XX	35,076.00	0.00	35,076.00	0.50	0.00
00400593	Police Officer I	Dewey, Stephen M.	A4B2TX	51,972.00	0.00	51,972.00	1.00	0.00
00400599	Accounting Technician II	Rivera, Stephen Vincent	B1C2XX	32,664.00	0.00	32,664.00	1.00	0.00
00400650	Police Officer II	Vacant	A4B3XX	23,774.00	0.00	23,774.00	0.44	0.00
00400651	Police Officer II	Highline, Craig E.	A4B3XX	61,147.00	0.00	61,147.00	0.89	0.00
	405000 - 407499 --	CLASS SAL		442,797.00	0.00	442,797.00	8.83	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		48,380.00	0.00	48,380.00		
	700000 - 709999 --	TRAVEL		1,056.00	0.00	1,056.00		
EXPENSE TOTAL				595,517.00	0.00	595,517.00		
TOTAL				595,517.00	0.00	595,517.00	10.10	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>
00400050	General Professional III	Young, Deborah Lynn	H6G3XX	2,902.00	0.00	2,902.00	0.05	0.00
00400091	Admin Assistant III	Lawrence, Larry D.	G3A4XX	40,392.00	0.00	40,392.00	1.00	0.00
00400488	Admin Assistant II	Vacant	G3A3XX	31,332.00	0.00	31,332.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		74,626.00	0.00	74,626.00	2.05	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,805.00	0.00	11,805.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,805.00	0.00	11,805.00	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				92,033.00	0.00	92,033.00		
TOTAL				92,033.00	0.00	92,033.00	2.05	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>
00419101	VC Student Success Init	Wonnnett, Robert Andre	2109	77,518.00	0.00	77,518.00	0.55	0.00
00419103	Asst to Vice Chancellor	Massengale, Antoinette M	2129	47,476.00	0.00	47,476.00	0.75	0.00
00419110	Exec Asst to VCSS	Cook, Diana	2129	54,822.00	0.00	54,822.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		179,816.00	0.00	179,816.00	2.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,008.00	0.00	8,008.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,008.00	0.00	8,008.00	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				204,889.00	0.00	204,889.00		
TOTAL				204,889.00	0.00	204,889.00	2.30	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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
00400000	From Budget Journal Lines	Not in Pers. Budg.		5,268.00	0.00	5,268.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		5,268.00	0.00	5,268.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,579.00	0.00	3,579.00		
EXPENSE TOTAL				8,872.00	0.00	8,872.00		
TOTAL				8,872.00	0.00	8,872.00	0.00	0.00



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10	40124 SSVC-StudentSuccess Admin Oper	40126		1500	41071643 Student Affairs in Higher Ed

<u>Position</u>	<u>Description</u>	<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		4,000.00	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40125 SSVC-Student Success Center	24303		1500	41042417 Stdnt Success Ctr-Stdnt 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>
00419105	Director Student Success Ctr	Mitchell, Susan C	2119	50,838.00	0.00	50,838.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		50,838.00	0.00	50,838.00	0.50	0.00
00400030	General Professional II	Brown, Kakki Harris	H6G2TN	20,328.00	0.00	20,328.00	0.55	0.00
00400201	General Professional II	Bannister, Bill Keith	H6G2TX	12,312.00	0.00	12,312.00	0.30	0.00
00400242	General Professional II	Lovell, Hallie Marie	H6G2TN	535.00	0.00	535.00	0.50	0.00
00400263	General Professional II	McCann, Rashell Terese	H6G2TX	20,520.00	0.00	20,520.00	0.50	0.00
00400278	General Professional I	Baker, Sarrah Marie	H6G1IN	20,400.00	0.00	20,400.00	0.50	0.00
00400328	General Professional IV	Duval, Christopher David	H6G4XX	28,854.00	0.00	28,854.00	0.50	0.00
00400407	General Professional II	King, R B	H6G2TN	20,520.00	0.00	20,520.00	0.50	0.00
00400421	Program Assistant I	Broeren, Megan Lynnette	H4R1XX	19,530.00	0.00	19,530.00	0.50	0.00
00400428	Admin Assistant III	Von Rueden, Deborah Kay	G3A4XX	17,550.00	0.00	17,550.00	0.50	0.00
00400464	General Professional II	Kratzer, Beverly J	H6G2TN	26,610.00	0.00	26,610.00	0.50	0.00
00400468	General Professional I	Casey, Todd A	H6G1IN	18,024.00	0.00	18,024.00	0.50	0.00
00400492	Admin Assistant II	Mittelstedt, John M	G3A3XX	15,666.00	0.00	15,666.00	0.50	0.00
00400507	General Professional II	Sansing, Ruth Marie	H6G2TX	20,874.00	0.00	20,874.00	0.50	0.00
00400538	General Professional I	Porter, Whitney Anne	H6G1IX	18,096.00	0.00	18,096.00	0.50	0.00
00400559	General Professional I	Waite, Andrea Lynn	H6G1IX	18,030.00	0.00	18,030.00	0.50	0.00
00400635	General Professional II	Reynolds, Melissa L	H6G2TX	21,234.00	0.00	21,234.00	0.50	0.00
00400658	General Professional I	Lane, Katherine Rene	H6G1IN	18,612.00	0.00	18,612.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,298.00	0.00	7,298.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		324,993.00	0.00	324,993.00	8.35	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,197.00	0.00	8,197.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,197.00	0.00	8,197.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,279.00	0.00	9,279.00		
	700000 - 709999 --	TRAVEL		961.00	0.00	961.00		
EXPENSE TOTAL				394,268.00	0.00	394,268.00		
TOTAL				394,268.00	0.00	394,268.00	8.85	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40125 SSVC-Student Success Center	27920		1400	41042474 Student Success 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>
00419105	Director Student Success Ctr	Mitchell, Susan C	2119	50,837.00	0.00	50,837.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		50,837.00	0.00	50,837.00	0.50	0.00
00400030	General Professional II	Brown, Kakki Harris	H6G2TN	20,328.00	0.00	20,328.00	0.45	0.00
00400201	General Professional II	Bannister, Bill Keith	H6G2TX	12,312.00	0.00	12,312.00	0.30	0.00
00400242	General Professional II	Lovell, Hallie Marie	H6G2TN	535.00	0.00	535.00	0.50	0.00
00400263	General Professional II	McCann, Rashell Terese	H6G2TX	20,520.00	0.00	20,520.00	0.50	0.00
00400278	General Professional I	Baker, Sarrah Marie	H6G1IN	20,400.00	0.00	20,400.00	0.50	0.00
00400328	General Professional IV	Duval, Christopher David	H6G4XX	28,854.00	0.00	28,854.00	0.50	0.00
00400407	General Professional II	King, R B	H6G2TN	20,520.00	0.00	20,520.00	0.50	0.00
00400421	Program Assistant I	Broeren, Megan Lynnette	H4R1XX	19,530.00	0.00	19,530.00	0.50	0.00
00400428	Admin Assistant III	Von Rueden, Deborah Kay	G3A4XX	17,550.00	0.00	17,550.00	0.50	0.00
00400464	General Professional II	Kratzer, Beverly J	H6G2TN	26,610.00	0.00	26,610.00	0.50	0.00
00400468	General Professional I	Casey, Todd A	H6G1IN	18,024.00	0.00	18,024.00	0.50	0.00
00400492	Admin Assistant II	Mittelstedt, John M	G3A3XX	15,666.00	0.00	15,666.00	0.50	0.00
00400507	General Professional II	Sansing, Ruth Marie	H6G2TX	20,874.00	0.00	20,874.00	0.50	0.00
00400538	General Professional I	Porter, Whitney Anne	H6G1IX	18,096.00	0.00	18,096.00	0.50	0.00



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00400559	General Professional I	Waite, Andrea Lynn	H6G1IX	18,030.00	0.00	18,030.00	0.50	0.00
00400635	General Professional II	Reynolds, Melissa L	H6G2TX	21,234.00	0.00	21,234.00	0.50	0.00
00400658	General Professional I	Lane, Katherine Rene	H6G1IN	18,612.00	0.00	18,612.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,300.00	0.00	7,300.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			324,995.00	0.00	324,995.00	8.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,195.00	0.00	8,195.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			8,195.00	0.00	8,195.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			9,278.00	0.00	9,278.00		
	700000 - 709999 -- TRAVEL			960.00	0.00	960.00		
EXPENSE TOTAL				394,265.00	0.00	394,265.00		
TOTAL				394,265.00	0.00	394,265.00	8.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40125 SSVC-Student Success Center	31134		1500	41051097 Student Success Help 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>
00400312	Admin Assistant III	Davis, Elaine M	G3A4XX	34,980.00	0.00	34,980.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			34,980.00	0.00	34,980.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,060.00	0.00	3,060.00		
EXPENSE TOTAL				38,040.00	0.00	38,040.00		
TOTAL				38,040.00	0.00	38,040.00	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	40126 SSVC-Financial Aid	24311		1800	41012318 Seog Match

<u>Position</u>	<u>Description</u>	<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			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

<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	24312		1500	41028565 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>
00413301	Dir-FinAid/StdtEmpl/Schlrshps	Noble, Debra Lee Ingalls	2119	105,553.00	0.00	105,553.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			105,553.00	0.00	105,553.00	1.00	0.00
00400018	General Professional IV	Sutz, Amy Louise	H6G4XX	57,708.00	0.00	57,708.00	1.00	0.00
00400072	Cust Support Coord I	Mercer, Pamela K	G2C2TX	56,472.00	0.00	56,472.00	1.00	0.00
00400144	Gen Prof IV/Student Empl Coord	Hoffman, Mark B	H6G4XX	40,050.00	0.00	40,050.00	0.50	0.00
00400157	IT Professional II	Hitchcock, Andrew Michael	H2I4XX	55,224.00	0.00	55,224.00	1.00	0.00
00400195	General Professional II	Sanders, Kimberly Joy	H6G2TN	43,740.00	0.00	43,740.00	1.00	0.00
00400256	General Professional II	Koenig, Brooke K	H6G2TN	44,172.00	0.00	44,172.00	1.00	0.00
00400329	General Professional II	Harness, Sandra Darlene	H6G2TN	58,116.00	0.00	58,116.00	1.00	0.00
00400383	General Professional II	Brown, Charmaine K	H6G2TN	42,468.00	0.00	42,468.00	1.00	0.00
00400505	General Professional IV	Smith, Margaret S	H6G4XX	65,784.00	0.00	65,784.00	0.80	0.00
00400526	IT Professional IV	Baker, Bradley Alan	H2I6XX	70,512.00	0.00	70,512.00	1.00	0.00
00400603	General Professional II	Garrison, Amanda F	H6G2TN	42,900.00	0.00	42,900.00	1.00	0.00
00400605	General Professional IV	Fisher, Jennifer Kay	H6G4XX	57,708.00	0.00	57,708.00	1.00	0.00
00400686	GenProfII-Asst Stdt Empl Coord	Cable, Shannon Marie	H6G2TX	1,992.00	0.00	1,992.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,896.00	0.00	1,896.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			638,742.00	0.00	638,742.00	11.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,660.00	0.00	5,660.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			5,660.00	0.00	5,660.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			42,006.00	0.00	42,006.00		
	700000 - 709999 -- TRAVEL			8,304.00	0.00	8,304.00		



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EXPENSE TOTAL				800,265.00	0.00	800,265.00		
TOTAL				800,265.00	0.00	800,265.00	12.30	0.00
<u>Fund</u>	<u>Organization</u>		<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	40126 SSVC-Financial Aid		24314		1800	41020334 General Scholarships		
<u>Position</u>	<u>Description</u>	<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		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
<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		24315		1800	41019591 Gf Grad Min 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		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
<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		24322		1800	41020337 Nonres Scholarships		
<u>Position</u>	<u>Description</u>	<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		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
<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		31252		1800	41051360 UCCS Tuition 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>
	770000 - 772499 --	STUDENT AID		2,257,544.00	0.00	2,257,544.00		
EXPENSE TOTAL				2,257,544.00	0.00	2,257,544.00		
TOTAL				2,257,544.00	0.00	2,257,544.00	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		37529		1800	41066636 UCCS Graduate Fellowships		
<u>Position</u>	<u>Description</u>	<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		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
<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		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		154,444.00	0.00	154,444.00		
EXPENSE TOTAL				154,444.00	0.00	154,444.00		
TOTAL				154,444.00	0.00	154,444.00	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



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	38960		1800	41069931 Uccs Presidential Scholars

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40126 SSVC-Financial Aid	40082		1500	41071570 UCCS Instit WS Program

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40127 SSVC-Counseling	24323		1500	41010550 Counseling Svcs

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00419104	Director Counseling Center	Vacant	2119	72,000.00	0.00	72,000.00	1.00	0.00
00419108	Staff Therapist	Smith, Doug P	2157	29,407.00	0.00	29,407.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,219.00	0.00	3,219.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		104,626.00	0.00	104,626.00	1.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,580.00	0.00	3,580.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,580.00	0.00	3,580.00	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				115,141.00	0.00	115,141.00		
TOTAL				115,141.00	0.00	115,141.00	1.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40128 SSVC-Office of the Registrar	24326		1500	41013298 Schedule Of Courses

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40128 SSVC-Office of the Registrar	24327		1500	41014731 Registrar Admin

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00413502	Reg&ExecDir-Stdtsysof Reg&Rec	Ellis, Steven A	2118	117,585.00	0.00	117,585.00	1.00	0.00
00413503	SrProject Specialist & Advisor	Ekerholm, Steven P	2146	2,128.00	0.00	2,128.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		119,713.00	0.00	119,713.00	1.00	0.00
00400087	IT Professional III	Kemper, Janet Kay	H2I5XX	60,876.00	0.00	60,876.00	1.00	0.00
00400094	General Professional IV	Barber, Tracy L	H6G4XX	58,980.00	0.00	58,980.00	1.00	0.00
00400128	Admin Assistant III	Vacant	G3A4XX	33,780.00	0.00	33,780.00	1.00	0.00
00400197	Program Assistant I	Harris, Marian L	H4R1XX	37,098.00	0.00	37,098.00	0.75	0.00
00400506	Admin Assistant III	Defosset, Susan L.	G3A4XX	34,980.00	0.00	34,980.00	1.00	0.00
00400531	Admin Assistant II	Frazier, Patricia Irene	G3A3XX	31,068.00	0.00	31,068.00	1.00	0.00
00400556	Gen Prof III/Asst Registrar	Mosier, Joanne Claire	H6G3XX	47,040.00	0.00	47,040.00	0.11	0.00
00400632	Admin Assistant II	Fisher, Susan Kay	G3A3XX	2,412.00	0.00	2,412.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,892.00	0.00	8,892.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		315,126.00	0.00	315,126.00	5.86	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,142.00	0.00	15,142.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		15,142.00	0.00	15,142.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,745.00	0.00	8,745.00		



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700000 - 709999 -- TRAVEL 3,000.00 0.00 3,000.00

EXPENSE TOTAL 461,726.00 0.00 461,726.00
TOTAL 461,726.00 0.00 461,726.00 6.86 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40128 SSVC-Office of the Registrar	24328		1500	41015499 Transcripts

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400197	Program Assistant I	Harris, Marian L	H4R1XX	12,366.00	0.00	12,366.00	0.25	0.00
00400420	Admin Assistant II	Vacant	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			48,438.00	0.00	48,438.00	1.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,264.00	0.00	3,264.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,264.00	0.00	3,264.00	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 63,862.00 0.00 63,862.00
TOTAL 63,862.00 0.00 63,862.00 1.25 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40128 SSVC-Office of the Registrar	24329		1500	41014344 App Fee A&R Distrib

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			98,093.00	0.00	98,093.00		

EXPENSE TOTAL 98,093.00 0.00 98,093.00
TOTAL 98,093.00 0.00 98,093.00 0.00 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40128 SSVC-Office of the Registrar	24330		1500	41016253 Sis Support

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			100,454.00	0.00	100,454.00		

EXPENSE TOTAL 100,454.00 0.00 100,454.00
TOTAL 100,454.00 0.00 100,454.00 0.00 0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00427505	Director-Excel Math Learn. Ctr	Dorrington, Jenny Ellen	2119	55,597.00	0.00	55,597.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			55,597.00	0.00	55,597.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		44,274.00	0.00	44,274.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			44,274.00	0.00	44,274.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			7,765.00	0.00	7,765.00		

EXPENSE TOTAL 107,636.00 0.00 107,636.00
TOTAL 107,636.00 0.00 107,636.00 1.00 0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00427503	EXCEL Writing Ctr Dir	Freeman, Traci L	2119	56,187.00	0.00	56,187.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			56,187.00	0.00	56,187.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		44,384.00	0.00	44,384.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			44,384.00	0.00	44,384.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES		5,081.00	0.00	5,081.00		
EXPENSE TOTAL		105,652.00	0.00	105,652.00		
TOTAL		105,652.00	0.00	105,652.00	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	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	Vacant	2119	59,390.00	0.00	59,390.00 1.00 0.00
	402500 - 404999 --	O/E &MDRS SAL		59,390.00	0.00	59,390.00 1.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,922.00	0.00	9,922.00 0.00 0.00
	407500 - 409999 --	STD & OTH PER SAL		9,922.00	0.00	9,922.00 0.00 0.00
450000 - 699999 -- OPERATING EXPENSES			2,739.00	0.00	2,739.00	
EXPENSE TOTAL			72,051.00	0.00	72,051.00	
TOTAL			72,051.00	0.00	72,051.00	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	58,595.00	0.00	58,595.00 1.00 0.00
	402500 - 404999 --	O/E &MDRS SAL		58,595.00	0.00	58,595.00 1.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		41,850.00	0.00	41,850.00 0.00 0.00
	407500 - 409999 --	STD & OTH PER SAL		41,850.00	0.00	41,850.00 0.00 0.00
450000 - 699999 -- OPERATING EXPENSES			8,971.00	0.00	8,971.00	
EXPENSE TOTAL			109,416.00	0.00	109,416.00	
TOTAL			109,416.00	0.00	109,416.00	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.		1,112.00	0.00	1,112.00 0.00 0.00
	401000 - 402199 --	FAC P/TGR SAL		1,112.00	0.00	1,112.00 0.00 0.00
00427504	Excel Oral Comm Ctr Dir	Huddy, William P.	2119	50,532.00	0.00	50,532.00 1.00 0.00
	402500 - 404999 --	O/E &MDRS SAL		50,532.00	0.00	50,532.00 1.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,084.00	0.00	27,084.00 0.00 0.00
	407500 - 409999 --	STD & OTH PER SAL		27,084.00	0.00	27,084.00 0.00 0.00
450000 - 699999 -- OPERATING EXPENSES			8,715.00	0.00	8,715.00	
EXPENSE TOTAL			87,443.00	0.00	87,443.00	
TOTAL			87,443.00	0.00	87,443.00	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>
00419114	Dir of Student Disability Svcs	Dilwood, Ida Renee	2119	52,321.00	0.00	52,321.00 1.00 0.00
	402500 - 404999 --	O/E &MDRS SAL		52,321.00	0.00	52,321.00 1.00 0.00
00400633	Program Assistant I	Sorensen, Michelle Dawn	H4R1XX	37,668.00	0.00	37,668.00 1.00 0.00
	405000 - 407499 --	CLASS SAL		37,668.00	0.00	37,668.00 1.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,154.00	0.00	15,154.00 0.00 0.00
	407500 - 409999 --	STD & OTH PER SAL		15,154.00	0.00	15,154.00 0.00 0.00
450000 - 699999 -- OPERATING EXPENSES			8,160.00	0.00	8,160.00	



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700000 - 709999 -- TRAVEL			543.00	0.00	543.00			
EXPENSE TOTAL			113,846.00	0.00	113,846.00			
TOTAL			113,846.00	0.00	113,846.00	2.00	0.00	
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40140 SSS-Disability Services	24876		1500	41031972 ADA Campus			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE TempFTE	
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	
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40140 SSS-Disability Services	36434		1500	41063477 Student Academic Accommodation			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE TempFTE	
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	
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40228 Teaching and Learning Center	23931		1400	41038643 TLE COH FAC DEV			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE TempFTE	
00420301	Director -Teaching Tech Ctr	Andrus, Kathryn V	2119	74,204.00	0.00	74,204.00	0.90 0.00	
00420302	Instructional Prog Coord	Stevens, Sharon Louise	2133	27,380.00	0.00	27,380.00	0.60 0.00	
00420303	Asst Dir Teach/Lrn Ctr-FrshSem	Frischmann, Christina Mar	2121	21,385.00	0.00	21,385.00	0.50 0.00	
402500 - 404999 -- O/E &MDRS SAL				122,969.00	0.00	122,969.00	2.00 0.00	
From Budget Journal Lines			Not in Pers. Budg.	8,045.00	0.00	8,045.00	0.00 0.00	
407500 - 409999 -- STD & OTH PER SAL				8,045.00	0.00	8,045.00	0.00 0.00	
450000 - 699999 -- OPERATING EXPENSES				6,861.00	0.00	6,861.00		
EXPENSE TOTAL				137,875.00	0.00	137,875.00		
TOTAL				137,875.00	0.00	137,875.00	2.00 0.00	
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40232 LAS-Mathematics	23606		1100	41022161 Dept Of Mathematics			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE TempFTE	
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	89,549.00	0.00	89,549.00	1.00 0.00	
00470704	Professor w/Tenure	Morrow, Gregory	1101	76,721.00	0.00	76,721.00	1.00 0.00	
00470705	Professor with Tenure	Zhang, Yu	1101	77,263.00	0.00	77,263.00	1.00 0.00	
00470706	Professor with Tenure	Abrams, Gene D	1101	86,442.00	0.00	86,442.00	1.00 0.00	
00470707	Professor with Tenure	Carlson, Robert Charles	1101	77,464.00	0.00	77,464.00	1.00 0.00	
00470708	Professor w/Tenure	Chakravarty, Sarbarish	1101	74,747.00	0.00	74,747.00	1.00 0.00	
00470709	Asst Professor	Cascaval, Radu Cristian	1103	58,705.00	0.00	58,705.00	1.00 0.00	
00470710	Asst Professor - Math	Son, Seung Hwan	1103	56,380.00	0.00	56,380.00	1.00 0.00	
00470711	Professor with Tenure	Schinazi, Rinaldo Bruno	1101	76,930.00	0.00	76,930.00	1.00 0.00	
00470713	Instructor	Michaux, Shannon A	1105	23,095.00	0.00	23,095.00	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				785,096.00	0.00	785,096.00	10.50 0.00	
From Budget Journal Lines			Not in Pers. Budg.	18,186.00	0.00	18,186.00	0.00 0.00	
402200 - 402499 -- STD FAC SAL				18,186.00	0.00	18,186.00	0.00 0.00	
From Budget Journal Lines			Not in Pers. Budg.	8,247.00	0.00	8,247.00	0.00 0.00	
407500 - 409999 -- STD & OTH PER SAL				8,247.00	0.00	8,247.00	0.00 0.00	
450000 - 699999 -- OPERATING EXPENSES				14,701.00	0.00	14,701.00		
700000 - 709999 -- TRAVEL				7,206.00	0.00	7,206.00		



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810000 - 812499 -- FIXED ASSET COSTS			5,780.00	0.00	5,780.00			
EXPENSE TOTAL			839,216.00	0.00	839,216.00			
TOTAL			839,216.00	0.00	839,216.00	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.		50,908.00	0.00	50,908.00	4.21	0.00
	401000 - 402199 -- FAC P/TGR SAL			50,908.00	0.00	50,908.00	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				51,521.00	0.00	51,521.00		
TOTAL				51,521.00	0.00	51,521.00	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	23613		1100	41011318 Math Colloquim			
<u>Position</u>	<u>Description</u>	<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			5,149.00	0.00	5,149.00		
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 Visiting 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>
	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.		51,058.00	0.00	51,058.00	4.61	0.00
	401000 - 402199 -- FAC P/TGR SAL			51,058.00	0.00	51,058.00	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				51,598.00	0.00	51,598.00		
TOTAL				51,598.00	0.00	51,598.00	4.61	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	34504		1100	41059270 CRSFEE - INSTR 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			(105,907.00)	0.00	(105,907.00)		
	450000 - 699999 -- OPERATING EXPENSES			105,907.00	0.00	105,907.00		
REVENUE TOTAL				(105,907.00)	0.00	(105,907.00)		
EXPENSE TOTAL				105,907.00	0.00	105,907.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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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	40233 Enrollment Management	26106		1100	41035518 VC-Honorarium 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>
	450000 - 699999 --	OPERATING EXPENSES		65,020.00	0.00	65,020.00		
EXPENSE TOTAL				65,020.00	0.00	65,020.00		
TOTAL				65,020.00	0.00	65,020.00	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	40235 Bachelor of Innovation	43335		1100	41079016 Bachelor of Innovation 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>
	From Budget Journal Lines	Not in Pers. Budg.		23,276.00	0.00	23,276.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		23,276.00	0.00	23,276.00	0.00	0.00
EXPENSE TOTAL				23,276.00	0.00	23,276.00		
TOTAL				23,276.00	0.00	23,276.00	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	40237 LAS Theatre	23736		1100	41020440 Theatre 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>
00484105	Asst Professor	Tesman, Laura L	1103	51,387.00	0.00	51,387.00	1.00	0.00
00484114	Fac Prog Dir-Theater Grad Stdy	Vacant	1433	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		52,387.00	0.00	52,387.00	1.00	0.00
00484111	Instructor - Theatre	Stansbery, Michael David	1105	13,598.00	0.00	13,598.00	0.31	0.00
	401000 - 402199 --	FAC P/TGR SAL		13,598.00	0.00	13,598.00	0.31	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,256.00	0.00	2,256.00		
EXPENSE TOTAL				68,241.00	0.00	68,241.00		
TOTAL				68,241.00	0.00	68,241.00	1.31	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40237 LAS Theatre	44045		1100	41080797 CRSFEE - Theatre Department			
<u>Position</u>	<u>Description</u>	<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		(1,289.00)	0.00	(1,289.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,289.00	0.00	1,289.00		
REVENUE TOTAL				(1,289.00)	0.00	(1,289.00)		
EXPENSE TOTAL				1,289.00	0.00	1,289.00		
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	40238 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	86,255.00	0.00	86,255.00	1.00	0.00
00420901	Senior Institutional Analyst	Lamb, Theodore A.	2142	62,000.00	0.00	62,000.00	1.00	0.00
00420902	Institutional Analyst	Clouse, Wendi Anne	2142	50,738.00	0.00	50,738.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		198,993.00	0.00	198,993.00	3.00	0.00



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From Budget Journal Lines	Not in Pers. Budg.	7,187.00	0.00	7,187.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		7,187.00	0.00	7,187.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		28,087.00	0.00	28,087.00		
700000 - 709999 -- TRAVEL		3,300.00	0.00	3,300.00		

EXPENSE TOTAL	237,567.00	0.00	237,567.00		
TOTAL	237,567.00	0.00	237,567.00	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	40239 Admissions Services Administra	44586		1500	41082185 Admiss Services - DIR

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00413501	Director - Admissions Services	Langston, Randall Jay	2119	98,800.00	0.00	98,800.00	1.00	0.00
	402500 - 404999 -- O/E &MDSR SAL			98,800.00	0.00	98,800.00	1.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(95,000.00)	0.00	(95,000.00)	0.00	0.00
	EXPENSE TOTAL			98,800.00	0.00	98,800.00		
	TRANSFERS IN TOTAL			(95,000.00)	0.00	(95,000.00)		
	TOTAL			3,800.00	0.00	3,800.00	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	40240 Admissions Services Operations	44522		1500	41081950 Admin Services-Enroll Mgt

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400064	Gen Prof III/Asst Dir Admiss	Tidwell, James G	H6G3XX	66,816.00	0.00	66,816.00	1.00	0.00
00400081	Admin Assistant III	Woods, Kristina Kaye	G3A4XX	34,980.00	0.00	34,980.00	1.00	0.00
00400109	Admin Assistant III	Thompson, Fred Eno	G3A4XX	42,996.00	0.00	42,996.00	1.00	0.00
00400186	Admin Assistant III	Soule, William Edwin	G3A4XX	35,604.00	0.00	35,604.00	1.00	0.00
00400187	Admin Assistant II	Vacant	G3A3XX	29,748.00	0.00	29,748.00	1.00	0.00
00400483	Admin Assistant III	Nummer, Michelle L	G3A4XX	36,972.00	0.00	36,972.00	1.00	0.00
00400543	General Professional II	Armijo, Tanya Maria	H6G2TN	45,708.00	0.00	45,708.00	1.00	0.00
00400591	Admin Assistant III	Doyle, James Richie	G3A4XX	37,488.00	0.00	37,488.00	1.00	0.00
00400649	Admin Assistant II	Affholter, Avery R	G3A3XX	2,160.00	0.00	2,160.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		443.00	0.00	443.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			332,915.00	0.00	332,915.00	8.00	0.00
	EXPENSE TOTAL			332,915.00	0.00	332,915.00		
	TOTAL			332,915.00	0.00	332,915.00	8.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40241 International Student Services	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	66,144.00	0.00	66,144.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			66,144.00	0.00	66,144.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,709.00	0.00	4,709.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			4,709.00	0.00	4,709.00	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			77,147.00	0.00	77,147.00		
	TOTAL			77,147.00	0.00	77,147.00	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	40242 Honors Program	44965		1400	41084409 Honors Program 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>
00420128	Instructor	Vacant	1105	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
	450000 - 699999 -- OPERATING EXPENSES			27,290.00	0.00	27,290.00		



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

EXPENSE TOTAL 44,290.00 0.00 44,290.00
TOTAL 44,290.00 0.00 44,290.00 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.		31,785.00	0.00	31,785.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		31,785.00	0.00	31,785.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		43,262.00	0.00	43,262.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		43,262.00	0.00	43,262.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		725.00	0.00	725.00	0.00	0.00
	427500 - 429999 --	STD BEN		725.00	0.00	725.00	0.00	0.00
EXPENSE TOTAL				117,898.00	0.00	117,898.00		
TOTAL				117,898.00	0.00	117,898.00	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.		525,644.00	0.00	525,644.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		525,644.00	0.00	525,644.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		413,671.00	0.00	413,671.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		413,671.00	0.00	413,671.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,990.00	0.00	2,990.00	0.00	0.00
	427500 - 429999 --	STD BEN		2,990.00	0.00	2,990.00	0.00	0.00
EXPENSE TOTAL				1,112,611.00	0.00	1,112,611.00		
TOTAL				1,112,611.00	0.00	1,112,611.00	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.		624,551.00	0.00	624,551.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		624,551.00	0.00	624,551.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		417,322.00	0.00	417,322.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		417,322.00	0.00	417,322.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,056.00	0.00	5,056.00	0.00	0.00
	427500 - 429999 --	STD BEN		5,056.00	0.00	5,056.00	0.00	0.00



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EXPENSE TOTAL		1,112,151.00	0.00	1,112,151.00		
TOTAL		1,112,151.00	0.00	1,112,151.00	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.		92,281.00	0.00	92,281.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		92,281.00	0.00	92,281.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		490,145.00	0.00	490,145.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		490,145.00	0.00	490,145.00	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		593,618.00	0.00	593,618.00		
TOTAL		593,618.00	0.00	593,618.00	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.		358,305.00	0.00	358,305.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		358,305.00	0.00	358,305.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		501,710.00	0.00	501,710.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		501,710.00	0.00	501,710.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,153.00	0.00	4,153.00	0.00	0.00
	427500 - 429999 --	STD BEN		4,153.00	0.00	4,153.00	0.00	0.00

EXPENSE TOTAL		898,871.00	0.00	898,871.00		
TOTAL		898,871.00	0.00	898,871.00	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	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.		5,557,176.00	0.00	5,557,176.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		5,557,176.00	0.00	5,557,176.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		150,932.00	0.00	150,932.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		150,932.00	0.00	150,932.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,565.00	0.00	1,565.00	0.00	0.00
	422210 - 422499 --	STD FAC BEN		1,565.00	0.00	1,565.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		423,619.00	0.00	423,619.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		423,619.00	0.00	423,619.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		405,193.00	0.00	405,193.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		405,193.00	0.00	405,193.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,030.00	0.00	5,030.00	0.00	0.00
	427500 - 429999 --	STD BEN		5,030.00	0.00	5,030.00	0.00	0.00

EXPENSE TOTAL		6,543,515.00	0.00	6,543,515.00		
TOTAL		6,543,515.00	0.00	6,543,515.00	0.00	0.00



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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
<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	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	57,950.00	0.00	57,950.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		57,950.00	0.00	57,950.00	1.00	0.00
00400639	General Professional I	Dawahre, Nashla Nabila	H6G1IX	18,678.00	0.00	18,678.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00



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405000 - 407499 -- CLASS SAL	19,178.00	0.00	19,178.00	0.50	0.00
From Budget Journal Lines Not in Pers. Budg.	5,819.00	0.00	5,819.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL	5,819.00	0.00	5,819.00	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	85,752.00	0.00	85,752.00		
TOTAL	85,752.00	0.00	85,752.00	1.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40350 Student Multi-Cultural Affairs	24489		1500	41042422 Equal Opportunity			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40355 Federal Grant-NISSC	34332		1200	41058866 F&A NISSC Return			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00420501	Sr Research Associate-NISSC	Lotzbire, Warren Scott	1305	42,500.00	0.00	42,500.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			42,500.00	0.00	42,500.00	0.50	0.00
00420502	Operations Manager	Markowski, Tina Marie	2143	18,000.00	0.00	18,000.00	0.25	0.00
	402500 - 404999 -- O/E &MDRS SAL			18,000.00	0.00	18,000.00	0.25	0.00
	From Budget Journal Lines Not in Pers. Budg.			17,000.00	0.00	17,000.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			17,000.00	0.00	17,000.00	0.00	0.00
	From Budget Journal Lines Not in Pers. Budg.			5,400.00	0.00	5,400.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			5,400.00	0.00	5,400.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			(84,104.00)	0.00	(84,104.00)		
	EXPENSE TOTAL			(1,204.00)	0.00	(1,204.00)		
	TOTAL			(1,204.00)	0.00	(1,204.00)	0.75	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40356 Dean of Students	24302		1500	41020717 Mmr Immunization			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40356 Dean of Students	34176		1500	41058525 Dean of Students Admin			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00417101	Dean of Students	Vacant	2115	82,438.00	0.00	82,438.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			82,438.00	0.00	82,438.00	1.00	0.00
00400023	Program Assistant I	Collins, Tina Lee	H4R1XX	40,860.00	0.00	40,860.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			40,860.00	0.00	40,860.00	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			132,476.00	0.00	132,476.00		
	TOTAL			132,476.00	0.00	132,476.00	2.00	0.00



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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	4,164.00	0.00	4,164.00	0.00	0.00
00420700	ChiefExecScienDir/CoDirBioEner	Rogers, Martha Karen Newe	1433	7,839.00	0.00	7,839.00	0.00	0.00
00420702	Prof Res Asst-Bioenergetics	Rogers, Jeff	1310	19,242.00	0.00	19,242.00	0.60	0.00
00420704	Sr Prof Res Asst-Bioenergetics	Villalobos-Menuey, Elizab	1309	17,574.00	0.00	17,574.00	0.60	0.00
	400000 - 400999 -- FAC FTP SAL			48,819.00	0.00	48,819.00	1.20	0.00
00420701	Admin Operations Manager	Burnett, Marilyn E	2143	21,246.00	0.00	21,246.00	0.50	0.00
	402500 - 404999 -- O/E &MDRS SAL			21,246.00	0.00	21,246.00	0.50	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,114.00	0.00	12,114.00		
	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				93,046.00	0.00	93,046.00		
TOTAL				93,046.00	0.00	93,046.00	1.70	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			9,030.00	0.00	9,030.00		
EXPENSE TOTAL				9,030.00	0.00	9,030.00		
TOTAL				9,030.00	0.00	9,030.00	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>			
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			191,092.00	0.00	191,092.00		
EXPENSE TOTAL				191,092.00	0.00	191,092.00		
TOTAL				191,092.00	0.00	191,092.00	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	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	54,063.00	0.00	54,063.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			54,063.00	0.00	54,063.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,738.00	0.00	8,738.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			8,738.00	0.00	8,738.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,471.00	0.00	2,471.00		
EXPENSE TOTAL				65,272.00	0.00	65,272.00		
TOTAL				65,272.00	0.00	65,272.00	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.		11,621.00	0.00	11,621.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			11,621.00	0.00	11,621.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			46,794.00	0.00	46,794.00		
EXPENSE TOTAL				58,415.00	0.00	58,415.00		
TOTAL				58,415.00	0.00	58,415.00	0.00	0.00



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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	61,733.00	0.00	61,733.00	1.00	0.00
00419111	Asst Dir-Student Recruit & Adm	Nissen, Eric Lee	2121	44,317.00	0.00	44,317.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		106,050.00	0.00	106,050.00	2.00	0.00
00400037	Admissions Recruiter (GP-I)	Gibson, Rachel Marie	H6G1IX	36,384.00	0.00	36,384.00	1.00	0.00
00400549	General Professional II	Foltz, Linda S	H6G2TN	55,872.00	0.00	55,872.00	1.00	0.00
00400567	General Professional I	Goodwin, Linda S	H6G1IX	36,384.00	0.00	36,384.00	1.00	0.00
00400596	Program Assistant I	Coffman, Ariadna	H4R1XX	39,324.00	0.00	39,324.00	1.00	0.00
00400601	Administrative Assistant I	Bryant, Valerie D	G3A2TX	15,218.00	0.00	15,218.00	0.50	0.00
00400639	General Professional I	Dawahre, Nashla Nabila	H6G1IX	18,678.00	0.00	18,678.00	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		202,360.00	0.00	202,360.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		26,025.00	0.00	26,025.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		26,025.00	0.00	26,025.00	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				420,474.00	0.00	420,474.00		
TOTAL				420,474.00	0.00	420,474.00	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	41417		1500	41074802 Pres Non-Res Std 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>
00419115	Coord-Non-Res Recruitment Spec	Vacant	2133	1,384.00	0.00	1,384.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		1,384.00	0.00	1,384.00	0.00	0.00
EXPENSE TOTAL				1,384.00	0.00	1,384.00		
TOTAL				1,384.00	0.00	1,384.00	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	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	13,214.00	0.00	13,214.00	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		104,958.00	0.00	104,958.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,757.00	0.00	13,757.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		13,757.00	0.00	13,757.00	0.00	0.00
00420303	Asst Dir Teach/Lrn Ctr-FrshSem	Frischmann, Christina Mar	2121	21,385.00	0.00	21,385.00	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		22,585.00	0.00	22,585.00	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				249,580.00	0.00	249,580.00		
TOTAL				249,580.00	0.00	249,580.00	0.75	0.00



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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		1,167,264.00	0.00	1,167,264.00		
EXPENSE TOTAL				1,167,264.00	0.00	1,167,264.00		
TOTAL				1,167,264.00	0.00	1,167,264.00	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	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		427,111.00	0.00	427,111.00		
EXPENSE TOTAL				427,111.00	0.00	427,111.00		
TOTAL				427,111.00	0.00	427,111.00	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		39,687.00	0.00	39,687.00		
EXPENSE TOTAL				39,687.00	0.00	39,687.00		
TOTAL				39,687.00	0.00	39,687.00	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		117,499.00	0.00	117,499.00		
EXPENSE TOTAL				117,499.00	0.00	117,499.00		
TOTAL				117,499.00	0.00	117,499.00	0.00	0.00



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10	40371 Utilities	42315		1700	41076634 Stormwater Utility 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>
	750000 - 752499 -- UTILITIES			5,698.00	0.00	5,698.00		
EXPENSE TOTAL				5,698.00	0.00	5,698.00		
TOTAL				5,698.00	0.00	5,698.00	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			285,384.00	0.00	285,384.00		
EXPENSE TOTAL				285,384.00	0.00	285,384.00		
TOTAL				285,384.00	0.00	285,384.00	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	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
<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	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



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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		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(110,000.00)	0.00	(110,000.00)	0.00	0.00
	EXPENSE TOTAL			110,000.00	0.00	110,000.00		
	TRANSFERS IN TOTAL			(110,000.00)	0.00	(110,000.00)		
	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>			
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		3,114,550.00	0.00	3,114,550.00		
	EXPENSE TOTAL			3,114,550.00	0.00	3,114,550.00		
	TOTAL			3,114,550.00	0.00	3,114,550.00	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>			
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		3,219.00	0.00	3,219.00		
	EXPENSE TOTAL			4,219.00	0.00	4,219.00		
	TOTAL			4,219.00	0.00	4,219.00	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		10,773.00	0.00	10,773.00		
	700000 - 709999 --	TRAVEL		545.00	0.00	545.00		
	EXPENSE TOTAL			12,318.00	0.00	12,318.00		
	TOTAL			12,318.00	0.00	12,318.00	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		37,464.00	0.00	37,464.00		
	EXPENSE TOTAL			37,464.00	0.00	37,464.00		
	TOTAL			37,464.00	0.00	37,464.00	0.00	0.00



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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.		73,407.00	0.00	73,407.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		73,407.00	0.00	73,407.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,010.00	0.00	21,010.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		21,010.00	0.00	21,010.00	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				97,669.00	0.00	97,669.00		
TOTAL				97,669.00	0.00	97,669.00	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	23211		1500	41013715 Enrollment Reserve

<u>Position</u>	<u>Description</u>	<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		956,622.00	0.00	956,622.00		
EXPENSE TOTAL				956,622.00	0.00	956,622.00		
TOTAL				956,622.00	0.00	956,622.00	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	23218		1600	41016263 Foundation 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.		25,236.00	0.00	25,236.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		25,236.00	0.00	25,236.00	0.00	0.00
EXPENSE TOTAL				25,236.00	0.00	25,236.00		
TOTAL				25,236.00	0.00	25,236.00	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		95,546.00	0.00	95,546.00		
EXPENSE TOTAL				95,546.00	0.00	95,546.00		
TOTAL				95,546.00	0.00	95,546.00	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		1,200,000.00	0.00	1,200,000.00	0.00	0.00
TRANSFERS OUT TOTAL				1,200,000.00	0.00	1,200,000.00		
TOTAL				1,200,000.00	0.00	1,200,000.00	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		(26,000.00)	0.00	(26,000.00)		
EXPENSE 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>			
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		180,538.00	0.00	180,538.00	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		129,454.00	0.00	129,454.00	0.00	0.00
TRANSFERS OUT TOTAL				309,992.00	0.00	309,992.00		
TOTAL				309,992.00	0.00	309,992.00	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>
	320000 - 321999 --	RENTAL INCOME		(49,192.00)	0.00	(49,192.00)		
	450000 - 699999 --	OPERATING EXPENSES		280,324.00	0.00	280,324.00		
REVENUE TOTAL				(49,192.00)	0.00	(49,192.00)		
EXPENSE TOTAL				280,324.00	0.00	280,324.00		
TOTAL				231,132.00	0.00	231,132.00	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		36,416.00	0.00	36,416.00		
EXPENSE TOTAL				36,416.00	0.00	36,416.00		
TOTAL				36,416.00	0.00	36,416.00	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		(1,385,353.00)	0.00	(1,385,353.00)		
EXPENSE TOTAL				(1,385,353.00)	0.00	(1,385,353.00)		
TOTAL				(1,385,353.00)	0.00	(1,385,353.00)	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		(115,740.00)	0.00	(115,740.00)		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		416,350.00	0.00	416,350.00	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,190.00	0.00	1,190.00	0.00	0.00
REVENUE TOTAL				(115,740.00)	0.00	(115,740.00)		
TRANSFERS OUT TOTAL				417,540.00	0.00	417,540.00		
TOTAL				301,800.00	0.00	301,800.00	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	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		295,489.00	0.00	295,489.00		
EXPENSE TOTAL				295,489.00	0.00	295,489.00		
TOTAL				295,489.00	0.00	295,489.00	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		28,201.00	0.00	28,201.00		
EXPENSE TOTAL				28,201.00	0.00	28,201.00		
TOTAL				28,201.00	0.00	28,201.00	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	Vacant	2136	41,341.00	0.00	41,341.00	0.25	0.00
00500026	From Budget Journal Lines	Not in Pers. Budg.		2,300.00	0.00	2,300.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		43,641.00	0.00	43,641.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		925.00	0.00	925.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		925.00	0.00	925.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,584.00	0.00	1,584.00		
	700000 - 709999 --	TRAVEL		3,373.00	0.00	3,373.00		
EXPENSE TOTAL				49,523.00	0.00	49,523.00		
TOTAL				49,523.00	0.00	49,523.00	0.25	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40376 University Advancement	36703		1600	41064238 University Advancement

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00410701	Chief Oper Officer for Advance	Wood, Kim M.	2109	158,319.00	0.00	158,319.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		158,319.00	0.00	158,319.00	1.00	0.00
00400636	Program Assistant II	Romero, Andreanna Soledad	H4R2XX	46,260.00	0.00	46,260.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		46,260.00	0.00	46,260.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,373.00	0.00	4,373.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		4,373.00	0.00	4,373.00	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				226,962.00	0.00	226,962.00		
TOTAL				226,962.00	0.00	226,962.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40376 University Advancement	43985		1600	41080666 University Marketing

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		210,000.00	0.00	210,000.00		
EXPENSE TOTAL				210,000.00	0.00	210,000.00		
TOTAL				210,000.00	0.00	210,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40379 VCSS Retention	37691		1500	41066978 Retention Admin

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		1,645.00	0.00	1,645.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		1,645.00	0.00	1,645.00	0.00	0.00
00419121	Asst Dir - Student Retention	Vacant	2121	40,000.00	0.00	40,000.00	1.00	0.00
00427506	Director of Student Retention	Gaddis, Barbara	2119	81,964.00	0.00	81,964.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		121,964.00	0.00	121,964.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,958.00	0.00	15,958.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		15,958.00	0.00	15,958.00	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				151,204.00	0.00	151,204.00		
TOTAL				151,204.00	0.00	151,204.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40383 LAS-Heller Center	38722		1400	41069324 LAS-Heller Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40384 LAS-Film Studies	26155		1100	41036817 Film Studies

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481703	Professor w/Tenure	Von Dassanowsky, Robert	1101	23,085.00	0.00	23,085.00	0.33	0.00
00481708	Associate Professor w/Tenure	Meadows, Teresa Lin	1102	38,869.00	0.00	38,869.00	0.67	0.00
00485700	Faculty Director-Film Studies	Vacant	1433	1,200.00	0.00	1,200.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		63,154.00	0.00	63,154.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,060.00	0.00	2,060.00	0.00	0.00



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401000 - 402199 -- FAC P/TGR SAL 2,060.00 0.00 2,060.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 510.00 0.00 510.00

EXPENSE TOTAL 65,724.00 0.00 65,724.00
TOTAL 65,724.00 0.00 65,724.00 1.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40384 LAS-Film Studies 44044 1100 41080796 CRSFEE - Film Studies

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS (531.00) 0.00 (531.00)

450000 - 699999 -- OPERATING EXPENSES 531.00 0.00 531.00

REVENUE TOTAL (531.00) 0.00 (531.00)
EXPENSE TOTAL 531.00 0.00 531.00
TOTAL 0.00 0.00 0.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40387 Military Student Affairs 24336 1500 41020259 Veterans Affairs

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
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

EXPENSE TOTAL 402.00 0.00 402.00
TOTAL 402.00 0.00 402.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40387 Military Student Affairs 41513 1500 41075011 Military Student Affairs Admin

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
00423102 DirVet&MilStdAff/CmpsWdExtStdsRocha, Dana M. 2119 9,421.00 0.00 9,421.00 0.11 0.00
00423105 Asst Dir of Vet & Mil Stud AffBarela, Laura Lynn 2121 36,715.00 0.00 36,715.00 1.00 0.00
402500 - 404999 -- O/E &MDRS SAL 46,136.00 0.00 46,136.00 1.11 0.00

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

995000 - 996999 -- VOLUNTARY TRANSFERS IN (43,000.00) 0.00 (43,000.00) 0.00 0.00

EXPENSE TOTAL 60,202.00 0.00 60,202.00
TRANSFERS IN TOTAL (43,000.00) 0.00 (43,000.00)
TOTAL 17,202.00 0.00 17,202.00 1.11 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
10 40388 SIS Fit Gap 42491 1500 41076984 SIS Fit Gap - A&R

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
00413503 SrProject Specialist & AdvisorEkerholm, Steven P 2146 21,708.00 0.00 21,708.00 0.20 0.00
402500 - 404999 -- O/E &MDRS SAL 21,708.00 0.00 21,708.00 0.20 0.00

450000 - 699999 -- OPERATING EXPENSES (21,708.00) 0.00 (21,708.00)

TOTAL 0.00 0.00 0.00 0.20 0.00



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10	40388 SIS Fit Gap	42589		1500	41077182 SIS 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>
00410108	Senior Policy Analyst	Kouba, Randall Eugene	2168	31,632.00	0.00	31,632.00	0.20	0.00
	402500 - 404999 --	O/E &MDRS SAL		31,632.00	0.00	31,632.00	0.20	0.00
	450000 - 699999 --	OPERATING EXPENSES		(31,632.00)	0.00	(31,632.00)		
TOTAL				0.00	0.00	0.00	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	40388 SIS Fit Gap	42591		1500	41077183 SIS Replace Fin 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>
00400686	GenProfII-Asst Stdtd Empl Coord	Cable, Shannon Marie	H6G2TX	38,664.00	0.00	38,664.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		38,664.00	0.00	38,664.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(38,664.00)	0.00	(38,664.00)		
TOTAL				0.00	0.00	0.00	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	40388 SIS Fit Gap	42592		1500	41077185 SIS Replace Admissions			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400632	Admin Assistant II	Fisher, Susan Kay	G3A3XX	28,656.00	0.00	28,656.00	1.00	0.00
00400649	Admin Assistant II	Affholter, Avery R	G3A3XX	28,908.00	0.00	28,908.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		57,564.00	0.00	57,564.00	2.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(57,564.00)	0.00	(57,564.00)		
TOTAL				0.00	0.00	0.00	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	40388 SIS Fit Gap	42594		1500	41077187 SIS Replace Shared			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00413503	SrProject Specialist & Advisor	Ekerholm, Steven P	2146	10,859.00	0.00	10,859.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,859.00	0.00	10,859.00	0.10	0.00
	450000 - 699999 --	OPERATING EXPENSES		(10,859.00)	0.00	(10,859.00)		
TOTAL				0.00	0.00	0.00	0.10	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40388 SIS Fit Gap	42596		1500	41077189 SIS Replace CRM			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00413503	SrProject Specialist & Advisor	Ekerholm, Steven P	2146	10,859.00	0.00	10,859.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,859.00	0.00	10,859.00	0.10	0.00
	450000 - 699999 --	OPERATING EXPENSES		(10,859.00)	0.00	(10,859.00)		
TOTAL				0.00	0.00	0.00	0.10	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40388 SIS Fit Gap	42625		1600	41077266 SIS Replace Bursar			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400051	Accounting Technician II	Bates, Bonnie L	B1C2XX	30,216.00	0.00	30,216.00	1.00	0.00
00400054	Accounting Technician II	Aldas, Fenema Peralta	B1C2XX	30,216.00	0.00	30,216.00	1.00	0.00
00400654	Accountant I	Bond, Kory Daniel Robert	B1A1TN	6,568.00	0.00	6,568.00	0.15	0.00
	405000 - 407499 --	CLASS SAL		67,000.00	0.00	67,000.00	2.15	0.00
	450000 - 699999 --	OPERATING EXPENSES		(67,000.00)	0.00	(67,000.00)		
TOTAL				0.00	0.00	0.00	2.15	0.00



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10	40388 SIS Fit Gap	42626		1600	41077267 SIS Replace Academic 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>
00420115	AA Spec Asst&ExecAsst to AVCAAMyers, Susan Aud		2129	20,000.00	0.00	20,000.00	0.48	0.00
	402500 - 404999 -- O/E &MDRS SAL			20,000.00	0.00	20,000.00	0.48	0.00
	450000 - 699999 -- OPERATING EXPENSES			(20,000.00)	0.00	(20,000.00)		
TOTAL				0.00	0.00	0.00	0.48	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40389 Visual Art	43795		1100	41080224 Visual Art 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>
00481504	Associate Professor - VAPA	Brodar, Valerie Ann	1102	59,383.00	0.00	59,383.00	1.00	0.00
00481505	Instructor	Dass, Carol S	1105	32,821.00	0.00	32,821.00	1.00	0.00
00481507	Senior Instructor	Foss, Pauline Lenore	1104	35,303.00	0.00	35,303.00	1.00	0.00
00481512	Asst Professor	Barton, Matthew R	1103	52,125.00	0.00	52,125.00	1.00	0.00
00481519	Fac Prog Dir of Visual Arts	Brodar, Valerie Ann	1433	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			180,632.00	0.00	180,632.00	4.00	0.00
EXPENSE TOTAL				180,632.00	0.00	180,632.00		
TOTAL				180,632.00	0.00	180,632.00	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	40389 Visual Art	43796		1100	41080227 CRSFEE - Visual 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			(7,310.00)	0.00	(7,310.00)		
	450000 - 699999 -- OPERATING EXPENSES			7,310.00	0.00	7,310.00		
REVENUE TOTAL				(7,310.00)	0.00	(7,310.00)		
EXPENSE TOTAL				7,310.00	0.00	7,310.00		
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	40390 Art History	43790		1100	41080218 Art History 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>
00481502	Associate Professor	MacAulay, Suzanne Pollock	1102	61,602.00	0.00	61,602.00	1.00	0.00
00481506	Asst Professor	Auther, Elissa A	1103	53,549.00	0.00	53,549.00	1.00	0.00
00481520	Fac Prog Dir of Art History	Vacant	1433	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			116,151.00	0.00	116,151.00	2.00	0.00
EXPENSE TOTAL				116,151.00	0.00	116,151.00		
TOTAL				116,151.00	0.00	116,151.00	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	40390 Art History	43793		1100	41080219 CRSFEE - Art 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>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(3,317.00)	0.00	(3,317.00)		
	450000 - 699999 -- OPERATING EXPENSES			3,317.00	0.00	3,317.00		
REVENUE TOTAL				(3,317.00)	0.00	(3,317.00)		
EXPENSE TOTAL				3,317.00	0.00	3,317.00		
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	40391 Office of Sustainability	24016		1700	41013559 Waste /Recycling

<u>Position</u>	<u>Description</u>	<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		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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40391 Office of Sustainability	40882		1700	41073475 Sustainability 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>
00412105	Sustainability Director	Kogan, Linda G.	2119	73,524.00	0.00	73,524.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		73,524.00	0.00	73,524.00	1.00	0.00
EXPENSE TOTAL				73,524.00	0.00	73,524.00		
TOTAL				73,524.00	0.00	73,524.00	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	40392 Pre-Collegiate Programs	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	Vacant	2129	12,295.00	0.00	12,295.00	0.18	0.00
	402500 - 404999 --	O/E &MDRS SAL		12,295.00	0.00	12,295.00	0.18	0.00
00400386	General Professional V	Benavidez, Josephine	H6G5XX	74,148.00	0.00	74,148.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,861.00	0.00	8,861.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		83,009.00	0.00	83,009.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,920.00	0.00	3,920.00		
EXPENSE TOTAL				99,224.00	0.00	99,224.00		
TOTAL				99,224.00	0.00	99,224.00	1.18	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				(72,633,741.00)	0.00	(72,633,741.00)		
FUND EXPENSE TOTAL				73,120,296.00	0.00	73,120,296.00		
FUND TRANSFERS IN TOTAL				(1,516,650.00)	0.00	(1,516,650.00)		
FUND TRANSFERS OUT TOTAL				1,927,532.00	0.00	1,927,532.00		
FUND TOTAL				897,437.00	0.00	897,437.00	735.86	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

<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	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



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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>			
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	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		(97,000.00)	0.00	(97,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(3,240.00)	0.00	(3,240.00)		
00415536	Head Athletic Trainer	Hardy, Brian F	2127	39,779.00	0.00	39,779.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		39,779.00	0.00	39,779.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,980.00	0.00	9,980.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		9,980.00	0.00	9,980.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		20,000.00	0.00	20,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	770000 - 772499 --	STUDENT AID		24,000.00	0.00	24,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,360.00	0.00	7,360.00		
REVENUE TOTAL				(100,240.00)	0.00	(100,240.00)		
EXPENSE TOTAL				102,119.00	0.00	102,119.00		
TOTAL				1,879.00	0.00	1,879.00	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	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		(220,000.00)	0.00	(220,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(2,000.00)	0.00	(2,000.00)		
00415506	HeadTennisCoach/WomAdm/Comp	Vacant	2125	20,971.00	0.00	20,971.00	1.00	0.00
00415514	Compliance/Eligibility Coord	Vacant	2133	21,239.00	0.00	21,239.00	0.75	0.00
00415531	Asst Athletic Dir/Operations	Joseph, Andrew J	2124	34,640.00	0.00	34,640.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		76,850.00	0.00	76,850.00	2.75	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.		28,500.00	0.00	28,500.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		28,500.00	0.00	28,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10.00	0.00	10.00	0.00	0.00
	427500 - 429999 --	STD BEN		10.00	0.00	10.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		42,000.00	0.00	42,000.00		
	700000 - 709999 --	TRAVEL		9,000.00	0.00	9,000.00		



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960000 - 969999 -- GENERAL RECHARGES 12,000.00 0.00 12,000.00

REVENUE TOTAL	(222,000.00)	0.00	(222,000.00)		
EXPENSE TOTAL	181,360.00	0.00	181,360.00		
TOTAL	(40,640.00)	0.00	(40,640.00)	2.75	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40009 IA-IntercollegiateAthleticsAdm	23384		2000	42020700 Sports Information

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(73,000.00)	0.00	(73,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,000.00)	0.00	(1,000.00)		
00415533	Sports Info Dir/AsstAD/PersMgrFitzgerald, Douglas Steph		2119	36,472.00	0.00	36,472.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		36,472.00	0.00	36,472.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,000.00	0.00	8,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,000.00	0.00	8,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,660.00	0.00	1,660.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,660.00	0.00	1,660.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,500.00	0.00	6,500.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		6,500.00	0.00	6,500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		18,000.00	0.00	18,000.00		
	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			(74,000.00)	0.00	(74,000.00)		
	EXPENSE TOTAL			77,523.00	0.00	77,523.00		
	TOTAL			3,523.00	0.00	3,523.00	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		(93,000.00)	0.00	(93,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(11,500.00)	0.00	(11,500.00)		
00415502	Head Women's Basketball Coach	Caldwell, Jessika Jo	2125	39,000.00	0.00	39,000.00	1.00	0.00
00415512	Asst Women's Basketball Coach	Vacant	2126	10,125.00	0.00	10,125.00	0.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,775.00	0.00	2,775.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		51,900.00	0.00	51,900.00	1.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		10,000.00	0.00	10,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		
	700000 - 709999 --	TRAVEL		19,000.00	0.00	19,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,680.00	0.00	7,680.00		
	REVENUE TOTAL			(104,500.00)	0.00	(104,500.00)		
	EXPENSE TOTAL			103,580.00	0.00	103,580.00		
	TOTAL			(920.00)	0.00	(920.00)	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	23394		2000	42028275 Womens Softball			
<u>Position</u>	<u>Description</u>	<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		(70,250.00)	0.00	(70,250.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10,000.00)	0.00	(10,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(3,000.00)	0.00	(3,000.00)		
00415507	Head Women's Softball Coach	Peterson, Scott J.	2125	36,979.00	0.00	36,979.00	1.00	0.00
00415517	Asst Women's Softball Coach	Vacant	2126	2,500.00	0.00	2,500.00	0.30	0.00
	402500 - 404999 --	O/E &MDRS SAL		39,479.00	0.00	39,479.00	1.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,610.00	0.00	10,610.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		10,610.00	0.00	10,610.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,000.00	0.00	9,000.00		
	700000 - 709999 --	TRAVEL		18,000.00	0.00	18,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,310.00	0.00	6,310.00		
REVENUE TOTAL				(83,250.00)	0.00	(83,250.00)		
EXPENSE TOTAL				83,399.00	0.00	83,399.00		
TOTAL				149.00	0.00	149.00	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	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		(73,000.00)	0.00	(73,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(16,000.00)	0.00	(16,000.00)		
00415504	Head Womens Volleyball Coach	Wood, Jessica Michelle	2125	39,876.00	0.00	39,876.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		44,876.00	0.00	44,876.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,575.00	0.00	8,575.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		8,575.00	0.00	8,575.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	700000 - 709999 --	TRAVEL		17,000.00	0.00	17,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,390.00	0.00	6,390.00		
REVENUE TOTAL				(89,000.00)	0.00	(89,000.00)		
EXPENSE TOTAL				86,841.00	0.00	86,841.00		
TOTAL				(2,159.00)	0.00	(2,159.00)	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	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		(101,200.00)	0.00	(101,200.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(7,500.00)	0.00	(7,500.00)		
00415503	Head Coach - Mens Basketball	Caton, Russ T	2125	41,920.00	0.00	41,920.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		41,920.00	0.00	41,920.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,575.00	0.00	15,575.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		15,575.00	0.00	15,575.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		
	700000 - 709999 --	TRAVEL		19,000.00	0.00	19,000.00		



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960000 - 969999 -- GENERAL RECHARGES 8,060.00 0.00 8,060.00

REVENUE TOTAL (108,700.00) 0.00 (108,700.00)

EXPENSE TOTAL 99,555.00 0.00 99,555.00

TOTAL (9,145.00) 0.00 (9,145.00) 1.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40009 IA-IntercollegiateAthleticsAdm 23397 2000 42016945 Mens Golf

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS (41,400.00) 0.00 (41,400.00)

280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE (2,000.00) 0.00 (2,000.00)

00415508 Head Men's Golf Coach/PGM LiasTrujillo, Phil V 2125 14,730.00 0.00 14,730.00 0.77 0.00

402500 - 404999 -- O/E &MDRS SAL 14,730.00 0.00 14,730.00 0.77 0.00

From Budget Journal Lines Not in Pers. Budg. 2,535.00 0.00 2,535.00 0.00 0.00

422500 - 424999 -- O/E/MDRS BEN 2,535.00 0.00 2,535.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 5,000.00 0.00 5,000.00

700000 - 709999 -- TRAVEL 18,000.00 0.00 18,000.00

960000 - 969999 -- GENERAL RECHARGES 3,215.00 0.00 3,215.00

REVENUE TOTAL (43,400.00) 0.00 (43,400.00)

EXPENSE TOTAL 43,480.00 0.00 43,480.00

TOTAL 80.00 0.00 80.00 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 (70,000.00) 0.00 (70,000.00)

280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE (4,000.00) 0.00 (4,000.00)

00415505 Head Men's Soccer Coach Ellis, Henry J 2125 32,000.00 0.00 32,000.00 1.00 0.00

402500 - 404999 -- O/E &MDRS SAL 32,000.00 0.00 32,000.00 1.00 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 8,000.00 0.00 8,000.00

700000 - 709999 -- TRAVEL 16,000.00 0.00 16,000.00

960000 - 969999 -- GENERAL RECHARGES 5,480.00 0.00 5,480.00

REVENUE TOTAL (74,000.00) 0.00 (74,000.00)

EXPENSE TOTAL 68,980.00 0.00 68,980.00

TOTAL (5,020.00) 0.00 (5,020.00) 1.00 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 (50,000.00) 0.00 (50,000.00)

280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE (6,000.00) 0.00 (6,000.00)

325000 - 334999 -- MISCELLANEOUS INCOME (500.00) 0.00 (500.00)

00415509 Head-Track&Field/XCountryCoachMisch, Mark Douglas 2125 31,440.00 0.00 31,440.00 1.00 0.00

402500 - 404999 -- O/E &MDRS SAL 31,440.00 0.00 31,440.00 1.00 0.00



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450000 - 699999 -- OPERATING EXPENSES	4,500.00	0.00	4,500.00
700000 - 709999 -- TRAVEL	10,400.00	0.00	10,400.00
960000 - 969999 -- GENERAL RECHARGES	4,140.00	0.00	4,140.00

REVENUE TOTAL	(56,500.00)	0.00	(56,500.00)		
EXPENSE TOTAL	50,480.00	0.00	50,480.00		
TOTAL	(6,020.00)	0.00	(6,020.00)	1.00	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			(20,000.00)	0.00	(20,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			4,000.00	0.00	4,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			500.00	0.00	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
	402500 - 404999 -- O/E &MDRS SAL			3,000.00	0.00	3,000.00	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.		300.00	0.00	300.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			300.00	0.00	300.00	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			20,000.00	0.00	20,000.00		
	960000 - 969999 -- GENERAL RECHARGES			3,000.00	0.00	3,000.00		
	REVENUE TOTAL			(20,000.00)	0.00	(20,000.00)		
	EXPENSE TOTAL			36,100.00	0.00	36,100.00		
	TOTAL			16,100.00	0.00	16,100.00	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			(20,570.00)	0.00	(20,570.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(4,000.00)	0.00	(4,000.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,500.00)	0.00	(2,500.00)		
00415545	AsstM&WTrack&Field/XC Coach	Harmer, David James	2126	25,250.00	0.00	25,250.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			30,250.00	0.00	30,250.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		260.00	0.00	260.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			260.00	0.00	260.00	0.00	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			1,820.00	0.00	1,820.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(25,250.00)	0.00	(25,250.00)	0.00	0.00
	REVENUE TOTAL			(27,070.00)	0.00	(27,070.00)		



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EXPENSE TOTAL	49,530.00	0.00	49,530.00		
TRANSFERS IN TOTAL	(25,250.00)	0.00	(25,250.00)		
TOTAL	(2,790.00)	0.00	(2,790.00)	0.50	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		(40,000.00)	0.00	(40,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	750000 - 752499 --	UTILITIES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		21,842.00	0.00	21,842.00	0.00	0.00
	REVENUE TOTAL			(40,000.00)	0.00	(40,000.00)		
	EXPENSE TOTAL			8,500.00	0.00	8,500.00		
	TRANSFERS OUT TOTAL			21,842.00	0.00	21,842.00		
	TOTAL			(9,658.00)	0.00	(9,658.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40009 IA-IntercollegiateAthleticsAdm	40710		2000	42073690 Women's Basketball Camp

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		700.00	0.00	700.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		700.00	0.00	700.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		275.00	0.00	275.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		275.00	0.00	275.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5.00	0.00	5.00	0.00	0.00
	422210 - 422499 --	STD FAC BEN		5.00	0.00	5.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		790.00	0.00	790.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		790.00	0.00	790.00	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		6,200.00	0.00	6,200.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
	REVENUE TOTAL			(15,000.00)	0.00	(15,000.00)		
	EXPENSE TOTAL			11,975.00	0.00	11,975.00		
	TOTAL			(3,025.00)	0.00	(3,025.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40009 IA-IntercollegiateAthleticsAdm	41533		2000	42075072 Women's Soccer

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(60,000.00)	0.00	(60,000.00)		
00415538	Head Women's Soccer Coach	Rick, Nichole M	2125	32,000.00	0.00	32,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		32,000.00	0.00	32,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,000.00	0.00	6,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		6,000.00	0.00	6,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		



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700000 - 709999 -- TRAVEL 10,000.00 0.00 10,000.00

960000 - 969999 -- GENERAL RECHARGES 4,720.00 0.00 4,720.00

REVENUE TOTAL (60,000.00) 0.00 (60,000.00)

EXPENSE TOTAL 58,720.00 0.00 58,720.00

TOTAL (1,280.00) 0.00 (1,280.00) 1.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40009 IA-IntercollegiateAthleticsAdm 41666 2000 42075289 Softball Camp

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		1,000.00	0.00	1,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,660.00	0.00	5,660.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		5,660.00	0.00	5,660.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		250.00	0.00	250.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		250.00	0.00	250.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		50.00	0.00	50.00	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			(15,000.00)	0.00	(15,000.00)		
	EXPENSE TOTAL			16,460.00	0.00	16,460.00		
	TOTAL			1,460.00	0.00	1,460.00	0.00	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40009 IA-IntercollegiateAthleticsAdm 41667 2000 42075290 Basketball Camp

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(21,000.00)	0.00	(21,000.00)		
	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
	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.		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
	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		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		800.00	0.00	800.00		
	REVENUE TOTAL			(21,000.00)	0.00	(21,000.00)		
	EXPENSE TOTAL			12,500.00	0.00	12,500.00		
	TOTAL			(8,500.00)	0.00	(8,500.00)	0.00	0.00



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20	40009 IA-IntercollegiateAthleticsAdm	42316		2000	42076635 Men's Soccer 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>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(200.00)	0.00	(200.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		250.00	0.00	250.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		250.00	0.00	250.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		100.00	0.00	100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,500.00	0.00	4,500.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		4,500.00	0.00	4,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20.00	0.00	20.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		20.00	0.00	20.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1.00	0.00	1.00	0.00	0.00
	422210 - 422499 --	STD FAC BEN		1.00	0.00	1.00	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		6,000.00	0.00	6,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
	REVENUE TOTAL			(15,200.00)	0.00	(15,200.00)		
	EXPENSE TOTAL			12,871.00	0.00	12,871.00		
	TOTAL			(2,329.00)	0.00	(2,329.00)	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		(67,500.00)	0.00	(67,500.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(4,500.00)	0.00	(4,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,500.00	0.00	7,500.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		7,500.00	0.00	7,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,800.00	0.00	1,800.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,800.00	0.00	1,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,875.00	0.00	1,875.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,875.00	0.00	1,875.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		140.00	0.00	140.00	0.00	0.00
	427500 - 429999 --	STD BEN		140.00	0.00	140.00	0.00	0.00
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		905.00	0.00	905.00	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		11,475.00	0.00	11,475.00	0.00	0.00
	REVENUE TOTAL			(72,000.00)	0.00	(72,000.00)		
	EXPENSE TOTAL			11,315.00	0.00	11,315.00		
	TRANSFERS IN TOTAL			905.00	0.00	905.00		
	TRANSFERS OUT TOTAL			11,475.00	0.00	11,475.00		
	TOTAL			(48,305.00)	0.00	(48,305.00)	0.00	0.00



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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			(2,189,335.00)	0.00	(2,189,335.00)		
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(3,570.00)	0.00	(3,570.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(54,334.00)	0.00	(54,334.00)		
	From Budget Journal Lines	Not in Pers. Budg.		502,999.00	0.00	502,999.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			502,999.00	0.00	502,999.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,262.00	0.00	19,262.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			19,262.00	0.00	19,262.00	0.00	0.00
00450107	DMBA Program Director	Sangermano, Karen S	2119	55,528.00	0.00	55,528.00	1.00	0.00
00450118	Director - Technology Services	Carruth, Christopher M	2119	18,600.00	0.00	18,600.00	0.33	0.00
	402500 - 404999 -- O/E &MDRS SAL			74,128.00	0.00	74,128.00	1.33	0.00
00400661	Program Assistant I	McCollough, Tamara Sheree	H4R1XX	16,882.00	0.00	16,882.00	0.50	0.00
	405000 - 407499 -- CLASS SAL			16,882.00	0.00	16,882.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		33,441.00	0.00	33,441.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			33,441.00	0.00	33,441.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		125,750.00	0.00	125,750.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			125,750.00	0.00	125,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,816.00	0.00	4,816.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			4,816.00	0.00	4,816.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,577.00	0.00	17,577.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			17,577.00	0.00	17,577.00	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			216,796.00	0.00	216,796.00		
	700000 - 709999 -- TRAVEL			8,000.00	0.00	8,000.00		
	770000 - 772499 -- STUDENT AID			10,000.00	0.00	10,000.00		
	960000 - 969999 -- GENERAL RECHARGES			75,630.00	0.00	75,630.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			825,871.00	0.00	825,871.00	0.00	0.00
	REVENUE TOTAL			(2,247,239.00)	0.00	(2,247,239.00)		
	EXPENSE TOTAL			1,109,281.00	0.00	1,109,281.00		
	TRANSFERS OUT TOTAL			825,871.00	0.00	825,871.00		
	TOTAL			(312,087.00)	0.00	(312,087.00)	1.83	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	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			(45,720.00)	0.00	(45,720.00)		
	450000 - 699999 -- OPERATING EXPENSES			11,000.00	0.00	11,000.00		
	700000 - 709999 -- TRAVEL			5,000.00	0.00	5,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,280.00	0.00	1,280.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			10,100.00	0.00	10,100.00	0.00	0.00
	REVENUE TOTAL			(45,720.00)	0.00	(45,720.00)		



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EXPENSE TOTAL	17,280.00	0.00	17,280.00		
TRANSFERS OUT TOTAL	10,100.00	0.00	10,100.00		
TOTAL	(18,340.00)	0.00	(18,340.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40036 EDUC-Administrative Operations	23527		1100	42042604 Extended Studies-Prof Devlpmt

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			25,000.00	0.00	25,000.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(552,766.00)	0.00	(552,766.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			376,000.00	0.00	376,000.00	0.00	0.00
	REVENUE TOTAL			(1,000.00)	0.00	(1,000.00)		
	EXPENSE TOTAL			25,000.00	0.00	25,000.00		
	TRANSFERS IN TOTAL			(552,766.00)	0.00	(552,766.00)		
	TRANSFERS OUT TOTAL			376,000.00	0.00	376,000.00		
	TOTAL			(152,766.00)	0.00	(152,766.00)	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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			8,000.00	0.00	8,000.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(108,000.00)	0.00	(108,000.00)	0.00	0.00
	EXPENSE TOTAL			108,000.00	0.00	108,000.00		
	TRANSFERS IN TOTAL			(108,000.00)	0.00	(108,000.00)		
	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	32413		1100	42053947 COE/ES-Sopris West

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(150,000.00)	0.00	(150,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		18,000.00	0.00	18,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			18,000.00	0.00	18,000.00	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.		3,900.00	0.00	3,900.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			3,900.00	0.00	3,900.00	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			30,100.00	0.00	30,100.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			5,000.00	0.00	5,000.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			89,900.00	0.00	89,900.00	0.00	0.00
	REVENUE TOTAL			(150,000.00)	0.00	(150,000.00)		
	EXPENSE TOTAL			60,100.00	0.00	60,100.00		
	TRANSFERS OUT TOTAL			89,900.00	0.00	89,900.00		



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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	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		(15,000.00)	0.00	(15,000.00)
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		13,900.00	0.00	13,900.00 0.00 0.00
REVENUE TOTAL				(15,000.00)	0.00	(15,000.00)
EXPENSE TOTAL				1,100.00	0.00	1,100.00
TRANSFERS OUT TOTAL				13,900.00	0.00	13,900.00
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	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		(30,000.00)	0.00	(30,000.00)
	From Budget Journal Lines	Not in Pers. Budg.		4,500.00	0.00	4,500.00 0.00 0.00
	400000 - 400999 --	FAC FTP SAL		4,500.00	0.00	4,500.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00 0.00 0.00
	401000 - 402199 --	FAC P/TGR SAL		500.00	0.00	500.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		950.00	0.00	950.00 0.00 0.00
	418400 - 420499 --	FAC FT BEN		950.00	0.00	950.00 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
	450000 - 699999 --	OPERATING EXPENSES		50.00	0.00	50.00
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		22,950.00	0.00	22,950.00 0.00 0.00
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)
EXPENSE TOTAL				7,050.00	0.00	7,050.00
TRANSFERS OUT TOTAL				22,950.00	0.00	22,950.00
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		(120,000.00)	0.00	(120,000.00)
	450000 - 699999 --	OPERATING EXPENSES		51,100.00	0.00	51,100.00
	960000 - 969999 --	GENERAL RECHARGES		3,920.00	0.00	3,920.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		64,980.00	0.00	64,980.00 0.00 0.00
REVENUE TOTAL				(120,000.00)	0.00	(120,000.00)
EXPENSE TOTAL				55,020.00	0.00	55,020.00
TRANSFERS OUT TOTAL				64,980.00	0.00	64,980.00
TOTAL				0.00	0.00	0.00 0.00 0.00



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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		(113,670.00)	0.00	(113,670.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(9,000.00)	0.00	(9,000.00)		
	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
	401000 - 402199 --	FAC P/TGR SAL		7,000.00	0.00	7,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,600.00	0.00	6,600.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		6,600.00	0.00	6,600.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		900.00	0.00	900.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		900.00	0.00	900.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		48,050.00	0.00	48,050.00		
	960000 - 969999 --	GENERAL RECHARGES		6,000.00	0.00	6,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		79,880.00	0.00	79,880.00	0.00	0.00
	REVENUE TOTAL			(122,670.00)	0.00	(122,670.00)		
	EXPENSE TOTAL			88,550.00	0.00	88,550.00		
	TRANSFERS OUT TOTAL			79,880.00	0.00	79,880.00		
	TOTAL			45,760.00	0.00	45,760.00	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	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		(425,000.00)	0.00	(425,000.00)		
	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
	From Budget Journal Lines	Not in Pers. Budg.		9,200.00	0.00	9,200.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		9,200.00	0.00	9,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		2,000.00	0.00	2,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		50.00	0.00	50.00		
	960000 - 969999 --	GENERAL RECHARGES		4,500.00	0.00	4,500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		369,250.00	0.00	369,250.00	0.00	0.00
	REVENUE TOTAL			(425,000.00)	0.00	(425,000.00)		
	EXPENSE TOTAL			55,750.00	0.00	55,750.00		
	TRANSFERS OUT TOTAL			369,250.00	0.00	369,250.00		
	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		10.00	0.00	10.00		
	960000 - 969999 --	GENERAL RECHARGES		1.00	0.00	1.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		39,989.00	0.00	39,989.00	0.00	0.00



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EXPENSE TOTAL	11.00	0.00	11.00		
TRANSFERS OUT TOTAL	39,989.00	0.00	39,989.00		
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	35090		1100	42060312 Extended Studies Administratio

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00460110	Exec Dir-Enroll Ops & Ext Stud	Hammond, Kyla Maureen	2118	46,695.00	0.00	46,695.00	0.53	0.00
00460111	Dir- Tech & Distance Education	Bogard, Yvonne Wylene	2119	29,649.00	0.00	29,649.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		76,344.00	0.00	76,344.00	1.03	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	26,145.00	0.00	26,145.00	0.65	0.00
00400558	Program Assistant I	Thompson, Sharie Gae	H4R1XX	24,676.00	0.00	24,676.00	0.70	0.00
00400642	General Professional II	Rupprecht, Carla Marinda	H6G2TN	33,233.00	0.00	33,233.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		84,054.00	0.00	84,054.00	2.35	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.		6,890.00	0.00	6,890.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		6,890.00	0.00	6,890.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,000.00	0.00	1,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,220.00	0.00	18,220.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		18,220.00	0.00	18,220.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	427500 - 429999 --	STD BEN		3,000.00	0.00	3,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,420.00	0.00	15,420.00		
	700000 - 709999 --	TRAVEL		15,000.00	0.00	15,000.00		
	960000 - 969999 --	GENERAL RECHARGES		18,800.00	0.00	18,800.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(248,530.00)	0.00	(248,530.00)	0.00	0.00
	EXPENSE TOTAL			255,728.00	0.00	255,728.00		
	TRANSFERS IN TOTAL			(248,530.00)	0.00	(248,530.00)		
	TOTAL			7,198.00	0.00	7,198.00	3.38	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40036 EDUC-Administrative Operations	35314		1100	42060881 Counseling Auxiliary Fund

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(56,000.00)	0.00	(56,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		56,000.00	0.00	56,000.00	0.00	0.00
	TRANSFERS IN TOTAL			(56,000.00)	0.00	(56,000.00)		
	TRANSFERS OUT TOTAL			56,000.00	0.00	56,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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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		(40,000.00)	0.00	(40,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR 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		
	700000 - 709999 --	TRAVEL		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		33,300.00	0.00	33,300.00	0.00	0.00
	REVENUE TOTAL			(40,000.00)	0.00	(40,000.00)		
	EXPENSE TOTAL			6,700.00	0.00	6,700.00		
	TRANSFERS OUT TOTAL			33,300.00	0.00	33,300.00		
	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	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		(76,000.00)	0.00	(76,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(4,000.00)	0.00	(4,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		16,000.00	0.00	16,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		16,000.00	0.00	16,000.00	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		2,550.00	0.00	2,550.00		
	960000 - 969999 --	GENERAL RECHARGES		1,800.00	0.00	1,800.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		55,650.00	0.00	55,650.00	0.00	0.00
	REVENUE TOTAL			(80,000.00)	0.00	(80,000.00)		
	EXPENSE TOTAL			21,850.00	0.00	21,850.00		
	TRANSFERS OUT TOTAL			55,650.00	0.00	55,650.00		
	TOTAL			(2,500.00)	0.00	(2,500.00)	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	40036 EDUC-Administrative Operations	37949		1100	42067593 Space Foundation			
<u>Position</u>	<u>Description</u>	<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		(13,000.00)	0.00	(13,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,120.00	0.00	1,120.00		
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		11,780.00	0.00	11,780.00	0.00	0.00
	REVENUE TOTAL			(13,000.00)	0.00	(13,000.00)		
	EXPENSE TOTAL			1,220.00	0.00	1,220.00		
	TRANSFERS OUT TOTAL			11,780.00	0.00	11,780.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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20	40036 EDUC-Administrative Operations	37950		1100	42067594 Houghton-Mifflin			
<u>Position</u>	<u>Description</u>	<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		(8,000.00)	0.00	(8,000.00)		
	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.		780.00	0.00	780.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		780.00	0.00	780.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10.00	0.00	10.00		
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		6,670.00	0.00	6,670.00	0.00	0.00
REVENUE TOTAL				(8,000.00)	0.00	(8,000.00)		
EXPENSE TOTAL				1,890.00	0.00	1,890.00		
TRANSFERS OUT TOTAL				6,670.00	0.00	6,670.00		
TOTAL				560.00	0.00	560.00	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	37951		1100	42067595 Great Source			
<u>Position</u>	<u>Description</u>	<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)		
	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.		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.		3,000.00	0.00	3,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,000.00	0.00	3,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10.00	0.00	10.00		
	960000 - 969999 --	GENERAL RECHARGES		400.00	0.00	400.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		14,590.00	0.00	14,590.00	0.00	0.00
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				7,410.00	0.00	7,410.00		
TRANSFERS OUT TOTAL				14,590.00	0.00	14,590.00		
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	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		(45,500.00)	0.00	(45,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,500.00	0.00	7,500.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		7,500.00	0.00	7,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,670.00	0.00	4,670.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,670.00	0.00	4,670.00	0.00	0.00
	700000 - 709999 --	TRAVEL		400.00	0.00	400.00		
	960000 - 969999 --	GENERAL RECHARGES		900.00	0.00	900.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		33,730.00	0.00	33,730.00	0.00	0.00
REVENUE TOTAL				(45,500.00)	0.00	(45,500.00)		
EXPENSE TOTAL				13,470.00	0.00	13,470.00		



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TRANSFERS OUT TOTAL	33,730.00	0.00	33,730.00		
TOTAL	1,700.00	0.00	1,700.00	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>				
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		(208,800.00)	0.00	(208,800.00)			
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(10,400.00)	0.00	(10,400.00)			
	From Budget Journal Lines	Not in Pers. Budg.		22,000.00	0.00	22,000.00	0.00	0.00	
	400000 - 400999 --	FAC FTP SAL		22,000.00	0.00	22,000.00	0.00	0.00	
	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.		16,900.00	0.00	16,900.00	0.00	0.00	
	418400 - 420499 --	FAC FT BEN		16,900.00	0.00	16,900.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES		20,550.00	0.00	20,550.00			
	960000 - 969999 --	GENERAL RECHARGES		6,050.00	0.00	6,050.00			
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		137,600.00	0.00	137,600.00	0.00	0.00	
	REVENUE TOTAL			(219,200.00)	0.00	(219,200.00)			
	EXPENSE TOTAL			87,500.00	0.00	87,500.00			
	TRANSFERS OUT TOTAL			137,600.00	0.00	137,600.00			
	TOTAL			5,900.00	0.00	5,900.00	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	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		(200,000.00)	0.00	(200,000.00)			
	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.		5,200.00	0.00	5,200.00	0.00	0.00	
	418400 - 420499 --	FAC FT BEN		5,200.00	0.00	5,200.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES		84,050.00	0.00	84,050.00			
	960000 - 969999 --	GENERAL RECHARGES		8,180.00	0.00	8,180.00			
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		112,250.00	0.00	112,250.00	0.00	0.00	
	REVENUE TOTAL			(200,000.00)	0.00	(200,000.00)			
	EXPENSE TOTAL			112,430.00	0.00	112,430.00			
	TRANSFERS OUT TOTAL			112,250.00	0.00	112,250.00			
	TOTAL			24,680.00	0.00	24,680.00	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		(36,000.00)	0.00	(36,000.00)			
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(4,000.00)	0.00	(4,000.00)			
	From Budget Journal Lines	Not in Pers. Budg.		11,000.00	0.00	11,000.00	0.00	0.00	
	401000 - 402199 --	FAC P/TGR SAL		11,000.00	0.00	11,000.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		3,500.00	0.00	3,500.00	0.00	0.00	
	418400 - 420499 --	FAC FT BEN		3,500.00	0.00	3,500.00	0.00	0.00	



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450000 - 699999 -- OPERATING EXPENSES	1,650.00	0.00	1,650.00		
960000 - 969999 -- GENERAL RECHARGES	1,100.00	0.00	1,100.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	25,250.00	0.00	25,250.00	0.00	0.00
REVENUE TOTAL	(40,000.00)	0.00	(40,000.00)		
EXPENSE TOTAL	17,250.00	0.00	17,250.00		
TRANSFERS OUT TOTAL	25,250.00	0.00	25,250.00		
TOTAL	2,500.00	0.00	2,500.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(57,000.00)	0.00	(57,000.00)		
	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.		3,700.00	0.00	3,700.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			3,700.00	0.00	3,700.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			900.00	0.00	900.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			47,900.00	0.00	47,900.00	0.00	0.00
	REVENUE TOTAL			(60,000.00)	0.00	(60,000.00)		
	EXPENSE TOTAL			13,600.00	0.00	13,600.00		
	TRANSFERS OUT TOTAL			47,900.00	0.00	47,900.00		
	TOTAL			1,500.00	0.00	1,500.00	0.00	0.00

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			(91,000.00)	0.00	(91,000.00)		
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(9,000.00)	0.00	(9,000.00)		
	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.		6,000.00	0.00	6,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			6,000.00	0.00	6,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,850.00	0.00	11,850.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			11,850.00	0.00	11,850.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,610.00	0.00	3,610.00		
	960000 - 969999 -- GENERAL RECHARGES			2,200.00	0.00	2,200.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			71,340.00	0.00	71,340.00	0.00	0.00
	REVENUE TOTAL			(100,000.00)	0.00	(100,000.00)		
	EXPENSE TOTAL			35,660.00	0.00	35,660.00		
	TRANSFERS OUT TOTAL			71,340.00	0.00	71,340.00		
	TOTAL			7,000.00	0.00	7,000.00	0.00	0.00



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20	40036 EDUC-Administrative Operations	40223		1400	42072022 RMPBS Professional Development

<u>Position</u>	<u>Description</u>	<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		(500.00)	0.00	(500.00)		
997000 - 999997	--	VOLUNTARY TRANSFERS OUT		500.00	0.00	500.00	0.00	0.00
REVENUE TOTAL				(500.00)	0.00	(500.00)		
TRANSFERS OUT TOTAL				500.00	0.00	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	40953		1100	42073604 SPED/TIRP

<u>Position</u>	<u>Description</u>	<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		(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

<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		(45,500.00)	0.00	(45,500.00)		
220000 - 229999	--	STUDENT FEES & FEE REFUNDS		(4,000.00)	0.00	(4,000.00)		
	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.		5,650.00	0.00	5,650.00	0.00	0.00
418400 - 420499	--	FAC FT BEN		5,650.00	0.00	5,650.00	0.00	0.00
450000 - 699999	--	OPERATING EXPENSES		50.00	0.00	50.00		
960000 - 969999	--	GENERAL RECHARGES		1,300.00	0.00	1,300.00		
997000 - 999997	--	VOLUNTARY TRANSFERS OUT		33,000.00	0.00	33,000.00	0.00	0.00
REVENUE TOTAL				(49,500.00)	0.00	(49,500.00)		
EXPENSE TOTAL				19,000.00	0.00	19,000.00		
TRANSFERS OUT TOTAL				33,000.00	0.00	33,000.00		
TOTAL				2,500.00	0.00	2,500.00	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	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		(568,000.00)	0.00	(568,000.00)		
997000 - 999997	--	VOLUNTARY TRANSFERS OUT		522,560.00	0.00	522,560.00	0.00	0.00
REVENUE TOTAL				(568,000.00)	0.00	(568,000.00)		
TRANSFERS OUT TOTAL				522,560.00	0.00	522,560.00		
TOTAL				(45,440.00)	0.00	(45,440.00)	0.00	0.00



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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.		25,000.00	0.00	25,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		25,000.00	0.00	25,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,500.00	0.00	22,500.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		22,500.00	0.00	22,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	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.		6,250.00	0.00	6,250.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		6,250.00	0.00	6,250.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,721.00	0.00	1,721.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,721.00	0.00	1,721.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,100.00	0.00	8,100.00		
	700000 - 709999 --	TRAVEL		6,534.00	0.00	6,534.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(129,061.00)	0.00	(129,061.00)	0.00	0.00
	EXPENSE TOTAL			72,605.00	0.00	72,605.00		
	TRANSFERS IN TOTAL			(129,061.00)	0.00	(129,061.00)		
	TOTAL			(56,456.00)	0.00	(56,456.00)	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	44575		1100	42082154 Systems Engr 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.		32,000.00	0.00	32,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		32,000.00	0.00	32,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,448.00	0.00	2,448.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		2,448.00	0.00	2,448.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		2,776.00	0.00	2,776.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(90,000.00)	0.00	(90,000.00)	0.00	0.00
	EXPENSE TOTAL			37,224.00	0.00	37,224.00		
	TRANSFERS IN TOTAL			(90,000.00)	0.00	(90,000.00)		
	TOTAL			(52,776.00)	0.00	(52,776.00)	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>			
20	40045 EAS-Computer Science	36294		1100	42063237 Comp Sci 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>
	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.		125.00	0.00	125.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		125.00	0.00	125.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,681.00	0.00	1,681.00		
	960000 - 969999 --	GENERAL RECHARGES		184.00	0.00	184.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		510.00	0.00	510.00	0.00	0.00
	REVENUE TOTAL			(3,000.00)	0.00	(3,000.00)		
	EXPENSE TOTAL			2,490.00	0.00	2,490.00		
	TRANSFERS OUT TOTAL			510.00	0.00	510.00		



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TOTAL			0.00	0.00	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.		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
00471593	MAE Dist Educ Prog Director	Evans, Patricia Ann	2119	15,843.00	0.00	15,843.00	0.35	0.00
	402500 - 404999 -- O/E &MDRS SAL			15,843.00	0.00	15,843.00	0.35	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.		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
	From Budget Journal Lines	Not in Pers. Budg.		1,148.00	0.00	1,148.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			1,148.00	0.00	1,148.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,575.00	0.00	3,575.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			3,575.00	0.00	3,575.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			15,921.00	0.00	15,921.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			5,556.00	0.00	5,556.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(75,000.00)	0.00	(75,000.00)	0.00	0.00
	EXPENSE TOTAL			76,543.00	0.00	76,543.00		
	TRANSFERS IN TOTAL			(75,000.00)	0.00	(75,000.00)		
	TOTAL			1,543.00	0.00	1,543.00	0.35	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40051 LAS-Administrative Operations	28254		1100	42043267 LAS/ES Indirect Costs			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00480110	LAS - Dir of Extended Studies	Glach, Brian Edward	2119	58,699.00	0.00	58,699.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			58,699.00	0.00	58,699.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,700.00	0.00	13,700.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			13,700.00	0.00	13,700.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	700000 - 709999 -- TRAVEL			200.00	0.00	200.00		
	960000 - 969999 -- GENERAL RECHARGES			5,838.00	0.00	5,838.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(79,116.00)	0.00	(79,116.00)	0.00	0.00
	EXPENSE TOTAL			79,437.00	0.00	79,437.00		
	TRANSFERS IN TOTAL			(79,116.00)	0.00	(79,116.00)		
	TOTAL			321.00	0.00	321.00	1.00	0.00



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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		(12,500.00)	0.00	(12,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,200.00	0.00	4,200.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		4,200.00	0.00	4,200.00	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		1,700.00	0.00	1,700.00		
	960000 - 969999 --	GENERAL RECHARGES		552.00	0.00	552.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,000.00	0.00	2,000.00	0.00	0.00
	REVENUE TOTAL			(12,500.00)	0.00	(12,500.00)		
	EXPENSE TOTAL			7,452.00	0.00	7,452.00		
	TRANSFERS OUT TOTAL			2,000.00	0.00	2,000.00		
	TOTAL			(3,048.00)	0.00	(3,048.00)	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>			
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		(210,000.00)	0.00	(210,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,000.00)	0.00	(6,000.00)		
	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.		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.		500.00	0.00	500.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,500.00	0.00	4,500.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,500.00	0.00	4,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		400.00	0.00	400.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		400.00	0.00	400.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		27,000.00	0.00	27,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,352.00	0.00	4,352.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(23,000.00)	0.00	(23,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		129,116.00	0.00	129,116.00	0.00	0.00
	REVENUE TOTAL			(216,000.00)	0.00	(216,000.00)		
	EXPENSE TOTAL			58,752.00	0.00	58,752.00		
	TRANSFERS IN TOTAL			(23,000.00)	0.00	(23,000.00)		
	TRANSFERS OUT TOTAL			129,116.00	0.00	129,116.00		
	TOTAL			(51,132.00)	0.00	(51,132.00)	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>			
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		(110,000.00)	0.00	(110,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		6,000.00	0.00	6,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		6,000.00	0.00	6,000.00	0.00	0.00



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From Budget Journal Lines	Not in Pers. Budg.	1,000.00	0.00	1,000.00	0.00	0.00
420500 - 422209 -- FAC P/TGR 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		568.00	0.00	568.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		67,000.00	0.00	67,000.00	0.00	0.00
REVENUE TOTAL		(110,000.00)	0.00	(110,000.00)		
EXPENSE TOTAL		7,668.00	0.00	7,668.00		
TRANSFERS OUT TOTAL		67,000.00	0.00	67,000.00		
TOTAL		(35,332.00)	0.00	(35,332.00)	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	29294		1100	42046585 LAS/ES - Distance 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>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(85,000.00)	0.00	(85,000.00)		
From Budget Journal Lines	Not in Pers. Budg.			3,650.00	0.00	3,650.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				3,650.00	0.00	3,650.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			900.00	0.00	900.00	0.00	0.00
418400 - 420499 -- FAC FT BEN				900.00	0.00	900.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				3,100.00	0.00	3,100.00		
960000 - 969999 -- GENERAL RECHARGES				612.00	0.00	612.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT				67,000.00	0.00	67,000.00	0.00	0.00
REVENUE TOTAL				(85,000.00)	0.00	(85,000.00)		
EXPENSE TOTAL				8,262.00	0.00	8,262.00		
TRANSFERS OUT TOTAL				67,000.00	0.00	67,000.00		
TOTAL				(9,738.00)	0.00	(9,738.00)	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	40052 LAS-Military Science	29235		1100	42046383 Extended Student - Military Sc

<u>Position</u>	<u>Description</u>	<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.			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
450000 - 699999 -- OPERATING EXPENSES				500.00	0.00	500.00		
960000 - 969999 -- GENERAL RECHARGES				80.00	0.00	80.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(4,000.00)	0.00	(4,000.00)	0.00	0.00
EXPENSE TOTAL				1,080.00	0.00	1,080.00		
TRANSFERS IN TOTAL				(4,000.00)	0.00	(4,000.00)		
TOTAL				(2,920.00)	0.00	(2,920.00)	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>
20	40054 LAS-English	25811		1100	42033267 English Lit 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>
	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



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20	40058 LAS - Visual & Performing Arts	29051		1100	42045805 VAPA 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		308.00	0.00	308.00		
	960000 - 969999 --	GENERAL RECHARGES		25.00	0.00	25.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(250.00)	0.00	(250.00)	0.00	0.00
EXPENSE TOTAL				333.00	0.00	333.00		
TRANSFERS IN TOTAL				(250.00)	0.00	(250.00)		
TOTAL				83.00	0.00	83.00	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	40060 LAS-Theatreworks	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		(66,000.00)	0.00	(66,000.00)		
00484115	Technical Dir - Theatreworks	Ballard, Roy Charles	2143	31,590.00	0.00	31,590.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		31,590.00	0.00	31,590.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,966.00	0.00	2,966.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		2,966.00	0.00	2,966.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		101,060.00	0.00	101,060.00		
	960000 - 969999 --	GENERAL RECHARGES		4,919.00	0.00	4,919.00		
REVENUE TOTAL				(66,000.00)	0.00	(66,000.00)		
EXPENSE TOTAL				140,535.00	0.00	140,535.00		
TOTAL				74,535.00	0.00	74,535.00	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	40062 LAS-Biology	29293		1100	42046584 Extended Studies - 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>
	700000 - 709999 --	TRAVEL		8,000.00	0.00	8,000.00		
	960000 - 969999 --	GENERAL RECHARGES		640.00	0.00	640.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(4,500.00)	0.00	(4,500.00)	0.00	0.00
EXPENSE TOTAL				8,640.00	0.00	8,640.00		
TRANSFERS IN TOTAL				(4,500.00)	0.00	(4,500.00)		
TOTAL				4,140.00	0.00	4,140.00	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 Extended Studies - Communicati			
<u>Position</u>	<u>Description</u>	<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		700.00	0.00	700.00		
	960000 - 969999 --	GENERAL RECHARGES		56.00	0.00	56.00		
EXPENSE TOTAL				756.00	0.00	756.00		
TOTAL				756.00	0.00	756.00	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	40073 LAS-History	29253		1100	42046491 Extended Studies - 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>
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		16.00	0.00	16.00		
EXPENSE TOTAL				216.00	0.00	216.00		



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TOTAL		216.00	0.00	216.00	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 Extended Studies - 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>
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(300.00)	0.00	(300.00) 0.00 0.00
TRANSFERS IN TOTAL				(300.00)	0.00	(300.00)
TOTAL				(300.00)	0.00	(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>	
20	40078 LAS-Sociology	29538		1100	42047451 Extended Studies - 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		850.00	0.00	850.00
	960000 - 969999 --	GENERAL RECHARGES		68.00	0.00	68.00
EXPENSE TOTAL				918.00	0.00	918.00
TOTAL				918.00	0.00	918.00 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	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		(278,500.00)	0.00	(278,500.00)
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(10,000.00)	0.00	(10,000.00)
	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
00440103	Dir Extended Studies Beth-El	Crouch, William Malcolm	2119	38,878.00	0.00	38,878.00 0.50 0.00
	402500 - 404999 --	O/E &MDRS SAL		38,878.00	0.00	38,878.00 0.50 0.00
00400504	Admin Assistant III	Green, Deidre A	G3A4XX	20,844.00	0.00	20,844.00 0.50 0.00
00400680	IT Technician I	Teter, Adam Clay	H2I1IX	40,800.00	0.00	40,800.00 1.00 0.00
	405000 - 407499 --	CLASS SAL		61,644.00	0.00	61,644.00 1.50 0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,763.00	0.00	8,763.00 0.00 0.00
	422500 - 424999 --	O/E/MDRS BEN		8,763.00	0.00	8,763.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,691.00	0.00	14,691.00 0.00 0.00
	425000 - 427499 --	CLASS BEN		14,691.00	0.00	14,691.00 0.00 0.00
	450000 - 699999 --	OPERATING EXPENSES		50,000.00	0.00	50,000.00
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00
	960000 - 969999 --	GENERAL RECHARGES		14,500.00	0.00	14,500.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		94,000.00	0.00	94,000.00 0.00 0.00
REVENUE TOTAL				(288,500.00)	0.00	(288,500.00)
EXPENSE TOTAL				201,476.00	0.00	201,476.00
TRANSFERS OUT TOTAL				94,000.00	0.00	94,000.00
TOTAL				6,976.00	0.00	6,976.00 2.00 0.00



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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>
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,200.00	0.00	1,200.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(16,200.00)	0.00	(16,200.00)	0.00	0.00
EXPENSE TOTAL				16,200.00	0.00	16,200.00		
TRANSFERS IN TOTAL				(16,200.00)	0.00	(16,200.00)		
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	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		(31,200.00)	0.00	(31,200.00)		
	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.		3,200.00	0.00	3,200.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		3,200.00	0.00	3,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		600.00	0.00	600.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		600.00	0.00	600.00	0.00	0.00
	700000 - 709999 --	TRAVEL		650.00	0.00	650.00		
	960000 - 969999 --	GENERAL RECHARGES		676.00	0.00	676.00		
REVENUE TOTAL				(31,200.00)	0.00	(31,200.00)		
EXPENSE TOTAL				9,126.00	0.00	9,126.00		
TOTAL				(22,074.00)	0.00	(22,074.00)	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		(600,000.00)	0.00	(600,000.00)		
00421101	CTO & Executive Director of IT	Wilson, Ralph J	2118	13,133.00	0.00	13,133.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		13,133.00	0.00	13,133.00	0.10	0.00
00400447	Program Assistant II	Lane, Sandra G	H4R2XX	6,512.00	0.00	6,512.00	0.12	0.00
00400484	Program Assistant I	Parson, Christina Renee	H4R1XX	43,920.00	0.00	43,920.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		50,432.00	0.00	50,432.00	1.12	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.		12,500.00	0.00	12,500.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		12,500.00	0.00	12,500.00	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		200,000.00	0.00	200,000.00		
	960000 - 969999 --	GENERAL RECHARGES		27,950.00	0.00	27,950.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(15,000.00)	0.00	(15,000.00)	0.00	0.00
REVENUE TOTAL				(600,000.00)	0.00	(600,000.00)		
EXPENSE TOTAL				354,115.00	0.00	354,115.00		
TRANSFERS IN TOTAL				(15,000.00)	0.00	(15,000.00)		
TOTAL				(260,885.00)	0.00	(260,885.00)	1.22	0.00



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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)		39,180.00	0.00	39,180.00		
	960000 - 969999 --	GENERAL RECHARGES		3,135.00	0.00	3,135.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		15,000.00	0.00	15,000.00	0.00	0.00
EXPENSE TOTAL				42,315.00	0.00	42,315.00		
TRANSFERS OUT TOTAL				15,000.00	0.00	15,000.00		
TOTAL				57,315.00	0.00	57,315.00	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	40091 CE-Continuing Education Oper	23962		1100	42020699 CE Bursar/Tuition Assistance

<u>Position</u>	<u>Description</u>	<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		100.00	0.00	100.00		
EXPENSE TOTAL				1,100.00	0.00	1,100.00		
TOTAL				1,100.00	0.00	1,100.00	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>
20	40092 VCAF-Administrative Operations	30268		1500	42049109 Extended Studies VCAF 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>
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(240,000.00)	0.00	(240,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		240,000.00	0.00	240,000.00	0.00	0.00
TRANSFERS IN TOTAL				(240,000.00)	0.00	(240,000.00)		
TRANSFERS OUT TOTAL				240,000.00	0.00	240,000.00		
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	40094 VCAF-Parking Operations	23993		2000	42016629 Parking 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		(1,738,495.00)	0.00	(1,738,495.00)		
00412303	Parking & Transportation Mgr	Whitfield, William Lawren	2143	64,397.00	0.00	64,397.00	1.00	0.00
00412304	Admin Operations Manager	Ryan, Claudia S	2143	35,583.00	0.00	35,583.00	0.56	0.00
	402500 - 404999 --	O/E &MDRS SAL		99,980.00	0.00	99,980.00	1.56	0.00
00400098	Custodian I	Campbell, Stephen Duane	D8B1TX	12,816.00	0.00	12,816.00	0.50	0.00
00400303	Admin Assistant III	Burrows, Christine Ruth	G3A4XX	35,280.00	0.00	35,280.00	1.00	0.00
00400331	IT Technician I	Vacant	H2I1IX	20,574.00	0.00	20,574.00	0.50	0.00
00400479	General Professional II	Fleury, Gregg D	H6G2TN	41,340.00	0.00	41,340.00	1.00	0.00
00400587	Security II	Simenson, Jeremy Theodore	D8H2XX	27,489.00	0.00	27,489.00	1.00	0.00
00400588	Program Assistant I	Naro, Iryse Kathleen	H4R1XX	36,384.00	0.00	36,384.00	1.00	0.00
00400594	Admin Assistant II	Bejarano, Arlene	G3A3XX	31,332.00	0.00	31,332.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,000.00	0.00	6,000.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		211,215.00	0.00	211,215.00	6.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		151,838.00	0.00	151,838.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		151,838.00	0.00	151,838.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,110.00	0.00	20,110.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		20,110.00	0.00	20,110.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		54,287.00	0.00	54,287.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		54,287.00	0.00	54,287.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		494.00	0.00	494.00	0.00	0.00



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427500 - 429999 -- STD BEN	494.00	0.00	494.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	213,700.00	0.00	213,700.00		
700000 - 709999 -- TRAVEL	2,500.00	0.00	2,500.00		
750000 - 752499 -- UTILITIES	55,000.00	0.00	55,000.00		
770000 - 772499 -- STUDENT AID	10,000.00	0.00	10,000.00		
960000 - 969999 -- GENERAL RECHARGES	65,971.00	0.00	65,971.00		
992000 - 994997 -- MANDATORY TRANSFERS OUT	683,663.00	0.00	683,663.00	0.00	0.00
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(25,000.00)	0.00	(25,000.00)	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	187,728.00	0.00	187,728.00	0.00	0.00
REVENUE TOTAL	(1,738,495.00)	0.00	(1,738,495.00)		
EXPENSE TOTAL	885,095.00	0.00	885,095.00		
TRANSFERS IN TOTAL	(25,000.00)	0.00	(25,000.00)		
TRANSFERS OUT TOTAL	871,391.00	0.00	871,391.00		
TOTAL	(7,009.00)	0.00	(7,009.00)	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
00411503	Std Financial Svcs Manager	Medlin, Steve L.	2143	36,904.00	0.00	36,904.00	0.50	0.00
	402500 - 404999 -- O/E &MDRS SAL			36,904.00	0.00	36,904.00	0.50	0.00
00400246	Accountant I	Gatlin, Jacqueline	Gabrie B1A1TX	6,346.00	0.00	6,346.00	0.20	0.00
00400561	General Professional II	Mead-Krull, Pamela	H6G2TN	27,006.00	0.00	27,006.00	0.50	0.00
	405000 - 407499 -- CLASS SAL			33,352.00	0.00	33,352.00	0.70	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.		8,750.00	0.00	8,750.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			8,750.00	0.00	8,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,000.00	0.00	8,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			8,000.00	0.00	8,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			100,000.00	0.00	100,000.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			15,180.00	0.00	15,180.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(205,000.00)	0.00	(205,000.00)	0.00	0.00
	EXPENSE TOTAL			208,136.00	0.00	208,136.00		
	TRANSFERS IN TOTAL			(205,000.00)	0.00	(205,000.00)		
	TOTAL			3,136.00	0.00	3,136.00	1.20	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			(2,078,558.00)	0.00	(2,078,558.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,112.00)	0.00	(2,112.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,713,384.00	0.00	1,713,384.00		
	960000 - 969999 -- GENERAL RECHARGES			250.00	0.00	250.00		



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REVENUE TOTAL	(2,080,670.00)	0.00	(2,080,670.00)		
EXPENSE TOTAL	1,713,634.00	0.00	1,713,634.00		
TOTAL	(367,036.00)	0.00	(367,036.00)	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		(66,092.00)	0.00	(66,092.00)		
	450000 - 699999 --	OPERATING EXPENSES		60,941.00	0.00	60,941.00		
	REVENUE TOTAL			(66,092.00)	0.00	(66,092.00)		
	EXPENSE TOTAL			60,941.00	0.00	60,941.00		
	TOTAL			(5,151.00)	0.00	(5,151.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	24263		2000	42016455 Bookstore-Sup'ls Opr			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(128,299.00)	0.00	(128,299.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(153.00)	0.00	(153.00)		
	450000 - 699999 --	OPERATING EXPENSES		78,888.00	0.00	78,888.00		
	960000 - 969999 --	GENERAL RECHARGES		25.00	0.00	25.00		
	REVENUE TOTAL			(128,452.00)	0.00	(128,452.00)		
	EXPENSE TOTAL			78,913.00	0.00	78,913.00		
	TOTAL			(49,539.00)	0.00	(49,539.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	24264		2000	42027737 Giftware			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(92,446.00)	0.00	(92,446.00)		
	450000 - 699999 --	OPERATING EXPENSES		72,246.00	0.00	72,246.00		
	REVENUE TOTAL			(92,446.00)	0.00	(92,446.00)		
	EXPENSE TOTAL			72,246.00	0.00	72,246.00		
	TOTAL			(20,200.00)	0.00	(20,200.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	24265		2000	42027738 Software			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(26,249.00)	0.00	(26,249.00)		
	450000 - 699999 --	OPERATING EXPENSES		24,927.00	0.00	24,927.00		
	REVENUE TOTAL			(26,249.00)	0.00	(26,249.00)		
	EXPENSE TOTAL			24,927.00	0.00	24,927.00		
	TOTAL			(1,322.00)	0.00	(1,322.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	24266		2000	42021963 Sundries			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(80,916.00)	0.00	(80,916.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(46.00)	0.00	(46.00)		
	450000 - 699999 --	OPERATING EXPENSES		49,702.00	0.00	49,702.00		
	REVENUE TOTAL			(80,962.00)	0.00	(80,962.00)		
	EXPENSE TOTAL			49,702.00	0.00	49,702.00		



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TOTAL		(31,260.00)	0.00	(31,260.00)	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	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		(18,174.00)	0.00	(18,174.00)		
	450000 - 699999 --	OPERATING EXPENSES		14,024.00	0.00	14,024.00		
REVENUE TOTAL				(18,174.00)	0.00	(18,174.00)		
EXPENSE TOTAL				14,024.00	0.00	14,024.00		
TOTAL				(4,150.00)	0.00	(4,150.00)	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	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		(13,500.00)	0.00	(13,500.00)		
00411107	Assoc Vice Chanc Admin & Fin	Szpyrka, Susan	2110	19,125.00	0.00	19,125.00	0.15	0.00
00412501	Bookstore Manager	Fleury, Carla Jean	2143	74,354.00	0.00	74,354.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		93,479.00	0.00	93,479.00	1.15	0.00
00400098	Custodian I	Campbell, Stephen Duane	D8B1TX	9,736.00	0.00	9,736.00	0.38	0.00
00400247	Admin Assistant III	Greene, Sally Lynn	G3A4XX	35,280.00	0.00	35,280.00	1.00	0.00
00400299	Accounting Technician IV	Hartshorne, Sonja Lee	B1C4XX	49,728.00	0.00	49,728.00	1.00	0.00
00400391	Sales Manager II	Coddington, Sharon Louise	H6S2XN	51,240.00	0.00	51,240.00	1.00	0.00
00400392	Sales Manager I	Slyman, Lee Anna	H6S1TX	21,138.00	0.00	21,138.00	1.00	0.00
00400478	General Professional II	Nolan, Carel A	H6G2TN	54,912.00	0.00	54,912.00	1.00	0.00
00400497	Accountant I	Frisbie, Keri Lee	B1A1TX	19,012.00	0.00	19,012.00	0.40	0.00
00400525	Sales Manager I	Weaver, Kimberly Jane	H6S1TX	40,164.00	0.00	40,164.00	1.00	0.00
00400574	IT Technician II	Alfonso, Ernie	H2I2TN	45,444.00	0.00	45,444.00	1.00	0.00
00400620	Materials Handler II	Griffith, Lewis Gordon	D8G2XX	31,872.00	0.00	31,872.00	1.00	0.00
00400640	Accounting Technician I	Bales, Tammara Elizabeth	B1C1TX	28,824.00	0.00	28,824.00	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		419,868.00	0.00	419,868.00	9.78	0.00
	From Budget Journal Lines	Not in Pers. Budg.		107,500.00	0.00	107,500.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		107,500.00	0.00	107,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,588.00	0.00	1,588.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		1,588.00	0.00	1,588.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		102,562.00	0.00	102,562.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		102,562.00	0.00	102,562.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		617.00	0.00	617.00	0.00	0.00
	427500 - 429999 --	STD BEN		617.00	0.00	617.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		274,800.00	0.00	274,800.00		
	700000 - 709999 --	TRAVEL		4,000.00	0.00	4,000.00		
	770000 - 772499 --	STUDENT AID		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		81,322.00	0.00	81,322.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		42,728.00	0.00	42,728.00	0.00	0.00
REVENUE TOTAL				(13,500.00)	0.00	(13,500.00)		
EXPENSE TOTAL				1,095,736.00	0.00	1,095,736.00		
TRANSFERS OUT TOTAL				42,728.00	0.00	42,728.00		
TOTAL				1,124,964.00	0.00	1,124,964.00	10.93	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	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		(163,193.00)	0.00	(163,193.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(100.00)	0.00	(100.00)		
	450000 - 699999 --	OPERATING EXPENSES		110,278.00	0.00	110,278.00		
				(163,293.00)	0.00	(163,293.00)		
				110,278.00	0.00	110,278.00		
				(53,015.00)	0.00	(53,015.00)	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>			
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		(21,719.00)	0.00	(21,719.00)		
	450000 - 699999 --	OPERATING EXPENSES		15,340.00	0.00	15,340.00		
				(21,719.00)	0.00	(21,719.00)		
				15,340.00	0.00	15,340.00		
				(6,379.00)	0.00	(6,379.00)	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		(69,271.00)	0.00	(69,271.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(200.00)	0.00	(200.00)		
	450000 - 699999 --	OPERATING EXPENSES		62,838.00	0.00	62,838.00		
	960000 - 969999 --	GENERAL RECHARGES		38.00	0.00	38.00		
				(69,471.00)	0.00	(69,471.00)		
				62,876.00	0.00	62,876.00		
				(6,595.00)	0.00	(6,595.00)	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		(1,315,703.00)	0.00	(1,315,703.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(38,649.00)	0.00	(38,649.00)		
	450000 - 699999 --	OPERATING EXPENSES		778,534.00	0.00	778,534.00		
				(1,354,352.00)	0.00	(1,354,352.00)		
				778,534.00	0.00	778,534.00		
				(575,818.00)	0.00	(575,818.00)	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-Shipping/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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(37,800.00)	0.00	(37,800.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		900.00	0.00	900.00		
				(39,800.00)	0.00	(39,800.00)		
				900.00	0.00	900.00		
				(38,900.00)	0.00	(38,900.00)	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40118 AVCAF-AdministrativeOperations	44566		1600	42082134 Auxiliary Services Marketing

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00411109	Executive Dir - Aux Marketing	Moore, Tamara Jo	2118	83,285.00	0.00	83,285.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		83,285.00	0.00	83,285.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		20,000.00	0.00	20,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		30,000.00	0.00	30,000.00		
	960000 - 969999 --	GENERAL RECHARGES		12,320.00	0.00	12,320.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(166,320.00)	0.00	(166,320.00)	0.00	0.00
	EXPENSE TOTAL			145,605.00	0.00	145,605.00		
	TRANSFERS IN TOTAL			(166,320.00)	0.00	(166,320.00)		
	TOTAL			(20,715.00)	0.00	(20,715.00)	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40121 AVCAF-Police Operations	38442		2000	42068875 Police Auxiliary Operations

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(542,552.00)	0.00	(542,552.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(621,742.00)	0.00	(621,742.00)		
00412301	Chief of Police/Dir PublicSfty	Spice, James Michael	2119	68,810.00	0.00	68,810.00	0.69	0.00
00412302	Deputy Chief of Police	Linhart, Stephen Watson	2121	83,591.00	0.00	83,591.00	1.00	0.00
00412397	Deputy Chief of Police Oper.	Peterson, Thomas O.	2121	37,213.00	0.00	37,213.00	0.48	0.00
	402500 - 404999 --	O/E &MDRS SAL		189,614.00	0.00	189,614.00	2.17	0.00
00400065	Police Officer I	Vecellio, Todd G	A4B2TX	49,368.00	0.00	49,368.00	1.00	0.00
00400185	Police Officer Intern	Van Wieren, Jonathan Mich	A4B1IX	22,080.00	0.00	22,080.00	0.50	0.00
00400330	Police Officer Intern	Vacant	A4B1IX	20,484.00	0.00	20,484.00	0.50	0.00
00400535	Police Communication Supv	Gore, Jackie B.	G1A3XX	48,588.00	0.00	48,588.00	1.00	0.00
00400545	Police Officer III	Garner, Clayton M	A4B4XX	35,076.00	0.00	35,076.00	0.50	0.00
00400551	Police Communication Tech	Voss, Gene Robert	G1A2TX	40,872.00	0.00	40,872.00	1.00	0.00
00400553	Police Officer I	Tatum, Betty J	A4B2TX	51,972.00	0.00	51,972.00	1.00	0.00
00400554	Police Communication Tech	Gonzalez, Larry	G1A2TX	37,032.00	0.00	37,032.00	1.00	0.00
00400569	Police Communication Tech	Clipner, Scott Edward	G1A2TX	37,032.00	0.00	37,032.00	1.00	0.00
00400584	Police Officer III/Sergeant	Duvall, James R	A4B4XX	115,608.00	0.00	115,608.00	1.00	0.00
00400597	Police Communication Tech	Revels, Kelley Michelle	G1A2TX	37,032.00	0.00	37,032.00	1.00	0.00
00400619	Police Communication Tech	Vacant	G1A2TX	35,460.00	0.00	35,460.00	1.00	0.00
00400622	Police Officer I	Bufkin, Howard E	A4B2TX	49,368.00	0.00	49,368.00	1.00	0.00
00400624	Police Officer II	Foltz, Brian Patrick	A4B3XX	55,524.00	0.00	55,524.00	1.00	0.00
00400650	Police Officer II	Vacant	A4B3XX	23,774.00	0.00	23,774.00	0.50	0.00
00400651	Police Officer II	Highline, Craig E.	A4B3XX	8,646.00	0.00	8,646.00	0.11	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		682,976.00	0.00	682,976.00	13.11	0.00
	From Budget Journal Lines	Not in Pers. Budg.		32,553.00	0.00	32,553.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		32,553.00	0.00	32,553.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		137,337.00	0.00	137,337.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		137,337.00	0.00	137,337.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		47,100.00	0.00	47,100.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		85,157.00	0.00	85,157.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		11,000.00	0.00	11,000.00	0.00	0.00
	REVENUE TOTAL			(1,164,294.00)	0.00	(1,164,294.00)		



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EXPENSE TOTAL	1,176,737.00	0.00	1,176,737.00		
TRANSFERS OUT TOTAL	11,000.00	0.00	11,000.00		
TOTAL	23,443.00	0.00	23,443.00	15.28	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		25,000.00	0.00	25,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,000.00	0.00	2,000.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(275,000.00)	0.00	(275,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		232,054.00	0.00	232,054.00	0.00	0.00
	EXPENSE TOTAL			27,000.00	0.00	27,000.00		
	TRANSFERS IN TOTAL			(275,000.00)	0.00	(275,000.00)		
	TRANSFERS OUT TOTAL			232,054.00	0.00	232,054.00		
	TOTAL			(15,946.00)	0.00	(15,946.00)	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(85,000.00)	0.00	(85,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		27,000.00	0.00	27,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		27,000.00	0.00	27,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		275.00	0.00	275.00	0.00	0.00
	427500 - 429999 --	STD BEN		275.00	0.00	275.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		55,000.00	0.00	55,000.00		
	REVENUE TOTAL			(85,000.00)	0.00	(85,000.00)		
	EXPENSE TOTAL			82,275.00	0.00	82,275.00		
	TOTAL			(2,725.00)	0.00	(2,725.00)	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	43,320.00	0.00	43,320.00	1.00	0.00
00400627	IT Professional II	Rowcotsky, Rick Steven	H2I4XX	55,224.00	0.00	55,224.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		98,544.00	0.00	98,544.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,694.00	0.00	20,694.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		20,694.00	0.00	20,694.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		9,539.00	0.00	9,539.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(119,650.00)	0.00	(119,650.00)	0.00	0.00
	EXPENSE TOTAL			128,777.00	0.00	128,777.00		
	TRANSFERS IN TOTAL			(119,650.00)	0.00	(119,650.00)		
	TOTAL			9,127.00	0.00	9,127.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40128 SSVC-Office of the Registrar	27049		1500	42039875 Extended Studies Support

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400319	Admin Assistant III	Szpyrka, John H.	G3A4XX	46,608.00	0.00	46,608.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		46,608.00	0.00	46,608.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,805.00	0.00	5,805.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		5,805.00	0.00	5,805.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES	3,400.00	0.00	3,400.00		
960000 - 969999 -- GENERAL RECHARGES	3,182.00	0.00	3,182.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(42,960.00)	0.00	(42,960.00)	0.00	0.00
EXPENSE TOTAL	58,995.00	0.00	58,995.00		
TRANSFERS IN TOTAL	(42,960.00)	0.00	(42,960.00)		
TOTAL	16,035.00	0.00	16,035.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40129 SSV-C-Housing	24337		2000	42021401 Housing			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE		(5,994,236.00)		0.00	(5,994,236.00)		
00417501	Dir of Oper-Res Life & Housing	Giese, Ralph	2119	51,000.00	0.00	51,000.00	1.00	0.00
00417502	Asst Director-Resident Life	Kinne, Molly Susan	2121	40,465.00	0.00	40,465.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			91,465.00	0.00	91,465.00	2.00	0.00
00400528	Admin Assistant II	Vacant	G3A3XX	31,332.00	0.00	31,332.00	1.00	0.00
00400586	Structural Trades II	Sorensen, Kip Elmer	D6D2XX	42,228.00	0.00	42,228.00	1.00	0.00
00400602	Structural Trades II	Long, Kevin R	D6D2XX	35,100.00	0.00	35,100.00	1.00	0.00
00400606	Security Officer II	Wilder, James R	D8H2XX	26,127.00	0.00	26,127.00	0.85	0.00
00400616	Custodian I	Hass, Dana M	D8B1TX	21,384.00	0.00	21,384.00	1.00	0.00
00400617	Custodian I	Rome, Danny	D8B1TX	21,432.00	0.00	21,432.00	1.00	0.00
00400618	Custodian I	Frasure, Michael James	D8B1TX	21,432.00	0.00	21,432.00	1.00	0.00
00400652	Custodian I	Sherman, Laurie Ann	D8B1TX	22,800.00	0.00	22,800.00	1.00	0.00
00400653	Structural Trades II	Allen, Gerald R.	D6D2XX	34,800.00	0.00	34,800.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			256,635.00	0.00	256,635.00	8.85	0.00
	From Budget Journal Lines	Not in Pers. Budg.		77,519.00	0.00	77,519.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			77,519.00	0.00	77,519.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,641.00	0.00	22,641.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			22,641.00	0.00	22,641.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		68,724.00	0.00	68,724.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			68,724.00	0.00	68,724.00	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			1,650,765.00	0.00	1,650,765.00		
	700000 - 709999 -- TRAVEL			4,000.00	0.00	4,000.00		
	750000 - 752499 -- UTILITIES			527,778.00	0.00	527,778.00		
	960000 - 969999 -- GENERAL RECHARGES			215,455.00	0.00	215,455.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			2,640,900.00	0.00	2,640,900.00	0.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(100,000.00)	0.00	(100,000.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			517,712.00	0.00	517,712.00	0.00	0.00
	REVENUE TOTAL			(5,994,236.00)	0.00	(5,994,236.00)		
	EXPENSE TOTAL			2,915,982.00	0.00	2,915,982.00		
	TRANSFERS IN TOTAL			(100,000.00)	0.00	(100,000.00)		
	TRANSFERS OUT TOTAL			3,158,612.00	0.00	3,158,612.00		
	TOTAL			(19,642.00)	0.00	(19,642.00)	10.85	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	40129 SSVC-Housing	44877		1700	42084185 Housing Facilities 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		213,864.00	0.00	213,864.00		
	960000 - 969999 --	GENERAL RECHARGES		17,109.00	0.00	17,109.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(230,974.00)	0.00	(230,974.00)	0.00	0.00
	EXPENSE TOTAL			230,973.00	0.00	230,973.00		
	TRANSFERS IN TOTAL			(230,974.00)	0.00	(230,974.00)		
	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>
20	40129 SSVC-Housing	44990		1500	42084481 Housing RHA

<u>Position</u>	<u>Description</u>	<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.		8,000.00	0.00	8,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,000.00	0.00	8,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,440.00	0.00	1,440.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(19,440.00)	0.00	(19,440.00)	0.00	0.00
	EXPENSE TOTAL			19,440.00	0.00	19,440.00		
	TRANSFERS IN TOTAL			(19,440.00)	0.00	(19,440.00)		
	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	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		(43,000.00)	0.00	(43,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,032,000.00)	0.00	(1,032,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(24,000.00)	0.00	(24,000.00)		
00415301	Dir - Family Development Ctr	Bauer, Ida	2119	60,699.00	0.00	60,699.00	1.00	0.00
00415302	Director-Prog Devel Child Care	Nelson, Jody Christine	2119	60,701.00	0.00	60,701.00	1.00	0.00
00415303	Asst Director-Exmpt Prof	Mahoney, Susan Diane	2121	37,710.00	0.00	37,710.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		159,110.00	0.00	159,110.00	3.00	0.00

00400665	Dining Services II	Dotson, Robert Svelo	D8C2XX	23,652.00	0.00	23,652.00	0.95	0.00
00400666	Early Childhood Educator II	Ziegler, Sally W.	H7C3XX	31,128.00	0.00	31,128.00	1.00	0.00
00400667	Early Childhood Educator I	Mosely, Cora Bonner	H7C2XX	27,192.00	0.00	27,192.00	1.00	0.00
00400668	Early Childhood Educator I	Henry, Shannon Quinn	H7C2XX	24,564.00	0.00	24,564.00	1.00	0.00
00400669	Early Childhood Educator I	Vacant	H7C2XX	24,731.00	0.00	24,731.00	1.00	0.00
00400670	Early Childhood Educator I	Quillin, Carol Lea	H7C2XX	25,764.00	0.00	25,764.00	1.00	0.00
00400671	Early Childhood Educator I	Ryan, Marlene Kay	H7C2XX	24,084.00	0.00	24,084.00	1.00	0.00
00400672	Early Childhood Educator I	Mattice, Deanne Arlene	H7C2XX	24,144.00	0.00	24,144.00	1.00	0.00
00400673	Early Childhood Educator I	Persinger, Anne E	H7C2XX	26,244.00	0.00	26,244.00	1.00	0.00
00400674	Early Childhood Educator I	Herrera, Shandra J	H7C2XX	23,640.00	0.00	23,640.00	1.00	0.00
00400675	Early Childhood Educator I	Crigger, Holly Marie	H7C2XX	24,060.00	0.00	24,060.00	1.00	0.00
00400676	Early Childhood Educator I	Vacant	H7C2XX	24,960.00	0.00	24,960.00	1.00	0.00
00400677	Early Childhood Educator I	Turner-Jackson, Consuelo	H7C2XX	25,152.00	0.00	25,152.00	1.00	0.00
00400678	Early Childhood Educator I	Hung, Chen Yu	H7C2XX	24,756.00	0.00	24,756.00	1.00	0.00
00400679	Early Childhood Educator I	Vacant	H7C2XX	27,336.00	0.00	27,336.00	1.00	0.00
00400682	State Service Trainee IV	Gough, Tisha Ann	G3J4IX	26,724.00	0.00	26,724.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		408,131.00	0.00	408,131.00	15.95	0.00
	From Budget Journal Lines	Not in Pers. Budg.		130,000.00	0.00	130,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		130,000.00	0.00	130,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		42,771.00	0.00	42,771.00	0.00	0.00



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422500 - 424999 -- O/E/MDRS BEN	42,771.00	0.00	42,771.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	113,155.00	0.00	113,155.00	0.00	0.00
425000 - 427499 -- CLASS BEN	113,155.00	0.00	113,155.00	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	150,045.00	0.00	150,045.00		
700000 - 709999 -- TRAVEL	6,500.00	0.00	6,500.00		
750000 - 752499 -- UTILITIES	30,000.00	0.00	30,000.00		
960000 - 969999 -- GENERAL RECHARGES	80,930.00	0.00	80,930.00		
REVENUE TOTAL	(1,099,000.00)	0.00	(1,099,000.00)		
EXPENSE TOTAL	1,121,242.00	0.00	1,121,242.00		
TOTAL	22,242.00	0.00	22,242.00	18.95	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			(155,000.00)	0.00	(155,000.00)		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			137,670.00	0.00	137,670.00	0.00	0.00
	REVENUE TOTAL			(155,000.00)	0.00	(155,000.00)		
	TRANSFERS OUT TOTAL			137,670.00	0.00	137,670.00		
	TOTAL			(17,330.00)	0.00	(17,330.00)	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			(2,272,438.00)	0.00	(2,272,438.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			181,437.00	0.00	181,437.00		
00415701	Director-University Center	Davis, Jeffery C	2119	75,563.00	0.00	75,563.00	1.00	0.00
00419101	VC Student Success Init	Wonnnett, Robert Andre	2109	50,785.00	0.00	50,785.00	0.45	0.00
	402500 - 404999 -- O/E &MDRS SAL			126,348.00	0.00	126,348.00	1.45	0.00
00400409	Admin Assistant II	Daley, Carolyn Ruth Moore	G3A3XX	31,872.00	0.00	31,872.00	1.00	0.00
00400494	Program Assistant I	Villarreal, Samantha E.	H4R1XX	44,796.00	0.00	44,796.00	1.00	0.00
00400530	IT Technician I	Vacant	H2I1IN	28,905.00	0.00	28,905.00	0.25	0.00
00400629	Structural Trades II	Janssen, Mark F.	D6D2XX	36,168.00	0.00	36,168.00	1.00	0.00
00400688	Custodian III	Krueger, David Blair	D8B3XX	30,252.00	0.00	30,252.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			171,993.00	0.00	171,993.00	4.25	0.00
	From Budget Journal Lines Not in Pers. Budg.			200,000.00	0.00	200,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			200,000.00	0.00	200,000.00	0.00	0.00
	From Budget Journal Lines Not in Pers. Budg.			33,107.00	0.00	33,107.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			33,107.00	0.00	33,107.00	0.00	0.00



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From Budget Journal Lines	Not in Pers. Budg.	41,096.00	0.00	41,096.00	0.00	0.00
425000 - 427499 -- CLASS BEN		41,096.00	0.00	41,096.00	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		243,750.00	0.00	243,750.00		
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		73,676.00	0.00	73,676.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		25,000.00	0.00	25,000.00	0.00	0.00
REVENUE TOTAL		(2,091,001.00)	0.00	(2,091,001.00)		
EXPENSE TOTAL		1,033,970.00	0.00	1,033,970.00		
TRANSFERS OUT TOTAL		25,000.00	0.00	25,000.00		
TOTAL		(1,032,031.00)	0.00	(1,032,031.00)	5.70	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	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	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

<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	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			(31,086.00)	0.00	(31,086.00)		
From Budget Journal Lines	Not in Pers. Budg.			56,665.00	0.00	56,665.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			56,665.00	0.00	56,665.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			26,613.00	0.00	26,613.00		
960000 - 969999 --	GENERAL RECHARGES			6,758.00	0.00	6,758.00		
REVENUE TOTAL				(92,286.00)	0.00	(92,286.00)		
EXPENSE TOTAL				90,036.00	0.00	90,036.00		
TOTAL				(2,250.00)	0.00	(2,250.00)	0.00	0.00



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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	Wienholtz, Sabrina Edith	H4R1XX	12,016.00	0.00	12,016.00	0.33	0.00
	405000 - 407499 --	CLASS SAL		12,016.00	0.00	12,016.00	0.33	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				57,824.00	0.00	57,824.00		
TOTAL				1,691.00	0.00	1,691.00	0.33	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(345,000.00)	0.00	(345,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(130,000.00)	0.00	(130,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(450.00)	0.00	(450.00)		
00417301	Director- Student Health Ctr	Hanenberg, Stephanie Laur	2119	79,148.00	0.00	79,148.00	1.00	0.00
00417303	Medical Director	Schober, Vicki M	2144	99,190.00	0.00	99,190.00	0.85	0.00
00417304	Nurse Practitioner	Lien, Tara Marie	2129	32,747.00	0.00	32,747.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		211,085.00	0.00	211,085.00	2.35	0.00
00400098	Custodian I	Campbell, Stephen Duane	D8B1TX	3,080.00	0.00	3,080.00	0.12	0.00
00400547	Admin Assistant III	Gadachy, Nancy Ann	G3A4XX	46,044.00	0.00	46,044.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,936.00	0.00	7,936.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		57,060.00	0.00	57,060.00	1.12	0.00
	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.		56,000.00	0.00	56,000.00	0.00	0.00



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422500 - 424999 -- O/E/MDRS BEN	56,000.00	0.00	56,000.00	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	73,490.00	0.00	73,490.00		
700000 - 709999 -- TRAVEL	1,500.00	0.00	1,500.00		
750000 - 752499 -- UTILITIES	1,700.00	0.00	1,700.00		
960000 - 969999 -- GENERAL RECHARGES	35,000.00	0.00	35,000.00		
REVENUE TOTAL	(475,450.00)	0.00	(475,450.00)		
EXPENSE TOTAL	449,135.00	0.00	449,135.00		
TOTAL	(26,315.00)	0.00	(26,315.00)	3.47	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 Extended 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>
	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.		900.00	0.00	900.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			900.00	0.00	900.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,000.00	0.00	6,000.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,032.00	0.00	1,032.00		
	EXPENSE TOTAL			13,932.00	0.00	13,932.00		
	TOTAL			13,932.00	0.00	13,932.00	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	26688		1100	42038690 Extended Studies - 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.		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.		8,000.00	0.00	8,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			8,000.00	0.00	8,000.00	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
	From Budget Journal Lines	Not in Pers. Budg.		200.00	0.00	200.00	0.00	0.00
	427500 - 429999 -- STD BEN			200.00	0.00	200.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,000.00	0.00	6,000.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,816.00	0.00	2,816.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(45,000.00)	0.00	(45,000.00)	0.00	0.00
	EXPENSE TOTAL			38,016.00	0.00	38,016.00		
	TRANSFERS IN TOTAL			(45,000.00)	0.00	(45,000.00)		
	TOTAL			(6,984.00)	0.00	(6,984.00)	0.00	0.00



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20	40232 LAS-Mathematics	28358		1100	42043532 Extended Studies - Cu Succeed

<u>Position</u>	<u>Description</u>	<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			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			552.00	0.00	552.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(22,000.00)	0.00	(22,000.00)	0.00	0.00
	EXPENSE TOTAL			7,452.00	0.00	7,452.00		
	TRANSFERS IN TOTAL			(22,000.00)	0.00	(22,000.00)		
	TOTAL			(14,548.00)	0.00	(14,548.00)	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	40236 Campus Life	24361		2000	42028613 Univ Ctr Prgm Staff

<u>Position</u>	<u>Description</u>	<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			(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	Vacant	2121	43,722.00	0.00	43,722.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			43,722.00	0.00	43,722.00	1.00	0.00
00400056	Program Assistant I	Wienholtz, Sabrina Edith	H4R1XX	12,016.00	0.00	12,016.00	0.34	0.00
	405000 - 407499 -- CLASS SAL			12,016.00	0.00	12,016.00	0.34	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)		
	EXPENSE TOTAL			155,308.00	0.00	155,308.00		
	TOTAL			9,803.00	0.00	9,803.00	1.34	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	40236 Campus Life	24362		2000	42021228 Univ Ctr Programming			
<u>Position</u>	<u>Description</u>	<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		(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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40236 Campus Life	31457		2000	42051843 Campus Life			
<u>Position</u>	<u>Description</u>	<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		(206,004.00)	0.00	(206,004.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10.00)	0.00	(10.00)		
00415702	Dir-Incl Stdt & Comm Engmnt	Abeyta, Carmen	2119	55,268.00	0.00	55,268.00	1.00	0.00
00419116	ExecDir-Stdt Life & Leadership	Bayer, Bradley V	2118	80,000.00	0.00	80,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		135,268.00	0.00	135,268.00	2.00	0.00
00400056	Program Assistant I	Wienholtz, Sabrina Edith	H4R1XX	12,016.00	0.00	12,016.00	0.33	0.00
	405000 - 407499 --	CLASS SAL		12,016.00	0.00	12,016.00	0.33	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				223,830.00	0.00	223,830.00		
TOTAL				17,816.00	0.00	17,816.00	2.33	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40236 Campus Life	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)		



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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			
20	40236 Campus Life	34582		1500	42059559	Student Planner/Handbook		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40334 SSVC Recreation	24360		2000	42012010	Fitness Center		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999	-- AUXILLIARY ENTERPRISE REVENUE		(2,200.00)	0.00	(2,200.00)		
	From Budget Journal Lines	Not in Pers. Budg.		116,878.00	0.00	116,878.00	0.00	0.00
	407500 - 409999	-- STD & OTH PER SAL		116,878.00	0.00	116,878.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	427500 - 429999	-- STD BEN		2,500.00	0.00	2,500.00	0.00	0.00
	450000 - 699999	-- OPERATING EXPENSES		12,000.00	0.00	12,000.00		
	960000 - 969999	-- GENERAL RECHARGES		10,510.00	0.00	10,510.00		
	995000 - 996999	-- VOLUNTARY TRANSFERS IN		(139,888.00)	0.00	(139,888.00)	0.00	0.00
	REVENUE TOTAL			(2,200.00)	0.00	(2,200.00)		
	EXPENSE TOTAL			141,888.00	0.00	141,888.00		
	TRANSFERS IN TOTAL			(139,888.00)	0.00	(139,888.00)		
	TOTAL			(200.00)	0.00	(200.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40334 SSVC Recreation	24365		1500	42043916	Recreation Programs		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999	-- AUXILLIARY ENTERPRISE REVENUE		(2,630.00)	0.00	(2,630.00)		
	From Budget Journal Lines	Not in Pers. Budg.		92,140.00	0.00	92,140.00	0.00	0.00
	407500 - 409999	-- STD & OTH PER SAL		92,140.00	0.00	92,140.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	427500 - 429999	-- STD BEN		2,000.00	0.00	2,000.00	0.00	0.00
	450000 - 699999	-- OPERATING EXPENSES		9,000.00	0.00	9,000.00		
	960000 - 969999	-- GENERAL RECHARGES		8,251.00	0.00	8,251.00		
	995000 - 996999	-- VOLUNTARY TRANSFERS IN		(108,761.00)	0.00	(108,761.00)	0.00	0.00
	REVENUE TOTAL			(2,630.00)	0.00	(2,630.00)		
	EXPENSE TOTAL			111,391.00	0.00	111,391.00		
	TRANSFERS IN TOTAL			(108,761.00)	0.00	(108,761.00)		
	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	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		(166,745.00)	0.00	(166,745.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(3,850.00)	0.00	(3,850.00)		
	From Budget Journal Lines	Not in Pers. Budg.		39,160.00	0.00	39,160.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		39,160.00	0.00	39,160.00	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		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,812.00	0.00	3,812.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		139,888.00	0.00	139,888.00	0.00	0.00
	REVENUE TOTAL			(170,595.00)	0.00	(170,595.00)		
	EXPENSE TOTAL			47,472.00	0.00	47,472.00		
	TRANSFERS OUT TOTAL			139,888.00	0.00	139,888.00		
	TOTAL			16,765.00	0.00	16,765.00	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	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		(1,277,400.00)	0.00	(1,277,400.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(16,000.00)	0.00	(16,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(25,000.00)	0.00	(25,000.00)		
	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
00415709	Coord of Informal Recreation	Lindsey, Berdell Earl	2133	36,675.00	0.00	36,675.00	1.00	0.00
00415901	Director-Recreation & Rec Ctr	Gaden, Matthew C	2119	50,938.00	0.00	50,938.00	1.00	0.00
00415902	Assoc Dir-Aquatics/Fitness	Stoecklein, Timothy J	2120	46,072.00	0.00	46,072.00	1.00	0.00
00415903	Crd-Intram, ClubSpts&ODPursuit	Bowan, Daniel Gregory	2133	36,675.00	0.00	36,675.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		170,360.00	0.00	170,360.00	4.00	0.00
00400493	Admin Assistant III	Vacant	G3A4XX	33,972.00	0.00	33,972.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		33,492.00	0.00	33,492.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		67,464.00	0.00	67,464.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,780.00	0.00	2,780.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,780.00	0.00	2,780.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		44,255.00	0.00	44,255.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		44,255.00	0.00	44,255.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,373.00	0.00	8,373.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		8,373.00	0.00	8,373.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		250.00	0.00	250.00	0.00	0.00
	427500 - 429999 --	STD BEN		250.00	0.00	250.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		41,000.00	0.00	41,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	750000 - 752499 --	UTILITIES		151,720.00	0.00	151,720.00		
	810000 - 812499 --	FIXED ASSET COSTS		10,000.00	0.00	10,000.00		



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960000 - 969999 -- GENERAL RECHARGES	37,591.00	0.00	37,591.00		
992000 - 994997 -- MANDATORY TRANSFERS OUT	563,275.00	0.00	563,275.00	0.00	0.00
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(30,000.00)	0.00	(30,000.00)	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	5,000.00	0.00	5,000.00	0.00	0.00
REVENUE TOTAL	(1,318,400.00)	0.00	(1,318,400.00)		
EXPENSE TOTAL	540,793.00	0.00	540,793.00		
TRANSFERS IN TOTAL	(30,000.00)	0.00	(30,000.00)		
TRANSFERS OUT TOTAL	568,275.00	0.00	568,275.00		
TOTAL	(239,332.00)	0.00	(239,332.00)	5.00	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			(513,285.00)	0.00	(513,285.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(26,000.00)	0.00	(26,000.00)		
00400534	General Professional III	Wilcox, Russell Wayne	H6G3XN	61,704.00	0.00	61,704.00	1.00	0.00
00400589	EqOper II/Shuttle Bus Driver	Ward, Lloyd Neal	D7B2XX	10,800.00	0.00	10,800.00	0.40	0.00
00400590	Equipment Operator III	Voth, David Scott	D7B3XX	33,900.00	0.00	33,900.00	1.00	0.00
00400607	Equipment Operator II	Artuso, John	D7B2XX	10,800.00	0.00	10,800.00	0.20	0.00
00400608	Equipment Operator II	Hammond, Kelly J	D7B2XX	13,643.00	0.00	13,643.00	0.20	0.00
00400609	Eq Oper II/Shuttle Bus Driver	Powell, Stanley	D7B2XX	22,567.00	0.00	22,567.00	0.85	0.00
00400610	Eq Oper II/Shuttle Bus Driver	McAfee, John Andrew	D7B2XX	10,800.00	0.00	10,800.00	0.20	0.00
00400611	Equipment Operator II	Bowen, Kermit Odell	D7B2XX	13,530.00	0.00	13,530.00	0.20	0.00
00400643	Equipment Operator II	Callaway, Joseph A.	D7B2XX	10,800.00	0.00	10,800.00	0.20	0.00
00400644	Equipment Operator II	Church, Paul Louis	D7B2XX	10,800.00	0.00	10,800.00	0.20	0.00
00400645	Equipment Operator II	Cordova, Virgil Henry	D7B2XX	10,800.00	0.00	10,800.00	0.20	0.00
00400646	Equipment Operator II	Harold, James Edward	D7B2XX	10,800.00	0.00	10,800.00	0.20	0.00
00400647	Equipment Operator II	Hightower, Timothy Ernest	D7B2XX	22,567.00	0.00	22,567.00	0.85	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,400.00	0.00	2,400.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			245,911.00	0.00	245,911.00	5.70	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.		51,309.00	0.00	51,309.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			51,309.00	0.00	51,309.00	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			172,000.00	0.00	172,000.00		
	700000 - 709999 -- TRAVEL			1,297.00	0.00	1,297.00		
	960000 - 969999 -- GENERAL RECHARGES			39,198.00	0.00	39,198.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			15,000.00	0.00	15,000.00	0.00	0.00
	REVENUE TOTAL			(539,285.00)	0.00	(539,285.00)		
	EXPENSE TOTAL			518,542.00	0.00	518,542.00		
	TRANSFERS OUT TOTAL			15,000.00	0.00	15,000.00		
	TOTAL			(5,743.00)	0.00	(5,743.00)	5.70	0.00



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20	40355 Federal Grant-NISSC	33554		1100	42058799 NISSC Operations-ES			
<u>Position</u>	<u>Description</u>	<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		(281,850.00)	0.00	(281,850.00)		
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
	From Budget Journal Lines	Not in Pers. Budg.		62,049.00	0.00	62,049.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		126,000.00	0.00	126,000.00	0.77	0.00
00420122	Director of Civic Engagement	Vacant	2119	1,094.00	0.00	1,094.00	0.02	0.00
00420502	Operations Manager	Markowski, Tina Marie	2143	32,391.00	0.00	32,391.00	0.45	0.00
00420503	Assoc Dir - Govt & Pvt Sector	Cain, William Anderson	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.		7,800.00	0.00	7,800.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,800.00	0.00	7,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,563.00	0.00	22,563.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		22,563.00	0.00	22,563.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,360.00	0.00	3,360.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		3,360.00	0.00	3,360.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		624.00	0.00	624.00	0.00	0.00
	427500 - 429999 --	STD BEN		624.00	0.00	624.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		48,240.00	0.00	48,240.00		
	960000 - 969999 --	GENERAL RECHARGES		16,036.00	0.00	16,036.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		61,915.00	0.00	61,915.00	0.00	0.00
	REVENUE TOTAL			(281,850.00)	0.00	(281,850.00)		
	EXPENSE TOTAL			290,265.00	0.00	290,265.00		
	TRANSFERS OUT TOTAL			61,915.00	0.00	61,915.00		
	TOTAL			70,330.00	0.00	70,330.00	1.98	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40362 Campus Extended Studies	30266		1400	42049107 Extended Studies-VCAA 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>
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
00423101	Director of Extended Studies	Moon, Charles David	2119	33,407.00	0.00	33,407.00	0.00	0.00
00423102	DirVet&MilStdAff/CmpsWdExtStds	Rocha, Dana M.	2119	72,064.00	0.00	72,064.00	0.89	0.00
00423104	Asst Dir - Extended Studies	Vacant	2121	47,539.00	0.00	47,539.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		153,010.00	0.00	153,010.00	1.89	0.00
	REVENUE TOTAL			(1,000.00)	0.00	(1,000.00)		
	EXPENSE TOTAL			153,010.00	0.00	153,010.00		
	TOTAL			152,010.00	0.00	152,010.00	1.89	0.00
FUND 20 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	FUND REVENUE TOTAL			(27,214,919.00)	0.00	(27,214,919.00)		
	FUND EXPENSE TOTAL			19,507,489.00	0.00	19,507,489.00		
	FUND TRANSFERS IN TOTAL			(3,196,061.00)	0.00	(3,196,061.00)		
	FUND TRANSFERS OUT TOTAL			10,003,955.00	0.00	10,003,955.00		
	FUND TOTAL			(899,536.00)	0.00	(899,536.00)	120.91	0.00



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26	40036 EDUC-Administrative Operations	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>
	325000 - 334999 -- MISCELLANEOUS INCOME			(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		200.00	0.00	200.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			200.00	0.00	200.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,500.00	0.00	3,500.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			450.00	0.00	450.00		
REVENUE TOTAL				(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL				6,150.00	0.00	6,150.00		
TOTAL				(3,850.00)	0.00	(3,850.00)	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	40062 LAS-Biology	44668		1100	42683679 BerryLowe UCP			
<u>Position</u>	<u>Description</u>	<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			450.00	0.00	450.00		
	960000 - 969999 -- GENERAL RECHARGES			36.00	0.00	36.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				486.00	0.00	486.00		
TOTAL				(14.00)	0.00	(14.00)	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	40062 LAS-Biology	44804		1200	42684033 Biology Dept 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>
	325000 - 334999 -- MISCELLANEOUS INCOME			(4,500.00)	0.00	(4,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,000.00	0.00	4,000.00		
	960000 - 969999 -- GENERAL RECHARGES			320.00	0.00	320.00		
REVENUE TOTAL				(4,500.00)	0.00	(4,500.00)		
EXPENSE TOTAL				4,320.00	0.00	4,320.00		
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>			
26	40063 LAS-Chemistry	42141		1400	42676225 Thompson Publishing 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>
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,500.00)	0.00	(2,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,300.00	0.00	2,300.00		
	960000 - 969999 -- GENERAL RECHARGES			184.00	0.00	184.00		
REVENUE TOTAL				(2,500.00)	0.00	(2,500.00)		
EXPENSE TOTAL				2,484.00	0.00	2,484.00		
TOTAL				(16.00)	0.00	(16.00)	0.00	0.00



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26	40066 LAS-Physics	37594		1200	42666820 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>
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		40.00	0.00	40.00		
EXPENSE TOTAL				540.00	0.00	540.00		
TOTAL				540.00	0.00	540.00	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	40067 LAS-Anthropology	41070		1200	42673941 Fixed Price Grant-Lindsey			
<u>Position</u>	<u>Description</u>	<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		74.00	0.00	74.00		
	960000 - 969999 --	GENERAL RECHARGES		6.00	0.00	6.00		
EXPENSE TOTAL				80.00	0.00	80.00		
TOTAL				80.00	0.00	80.00	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	40077 LAS-Psychology	44533		1100	42681982 Fixed Price - Psych			
<u>Position</u>	<u>Description</u>	<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		1,772.00	0.00	1,772.00		
	960000 - 969999 --	GENERAL RECHARGES		142.00	0.00	142.00		
EXPENSE TOTAL				1,914.00	0.00	1,914.00		
TOTAL				1,914.00	0.00	1,914.00	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	40078 LAS-Sociology	40193		1200	42671775 04' City of C/S			
<u>Position</u>	<u>Description</u>	<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		89.00	0.00	89.00		
	960000 - 969999 --	GENERAL RECHARGES		7.00	0.00	7.00		
EXPENSE TOTAL				96.00	0.00	96.00		
TOTAL				96.00	0.00	96.00	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	40355 Federal Grant-NISSC	44407		1100	42681713 Fixed-Price STASC			
<u>Position</u>	<u>Description</u>	<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		1,613.00	0.00	1,613.00		
EXPENSE TOTAL				1,613.00	0.00	1,613.00		
TOTAL				1,613.00	0.00	1,613.00	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		2,310.00	0.00	2,310.00		
	960000 - 969999 --	GENERAL RECHARGES		185.00	0.00	185.00		
EXPENSE TOTAL				2,495.00	0.00	2,495.00		
TOTAL				2,495.00	0.00	2,495.00	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				(17,500.00)	0.00	(17,500.00)		
FUND EXPENSE TOTAL				20,178.00	0.00	20,178.00		
FUND TOTAL				2,678.00	0.00	2,678.00	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>			
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			(20,000.00)	0.00	(20,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			18,400.00	0.00	18,400.00		
	960000 - 969999 -- GENERAL RECHARGES			1,600.00	0.00	1,600.00		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				20,000.00	0.00	20,000.00		
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>			
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			(13,000.00)	0.00	(13,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			18,400.00	0.00	18,400.00		
	960000 - 969999 -- GENERAL RECHARGES			900.00	0.00	900.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(500.00)	0.00	(500.00)	0.00	0.00
REVENUE TOTAL				(13,000.00)	0.00	(13,000.00)		
EXPENSE TOTAL				19,300.00	0.00	19,300.00		
TRANSFERS IN TOTAL				(500.00)	0.00	(500.00)		
TOTAL				5,800.00	0.00	5,800.00	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>			
28	40117 BKST-Copy Center	24274		2100	42812012 Copy 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			(14,000.00)	0.00	(14,000.00)		
	380000 - 389999 -- SERVICE CENTER			(272,000.00)	0.00	(272,000.00)		
00400050	General Professional III	Young, Deborah Lynn	H6G3XX	56,750.00	0.00	56,750.00	0.95	0.00
00400270	Production IV/Printer	Hill, Rosemarie Eve	D7C4XX	41,976.00	0.00	41,976.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			98,726.00	0.00	98,726.00	1.95	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			92,120.00	0.00	92,120.00		
	700000 - 709999 -- TRAVEL			100.00	0.00	100.00		
	810000 - 812499 -- FIXED ASSET COSTS			10,000.00	0.00	10,000.00		
	960000 - 969999 -- GENERAL RECHARGES			19,943.00	0.00	19,943.00		
REVENUE TOTAL				(286,000.00)	0.00	(286,000.00)		
EXPENSE TOTAL				257,088.00	0.00	257,088.00		
TOTAL				(28,912.00)	0.00	(28,912.00)	1.95	0.00



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28	40339 VCAF-Transportation Services	24001		2100	42846862 Motor 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>
	450000 - 699999 --	OPERATING EXPENSES		2,900.00	0.00	2,900.00		
	700000 - 709999 --	TRAVEL		(20,000.00)	0.00	(20,000.00)		
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		4,000.00	0.00	4,000.00	0.00	0.00
	EXPENSE TOTAL			(17,000.00)	0.00	(17,000.00)		
	TRANSFERS OUT TOTAL			4,000.00	0.00	4,000.00		
	TOTAL			(13,000.00)	0.00	(13,000.00)	0.00	0.00

FUND 28 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	FUND REVENUE TOTAL			(319,000.00)	0.00	(319,000.00)		
	FUND EXPENSE TOTAL			279,388.00	0.00	279,388.00		
	FUND TRANSFERS IN TOTAL			(500.00)	0.00	(500.00)		
	FUND TRANSFERS OUT TOTAL			4,000.00	0.00	4,000.00		
	FUND TOTAL			(36,112.00)	0.00	(36,112.00)	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>			
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			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	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		25,000.00	0.00	25,000.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(25,000.00)	0.00	(25,000.00)	0.00	0.00
	EXPENSE TOTAL			25,000.00	0.00	25,000.00		
	TRANSFERS IN 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	40005 Alumni & Univ Events	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



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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		2,100.00	0.00	2,100.00		
	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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00		
REVENUE TOTAL				(4,000.00)	0.00	(4,000.00)		
EXPENSE TOTAL				4,000.00	0.00	4,000.00		
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	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		(28,200.00)	0.00	(28,200.00)		
	450000 - 699999 --	OPERATING EXPENSES		25,800.00	0.00	25,800.00		
	960000 - 969999 --	GENERAL RECHARGES		2,100.00	0.00	2,100.00		
REVENUE TOTAL				(28,200.00)	0.00	(28,200.00)		
EXPENSE TOTAL				27,900.00	0.00	27,900.00		
TOTAL				(300.00)	0.00	(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	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		(23,000.00)	0.00	(23,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		21,400.00	0.00	21,400.00		
	700000 - 709999 --	TRAVEL		600.00	0.00	600.00		
	960000 - 969999 --	GENERAL RECHARGES		1,760.00	0.00	1,760.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,150.00	0.00	1,150.00	0.00	0.00
REVENUE TOTAL				(23,000.00)	0.00	(23,000.00)		
EXPENSE TOTAL				23,760.00	0.00	23,760.00		
TRANSFERS OUT TOTAL				1,150.00	0.00	1,150.00		
TOTAL				1,910.00	0.00	1,910.00	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		1,800.00	0.00	1,800.00		
	960000 - 969999 --	GENERAL RECHARGES		144.00	0.00	144.00		
EXPENSE TOTAL				1,944.00	0.00	1,944.00		
TOTAL				1,944.00	0.00	1,944.00	0.00	0.00



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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		11,211.00	0.00	11,211.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	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.		3,350.00	0.00	3,350.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,350.00	0.00	3,350.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,870.00	0.00	4,870.00		
	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

<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	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		(32,500.00)	0.00	(32,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		23,000.00	0.00	23,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		23,000.00	0.00	23,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,300.00	0.00	2,300.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		2,300.00	0.00	2,300.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,500.00	0.00	4,500.00		
	960000 - 969999 --	GENERAL RECHARGES		2,400.00	0.00	2,400.00		
REVENUE TOTAL				(32,500.00)	0.00	(32,500.00)		
EXPENSE TOTAL				32,200.00	0.00	32,200.00		
TOTAL				(300.00)	0.00	(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	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		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,850.00	0.00	1,850.00		
	960000 - 969999 --	GENERAL RECHARGES		150.00	0.00	150.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				2,000.00	0.00	2,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40036 EDUC-Administrative Operations	32096		1300	42953137 Transition to Teaching

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			950.00	0.00	950.00		
	960000 - 969999 -- GENERAL RECHARGES			150.00	0.00	150.00		
	REVENUE TOTAL			(2,000.00)	0.00	(2,000.00)		
	EXPENSE TOTAL			1,100.00	0.00	1,100.00		
	TOTAL			(900.00)	0.00	(900.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40036 EDUC-Administrative Operations	38147		1500	42968239 Special Case Student Teachers

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,850.00	0.00	1,850.00		
	960000 - 969999 -- GENERAL RECHARGES			150.00	0.00	150.00		
	REVENUE TOTAL			(2,000.00)	0.00	(2,000.00)		
	EXPENSE TOTAL			2,000.00	0.00	2,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40036 EDUC-Administrative Operations	40711		1500	42973146 Sp.Ed. Spec Case Student Tchrs

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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			75.00	0.00	75.00		
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40036 EDUC-Administrative Operations	43171		1100	42978629 English Language Practicum

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(11,000.00)	0.00	(11,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			5,100.00	0.00	5,100.00		
	700000 - 709999 -- TRAVEL			3,200.00	0.00	3,200.00		
	960000 - 969999 -- GENERAL RECHARGES			650.00	0.00	650.00		
	REVENUE TOTAL			(11,000.00)	0.00	(11,000.00)		
	EXPENSE TOTAL			8,950.00	0.00	8,950.00		
	TOTAL			(2,050.00)	0.00	(2,050.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40036 EDUC-Administrative Operations	44518		1300	42981940 CRTC

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(5,000.00)	0.00	(5,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			14,000.00	0.00	14,000.00		
	700000 - 709999 -- TRAVEL			7,200.00	0.00	7,200.00		



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960000 - 969999 -- GENERAL RECHARGES	1,700.00	0.00	1,700.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(17,900.00)	0.00	(17,900.00)	0.00	0.00
REVENUE TOTAL	(5,000.00)	0.00	(5,000.00)		
EXPENSE TOTAL	22,900.00	0.00	22,900.00		
TRANSFERS IN TOTAL	(17,900.00)	0.00	(17,900.00)		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40042 EAS-Administrative Operations	33020		1100	42955405 PLTW Auxiliary			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(2,000.00)	0.00	(2,000.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(10,000.00)	0.00	(10,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			7,611.00	0.00	7,611.00		
	700000 - 709999 -- TRAVEL			3,500.00	0.00	3,500.00		
	960000 - 969999 -- GENERAL RECHARGES			889.00	0.00	889.00		
	REVENUE TOTAL			(12,000.00)	0.00	(12,000.00)		
	EXPENSE TOTAL			12,000.00	0.00	12,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40042 EAS-Administrative Operations	44255		2000	42981219 EAS Distance Grad Appl Fee			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(720.00)	0.00	(720.00)		
	REVENUE TOTAL			(720.00)	0.00	(720.00)		
	TOTAL			(720.00)	0.00	(720.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40043 EAS-Electrical Engineering	23590		2000	42927215 Microelectronics Aux			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	320000 - 321999 -- RENTAL INCOME			(42,000.00)	0.00	(42,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,445.00	0.00	3,445.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,445.00	0.00	3,445.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			35,444.00	0.00	35,444.00		
	960000 - 969999 -- GENERAL RECHARGES			3,111.00	0.00	3,111.00		
	REVENUE TOTAL			(42,000.00)	0.00	(42,000.00)		
	EXPENSE TOTAL			42,000.00	0.00	42,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40047 EAS-Mechanical Engineering	26778		1100	42951705 MAE Distance Grad Appl			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,900.00)	0.00	(1,900.00)		
	REVENUE TOTAL			(1,900.00)	0.00	(1,900.00)		
	TOTAL			(1,900.00)	0.00	(1,900.00)	0.00	0.00



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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		(5,000.00)	0.00	(5,000.00)	0.00	0.00
TRANSFERS IN 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	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	864.00	0.00	864.00	0.01	0.00
	401000 - 402199 --	FAC P/TGR SAL		864.00	0.00	864.00	0.01	0.00
	From Budget Journal Lines	Not in Pers. Budg.		63.00	0.00	63.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		63.00	0.00	63.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		800.00	0.00	800.00		
	960000 - 969999 --	GENERAL RECHARGES		140.00	0.00	140.00		
REVENUE TOTAL				(1,800.00)	0.00	(1,800.00)		
EXPENSE TOTAL				1,867.00	0.00	1,867.00		
TOTAL				67.00	0.00	67.00	0.01	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	23838		1100	42958600 Geoinformatics			
<u>Position</u>	<u>Description</u>	<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		(1,300.00)	0.00	(1,300.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		120.00	0.00	120.00		
REVENUE TOTAL				(1,300.00)	0.00	(1,300.00)		
EXPENSE TOTAL				1,620.00	0.00	1,620.00		
TOTAL				320.00	0.00	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	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.		2,200.00	0.00	2,200.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		2,200.00	0.00	2,200.00	0.00	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		5,000.00	0.00	5,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		696.00	0.00	696.00		
REVENUE TOTAL				(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL				9,396.00	0.00	9,396.00		
TOTAL				(2,604.00)	0.00	(2,604.00)	0.00	0.00



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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			(700.00)	0.00	(700.00)		
	450000 - 699999 -- OPERATING EXPENSES			700.00	0.00	700.00		
	960000 - 969999 -- GENERAL RECHARGES			56.00	0.00	56.00		
REVENUE TOTAL				(700.00)	0.00	(700.00)		
EXPENSE TOTAL				756.00	0.00	756.00		
TOTAL				56.00	0.00	56.00	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>
	450000 - 699999 -- OPERATING EXPENSES			4,500.00	0.00	4,500.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			440.00	0.00	440.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(5,000.00)	0.00	(5,000.00)	0.00	0.00
EXPENSE TOTAL				5,940.00	0.00	5,940.00		
TRANSFERS IN TOTAL				(5,000.00)	0.00	(5,000.00)		
TOTAL				940.00	0.00	940.00	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	33787		1400	42957710 Tech Writing &Prof Development			
<u>Position</u>	<u>Description</u>	<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			20.00	0.00	20.00		
	960000 - 969999 -- GENERAL RECHARGES			2.00	0.00	2.00		
EXPENSE TOTAL				22.00	0.00	22.00		
TOTAL				22.00	0.00	22.00	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-Theatreworks	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			(310,000.00)	0.00	(310,000.00)		
00484111	Instructor - Theatre	Stansbery, Michael David	1105	8,232.00	0.00	8,232.00	0.18	0.00
	400000 - 400999 -- FAC FTP SAL			8,232.00	0.00	8,232.00	0.18	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,848.00	0.00	15,848.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			15,848.00	0.00	15,848.00	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
	From Budget Journal Lines	Not in Pers. Budg.		3,632.00	0.00	3,632.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			3,632.00	0.00	3,632.00	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			231,470.00	0.00	231,470.00		
	700000 - 709999 -- TRAVEL			3,000.00	0.00	3,000.00		
	750000 - 752499 -- UTILITIES			1,200.00	0.00	1,200.00		



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960000 - 969999 -- GENERAL RECHARGES	24,800.00	0.00	24,800.00		
REVENUE TOTAL	(310,000.00)	0.00	(310,000.00)		
EXPENSE TOTAL	318,232.00	0.00	318,232.00		
TOTAL	8,232.00	0.00	8,232.00	0.18	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			(7,000.00)	0.00	(7,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(2,500.00)	0.00	(2,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			15,000.00	0.00	15,000.00		
	700000 - 709999 -- TRAVEL			100.00	0.00	100.00		
	960000 - 969999 -- GENERAL RECHARGES			1,208.00	0.00	1,208.00		
	REVENUE TOTAL			(9,500.00)	0.00	(9,500.00)		
	EXPENSE TOTAL			16,308.00	0.00	16,308.00		
	TOTAL			6,808.00	0.00	6,808.00	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			(2,000.00)	0.00	(2,000.00)		
	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			160.00	0.00	160.00		
	REVENUE TOTAL			(2,000.00)	0.00	(2,000.00)		
	EXPENSE TOTAL			2,160.00	0.00	2,160.00		
	TOTAL			160.00	0.00	160.00	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	40064 LAS-Geography	23773		1100	42927508 Geography 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>
	450000 - 699999 -- OPERATING EXPENSES			169.00	0.00	169.00		
	960000 - 969999 -- GENERAL RECHARGES			14.00	0.00	14.00		
	EXPENSE TOTAL			183.00	0.00	183.00		
	TOTAL			183.00	0.00	183.00	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	40064 LAS-Geography	35395		1100	42961053 GES International Class Trips

<u>Position</u>	<u>Description</u>	<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			448.00	0.00	448.00		
	960000 - 969999 -- GENERAL RECHARGES			36.00	0.00	36.00		
	EXPENSE TOTAL			484.00	0.00	484.00		
	TOTAL			484.00	0.00	484.00	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	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		(11,000.00)	0.00	(11,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		250.00	0.00	250.00		
	770000 - 772499 --	STUDENT AID		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		20.00	0.00	20.00		
REVENUE TOTAL				(11,000.00)	0.00	(11,000.00)		
EXPENSE TOTAL				1,270.00	0.00	1,270.00		
TOTAL				(9,730.00)	0.00	(9,730.00)	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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(972.00)	0.00	(972.00)		
	450000 - 699999 --	OPERATING EXPENSES		900.00	0.00	900.00		
	960000 - 969999 --	GENERAL RECHARGES		72.00	0.00	72.00		
REVENUE TOTAL				(972.00)	0.00	(972.00)		
EXPENSE TOTAL				972.00	0.00	972.00		
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	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		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		40.00	0.00	40.00		
EXPENSE TOTAL				540.00	0.00	540.00		
TOTAL				540.00	0.00	540.00	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
	From Budget Journal Lines	Not in Pers. Budg.		0.00	0.00	0.00	-0.10	0.00
	400000 - 400999 --	FAC FTP SAL		7,200.00	0.00	7,200.00	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
	770000 - 772499 --	STUDENT AID		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		700.00	0.00	700.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				12,000.00	0.00	12,000.00		
TOTAL				11,500.00	0.00	11,500.00	0.00	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>
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		560.00	0.00	560.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(11,000.00)	0.00	(11,000.00)	0.00	0.00
EXPENSE TOTAL				7,560.00	0.00	7,560.00		
TRANSFERS IN TOTAL				(11,000.00)	0.00	(11,000.00)		
TOTAL				(3,440.00)	0.00	(3,440.00)	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>
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		560.00	0.00	560.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(13,000.00)	0.00	(13,000.00)	0.00	0.00
EXPENSE TOTAL				7,560.00	0.00	7,560.00		
TRANSFERS IN TOTAL				(13,000.00)	0.00	(13,000.00)		
TOTAL				(5,440.00)	0.00	(5,440.00)	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	31917		1300	42952667 Conferences-Ctr C0 Pol 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		40.00	0.00	40.00		
	960000 - 969999 --	GENERAL RECHARGES		3.00	0.00	3.00		
EXPENSE TOTAL				43.00	0.00	43.00		
TOTAL				43.00	0.00	43.00	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>
	450000 - 699999 --	OPERATING EXPENSES		600.00	0.00	600.00		
	960000 - 969999 --	GENERAL RECHARGES		48.00	0.00	48.00		
EXPENSE TOTAL				648.00	0.00	648.00		
TOTAL				648.00	0.00	648.00	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		(600.00)	0.00	(600.00)	0.00	0.00
EXPENSE TOTAL				1,512.00	0.00	1,512.00		
TRANSFERS IN TOTAL				(600.00)	0.00	(600.00)		



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TOTAL	912.00	0.00	912.00	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40077 LAS-Psychology	23439		1400	42927203 Gerontology Aux

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999	-- SALES&SRVS EDUCATIONAL ACTIVTS		(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
	401000 - 402199	-- FAC P/TGR SAL		9,000.00	0.00	9,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		689.00	0.00	689.00	0.00	0.00
	420500 - 422209	-- FAC P/TGR BEN		689.00	0.00	689.00	0.00	0.00
	450000 - 699999	-- OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	700000 - 709999	-- TRAVEL		7,000.00	0.00	7,000.00		
	960000 - 969999	-- GENERAL RECHARGES		1,975.00	0.00	1,975.00		
	995000 - 996999	-- VOLUNTARY TRANSFERS IN		(9,000.00)	0.00	(9,000.00)	0.00	0.00
	997000 - 999997	-- VOLUNTARY TRANSFERS OUT		9,000.00	0.00	9,000.00	0.00	0.00
	REVENUE TOTAL			(16,000.00)	0.00	(16,000.00)		
	EXPENSE TOTAL			26,664.00	0.00	26,664.00		
	TRANSFERS IN TOTAL			(9,000.00)	0.00	(9,000.00)		
	TRANSFERS OUT TOTAL			9,000.00	0.00	9,000.00		
	TOTAL			10,664.00	0.00	10,664.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40077 LAS-Psychology	23859		1100	42926706 Evaluation Services

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999	-- OPERATING EXPENSES		500.00	0.00	500.00		
	700000 - 709999	-- TRAVEL		1,529.00	0.00	1,529.00		
	960000 - 969999	-- GENERAL RECHARGES		162.00	0.00	162.00		
	EXPENSE TOTAL			2,191.00	0.00	2,191.00		
	TOTAL			2,191.00	0.00	2,191.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40077 LAS-Psychology	25156		1100	42932988 Cu Aging Clinic

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999	-- SALES&SRVS EDUCATIONAL ACTIVTS		(19,000.00)	0.00	(19,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	402500 - 404999	-- O/E &MDRS 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
	422500 - 424999	-- O/E/MDRS BEN		2,500.00	0.00	2,500.00	0.00	0.00
	450000 - 699999	-- OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	700000 - 709999	-- TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999	-- GENERAL RECHARGES		1,720.00	0.00	1,720.00		
	REVENUE TOTAL			(19,000.00)	0.00	(19,000.00)		
	EXPENSE TOTAL			23,220.00	0.00	23,220.00		
	TOTAL			4,220.00	0.00	4,220.00	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	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>
	700000 - 709999 -- TRAVEL			935.00	0.00	935.00		
	960000 - 969999 -- GENERAL RECHARGES			75.00	0.00	75.00		
EXPENSE TOTAL				1,010.00	0.00	1,010.00		
TOTAL				1,010.00	0.00	1,010.00	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>
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			1,000.00	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	40080 LAS-Women's & Ethnic 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>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(12,000.00)	0.00	(12,000.00)		
	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.		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
	418400 - 420499 -- FAC FT BEN			1,000.00	0.00	1,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		40.00	0.00	40.00	0.00	0.00
	427500 - 429999 -- STD BEN			40.00	0.00	40.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,300.00	0.00	1,300.00		
	960000 - 969999 -- GENERAL RECHARGES			627.00	0.00	627.00		
REVENUE TOTAL				(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL				8,467.00	0.00	8,467.00		
TOTAL				(3,533.00)	0.00	(3,533.00)	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-Women's & Ethnic Studies	40685		1300	42973055 White Privilege Conference

<u>Position</u>	<u>Description</u>	<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			(200,000.00)	0.00	(200,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		18,000.00	0.00	18,000.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			18,000.00	0.00	18,000.00	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.		4,500.00	0.00	4,500.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			4,500.00	0.00	4,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		200.00	0.00	200.00	0.00	0.00
	427500 - 429999 -- STD BEN			200.00	0.00	200.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			100,000.00	0.00	100,000.00		



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700000 - 709999 -- TRAVEL	20,000.00	0.00	20,000.00		
960000 - 969999 -- GENERAL RECHARGES	11,576.00	0.00	11,576.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	2,163.00	0.00	2,163.00	0.00	0.00
REVENUE TOTAL	(200,000.00)	0.00	(200,000.00)		
EXPENSE TOTAL	156,276.00	0.00	156,276.00		
TRANSFERS OUT TOTAL	2,163.00	0.00	2,163.00		
TOTAL	(41,561.00)	0.00	(41,561.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40081 Beth El-Admin Operations	28225		1100	42943192 Beth-El Clinical Practice			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(34,000.00)	0.00	(34,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			10,000.00	0.00	10,000.00	0.00	0.00
	700000 - 709999 -- TRAVEL			4,500.00	0.00	4,500.00		
	960000 - 969999 -- GENERAL RECHARGES			4,500.00	0.00	4,500.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(15,000.00)	0.00	(15,000.00)	0.00	0.00
	REVENUE TOTAL			(34,000.00)	0.00	(34,000.00)		
	EXPENSE TOTAL			19,000.00	0.00	19,000.00		
	TRANSFERS IN TOTAL			(15,000.00)	0.00	(15,000.00)		
	TOTAL			(30,000.00)	0.00	(30,000.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40081 Beth El-Admin Operations	35872		1300	42962132 El Paso County Clinic			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(690,000.00)	0.00	(690,000.00)		
00440106	Professor-Research	Vacant	1301	29,498.00	0.00	29,498.00	0.30	0.00
00440316	Instructor - Nursing	Lege, Fred Campbell	1105	17,139.00	0.00	17,139.00	0.25	0.00
00440323	Clinical Instructor/CNS	Duchen, Deborah Menno	1205	43,056.00	0.00	43,056.00	0.50	0.00
00440324	Research Instructor	Sievers, Valerie Ann	1304	74,800.00	0.00	74,800.00	0.80	0.00
00440328	Clinical Instr/Nurse Pract	Shrawder, Lorada Jean	1205	57,509.00	0.00	57,509.00	0.63	0.00
00440329	Clinical Instr/Nurse Pract	Gallagher, Beverly Ann	1205	73,612.00	0.00	73,612.00	0.88	0.00
00440333	Clinical Instructor/CNS	Spicher, Jean L	1205	37,674.00	0.00	37,674.00	0.50	0.00
00603044	Assoc-EPC Clinic Wellness Area	Blair, Kathryn Anne	1445	27,851.00	0.00	27,851.00	0.00	0.00
00625429	Associate - Nurse Practitioner	Vacant	1445	18,319.00	0.00	18,319.00	0.00	0.00
00629773	Associate - Nurse Practitioner	Enzman Hines, Mary Irene	1445	20,609.00	0.00	20,609.00	0.00	0.00
00637040	Associate/Nurse Practitioner	Brownrigg, Vicki Janine	1445	9,160.00	0.00	9,160.00	0.00	0.00
00644365	Associate - Nurse Practitioner	Kretzer, Kikiki	1445	16,640.00	0.00	16,640.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		297,331.00	0.00	297,331.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			723,198.00	0.00	723,198.00	3.86	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	62,936.00	0.00	62,936.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,656.00	0.00	27,656.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			140,512.00	0.00	140,512.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			10,000.00	0.00	10,000.00	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.		45,000.00	0.00	45,000.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			45,000.00	0.00	45,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00



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420500 - 422209 -- FAC P/TGR BEN	10,000.00	0.00	10,000.00	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
450000 - 699999 -- OPERATING EXPENSES	31,000.00	0.00	31,000.00		
700000 - 709999 -- TRAVEL	1,000.00	0.00	1,000.00		
960000 - 969999 -- GENERAL RECHARGES	50,000.00	0.00	50,000.00		
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	1,050,710.00	0.00	1,050,710.00		
TRANSFERS OUT TOTAL	50,000.00	0.00	50,000.00		
TOTAL	410,710.00	0.00	410,710.00	5.86	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	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			(33,000.00)	0.00	(33,000.00)		
	770000 - 772499 -- STUDENT AID			33,000.00	0.00	33,000.00		
	REVENUE TOTAL			(33,000.00)	0.00	(33,000.00)		
	EXPENSE TOTAL			33,000.00	0.00	33,000.00		
	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			720.00	0.00	720.00		
	960000 - 969999 -- GENERAL RECHARGES			58.00	0.00	58.00		
	REVENUE TOTAL			(800.00)	0.00	(800.00)		
	EXPENSE TOTAL			778.00	0.00	778.00		
	TOTAL			(22.00)	0.00	(22.00)	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			(7,500.00)	0.00	(7,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			5,085.00	0.00	5,085.00		
	700000 - 709999 -- TRAVEL			1,500.00	0.00	1,500.00		
	960000 - 969999 -- GENERAL RECHARGES			527.00	0.00	527.00		
	REVENUE TOTAL			(7,500.00)	0.00	(7,500.00)		
	EXPENSE TOTAL			7,112.00	0.00	7,112.00		
	TOTAL			(388.00)	0.00	(388.00)	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40087 CS-ComputingServicesOperations	23903		2000	42910857 Paw Prints PPP Printing

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(60,000.00)	0.00	(60,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			37,500.00	0.00	37,500.00		
	960000 - 969999 -- GENERAL RECHARGES			3,375.00	0.00	3,375.00		
	REVENUE TOTAL			(60,000.00)	0.00	(60,000.00)		
	EXPENSE TOTAL			40,875.00	0.00	40,875.00		
	TOTAL			(19,125.00)	0.00	(19,125.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40087 CS-ComputingServicesOperations	23994		1600	42914730 Photo Id Cards

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(45,000.00)	0.00	(45,000.00)		
	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
	450000 - 699999 -- OPERATING EXPENSES			6,500.00	0.00	6,500.00		
	REVENUE TOTAL			(45,000.00)	0.00	(45,000.00)		
	EXPENSE TOTAL			7,000.00	0.00	7,000.00		
	TOTAL			(38,000.00)	0.00	(38,000.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40088 CS-Media Services	23929		1100	42937731 Media Services Operations

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(30,000.00)	0.00	(30,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,500.00	0.00	7,500.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			7,500.00	0.00	7,500.00	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			20,000.00	0.00	20,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,500.00	0.00	2,500.00		
	REVENUE TOTAL			(30,000.00)	0.00	(30,000.00)		
	EXPENSE TOTAL			30,050.00	0.00	30,050.00		
	TOTAL			50.00	0.00	50.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40088 CS-Media Services	44207		2000	42981129 ClearWire Monthly Transfer

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	320000 - 321999 -- RENTAL INCOME			(108,000.00)	0.00	(108,000.00)		
	REVENUE TOTAL			(108,000.00)	0.00	(108,000.00)		
	TOTAL			(108,000.00)	0.00	(108,000.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40090 LIB-Library Operations	23926		1400	42920910 Infolink

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(24,000.00)	0.00	(24,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			10,000.00	0.00	10,000.00		
	960000 - 969999 -- GENERAL RECHARGES			800.00	0.00	800.00		
	REVENUE TOTAL			(24,000.00)	0.00	(24,000.00)		



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EXPENSE TOTAL		10,800.00	0.00	10,800.00		
TOTAL		(13,200.00)	0.00	(13,200.00)	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,500.00)	0.00	(1,500.00)		
	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				(1,500.00)	0.00	(1,500.00)		
EXPENSE TOTAL				1,500.00	0.00	1,500.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	320000 - 321999 -- RENTAL INCOME			(28,000.00)	0.00	(28,000.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			28,000.00	0.00	28,000.00	0.00	0.00
REVENUE TOTAL				(28,000.00)	0.00	(28,000.00)		
TRANSFERS OUT TOTAL				28,000.00	0.00	28,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	320000 - 321999 -- RENTAL INCOME			(35,000.00)	0.00	(35,000.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			35,000.00	0.00	35,000.00	0.00	0.00
REVENUE TOTAL				(35,000.00)	0.00	(35,000.00)		
TRANSFERS OUT TOTAL				35,000.00	0.00	35,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40092 VCAF-Administrative Operations	24009		2000	42927513 Atm Auxiliary

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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



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29	40092 VCAF-Administrative Operations	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		(25,000.00)	0.00	(25,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,400.00	0.00	8,400.00		
	960000 - 969999 --	GENERAL RECHARGES		800.00	0.00	800.00		
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)		
EXPENSE TOTAL				9,200.00	0.00	9,200.00		
TOTAL				(15,800.00)	0.00	(15,800.00)	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>			
29	40101 FS-Accounting	24100		1600	42964578 SEEDS			
<u>Position</u>	<u>Description</u>	<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		(5,900.00)	0.00	(5,900.00)		
	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		175.00	0.00	175.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		3,400.00	0.00	3,400.00	0.00	0.00
REVENUE TOTAL				(5,900.00)	0.00	(5,900.00)		
EXPENSE TOTAL				2,175.00	0.00	2,175.00		
TRANSFERS OUT TOTAL				3,400.00	0.00	3,400.00		
TOTAL				(325.00)	0.00	(325.00)	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	40101 FS-Accounting	24109		1400	42915990 Rsrve For Unrec Cost			
<u>Position</u>	<u>Description</u>	<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		(800.00)	0.00	(800.00)		
REVENUE TOTAL				(800.00)	0.00	(800.00)		
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>			
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		(5,700.00)	0.00	(5,700.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,055.00	0.00	4,055.00		
	960000 - 969999 --	GENERAL RECHARGES		5.00	0.00	5.00		
REVENUE TOTAL				(5,700.00)	0.00	(5,700.00)		
EXPENSE TOTAL				4,060.00	0.00	4,060.00		
TOTAL				(1,640.00)	0.00	(1,640.00)	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		(22,168.00)	0.00	(22,168.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		25,250.00	0.00	25,250.00	0.00	0.00
REVENUE TOTAL				(22,168.00)	0.00	(22,168.00)		
TRANSFERS OUT TOTAL				25,250.00	0.00	25,250.00		
TOTAL				3,082.00	0.00	3,082.00	0.00	0.00



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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			(38,000.00)	0.00	(38,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,200.00	0.00	7,200.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			7,200.00	0.00	7,200.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			28,500.00	0.00	28,500.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	REVENUE TOTAL			(38,000.00)	0.00	(38,000.00)		
	EXPENSE TOTAL			36,200.00	0.00	36,200.00		
	TOTAL			(1,800.00)	0.00	(1,800.00)	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>
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)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			10,000.00	0.00	10,000.00	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			3,450.00	0.00	3,450.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	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

<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	27960		1800	42964576 Faculty 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>
	325000 - 334999 -- MISCELLANEOUS INCOME			(4,897.00)	0.00	(4,897.00)		
	770000 - 772499 -- STUDENT AID			4,897.00	0.00	4,897.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			7,434.00	0.00	7,434.00	0.00	0.00
	REVENUE TOTAL			(4,897.00)	0.00	(4,897.00)		
	EXPENSE TOTAL			4,897.00	0.00	4,897.00		
	TRANSFERS OUT TOTAL			7,434.00	0.00	7,434.00		
	TOTAL			7,434.00	0.00	7,434.00	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>
29	40126 SSVC-Financial Aid	27975		1800	42964577 Student Government 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>
	325000 - 334999 -- MISCELLANEOUS INCOME			(7,500.00)	0.00	(7,500.00)		
	770000 - 772499 -- STUDENT AID			7,500.00	0.00	7,500.00		
	REVENUE TOTAL			(7,500.00)	0.00	(7,500.00)		
	EXPENSE TOTAL			7,500.00	0.00	7,500.00		
	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>			
29	40127 SSVC-Counseling	24325		2000	42927204 Counseling Svcs-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			(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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40128 SSVC-Office of the Registrar	24334		2000	42924706 Reimbursement			
<u>Position</u>	<u>Description</u>	<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			(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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40128 SSVC-Office of the Registrar	24335		2000	42919234 Va Rptng & Counslng			
<u>Position</u>	<u>Description</u>	<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	40140 SSS-Disability Services	36764		2000	42964420 Testing Auxiliary-Counsel Cntr			
<u>Position</u>	<u>Description</u>	<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			(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)		



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EXPENSE TOTAL	14,074.00	0.00	14,074.00		
TOTAL	(126.00)	0.00	(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>
29	40237 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>
	450000 - 699999 --	OPERATING EXPENSES		1,124.00	0.00	1,124.00		
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00		
EXPENSE TOTAL				1,224.00	0.00	1,224.00		
TOTAL				1,224.00	0.00	1,224.00	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	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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		120.00	0.00	120.00		
REVENUE TOTAL				(4,000.00)	0.00	(4,000.00)		
EXPENSE TOTAL				3,620.00	0.00	3,620.00		
TOTAL				(380.00)	0.00	(380.00)	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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(20,000.00)	0.00	(20,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		640.00	0.00	640.00		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				8,640.00	0.00	8,640.00		
TOTAL				(11,360.00)	0.00	(11,360.00)	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	40364 Cntr Study of Govt & Indiv	43066		2000	42978365 Humes 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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(20,000.00)	0.00	(20,000.00)		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
TOTAL				(20,000.00)	0.00	(20,000.00)	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	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	Vacant	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40386 THHC	42600		1300	42977193 Disaster Behav Health 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>
	325000 - 334999 --	MISCELLANEOUS INCOME		(58,150.00)	0.00	(58,150.00)		
	450000 - 699999 --	OPERATING EXPENSES		52,500.00	0.00	52,500.00		
	960000 - 969999 --	GENERAL RECHARGES		4,200.00	0.00	4,200.00		
REVENUE TOTAL				(58,150.00)	0.00	(58,150.00)		
EXPENSE TOTAL				56,700.00	0.00	56,700.00		
TOTAL				(1,450.00)	0.00	(1,450.00)	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>			
29	40386 THHC	43866		1300	42980439 CS Peer Support 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		(20,000.00)	0.00	(20,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,800.00	0.00	2,800.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		2,800.00	0.00	2,800.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,950.00	0.00	1,950.00		
	700000 - 709999 --	TRAVEL		150.00	0.00	150.00		
	960000 - 969999 --	GENERAL RECHARGES		1,192.00	0.00	1,192.00		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				16,092.00	0.00	16,092.00		
TOTAL				(3,908.00)	0.00	(3,908.00)	0.00	0.00



FUND 29 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(2,368,595.00)	0.00	(2,368,595.00)		
FUND EXPENSE TOTAL	2,366,078.00	0.00	2,366,078.00		
FUND TRANSFERS IN TOTAL	(101,500.00)	0.00	(101,500.00)		
FUND TRANSFERS OUT TOTAL	197,285.00	0.00	197,285.00		
FUND TOTAL	93,268.00	0.00	93,268.00	7.05	0.00

CLASS	CLASS TITLE	GRADE	Monthly Minimum	Monthly Maximum	Annual Minimum	Annual Maximum	PAY DIFF
A4B1IX	POLICE OFFICER INTERN	A23	3,360	4,782	40,320	57,384	0
A4B2TX	POLICE OFFICER I	A27	3,707	5,270	44,484	63,240	0
A4B3XX	POLICE OFFICER II	A32	4,175	5,936	50,100	71,232	0
A4B4XX	POLICE OFFICER III	A39	4,965	7,060	59,580	84,720	0
A4B5XX	POLICE ADMINISTRATOR I	A45	5,747	8,172	68,964	98,064	0
A4B6XX	POLICE ADMINISTRATOR II	A49	6,338	9,010	76,056	108,120	0
A4C1TX	SAFETY SECURITY OFF I	A27	3,707	5,270	44,484	63,240	0
A4C3XX	SAFETY SECURITY OFF III	A36	4,605	6,545	55,260	78,540	0
B1A1TX	ACCOUNTANT I	B27	3,522	5,094	42,264	61,128	0
B1A2XX	ACCOUNTANT II	B31	3,882	5,616	46,584	67,392	0
B1A3XX	ACCOUNTANT III	B40	4,821	6,979	57,852	83,748	0
B1A4XX	ACCOUNTANT IV	B50	6,155	8,903	73,860	106,836	0
B1C1TX	ACCOUNTING TECHNICIAN I	B11	2,387	3,450	28,644	41,400	1
B1C2XX	ACCOUNTING TECHNICIAN II	B15	2,629	3,805	31,548	45,660	1
B1C3XX	ACCOUNTING TECHNICIAN III	B21	3,044	4,403	36,528	52,836	1
B1C4XX	ACCOUNTING TECHNICIAN IV	B29	3,698	5,350	44,376	64,200	0
B1D1XX	CONTROLLER I	B46	5,585	8,077	67,020	96,924	0
B1D2XX	CONTROLLER II	B51	6,324	9,147	75,888	109,764	0
B1D3XX	CONTROLLER III	B56 #	7,146	9,659	85,752	115,908	0
B2A1IX	AUDIT INTERN	B20	2,962	4,283	35,544	51,396	0
B2A2TX	AUDITOR I	B26	3,428	4,959	41,136	59,508	0
B2A3XX	AUDITOR II	B32	3,967	5,740	47,604	68,880	0
B2A4XX	AUDITOR III	B39	4,719	6,827	56,628	81,924	0
B2A5XX	AUDITOR IV	B47	5,734	8,299	68,808	99,588	0
B2A6XX	AUDITOR V	B52	6,465	9,350	77,580	112,200	0
B2F1TX	BUDGET ANALYST I	B30	3,781	5,470	45,372	65,640	0
B2F2XX	BUDGET ANALYST II	B36	4,375	6,328	52,500	75,936	0
B2F3XX	BUDGET & POLICY ANLST III	B44	5,316	7,692	63,792	92,304	0
B2F4XX	BUDGET & POLICY ANLST IV	B50	6,155	8,903	73,860	106,836	0
B2F5XX	BUDGET & POLICY ANLST V	B53	6,638	9,605	79,656	115,260	0
C6S1XX	NURSE I	C48	4,141	5,991	49,692	71,892	1
C6S2XX	NURSE II	C53	4,692	6,785	56,304	81,420	1
C6S3XX	NURSE III	C55	4,926	7,124	59,112	85,488	1
C6S4XX	MID-LEVEL PROVIDER	C59	5,431	7,853	65,172	94,236	1
C6S5XX	NURSE V	C64	6,117	8,850	73,404	106,200	0
C6S6XX	NURSE VI	C72 #	7,364	9,659	88,368	115,908	0
C8C1TX	LABORATORY SUPPORT I	C17	1,950	2,820	23,400	33,840	1
C8C2XX	LABORATORY SUPPORT II	C23	2,259	3,265	27,108	39,180	1
C8C3XX	LABORATORY SUPPORT III	C30	2,672	3,864	32,064	46,368	1
C8D1TX	LABORATORY TECHNOLOGY I	C37	3,177	4,594	38,124	55,128	3
C8D2XX	LABORATORY TECHNOLOGY II	C41	3,501	5,063	42,012	60,756	3
C8D3XX	LABORATORY TECHNOLOGY III	C47	4,053	5,863	48,636	70,356	3
C8D4XX	LABORATORY TECHNOLOGY IV	C51	4,469	6,464	53,628	77,568	3
D6A1TX	ELECTRICAL TRADES I	D44	3,178	4,476	38,136	53,712	1
D6A2XX	ELECTRICAL TRADES II	D49	3,585	5,042	43,020	60,504	1
D6A3XX	ELECTRICAL TRADES III	D57	4,355	6,128	52,260	73,536	1
D6C1TX	PIPE/MECH TRADES I	D43	3,096	4,356	37,152	52,272	1
D6C2XX	PIPE/MECH TRADES II	D49	3,585	5,042	43,020	60,504	1
D6C3XX	PIPE/MECH TRADES III	D55	4,146	5,837	49,752	70,044	1
D6D1TX	STRUCTURAL TRADES I	D34	2,491	3,510	29,892	42,120	1
D6D2XX	STRUCTURAL TRADES II	D40	2,883	4,059	34,596	48,708	1
D6D3XX	STRUCTURAL TRADES III	D49	3,585	5,042	43,020	60,504	1
D7B1TX	EQUIPMENT OPERATOR I	D27	2,097	2,948	25,164	35,376	1
D7B2XX	EQUIPMENT OPERATOR II	D35	2,547	3,585	30,564	43,020	1
D7B3XX	EQUIPMENT OPERATOR III	D39	2,808	3,950	33,696	47,400	1
D7B4XX	EQUIPMENT OPERATOR IV	D41	2,947	4,150	35,364	49,800	1
D7C1TX	PRODUCTION I	D21	1,810	2,549	21,720	30,588	1
D7C2XX	PRODUCTION II	D27	2,097	2,948	25,164	35,376	1
D7C3XX	PRODUCTION III	D31	2,311	3,252	27,732	39,024	1
D7C4XX	PRODUCTION IV	D36	2,618	3,681	31,416	44,172	1
D7C5XX	PRODUCTION V	D46	3,337	4,698	40,044	56,376	0
D8B1TX	CUSTODIAN I	D19	1,723	2,427	20,676	29,124	1
D8B2XX	CUSTODIAN II	D23	1,902	2,674	22,824	32,088	1
D8B3XX	CUSTODIAN III	D35	2,547	3,585	30,564	43,020	1

CLASS	CLASS TITLE	GRADE	Monthly Minimum	Monthly Maximum	Annual Minimum	Annual Maximum	PAY DIFF
D8B4XX	CUSTODIAN IV	D44	3,178	4,476	38,136	53,712	0
D8D1TX	GENERAL LABOR I	D29	2,200	3,096	26,400	37,152	1
D8D2XX	GENERAL LABOR II	D33	2,425	3,412	29,100	40,944	1
D8D3XX	GENERAL LABOR III	D38	2,748	3,867	32,976	46,404	1
D8E1TX	GROUND & NURSERY I	D35	2,547	3,585	30,564	43,020	1
D8E2XX	GROUND & NURSERY II	D38	2,748	3,867	32,976	46,404	1
D8E3XX	GROUND & NURSERY III	D44	3,178	4,476	38,136	53,712	1
D8F1IX	LTC TRAINEE I	D10	1,385	1,953	16,620	23,436	1
D8F2IX	LTC TRAINEE II	D15	1,566	2,203	18,792	26,436	1
D8F3IX	LTC TRAINEE III	D22	1,858	2,618	22,296	31,416	1
D8F4IX	LTC TRAINEE IV	D26	2,050	2,886	24,600	34,632	1
D8F5IX	LTC TRAINEE V	D30	2,261	3,181	27,132	38,172	1
D8F7IX	LTC TRAINEE VII	D38	2,748	3,867	32,976	46,404	1
D8G1TX	MATERIALS HANDLER I	D28	2,152	3,031	25,824	36,372	1
D8G2XX	MATERIALS HANDLER II	D36	2,618	3,681	31,416	44,172	1
D8G3XX	MATERIALS HANDLER III	D44	3,178	4,476	38,136	53,712	1
D8G4XX	MATERIALS SUPERVISOR	D52	3,865	5,440	46,380	65,280	0
D8H1TX	SECURITY I	D30	2,261	3,181	27,132	38,172	1
D8H2XX	SECURITY II	D35	2,547	3,585	30,564	43,020	1
D8H3XX	SECURITY III	D41	2,947	4,150	35,364	49,800	0
D9D1TX	LTC OPERATIONS I	D56	4,259	5,998	51,108	71,976	0
D9D2XX	LTC OPERATIONS II	D60	4,696	6,607	56,352	79,284	0
G1A2TX	POLICE COMMUNICATION TECH	G41	3,042	4,269	36,504	51,228	1
G1A3XX	POLICE COMMUNICATION SUPV	G52	3,990	5,594	47,880	67,128	1
G1B2TX	SERVICE DISPATCHER	G31	2,389	3,343	28,668	40,116	1
G2A1IX	COMPUTER OPERATOR INTERN	G30	2,334	3,274	28,008	39,288	1
G2A2TX	COMPUTER OPERATOR I	G34	2,573	3,609	30,876	43,308	1
G2A3XX	COMPUTER OPERATOR II	G42	3,128	4,383	37,536	52,596	1
G2A4XX	COMPUTER OPER SUPV I	G54	4,191	5,875	50,292	70,500	1
G2A5XX	COMPUTER OPER SUPV II	G62	5,090	7,140	61,080	85,680	0
G2B1IX	COMPUTER PROD COORD INT	G24	2,016	2,827	24,192	33,924	1
G2B2TX	COMPUTER PROD COORD I	G28	2,223	3,116	26,676	37,392	1
G2C1IX	CUST SUPPORT INTERN	G41	3,042	4,269	36,504	51,228	1
G2C2TX	CUST SUPPORT COORD I	G45	3,356	4,706	40,272	56,472	1
G2C3XX	CUST SUPPORT COORD II	G50	3,803	5,329	45,636	63,948	1
G2C4XX	CUST SUPPORT COORD III	G58	4,619	6,477	55,428	77,724	0
G3A1IX	ADMIN ASSISTANT INT	G22	1,920	2,692	23,040	32,304	1
G3A2TX	ADMIN ASSISTANT I	G26	2,117	2,968	25,404	35,616	1
G3A3XX	ADMIN ASSISTANT II	G34	2,573	3,609	30,876	43,308	1
G3A4XX	ADMIN ASSISTANT III	G39	2,897	4,065	34,764	48,780	1
G3A5XX	OFFICE MANAGER I	G46	3,448	4,834	41,376	58,008	0
G3A6XX	OFFICE MANAGER II	G50	3,803	5,329	45,636	63,948	0
G3C2TX	LIBRARY TECHNICIAN I	G34	2,573	3,609	30,876	43,308	1
G3C3XX	LIBRARY TECHNICIAN II	G38	2,836	3,977	34,032	47,724	1
G3C4XX	LIBRARY TECHNICIAN III	G42	3,128	4,383	37,536	52,596	0
G3F1TX	SALES ASSISTANT I	G19	1,779	2,497	21,348	29,964	1
G3F2XX	SALES ASSISTANT II	G25	2,061	2,888	24,732	34,656	1
G3F3XX	SALES ASSISTANT III	G31	2,389	3,343	28,668	40,116	1
G3J1IX	STATE SERVICE TRAINEE I	G10	1,432	2,007	17,184	24,084	1
G3J2IX	STATE SERVICE TRAINEE II	G14	1,580	2,214	18,960	26,568	1
G3J3IX	STATE SERVICE TRAINEE III	G20	1,829	2,566	21,948	30,792	1
G3J4IX	STATE SERVICE TRAINEE IV	G26	2,117	2,968	25,404	35,616	1
G3J5IX	STATE SERVICE TRAINEE V	G32	2,453	3,438	29,436	41,256	1
H2A1IX	APP PROGRAMMER INTERN	H80	3,221	4,645	38,652	55,740	0
H2A2TX	APP PROGRAMMER I	H82	3,549	5,120	42,588	61,440	0
H2A3XX	APP PROGRAMMER II	H84	3,915	5,645	46,980	67,740	0
H2A4XX	APP PROGRAMMER III	H86	4,315	6,223	51,780	74,676	0
H2A6XX	APP PROGRAMMING MANAGER	H89	5,784	8,341	69,408	100,092	0
H2B1XX	COMPUTER OPERATIONS MGR	H90	6,516	9,396	78,192	112,752	0
H2I1IX	IT TECHNICIAN I	H81	3,379	4,878	40,548	58,536	0
H2I2TX	IT TECHNICIAN II	H83	3,728	5,379	44,736	64,548	0
H2I3XX	IT PROFESSIONAL I	H85	4,110	5,928	49,320	71,136	0
H2I4XX	IT PROFESSIONAL II	H87	4,530	6,535	54,360	78,420	0

COMPENSATION PLAN BY CLASS CODE FOR FY 2008-2009

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CLASS	CLASS TITLE	GRADE	Monthly Minimum	Monthly Maximum	Annual Minimum	Annual Maximum	PAY DIFF
H2I5XX	IT PROFESSIONAL III	H88	4,994	7,203	59,928	86,436	0
H2I6XX	IT PROFESSIONAL IV	H89	5,784	8,341	69,408	100,092	0
H2I7XX	IT PROFESSIONAL V	H91 #	6,840	9,659	82,080	115,908	0
H2I8XX	IT PROFESSIONAL VI	H92 #	7,181	9,659	86,172	115,908	0
H2I9XX	IT PROFESSIONAL VII	H93 #	7,540	9,659	90,480	115,908	0
H3I1IX	MEDIA SPECIALIST INTERN	H10	2,020	2,917	24,240	35,004	1
H3I2TX	MEDIA SPECIALIST I	H16	2,341	3,377	28,092	40,524	1
H3I3XX	MEDIA SPECIALIST II	H22	2,708	3,910	32,496	46,920	1
H3I4XX	MEDIA SPECIALIST III	H30	3,289	4,749	39,468	56,988	1
H3I5XX	MEDIA SPECIALIST IV	H34	3,628	5,233	43,536	62,796	0
H3I6XX	MEDIA SPECIALIST V	H40	4,202	6,059	50,424	72,708	0
H3U1IX	ARTS TECHNICIAN I	H11	2,068	2,980	24,816	35,760	1
H3U2TX	ARTS TECHNICIAN II	H17	2,391	3,449	28,692	41,388	1
H3U3XX	ARTS PROFESSIONAL I	H25	2,908	4,193	34,896	50,316	1
H3U4XX	ARTS PROFESSIONAL II	H29	3,204	4,620	38,448	55,440	1
H3U5XX	ARTS PROFESSIONAL III	H35	3,711	5,349	44,532	64,188	0
H3U6XX	ARTS PROFESSIONAL IV	H41	4,294	6,193	51,528	74,316	0
H4M1IX	TECHNICIAN I	H16	2,341	3,377	28,092	40,524	1
H4M2TX	TECHNICIAN II	H22	2,708	3,910	32,496	46,920	1
H4M3XX	TECHNICIAN III	H27	3,052	4,404	36,624	52,848	1
H4M4XX	TECHNICIAN IV	H33	3,534	5,097	42,408	61,164	1
H4M5XX	TECHNICIAN V	H41	4,294	6,193	51,528	74,316	1
H4R1XX	PROGRAM ASSISTANT I	H26	2,985	4,307	35,820	51,684	0
H4R2XX	PROGRAM ASSISTANT II	H31	3,366	4,851	40,392	58,212	0
H4S1IX	STATE SERV PROF TRAIN I	H22	2,708	3,910	32,496	46,920	0
H4S2IX	STATE SERV PROF TRAIN II	H27	3,052	4,404	36,624	52,848	0
H4T1IX	STUDENT TRAINEE I	H18	2,457	3,545	29,484	42,540	1
H4T2IX	STUDENT TRAINEE II	H22	2,708	3,910	32,496	46,920	1
H4T3IX	STUDENT TRAINEE III	H26	2,985	4,307	35,820	51,684	1
H4T4IX	STUDENT TRAINEE IV	H31	3,366	4,851	40,392	58,212	1
H6G1IX	GENERAL PROFESSIONAL I	H26	2,985	4,307	35,820	51,684	0
H6G2TX	GENERAL PROFESSIONAL II	H31	3,366	4,851	40,392	58,212	0
H6G3XX	GENERAL PROFESSIONAL III	H37	3,895	5,617	46,740	67,404	0
H6G4XX	GENERAL PROFESSIONAL IV	H45	4,733	6,828	56,796	81,936	0
H6G5XX	GENERAL PROFESSIONAL V	H51	5,481	7,903	65,772	94,836	0
H6G6XX	GENERAL PROFESSIONAL VI	H55	6,041	8,713	72,492	104,556	0
H6G7XX	GENERAL PROFESSIONAL VII	H57	6,345	9,147	76,140	109,764	0
H6S1TX	SALES MANAGER I	H26	2,985	4,307	35,820	51,684	0
H6S2XX	SALES MANAGER II	H31	3,366	4,851	40,392	58,212	0
H6S3XX	SALES MANAGER III	H37	3,895	5,617	46,740	67,404	0
H6S4XX	STORE MANAGER	H45	4,733	6,828	56,796	81,936	0
H7B1XX	STATE TEACHER AIDE	H15	2,278	3,286	27,336	39,432	0
H7C1TX	CHILD CARE AIDE	H05	1,785	2,579	21,420	30,948	1
H7C2XX	EARLY CHILDHOOD EDUC I	H09	1,970	2,846	23,640	34,152	1
H7C3XX	EARLY CHILDHOOD EDUC II	H13	2,170	3,129	26,040	37,548	1
I2A2TX	DESIGNER/PLANNER	I29	4,493	6,451	53,916	77,412	0
I2A3XX	ARCHITECT I	I34	5,062	7,266	60,744	87,192	0
I2A4XX	ARCHITECT II	I40	5,861	8,414	70,332	100,968	0
I2A5XX	ARCHITECT III	I44	6,462	9,273	77,544	111,276	0
I2B1TX	ELECTRONIC ENGINEER I	I38	5,581	8,011	66,972	96,132	0
I2B2XX	ELECTRONIC ENGINEER II	I42	6,153	8,835	73,836	106,020	0
I2B3XX	ELECTRONIC ENGINEER III	I46 #	6,785	9,659	81,420	115,908	0
I2B4XX	ELECTRONIC ENGINEER IV	I50 #	7,478	9,659	89,736	115,908	0
I2C1I*	ENGINEER-IN-TRAINING I	I25	4,077	5,850	48,924	70,200	0
I2C2T*	ENGINEER-IN-TRAINING II	I30	4,593	6,590	55,116	79,080	0
I2C3**	ENGINEER-IN-TRAINING III	I34	5,062	7,266	60,744	87,192	0
I2C4**	PROFESSIONAL ENGINEER I	I37	5,459	7,838	65,508	94,056	0
I2C5**	PROFESSIONAL ENGINEER II	I44	6,462	9,273	77,544	111,276	0
I2C6**	PROFESSIONAL ENGINEER III	I53 #	8,068	9,659	96,816	115,908	0
I2C7**	PROFESSIONAL ENGINEER IV	I57 #	8,895	9,659	106,740	115,908	0
I9A1TX	LABORATORY COORD I	I18	3,428	4,918	41,136	59,016	1
I9A2XX	LABORATORY COORD II	I24	3,969	5,695	47,628	68,340	1
I9A3XX	LABORATORY COORD III	I31	4,718	6,771	56,616	81,252	1
P1A1XX	TEMPORARY AIDE	P10 #	1,217	9,659	14,604	115,908	0
	# Identifies Lid Class						

**COMPENSATION PLAN 2008 - 2009
BY CLASS CODE**

The Following Premium Pay Rates for Shift Differential and On-Call are effective July 1, 2008

SHIFT DIFFERENTIAL RATES

	SHIFT	WEEKDAY	WEEKEND/HOLIDAY
Non-Health Care Services Classes (class codes NOT beginning with "C")	1ST	N/A	N/A
	2ND	7.50%	7.50%
	3RD	10%	10%

	SHIFT	WEEKDAY	WEEKEND/HOLIDAY
Health Care Services Classes (class codes beginning with "C")	1ST	N/A	7.50%
	2ND	7.50%	14.00%
	3RD	14%	20%

ON-CALL	ON-CALL RATES
General Employees	\$2.00 per hour
Physicians Assistant Only (In Primary Medical Care Provider Class)	\$722.80 per week*

* Represents a 3.56% increase from salary survey implementation.

Pay Differential Code	Pay Differential
0	No Pay Differential
1	Shift Differential Eligible Only
2	On-Call Eligible Only
3	Shift Differential AND On-Call Eligible

University Contribution to Employee Benefits			
<i>Faculty and Professional Exempt</i>		<i>Classified</i>	
		<i>CU Plan</i>	<i>State Plan</i>
\$337.81	<i>Employee Only</i>	\$339.34	\$340.26
\$551.23	<i>Employee + Children</i>	\$511.72	\$499.80
\$551.23	<i>Employee + Spouse</i>	\$573.60	\$565.44
\$802.99	<i>Family</i>	\$804.52	\$782.92

