

Personnel Roster and Approved Budget

Fiscal Year 2010



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APPROVED BUDGET

Fiscal Year 2010



UNIVERSITY OF COLORADO
AT COLORADO SPRINGS



West Lawn Sod Crew

Prepared by the Budget and Planning Office

UNIVERSITY OF COLORADO AT COLORADO SPRINGS
PERSONNEL ROSTER AND APPROVED BUDGET
Fiscal Year 2010

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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 2010.

The budgets displayed are the Regent Approved Budget as of July 1, 2009. All continuing budget journals submitted for approval prior to July 31, 2009 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 2010.

Classified salaries are budgeted at the job classification and paygrade as known on July 1, 2009.

The following **temporary initiatives** are funded for fiscal year 2010:

Federal Stimulus Funding

American Recovery and Reinvestment Act	\$4,932,495
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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 2010 Personnel Roster and
Approved Budget

General Statement

We are pleased to provide you with the fiscal year 2010 Personnel Roster and Approved Budget. The budgets contained in this publication are the Regent approved budgets for fiscal year 2010.

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 ix.

The Personnel Roster and Department Budget report can be run in Peoplesoft any time. Go to page iii 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 vi 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 160.

FY 2010 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 2010 base budgets. FTE (full time equivalent) is the percent of time for the individual appointment. For example, 1.00 FTE = one full time nine month faculty position or one full time twelve month staff position. Positions may be budgeted in general fund and non-general fund, as determined by the department. Budget amounts may be input at the Budget Pool or at the Account Code level.

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

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

1. Log into Peoplesoft Finance System Reporting.
2. On the Menu open Reports. Under Reports open GL N-Z. Under GL N-Z open Personnel Roster/Dept Budget.
3. Choose the Add a New Value Tab if it’s the first time you have run the report. After the first time, choose Find an Existing Value.
4. Type in your Run Control ID and click on the Search button or press the Enter key .
5. Fill in the “Fiscal Year” and the “Period” you wish to view.
6. Select a “Fund Code” if you want to see a specific fund group. Leave blank for all funds.
7. Determine what you want to look at.
 - One Speed Type - Fill in “SpeedType” and tab out. This will fill in the Fund, Org, Program, for you.
 - One Program – Fill in “Program Code” and tab out.
 - One Org – Fill in “Org” and tab out. This option will allow you to see all programs in an Org if you leave the Program Code blank.
 - One Org Tree Node – Fill in “ORG Tree Node” and tab out. This option will allow you to see all Orgs and Programs in a Tree Node if you leave the Org and Program Code blank. If you need to know your ORG Tree Node, call x3462, x3541, or x3388.
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 Phil at x3462 or Suzanne at x3541. We will be glad to assist you.

Table A: FY 2009-10 Current Funds Budget
University of Colorado
Colorado Springs Campus

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2009 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$10,772,977			\$10,772,977	\$10,772,977
Resident Tuition - Student Share	\$43,053,671			\$43,053,671	\$38,917,216
Non-Resident Tuition	\$8,699,194			\$8,699,194	\$8,114,503
Other tuition - Continuing Education		\$5,244,800		\$5,244,800	\$5,427,100
Student fees	\$2,585,988	\$7,047,674		\$9,633,662	\$9,486,566
Subtotal - Student Tuition and Fees	\$65,111,830	\$12,292,474	\$0	\$77,404,304	\$72,718,362
Investment and Interest Income		\$0		\$0	\$10,350
Grants and Contracts					
Federal Grants & Contracts		\$0	\$12,635,952	\$12,635,952	\$8,911,736
American Recovery and Reinvestment	\$4,932,495	\$0		\$4,932,495	\$4,932,495
State and Local Grants & Contracts		\$0	\$5,956,157	\$5,956,157	\$4,452,906
Tobacco Funding		\$0		\$0	\$0
Fee for Service Contract	\$7,236,128	\$0		\$7,236,128	\$7,236,128
Subtotal - Grants & Contracts	\$12,168,623	\$0	\$18,592,109	\$30,760,732	\$25,543,615
Private/other gifts, grants and contracts		\$0	\$5,456,927	\$5,456,927	\$7,689,518
Sales & Services of educational departments		\$471,131		\$471,131	\$420,800
Auxiliary Operating Revenues		\$15,814,892		\$15,814,892	\$13,897,624
Health Services				\$0	\$0
Other Revenues:					\$0
Indirect Cost Reimbursement	\$1,152,309			\$1,152,309	\$1,097,437
Denver AHEC Library Funding				\$0	\$0
Other Sources	\$2,143,160	\$2,331,623		\$4,474,783	\$6,668,827
TOTAL REVENUES	\$80,575,922	\$30,910,120	\$24,049,036	\$135,535,078	\$128,036,183
Expenditures					
Educational & General:					
Instruction	\$40,989,900	\$3,540,011	\$1,532,666	\$46,062,577	\$41,344,831
Research	\$291,592	\$33,540	\$5,367,702	\$5,692,834	\$5,227,570
Public Service	\$0	\$1,039,862	\$1,507,416	\$2,547,278	\$1,878,110
Academic Support	\$10,210,407	\$390,165	\$1,133,894	\$11,734,466	\$11,079,882
Student Services	\$6,087,459	\$420,659	\$1,624,324	\$8,132,442	\$7,003,833
Institutional Support	\$10,190,884	\$496,249	\$333,855	\$11,020,988	\$11,633,547
Operations of Plant	\$7,117,539	\$0	\$107,057	\$7,224,596	\$5,997,873
Scholarships & Fellowships	\$3,597,625	\$85,000	\$11,978,988	\$15,661,613	\$13,861,873
Auxiliary operating expenditures		\$14,976,097	\$145,907	\$15,122,004	\$13,182,947
Health Services		\$529,175	\$157,610	\$686,785	\$0
Other		\$620,678	\$159,617	\$780,295	\$730,406
TOTAL EXPENDITURES	\$78,485,406	\$22,131,436	\$24,049,036	\$124,665,878	\$111,940,872
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$2,090,516	\$5,020,636		\$7,111,152	\$5,524,628
Renewals & replacements		\$4,994,798		\$4,994,798	\$5,380,701
Matching funds/Other				\$0	\$0
Subtotal -- Mandatory Transfers	\$2,090,516	\$10,015,434	\$0	\$12,105,950	\$10,905,329
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	\$0
Other		(\$1,236,750)		(\$1,236,750)	\$5,189,982
Subtotal Voluntary Transfers	\$0	(\$1,236,750)	\$0	(\$1,236,750)	\$5,189,982
TOTAL EXPENDITURES & TRANSFERS	\$80,575,922	\$30,910,120	\$24,049,036	\$135,535,078	\$128,036,183
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

UNIVERSITY OF COLORADO AT COLORADO SPRINGS
APPROVED CONTINUING BUDGET SUMMARY - FISCAL YEAR 2009-2010

	FACULTY SALARIES	PROF EXEMPT SALARIES	CLASSIFIED STAFF SALARIES	HOURLY WAGES	BENEFITS	OPERATING EXPENSE & FIXED ASSETS	TRAVEL	UTILITIES, STUDENT AID, AND BOOKS	GENERAL RECHARGES & TRANSFERS	TOTAL
Chancellor's Area's										
Chancellor's Office	7,135	473,846	13,466	3,125		62,174	15,592			575,338
Information Technology	12,452	168,202	1,445,875	192,105	0	1,094,731	8,300	0	0	2,921,665
Subtotal Chancellor's Areas	19,587	642,048	1,459,341	195,230	0	1,156,905	23,892	0	0	3,497,003
Academic Affairs										
Administration	256,253	967,226	93,082	21,830	0	547,632	31,801	55,334	0	1,973,158
Business	3,779,514	646,784	41,172	47,142	0	553,743	0	0	0	5,068,355
Education	2,187,439	370,065	139,562	2,031	0	133,862	31,900	0	0	2,864,859
Engineering	3,240,279	459,349	483,321	23,327	0	232,817	31,281	0	0	4,470,374
Letters, Arts, and Sciences	13,296,405	618,867	809,955	51,985	0	774,630	98,507	24,000	0	15,674,349
Nursing	2,205,684	328,473	245,217	9,445	0	274,872	15,472	0	0	3,079,163
Public Affairs	470,711	90,458	72,144	8,944	0	40,363	6,060	0	0	688,680
Library	508,979	125,000	497,099	67,957	0	103,551	2,353	1,297,710	0	2,602,649
Subtotal Academic Affairs	25,945,264	3,606,222	2,381,552	232,661	0	2,661,470	217,374	1,377,044	0	36,421,587
Administration & Finance										
Administration	7,903	639,502	74,626	27,286	0	269,912	8,531	0	0	1,027,760
Facilities	0	408,781	1,613,352	140,826	0	597,541	3,981	2,189,394	55,316	5,009,191
Resource Management	0	420,547	765,757	11,020	0	1,496,810	8,468	110,000	0	2,812,602
Human Resources	0	146,000	336,572	7,602	0	20,982	1,325	0	0	512,481
Police Operations	0	98,615	500,529		3,726	96,234	1,056	0	0	700,160
Intercollegiate Athletics	0	121,834			0	4,075		0	0	125,909
Subtotal Administration & Finance	7,903	1,835,279	3,290,836	186,734	3,726	2,485,554	23,361	2,299,394	55,316	10,188,103
Student Success										
Administration	25	549,683	163,590	46,385		193,145	6,631			959,459
Student Success Center		101,675	701,384	16,392		20,437	1,921			841,809
Financial Aid		105,553	638,742	5,660		39,491	8,304	3,677,840		4,475,590
Admissions & Records		268,513	745,463	23,115		529,008	5,727			1,571,826
Recruitment, Retention, & Excel Centers	2,757	547,916	164,360	221,118	0	342,076	34,309	0	0	1,312,536
Subtotal Student Success	2,782	1,573,340	2,413,539	312,670	0	1,124,157	56,892	3,677,840	0	9,161,220
University Advancement										
University Advancement	0	158,319	46,260	4,373	0	181,710	5,900	0	0	396,562
University Relations	0	190,177		48	0	40,775	0	0	0	231,000
University Events	0	50,740		7,132	0	29,279		0	0	87,151
Subtotal University Advancement	0	399,236	46,260	11,553	0	251,764	5,900	0	0	714,713
Campus Commitments (1)	630,393	(33,231)	(49,000)	0	11,503,216	5,311,540	545	0	3,229,833	20,593,296
Total Regent Approved Budget	26,605,929	8,022,894	9,542,528	938,848	11,506,942	12,991,390	327,964	7,354,278	3,285,149	80,575,922

(1) Campus Commitments includes Benefits, Enrollment Reserve, Professional Merit Increase, 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, Workers Comp. Premiums, Liability Insurance Premiums, and 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	Theatreworks	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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10	40001 CSCC-Chancellor's Office	23191		1600	41010470 Chancellors Travel			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	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		12,219.00	0.00	12,219.00		
EXPENSE TOTAL				22,219.00	0.00	22,219.00		
TOTAL				22,219.00	0.00	22,219.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40001 CSCC-Chancellor's Office	23203		1600	41014341 App Fee-Chancellor's Distrib			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		29,763.00	0.00	29,763.00		
EXPENSE TOTAL				29,763.00	0.00	29,763.00		
TOTAL				29,763.00	0.00	29,763.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40001 CSCC-Chancellor's Office	23209		1600	41022330 Chancellor'S Office			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410101	Chancellor	Shockley Zalabak, Pamela	2107	248,783.00	0.00	248,783.00	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
00410109	Sr Project Specialist	Griffith, Katherine M	2168	33,727.00	0.00	33,727.00	0.30	0.00
00410112	Sexual Harass Ofcr/Project Mgr	Vacant	2143	17,597.00	0.00	17,597.00	0.20	0.00
00410113	Asst To the Chief of Staff	Saffer, Adam John	2129	35,000.00	0.00	35,000.00	1.00	0.00
00423500	Executive Director-ISSS	Vacant	2118	17,687.00	0.00	17,687.00	0.20	0.00
	From Budget Journal Lines	Not in Pers. Budg.		34,242.00	0.00	34,242.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		455,846.00	0.00	455,846.00	3.70	0.00
00400711	Program Assistant I	Norris, Karen L	H4R1XX	13,466.00	0.00	13,466.00	0.30	0.00
	405000 - 407499 --	CLASS SAL		13,466.00	0.00	13,466.00	0.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,200.00	0.00	2,200.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,200.00	0.00	2,200.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		13,827.00	0.00	13,827.00		
EXPENSE TOTAL				485,339.00	0.00	485,339.00		
TOTAL				485,339.00	0.00	485,339.00	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	40001 CSCC-Chancellor's Office	23213		1600	41010380 Chancellor's Initiatives			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		17,000.00	0.00	17,000.00		
EXPENSE TOTAL				17,000.00	0.00	17,000.00		
TOTAL				17,000.00	0.00	17,000.00	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	40001 CSCC-Chancellor's Office	45850		1400	41086849 Chanc GF Research 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.		7,135.00	0.00	7,135.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		7,135.00	0.00	7,135.00	0.00	0.00
EXPENSE TOTAL				7,135.00	0.00	7,135.00		
TOTAL				7,135.00	0.00	7,135.00	0.00	0.00



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10	40001 CSCC-Chancellor's Office	46250		1600	41087829	UCCS Ombuds 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>
00410111	Ombuds Director	Gomez, Adelina M	2119	8,000.00	0.00	8,000.00	0.20	0.00
	402500 - 404999 --	O/E &MDRS SAL		8,000.00	0.00	8,000.00	0.20	0.00
EXPENSE TOTAL				8,000.00	0.00	8,000.00		
TOTAL				8,000.00	0.00	8,000.00	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	40002 CSCC-UniversityEvents&Outreach	23221		1600	41024720	Commencement		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		102,485.00	0.00	102,485.00		
EXPENSE TOTAL				102,485.00	0.00	102,485.00		
TOTAL				102,485.00	0.00	102,485.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40004 University Relations	23227		1600	41016619	University Relations		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410501	Director-University Relations	Hutton, Thomas E.	2119	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



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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		(7,046,815.00)	0.00	(7,046,815.00)		
REVENUE TOTAL				(7,046,815.00)	0.00	(7,046,815.00)		
TOTAL				(7,046,815.00)	0.00	(7,046,815.00)	0.00	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	48067	1600	41092382	ARRA-Amer Recover/Reinvest Act		
<u>Position</u>	<u>Description</u>	<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		(4,932,495.00)	0.00	(4,932,495.00)		
	450000 - 699999	-- OPERATING EXPENSES		2,854,513.00	0.00	2,854,513.00		
REVENUE TOTAL				(4,932,495.00)	0.00	(4,932,495.00)		
EXPENSE TOTAL				2,854,513.00	0.00	2,854,513.00		
TOTAL				(2,077,982.00)	0.00	(2,077,982.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(993,678.00)	0.00	(993,678.00)		
REVENUE TOTAL				(993,678.00)	0.00	(993,678.00)		
TOTAL				(993,678.00)	0.00	(993,678.00)	0.00	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		(404,472.00)	0.00	(404,472.00)		
REVENUE TOTAL				(404,472.00)	0.00	(404,472.00)		
TOTAL				(404,472.00)	0.00	(404,472.00)	0.00	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	C0F-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		(10,962,290.00)	0.00	(10,962,290.00)		
REVENUE TOTAL				(10,962,290.00)	0.00	(10,962,290.00)		
TOTAL				(10,962,290.00)	0.00	(10,962,290.00)	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	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		(34,833,902.00)	0.00	(34,833,902.00)		
REVENUE TOTAL				(34,833,902.00)	0.00	(34,833,902.00)		
TOTAL				(34,833,902.00)	0.00	(34,833,902.00)	0.00	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		(8,219,769.00)	0.00	(8,219,769.00)		
REVENUE TOTAL				(8,219,769.00)	0.00	(8,219,769.00)		
TOTAL				(8,219,769.00)	0.00	(8,219,769.00)	0.00	0.00



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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		(7,228,015.00)	0.00	(7,228,015.00)		
REVENUE TOTAL				(7,228,015.00)	0.00	(7,228,015.00)		
TOTAL				(7,228,015.00)	0.00	(7,228,015.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		(1,471,179.00)	0.00	(1,471,179.00)		
REVENUE TOTAL				(1,471,179.00)	0.00	(1,471,179.00)		
TOTAL				(1,471,179.00)	0.00	(1,471,179.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23362	1600	41027379	Application Fee Graduate		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999	-- MISCELLANEOUS INCOME		(37,901.00)	0.00	(37,901.00)		
REVENUE TOTAL				(37,901.00)	0.00	(37,901.00)		
TOTAL				(37,901.00)	0.00	(37,901.00)	0.00	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		(9,862.00)	0.00	(9,862.00)		
REVENUE TOTAL				(9,862.00)	0.00	(9,862.00)		
TOTAL				(9,862.00)	0.00	(9,862.00)	0.00	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	APPFEE Grad 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>
	325000 - 334999	-- MISCELLANEOUS INCOME		(6,670.00)	0.00	(6,670.00)		
REVENUE TOTAL				(6,670.00)	0.00	(6,670.00)		
TOTAL				(6,670.00)	0.00	(6,670.00)	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	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		(242,030.00)	0.00	(242,030.00)		
REVENUE TOTAL				(242,030.00)	0.00	(242,030.00)		
TOTAL				(242,030.00)	0.00	(242,030.00)	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	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		(69,602.00)	0.00	(69,602.00)		
REVENUE TOTAL				(69,602.00)	0.00	(69,602.00)		
TOTAL				(69,602.00)	0.00	(69,602.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23374	1600	41016873	Misc Income		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999	-- MISCELLANEOUS INCOME		(19,493.00)	0.00	(19,493.00)		
REVENUE TOTAL				(19,493.00)	0.00	(19,493.00)		
TOTAL				(19,493.00)	0.00	(19,493.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	23376	1600	41023001	Late Payment Service Charges		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999	-- MISCELLANEOUS INCOME		(143,015.00)	0.00	(143,015.00)		
REVENUE TOTAL				(143,015.00)	0.00	(143,015.00)		
TOTAL				(143,015.00)	0.00	(143,015.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008	CSCC-Other Revenues &Transfers	45466	1700	41086044	Solar Energy 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		(81,551.00)	0.00	(81,551.00)		
	450000 - 699999	-- OPERATING EXPENSES		81,551.00	0.00	81,551.00		
REVENUE TOTAL				(81,551.00)	0.00	(81,551.00)		
EXPENSE TOTAL				81,551.00	0.00	81,551.00		
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	40008	CSCC-Other Revenues &Transfers	46510	1600	41088540	APPFEE Grad HSCI		
<u>Position</u>	<u>Description</u>	<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		(3,676.00)	0.00	(3,676.00)		
REVENUE TOTAL				(3,676.00)	0.00	(3,676.00)		
TOTAL				(3,676.00)	0.00	(3,676.00)	0.00	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	Intercollegiate Athletics - GF		
<u>Position</u>	<u>Description</u>	<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
	From Budget Journal Lines	Not in Pers. Budg.		25,600.00	0.00	25,600.00	0.00	0.00
	402500 - 404999	-- O/E &MDRS SAL		147,434.00	0.00	147,434.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,400.00	0.00	6,400.00	0.00	0.00
	422500 - 424999	-- O/E/MDRS BEN		6,400.00	0.00	6,400.00	0.00	0.00
	450000 - 699999	-- OPERATING EXPENSES		4,075.00	0.00	4,075.00		
EXPENSE TOTAL				157,909.00	0.00	157,909.00		
TOTAL				157,909.00	0.00	157,909.00	2.00	0.00



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10	40018 P-Provost	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 AVCA	Myers, 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		13,935.00	0.00	13,935.00		
	700000 - 709999 --	TRAVEL		4,802.00	0.00	4,802.00		
EXPENSE TOTAL				406,331.00	0.00	406,331.00		
TOTAL				406,331.00	0.00	406,331.00	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 P-Provost	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.		6,366.00	0.00	6,366.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		6,366.00	0.00	6,366.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		39,000.00	0.00	39,000.00		
EXPENSE TOTAL				45,366.00	0.00	45,366.00		
TOTAL				45,366.00	0.00	45,366.00	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 P-Provost	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.		14,000.00	0.00	14,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		14,000.00	0.00	14,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,931.00	0.00	7,931.00		
EXPENSE TOTAL				21,931.00	0.00	21,931.00		
TOTAL				21,931.00	0.00	21,931.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40018 P-Provost	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.		2,272.00	0.00	2,272.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		2,272.00	0.00	2,272.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,035.00	0.00	5,035.00		
	700000 - 709999 --	TRAVEL		3,095.00	0.00	3,095.00		
EXPENSE TOTAL				10,402.00	0.00	10,402.00		
TOTAL				10,402.00	0.00	10,402.00	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 P-Provost	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		15,760.00	0.00	15,760.00		
	700000 - 709999 --	TRAVEL		2,435.00	0.00	2,435.00		
EXPENSE TOTAL				18,195.00	0.00	18,195.00		
TOTAL				18,195.00	0.00	18,195.00	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 P-Provost	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		12,000.00	0.00	12,000.00		
EXPENSE TOTAL				12,000.00	0.00	12,000.00		
TOTAL				12,000.00	0.00	12,000.00	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	40018 P-Provost	47135		1600	41090013 Inclusive Engagement 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.		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
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		
EXPENSE TOTAL				21,000.00	0.00	21,000.00		
TOTAL				21,000.00	0.00	21,000.00	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 AA-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		13,289.00	0.00	13,289.00		
EXPENSE TOTAL				86,841.00	0.00	86,841.00		
TOTAL				86,841.00	0.00	86,841.00	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 AA-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	Sanderson, Michael Scott	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40020 AA-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



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10	40020 AA-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	Res. Compl & Contract Coord	Jarrell, Judith Ann	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 AA-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
	From Budget Journal Lines	Not in Pers. Budg.		1,700.00	0.00	1,700.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,700.00	0.00	1,700.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,238.00	0.00	9,238.00		
	700000 - 709999 --	TRAVEL		260.00	0.00	260.00		
EXPENSE TOTAL				58,299.00	0.00	58,299.00		
TOTAL				58,299.00	0.00	58,299.00	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 EPIIC 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.		749.00	0.00	749.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		749.00	0.00	749.00	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		55,218.00	0.00	55,218.00		
	700000 - 709999 --	TRAVEL		4,681.00	0.00	4,681.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(20,000.00)	0.00	(20,000.00)	0.00	0.00
EXPENSE TOTAL				104,808.00	0.00	104,808.00		
TRANSFERS IN TOTAL				(20,000.00)	0.00	(20,000.00)		
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)	46808		1100	41089209 EPIIC			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		10,301.00	0.00	10,301.00		
	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)		
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 AA-Diversity	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 &MDRS 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		1,919.00	0.00	1,919.00		
EXPENSE TOTAL				112,340.00	0.00	112,340.00		
TOTAL				112,340.00	0.00	112,340.00	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 AA-Diversity	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		19,700.00	0.00	19,700.00		
EXPENSE TOTAL				19,700.00	0.00	19,700.00		
TOTAL				19,700.00	0.00	19,700.00	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>			
10	40025 BUS-Administrative Operations	23430		1400	41043461 Business & Econ Forum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00451101	FacDir So CO Economic Forum	Zwirlein, Thomas J	1433	10,460.00	0.00	10,460.00	0.00	0.00
00451102	Assoc Dir-Fac Economic Forum	Crowley, Frederick D	1434	5,230.00	0.00	5,230.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		15,690.00	0.00	15,690.00	0.00	0.00
EXPENSE TOTAL				15,690.00	0.00	15,690.00		
TOTAL				15,690.00	0.00	15,690.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23442		1100	41058036 El Pomar Chair Bus			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00450310	El Pomar Chair-Entrep Finance	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		6,159.00	0.00	6,159.00		
EXPENSE TOTAL				6,159.00	0.00	6,159.00		
TOTAL				6,159.00	0.00	6,159.00	0.00	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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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	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.		29,808.00	0.00	29,808.00	4.66	0.00
	401000 - 402199 -- FAC P/TGR SAL			29,808.00	0.00	29,808.00	4.66	0.00
EXPENSE TOTAL				47,228.00	0.00	47,228.00		
TOTAL				47,228.00	0.00	47,228.00	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.		42,920.00	0.00	42,920.00	4.32	0.00
	401000 - 402199 -- FAC P/TGR SAL			42,920.00	0.00	42,920.00	4.32	0.00
EXPENSE TOTAL				62,480.00	0.00	62,480.00		
TOTAL				62,480.00	0.00	62,480.00	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
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



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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	Vacant	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	Hirschfeld, Robert Roy	1103	93,000.00	0.00	93,000.00	1.00	0.00
00450505	Professor with tenure	Shepherd, Morgan M	1101	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	98,668.00	0.00	98,668.00	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	1.00	0.00
00450707	Professor with Tenure	Vacant	1101	102,749.00	0.00	102,749.00	1.00	0.00
00450708	Associate Professor w/Tenure	Duray, Rebecca M	1102	109,213.00	0.00	109,213.00	1.00	0.00
00450709	Inst - Quant Meth	Leupp, David G.	1105	41,000.00	0.00	41,000.00	1.00	0.00
00450710	Associate Professor	Stock, Gregory N	1102	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	Asst Professor	Gonzalez Padron, Tracy Le	1103	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	117,514.00	0.00	117,514.00	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	0.00	0.00
00656819	Acct, Fin, & IS Team Leader	Klein, Gary Stephen	1435	10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		108,000.00	0.00	108,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,306,685.00	0.00	3,306,685.00	33.30	0.00
00450711	Instructor - Management	Sylvester, Kenneth J.	1105	20,000.00	0.00	20,000.00	0.48	0.00
	401000 - 402199 -- FAC P/TGR SAL			20,000.00	0.00	20,000.00	0.48	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	Augsburger, Gregory M	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		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(53,750.00)	0.00	(53,750.00)	0.00	0.00
EXPENSE TOTAL				3,760,537.00	0.00	3,760,537.00		
TRANSFERS IN TOTAL				(53,750.00)	0.00	(53,750.00)		
TOTAL				3,706,787.00	0.00	3,706,787.00	39.45	0.00



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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		(180,657.00)	0.00	(180,657.00)		
	450000 - 699999 --	OPERATING EXPENSES		180,657.00	0.00	180,657.00		
REVENUE TOTAL				(180,657.00)	0.00	(180,657.00)		
EXPENSE TOTAL				180,657.00	0.00	180,657.00		
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 Director	Kelbel, Edward P	2119	104,292.00	0.00	104,292.00	1.00	0.00
00451502	Asst Dir/PGM Internship Coord	Sutherland, Mollie Gibson	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 &MDS 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		
EXPENSE TOTAL				259,841.00	0.00	259,841.00		
TOTAL				259,841.00	0.00	259,841.00	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		(85,715.00)	0.00	(85,715.00)		
	450000 - 699999 --	OPERATING EXPENSES		85,715.00	0.00	85,715.00		
REVENUE TOTAL				(85,715.00)	0.00	(85,715.00)		
EXPENSE TOTAL				85,715.00	0.00	85,715.00		
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.		8,723.00	0.00	8,723.00	0.00	0.00
	402500 - 404999 --	O/E &MDS SAL		8,723.00	0.00	8,723.00	0.00	0.00
EXPENSE TOTAL				8,723.00	0.00	8,723.00		
TOTAL				8,723.00	0.00	8,723.00	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	40025 BUS-Administrative Operations	40483		1100	41072474 PROGRAM FEE - PRO GOLF MGMT			
<u>Position</u>	<u>Description</u>	<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		(83,400.00)	0.00	(83,400.00)		
	450000 - 699999 --	OPERATING EXPENSES		83,400.00	0.00	83,400.00		
REVENUE TOTAL				(83,400.00)	0.00	(83,400.00)		
EXPENSE TOTAL				83,400.00	0.00	83,400.00		



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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>	
10	40025 BUS-Administrative Operations	45677		1100	41086503 PROGRAM FEE - SPORT MGMT	
<u>Position</u>	<u>Description</u>	<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			(25,148.00)	0.00	(25,148.00)
	450000 - 699999 -- OPERATING EXPENSES			25,148.00	0.00	25,148.00
REVENUE TOTAL				(25,148.00)	0.00	(25,148.00)
EXPENSE TOTAL				25,148.00	0.00	25,148.00
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	45960		1100	41087098 Online Independent Studies 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			(104.00)	0.00	(104.00)
	450000 - 699999 -- OPERATING EXPENSES			104.00	0.00	104.00
REVENUE TOTAL				(104.00)	0.00	(104.00)
EXPENSE TOTAL				104.00	0.00	104.00
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	Vacant	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>
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	DePry, Randall 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			52,000.00	0.00	52,000.00 0.80 0.00
00460101	Dean, College of Education	Neal, LaVonne I	2115	132,394.00	0.00	132,394.00 1.00 0.00
00460104	Associate Dean of COE	Crawford, Malinda L	2116	34,000.00	0.00	34,000.00 0.30 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 Stud	Hammond, Kyla Maureen	2118	35,378.00	0.00	35,378.00 0.40 0.00



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00460111	Dir- Tech & Distance Education	Bogard, Yvonne Wylene	2119	23,719.00	0.00	23,719.00	0.40	0.00
00460113	Financial Asst To Dean, COE	Brown, Karen R	2129	48,510.00	0.00	48,510.00	0.85	0.00
402500 - 404999 -- O/E &MDRS SAL				321,486.00	0.00	321,486.00	3.95	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	9,774.00	0.00	9,774.00	0.25	0.00
00400642	General Professional II	Rupprecht, Carla Marinda	H6G2TN	4,104.00	0.00	4,104.00	0.10	0.00
405000 - 407499 -- CLASS SAL				13,878.00	0.00	13,878.00	0.35	0.00
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(27,939.00)	0.00	(27,939.00)	0.00	0.00
EXPENSE TOTAL				387,364.00	0.00	387,364.00		
TRANSFERS IN TOTAL				(27,939.00)	0.00	(27,939.00)		
TOTAL				359,425.00	0.00	359,425.00	5.10	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40036 EDUC-Administrative Operations	23509		1100	41020444 College Of Education

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00460114	Faculty Dir-Teacher Education	Frye, Barbara Jane	1433	15,000.00	0.00	15,000.00	0.20	0.00
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 & HumanSvcs	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	Assoc Prof w/tenure - C & I	Grant, Leslie Truth	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	Asst Professor	Vacant	1103	72,097.00	0.00	72,097.00	1.00	0.00
00460508	Professor with Tenure	Bacon, Margaret Ann	1101	72,307.00	0.00	72,307.00	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	Assoc Prof of Sp Ed w/tenure	Crawford, Malinda L	1102	63,192.00	0.00	63,192.00	0.70	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	Instructor - Special Education	Howley, Patricia Anne	1105	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
00460710	Senior Instructor - Special Ed	Olvey, Evelyn Geralynn	1104	43,827.00	0.00	43,827.00	1.00	0.00
00460714	Asst Professor - Curr & Instr	Frye, Barbara Jane	1103	58,463.00	0.00	58,463.00	0.80	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	Assoc Prof-Leadership w/tenure	Carpenter, Dick Michael	1102	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
00460909	Asst Prof - Lead, Found & Res	Harmon, Corinne M	1103	50,000.00	0.00	50,000.00	1.00	0.00
00460910	Instr - Lead, Res & Found Dept	Howard, Pamela Sue	1105	20,323.00	0.00	20,323.00	0.50	0.00
400000 - 400999 -- FAC FTP SAL				1,635,379.00	0.00	1,635,379.00	25.90	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
00460517	Asst Professor Adjunct	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460518	Asst Professor Adjunct	Vacant	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	12,245.00	0.00	12,245.00	0.30	0.00
00462101	Asst Professor Adjunct	Reals, Charles Greg	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	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00677432	Faculty Retiree (PERA)	Guzman, Nadyne	5112	37,000.00	0.00	37,000.00	0.30	0.00
401000 - 402199 -- FAC P/TGR SAL				139,445.00	0.00	139,445.00	2.80	0.00
00460112	Student Services Manager	Schecter, 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



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00400304	Program Assistant I	Archibald, Catherine Ann	H4R1XX	46,572.00	0.00	46,572.00	1.00	0.00
00400482	Program Assistant I	Pavlik, Aimee Marie	H4R1XX	36,500.00	0.00	36,500.00	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				125,684.00	0.00	125,684.00	3.00	0.00
From Budget Journal Lines				Not in Pers. Budg.	2,031.00	0.00	2,031.00	0.00
407500 - 409999 -- STD & OTH PER SAL				2,031.00	0.00	2,031.00	0.00	0.00
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(501,137.00)	0.00	(501,137.00)	0.00	0.00
EXPENSE TOTAL				1,951,118.00	0.00	1,951,118.00		
TRANSFERS IN TOTAL				(501,137.00)	0.00	(501,137.00)		
TOTAL				1,449,981.00	0.00	1,449,981.00	32.70	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		50,022.00	0.00	50,022.00	5.17	0.00
401000 - 402199 -- FAC P/TGR SAL				50,022.00	0.00	50,022.00	5.17	0.00
EXPENSE TOTAL				50,022.00	0.00	50,022.00		
TOTAL				50,022.00	0.00	50,022.00	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 CRSFEE - EDUCATION-SPECIAL 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				(13,649.00)	0.00	(13,649.00)		
450000 - 699999 -- OPERATING EXPENSES				13,649.00	0.00	13,649.00		
REVENUE TOTAL				(13,649.00)	0.00	(13,649.00)		
EXPENSE TOTAL				13,649.00	0.00	13,649.00		
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 CRSFEE - EDUCATION-TEACHER 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				(15,300.00)	0.00	(15,300.00)		
450000 - 699999 -- OPERATING EXPENSES				15,300.00	0.00	15,300.00		
REVENUE TOTAL				(15,300.00)	0.00	(15,300.00)		
EXPENSE TOTAL				15,300.00	0.00	15,300.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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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		(5,645.00)	0.00	(5,645.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,645.00	0.00	5,645.00		
REVENUE TOTAL				(5,645.00)	0.00	(5,645.00)		
EXPENSE TOTAL				5,645.00	0.00	5,645.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23549		1100	41012881 Educ 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 CRSFEE - EDUCATION-CURRICULUM			
<u>Position</u>	<u>Description</u>	<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		(2,353.00)	0.00	(2,353.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,353.00	0.00	2,353.00		
REVENUE TOTAL				(2,353.00)	0.00	(2,353.00)		
EXPENSE TOTAL				2,353.00	0.00	2,353.00		
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 CRSFEE - EDUCATION-COUNSELING			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(10,089.00)	0.00	(10,089.00)		
	450000 - 699999 --	OPERATING EXPENSES		10,089.00	0.00	10,089.00		
REVENUE TOTAL				(10,089.00)	0.00	(10,089.00)		
EXPENSE TOTAL				10,089.00	0.00	10,089.00		
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 CRSFEE - EDUCATION-LEADERSHIP			
<u>Position</u>	<u>Description</u>	<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		(5,057.00)	0.00	(5,057.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,057.00	0.00	5,057.00		
REVENUE TOTAL				(5,057.00)	0.00	(5,057.00)		
EXPENSE TOTAL				5,057.00	0.00	5,057.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40036 EDUC-Administrative Operations	35267		1100	41060707 Dept. of Ldrshp. Rsch. & Found

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		7,303.00	0.00	7,303.00		
	700000 - 709999 --	TRAVEL		8,700.00	0.00	8,700.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(18,503.00)	0.00	(18,503.00)	0.00	0.00
	EXPENSE TOTAL			16,003.00	0.00	16,003.00		
	TRANSFERS IN TOTAL			(18,503.00)	0.00	(18,503.00)		
	TOTAL			(2,500.00)	0.00	(2,500.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40036 EDUC-Administrative Operations	35268		1100	41060706 Dept. of Sp. Ed.

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		5,886.00	0.00	5,886.00		
	700000 - 709999 --	TRAVEL		5,500.00	0.00	5,500.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(14,886.00)	0.00	(14,886.00)	0.00	0.00
	EXPENSE TOTAL			11,386.00	0.00	11,386.00		
	TRANSFERS IN TOTAL			(14,886.00)	0.00	(14,886.00)		
	TOTAL			(3,500.00)	0.00	(3,500.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40036 EDUC-Administrative Operations	35269		1100	41060705 Dept. of Curr. & Instruction

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		9,430.00	0.00	9,430.00		
	700000 - 709999 --	TRAVEL		8,200.00	0.00	8,200.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(21,130.00)	0.00	(21,130.00)	0.00	0.00
	EXPENSE TOTAL			17,630.00	0.00	17,630.00		
	TRANSFERS IN TOTAL			(21,130.00)	0.00	(21,130.00)		
	TOTAL			(3,500.00)	0.00	(3,500.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40036 EDUC-Administrative Operations	35270		1100	41060704 Dept. of Coun. & Human Service

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		4,393.00	0.00	4,393.00		
	700000 - 709999 --	TRAVEL		4,500.00	0.00	4,500.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(12,393.00)	0.00	(12,393.00)	0.00	0.00
	EXPENSE TOTAL			8,893.00	0.00	8,893.00		
	TRANSFERS IN TOTAL			(12,393.00)	0.00	(12,393.00)		
	TOTAL			(3,500.00)	0.00	(3,500.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40036 EDUC-Administrative Operations	43222		1100	41078788 Ph. D. Operating Budget

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		9,757.00	0.00	9,757.00		
	700000 - 709999 --	TRAVEL		5,000.00	0.00	5,000.00		
	EXPENSE TOTAL			14,757.00	0.00	14,757.00		
	TOTAL			14,757.00	0.00	14,757.00	0.00	0.00



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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	Vacant	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
00470105	Engr Tech Support Prog Manager	Wilkinson, Ronald O	2143	55,000.00	0.00	55,000.00	1.00	0.00
00470107	Internship Coordinator	Wampler, Jane Adair	2133	20,000.00	0.00	20,000.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		75,000.00	0.00	75,000.00	1.50	0.00
00400141	IT Professional IV	Staples, Sean E	H2I6XX	86,917.00	0.00	86,917.00	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	Vacant	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		391,827.00	0.00	391,827.00	6.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,476.00	0.00	3,476.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,476.00	0.00	3,476.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		37,484.00	0.00	37,484.00		
	700000 - 709999 --	TRAVEL		7,519.00	0.00	7,519.00		
EXPENSE TOTAL				534,206.00	0.00	534,206.00		
TOTAL				534,206.00	0.00	534,206.00	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	Dean College of EAS	Dandapani, Ramaswami	2115	179,000.00	0.00	179,000.00	1.00	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	Brunson, Karen Bunk	2129	56,074.00	0.00	56,074.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		292,976.00	0.00	292,976.00	3.00	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				454,041.00	0.00	454,041.00		



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TOTAL		454,041.00	0.00	454,041.00	5.50	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	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.		124,691.00	0.00	124,691.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			124,691.00	0.00	124,691.00	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
	450000 - 699999 -- OPERATING EXPENSES			(20,004.00)	0.00	(20,004.00)		
EXPENSE TOTAL				115,142.00	0.00	115,142.00		
TOTAL				115,142.00	0.00	115,142.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40042 EAS-Administrative Operations	32517		1500	41054180 EAS Student Affairs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,377.00	0.00	1,377.00		
EXPENSE TOTAL				1,377.00	0.00	1,377.00		
TOTAL				1,377.00	0.00	1,377.00	0.00	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			(151,339.00)	0.00	(151,339.00)		
	450000 - 699999 -- OPERATING EXPENSES			151,339.00	0.00	151,339.00		
REVENUE TOTAL				(151,339.00)	0.00	(151,339.00)		
EXPENSE TOTAL				151,339.00	0.00	151,339.00		
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



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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.		81,000.00	0.00	81,000.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			81,000.00	0.00	81,000.00	0.00	0.00
EXPENSE TOTAL				81,000.00	0.00	81,000.00		
TOTAL				81,000.00	0.00	81,000.00	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	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.		10,656.00	0.00	10,656.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			10,656.00	0.00	10,656.00	0.00	0.00
EXPENSE TOTAL				10,656.00	0.00	10,656.00		
TOTAL				10,656.00	0.00	10,656.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40042 EAS-Administrative Operations	37807		1100	41067228 EAS Instructional Assistants

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		3,079.00	0.00	3,079.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			3,079.00	0.00	3,079.00	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				6,208.00	0.00	6,208.00		
TOTAL				6,208.00	0.00	6,208.00	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	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	Vacant	1101	29,521.00	0.00	29,521.00	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	Kressin, Robert W	1105	50,000.00	0.00	50,000.00	1.00	0.00
00470520	Instructor - ECE	Tumbush, Gregory Joseph	1105	25,000.00	0.00	25,000.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			776,249.00	0.00	776,249.00	8.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,022.00	0.00	2,022.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			2,022.00	0.00	2,022.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			11,628.00	0.00	11,628.00		
	700000 - 709999 -- TRAVEL			8,185.00	0.00	8,185.00		
EXPENSE TOTAL				798,084.00	0.00	798,084.00		
TOTAL				798,084.00	0.00	798,084.00	8.25	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	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	82,639.00	0.00	82,639.00	1.00	0.00
00470304	Associate Professor w/Tenure	Vacant	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	95,065.00	0.00	95,065.00	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	Asst Prof-CS-Bach of Innov Prg	Lewis, Rory A	1103	80,000.00	0.00	80,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				981,615.00	0.00	981,615.00	11.60	0.00
From Budget Journal Lines Not in Pers. Budg.				2,022.00	0.00	2,022.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				2,022.00	0.00	2,022.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				9,865.00	0.00	9,865.00		
700000 - 709999 -- TRAVEL				11,220.00	0.00	11,220.00		
EXPENSE TOTAL				1,004,722.00	0.00	1,004,722.00		
TOTAL				1,004,722.00	0.00	1,004,722.00	11.60	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40047 EAS-Mechanical Engineering	23641		1100	41017690 Mae-Mech&Aerosp Engr			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00471503	Asst Professor - MAE	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	91,745.00	0.00	91,745.00	0.75	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	Sooklal, Valmiki Kendall	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	Asst Professor - MAE	Pingen, Georg	1103	70,000.00	0.00	70,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				693,521.00	0.00	693,521.00	8.25	0.00
From Budget Journal Lines Not in Pers. Budg.				2,022.00	0.00	2,022.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				2,022.00	0.00	2,022.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				11,628.00	0.00	11,628.00		
700000 - 709999 -- TRAVEL				4,357.00	0.00	4,357.00		
EXPENSE TOTAL				711,528.00	0.00	711,528.00		
TOTAL				711,528.00	0.00	711,528.00	8.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23649		1100	41019584 College Of Las			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400039	Program Assistant I	Johnson, Rose M.	H4R1XX	40,224.00	0.00	40,224.00	1.00	0.00
00400040	Program Assistant I	Kelbel, Rosemary A	H4R1XX	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	38,892.00	0.00	38,892.00	1.00	0.00
00400156	Program Assistant I	Williams, Andrea B .	H4R1XX	49,560.00	0.00	49,560.00	1.00	0.00
00400258	Laboratory Coord II	Pitman, Connie	I9A2XX	52,614.00	0.00	52,614.00	0.80	0.00
00400284	Program Assistant I	Scott, Debbie	H4R1XX	50,422.00	0.00	50,422.00	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	39,360.00	0.00	39,360.00	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



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00400517	Program Assistant I	Smith, Ian Stuart	H4R1XX	26,681.00	0.00	26,681.00	0.67	0.00
00400563	Program Assistant I	McGill, Mary Anne	H4R1XX	38,484.00	0.00	38,484.00	1.00	0.00
00400565	Program Assistant I	Fleener, Letitia A	H4R1XX	40,536.00	0.00	40,536.00	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	20,114.00	0.00	20,114.00	0.50	0.00
405000 - 407499 -- CLASS SAL				679,793.00	0.00	679,793.00	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				760,126.00	0.00	760,126.00		
TOTAL				760,126.00	0.00	760,126.00	15.47	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23650		1400	41010763 Las-Academic Supt			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480114	Faculty Dir of Sustainability	Havlick, David Gregory	1433	500.00	0.00	500.00	0.00	0.00
400000 - 409999 -- 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	64,959.00	0.00	64,959.00	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
00480115	Assoc Dean - LAS	Burkhart, James F	2116	12,000.00	0.00	12,000.00	0.00	0.00
402500 - 404999 -- O/E &MTRS SAL				331,650.00	0.00	331,650.00	4.05	0.00
00400415	Program Assistant I	Botts, Sheryl A.	H4R1XX	40,860.00	0.00	40,860.00	1.00	0.00
00400662	Accounting Technician III	McDonnell, Sherry	H8B3XX	37,308.00	0.00	37,308.00	1.00	0.00
405000 - 407499 -- CLASS SAL				78,168.00	0.00	78,168.00	2.00	0.00
EXPENSE TOTAL				410,318.00	0.00	410,318.00		
TOTAL				410,318.00	0.00	410,318.00	6.05	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	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.		3,382.00	0.00	3,382.00	0.00	0.00
400000 - 409999 -- FAC FTP SAL				3,382.00	0.00	3,382.00	0.00	0.00
EXPENSE TOTAL				3,382.00	0.00	3,382.00		
TOTAL				3,382.00	0.00	3,382.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23663		1100	41012261 Las Unallocated			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		246.00	0.00	246.00	0.00	0.00
400000 - 409999 -- FAC FTP SAL				246.00	0.00	246.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				(97,992.00)	0.00	(97,992.00)		



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EXPENSE TOTAL				(97,746.00)	0.00	(97,746.00)		
TOTAL				(97,746.00)	0.00	(97,746.00)	0.00	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			7,688.00	0.00	7,688.00		

EXPENSE TOTAL				7,688.00	0.00	7,688.00		
TOTAL				7,688.00	0.00	7,688.00	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			1,163.00	0.00	1,163.00		
	700000 - 709999 -- TRAVEL			600.00	0.00	600.00		

EXPENSE TOTAL				103,919.00	0.00	103,919.00		
TOTAL				103,919.00	0.00	103,919.00	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		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



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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			3,070.00	0.00	3,070.00		
	700000 - 709999 -- TRAVEL			2,499.00	0.00	2,499.00		
EXPENSE TOTAL				6,620.00	0.00	6,620.00		
TOTAL				6,620.00	0.00	6,620.00	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	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			(1,364.00)	0.00	(1,364.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,364.00	0.00	1,364.00		
REVENUE TOTAL				(1,364.00)	0.00	(1,364.00)		
EXPENSE TOTAL				1,364.00	0.00	1,364.00		
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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40052 LAS-Military Science	32435		1100	41053992 CRSFEE - Military Science			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(4,729.00)	0.00	(4,729.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,729.00	0.00	4,729.00		
REVENUE TOTAL				(4,729.00)	0.00	(4,729.00)		
EXPENSE TOTAL				4,729.00	0.00	4,729.00		
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	Laroche, Rebecca Lyn	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	56,268.00	0.00	56,268.00	0.50	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	Herald, Crystal Baye	1105	31,722.00	0.00	31,722.00	1.00	0.00
00481310	Asst Professor	Worden, Daniel W	1103	51,000.00	0.00	51,000.00	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	68,191.00	0.00	68,191.00	1.00	0.00



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00481314	Senior Instructor	Vacant	1104	10,473.00	0.00	10,473.00	0.33	0.00
00481316	Instructor - English	Treschl, Sarah Hepburn	1105	32,449.00	0.00	32,449.00	1.00	0.00
00481317	Asst Professor	Mack, Katherine Elizabeth	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	15,831.00	0.00	15,831.00	0.50	0.00
00481323	Instructor - English	Birkelo, Cheryl Ann	1105	32,228.00	0.00	32,228.00	1.00	0.00
00481324	Instructor - English	Mullebrouck, Julie Hoffma	1105	32,305.00	0.00	32,305.00	1.00	0.00
00481325	Instructor - English	Vacant	1105	32,214.00	0.00	32,214.00	1.00	0.00
00481326	Instructor - English	Crowder, Rachelle Allison	1105	23,792.00	0.00	23,792.00	0.75	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	7,987.00	0.00	7,987.00	0.25	0.00
00481332	Instructor	Nussbaum, Mary Margaret	1105	32,228.00	0.00	32,228.00	1.00	0.00
00481333	Instructor	Wenker, Andrea May	1105	31,722.00	0.00	31,722.00	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	24,485.00	0.00	24,485.00	0.75	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	31,635.00	0.00	31,635.00	1.00	0.00
00481338	Instructor - English	Jory, Justin Michael	1105	31,722.00	0.00	31,722.00	1.00	0.00
00481339	Instructor - English	Vacant	1105	31,722.00	0.00	31,722.00	1.00	0.00
00481340	Director-Professional Writing	Ilyasova, Ksenia	1433	3,000.00	0.00	3,000.00	0.00	0.00
00481341	Instructor	Vacant	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	32,049.00	0.00	32,049.00	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
00481345	Instructor - English	Posusta, Rebecca Craft	1105	15,862.00	0.00	15,862.00	0.50	0.00
400000 - 400999 -- FAC FTP SAL				1,500,818.00	0.00	1,500,818.00	34.33	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				6,600.00	0.00	6,600.00		
EXPENSE TOTAL				1,535,412.00	0.00	1,535,412.00		
TOTAL				1,535,412.00	0.00	1,535,412.00	36.42	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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			(31,565.00)	0.00	(31,565.00)		
	450000 - 699999 -- OPERATING EXPENSES			31,565.00	0.00	31,565.00		
REVENUE TOTAL				(31,565.00)	0.00	(31,565.00)		
EXPENSE TOTAL				31,565.00	0.00	31,565.00		
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



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40054 LAS-English	42928		1100	41078008 CRSFEE - ENG Writing Assessmen

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(12,175.00)	0.00	(12,175.00)		
	450000 - 699999 --	OPERATING EXPENSES		12,175.00	0.00	12,175.00		
	REVENUE TOTAL			(12,175.00)	0.00	(12,175.00)		
	EXPENSE TOTAL			12,175.00	0.00	12,175.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40055 LAS - Language & Cultures	23698		1100	41028589 LAS - Language & Cultures

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481700	Chair - Languages & Culture	Vacant	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	Assoc Professor w/tenure	Feliu-Moggi, Fernando	1102	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	31,695.00	0.00	31,695.00	1.00	0.00
00481706	Instructor - Lang & Cultures	McAdams, Rieko	1105	30,269.00	0.00	30,269.00	1.00	0.00
00481707	Associate Professor w/tenure	Steen, Maria Sergia	1102	61,220.00	0.00	61,220.00	1.00	0.00
00481708	Associate Professor w/Tenure	Meadows, Teresa Lin	1102	19,342.00	0.00	19,342.00	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		516,438.00	0.00	516,438.00	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		2,400.00	0.00	2,400.00		
	EXPENSE TOTAL			584,763.00	0.00	584,763.00		
	TOTAL			584,763.00	0.00	584,763.00	15.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40055 LAS - Language & Cultures	23707		1100	41028098 CRSFEE - Languages & Cultures

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(8,930.00)	0.00	(8,930.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,930.00	0.00	8,930.00		
	REVENUE TOTAL			(8,930.00)	0.00	(8,930.00)		
	EXPENSE TOTAL			8,930.00	0.00	8,930.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40056 LAS-Humanities	23716		1100	41014381 Humanities

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00484500	Director of Humanities	Vacant	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



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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

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483100	Chair - Philosophy	Cutter, Mary Ann	1435	3,900.00	0.00	3,900.00	0.00	0.00
00483101	Professor with Tenure	Bender, Frederic L	1101	83,128.00	0.00	83,128.00	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 - Philosophy	Arnold, Darrell Patrick	1105	31,722.00	0.00	31,722.00	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	Scholes, Jeffrey E	1105	18,389.00	0.00	18,389.00	0.50	0.00
400000 - 400999 -- FAC FTP SAL				628,895.00	0.00	628,895.00	10.75	0.00
From Budget Journal Lines				Not in Pers. Budg.				
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				3,600.00	0.00	3,600.00		

EXPENSE TOTAL	641,483.00	0.00	641,483.00		
TOTAL	641,483.00	0.00	641,483.00	10.85	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40057 LAS-Philosophy	36906		1100	41064828 CRSFEE - Philosophy Online

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(4,597.00)	0.00	(4,597.00)		
450000 - 699999 -- OPERATING EXPENSES				4,597.00	0.00	4,597.00		
REVENUE TOTAL				(4,597.00)	0.00	(4,597.00)		
EXPENSE TOTAL				4,597.00	0.00	4,597.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40058 LAS - Visual & Performing Arts	23726		1100	41013799 Visual and Performing Arts

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481500	Chair - Fine Arts	MacAulay, Suzanne Pollock	1435	4,300.00	0.00	4,300.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				4,300.00	0.00	4,300.00	0.00	0.00
From Budget Journal Lines				Not in Pers. Budg.				
401000 - 402199 -- FAC P/TGR SAL				47,980.00	0.00	47,980.00	2.98	0.00
00480111	Visual Resources Coordinator	Burch, Amanda Michelle	2133	26,250.00	0.00	26,250.00	0.75	0.00
402500 - 404999 -- O/E &MDRS SAL				26,250.00	0.00	26,250.00	0.75	0.00
From Budget Journal Lines				Not in Pers. Budg.				
407500 - 409999 -- STD & OTH PER SAL				3,428.00	0.00	3,428.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				5,787.00	0.00	5,787.00		
EXPENSE TOTAL				87,745.00	0.00	87,745.00		
TOTAL				87,745.00	0.00	87,745.00	3.73	0.00



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10	40058 LAS - Visual & Performing Arts	38059		1400	41067920 PROGRAM FEE - 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		(65,054.00)	0.00	(65,054.00)		
	450000 - 699999 --	OPERATING EXPENSES		65,054.00	0.00	65,054.00		
REVENUE TOTAL				(65,054.00)	0.00	(65,054.00)		
EXPENSE TOTAL				65,054.00	0.00	65,054.00		
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	41075076 CRSFEE - VAPA 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		(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

<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		(3,444.00)	0.00	(3,444.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,444.00	0.00	3,444.00		
REVENUE TOTAL				(3,444.00)	0.00	(3,444.00)		
EXPENSE TOTAL				3,444.00	0.00	3,444.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40059 LAS-Music	23733		1100	41013160 Music			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481518	Fac Prog Dir - Music Grad StdsVacant		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
00482904	Instructor - VAPA - Music	Fox Soulier, Cynthia Lee	1105	15,861.00	0.00	15,861.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		119,682.00	0.00	119,682.00	2.50	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		600.00	0.00	600.00		
EXPENSE TOTAL				126,874.00	0.00	126,874.00		
TOTAL				126,874.00	0.00	126,874.00	2.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40059 LAS-Music	44047		1100	41080799 CRSFEE - Music			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,108.00)	0.00	(6,108.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,108.00	0.00	6,108.00		
REVENUE TOTAL				(6,108.00)	0.00	(6,108.00)		
EXPENSE TOTAL				6,108.00	0.00	6,108.00		
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	40060 LAS-Theatreworks	23734		1100	41021953 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>
00484100	Executive Dir of Theatreworks	Martorella, James Drewry	2118	58,000.00	0.00	58,000.00	1.00	0.00
00484101	Manager, Performing Arts	Ross, Murray	2143	78,491.00	0.00	78,491.00	1.00	0.00
00484103	Producing/Director Theatrework	Martin, Kara Diane	2119	18,787.00	0.00	18,787.00	0.47	0.00
	402500 - 404999 --	O/E &MDRS SAL		155,278.00	0.00	155,278.00	2.47	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				164,129.00	0.00	164,129.00		
TOTAL				164,129.00	0.00	164,129.00	2.47	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40061 LAS-Gallery of ContemporaryArt	23740		1100	41027598 Gallery Of Cont Art			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481901	IntrmDir - Contemp Art Gallery	Green, Caitlin Hilary	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

<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	Professor w/tenure	Rogers, Martha Karen Newe	1101	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	59,454.00	0.00	59,454.00	1.00	0.00
00480507	Instructor - Biology	Vacant	1105	34,365.00	0.00	34,365.00	1.00	0.00
00480508	Associate Professor w/tenure	Broker, Jeffrey P	1102	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	34,365.00	0.00	34,365.00	1.00	0.00
00480520	Instructor	Vacant	1105	58,400.00	0.00	58,400.00	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
	From Budget Journal Lines	Not in Pers. Budg.		16,224.00	0.00	16,224.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		795,141.00	0.00	795,141.00	14.00	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		5,400.00	0.00	5,400.00		
EXPENSE TOTAL				894,071.00	0.00	894,071.00		
TOTAL				894,071.00	0.00	894,071.00	16.85	0.00



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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		(76,545.00)	0.00	(76,545.00)		
	450000 - 699999 --	OPERATING EXPENSES		76,545.00	0.00	76,545.00		
REVENUE TOTAL				(76,545.00)	0.00	(76,545.00)		
EXPENSE TOTAL				76,545.00	0.00	76,545.00		
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	41075097 CRSFEE - Biology 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		(3,736.00)	0.00	(3,736.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,736.00	0.00	3,736.00		
REVENUE TOTAL				(3,736.00)	0.00	(3,736.00)		
EXPENSE TOTAL				3,736.00	0.00	3,736.00		
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	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	Anderson, David R	1435	4,300.00	0.00	4,300.00	0.00	0.00
00480701	Associate Professor w/tenure	Weiss, David J.	1102	61,847.00	0.00	61,847.00	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	Asst Professor	Vacant	1103	56,000.00	0.00	56,000.00	1.00	0.00
00480707	Instructor	Fox, Danielle Colette	1105	34,365.00	0.00	34,365.00	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	39,609.00	0.00	39,609.00	1.00	0.00
00480710	Instructor - Chemistry	Eagan, Lisa Kathleen	1105	34,365.00	0.00	34,365.00	1.00	0.00
00480711	Instructor	Balyeat, John R	1105	35,285.00	0.00	35,285.00	1.00	0.00
00480712	Instructor - Chemistry	Augenstein, Larry L.	1105	19,177.00	0.00	19,177.00	0.50	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	Henry, Renee Monica	1103	55,000.00	0.00	55,000.00	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		841,367.00	0.00	841,367.00	15.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		56,930.00	0.00	56,930.00	2.02	0.00
	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.		4,202.00	0.00	4,202.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		4,202.00	0.00	4,202.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		22,134.00	0.00	22,134.00		
	700000 - 709999 --	TRAVEL		4,800.00	0.00	4,800.00		
EXPENSE TOTAL				929,433.00	0.00	929,433.00		
TOTAL				929,433.00	0.00	929,433.00	17.27	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		(83,530.00)	0.00	(83,530.00)		
	450000 - 699999 --	OPERATING EXPENSES		83,530.00	0.00	83,530.00		
REVENUE TOTAL				(83,530.00)	0.00	(83,530.00)		



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EXPENSE TOTAL	83,530.00	0.00	83,530.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40064 LAS-Geography	23770		1100	41015671 Geography

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
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	42,806.00	0.00	42,806.00	0.50	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
00482118	Asst Professor - GES	Vacant	1103	56,000.00	0.00	56,000.00	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	11.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,140.00	0.00	17,140.00	0.70	0.00
	401000 - 402199 -- FAC P/TGR SAL			17,140.00	0.00	17,140.00	0.70	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,261.00	0.00	1,261.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,261.00	0.00	1,261.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			14,265.00	0.00	14,265.00		
	700000 - 709999 -- TRAVEL			4,800.00	0.00	4,800.00		

EXPENSE TOTAL	726,712.00	0.00	726,712.00		
TOTAL	726,712.00	0.00	726,712.00	12.20	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			(4,287.00)	0.00	(4,287.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,287.00	0.00	4,287.00		
	REVENUE TOTAL			(4,287.00)	0.00	(4,287.00)		
	EXPENSE TOTAL			4,287.00	0.00	4,287.00		
	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	41062201 CRSFEE - GES Online

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(5,663.00)	0.00	(5,663.00)		
	450000 - 699999 -- OPERATING EXPENSES			5,663.00	0.00	5,663.00		
	REVENUE TOTAL			(5,663.00)	0.00	(5,663.00)		
	EXPENSE TOTAL			5,663.00	0.00	5,663.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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10	40064 LAS-Geography	42247		1100	41076469 CRSFEE - GES 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		(180.00)	0.00	(180.00)		
	450000 - 699999 --	OPERATING EXPENSES		180.00	0.00	180.00		
REVENUE TOTAL				(180.00)	0.00	(180.00)		
EXPENSE TOTAL				180.00	0.00	180.00		
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	40066 LAS-Physics	23786		1100	41022162 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>
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	Pinchuk, Anatoliy O	1103	55,000.00	0.00	55,000.00	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	Instr-Physics & Energy Science	Marsh, Jeffrey	1105	17,182.00	0.00	17,182.00	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 - 400999 --	FAC FTP SAL		567,686.00	0.00	567,686.00	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		3,600.00	0.00	3,600.00		
EXPENSE TOTAL				630,122.00	0.00	630,122.00		
TOTAL				630,122.00	0.00	630,122.00	10.80	0.00

<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		(16,599.00)	0.00	(16,599.00)		
	450000 - 699999 --	OPERATING EXPENSES		16,599.00	0.00	16,599.00		
REVENUE TOTAL				(16,599.00)	0.00	(16,599.00)		
EXPENSE TOTAL				16,599.00	0.00	16,599.00		
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	Church, Minette C	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	62,438.00	0.00	62,438.00	1.00	0.00
00480307	Associate Professor - w/Tenure	Church, Minette C	1102	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		424,956.00	0.00	424,956.00	7.25	0.00



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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		3,000.00	0.00	3,000.00		

EXPENSE TOTAL	440,039.00	0.00	440,039.00		
TOTAL	440,039.00	0.00	440,039.00	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			(834.00)	0.00	(834.00)		
450000 - 699999 --	OPERATING EXPENSES			834.00	0.00	834.00		
REVENUE TOTAL				(834.00)	0.00	(834.00)		
EXPENSE TOTAL				834.00	0.00	834.00		
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	47282		1100	41090450 CRSFEE - ANTH 363

<u>Position</u>	<u>Description</u>	<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			(5,850.00)	0.00	(5,850.00)		
450000 - 699999 --	OPERATING EXPENSES			5,850.00	0.00	5,850.00		
REVENUE TOTAL				(5,850.00)	0.00	(5,850.00)		
EXPENSE TOTAL				5,850.00	0.00	5,850.00		
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	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	Asst Professor	Winograd, Gaynelle R	1103	52,000.00	0.00	52,000.00	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	36,557.00	0.00	36,557.00	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	Asst Professor- Communications	Krakowiak, K Maja	1103	52,000.00	0.00	52,000.00	1.00	0.00
00480914	Senior Instructor	Blackmann, Connie Sue	1104	39,220.00	0.00	39,220.00	1.00	0.00
00480915	Instructor - Communications	Vacant	1105	34,365.00	0.00	34,365.00	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
00480919	Instructor - Communications	Eberhardt, Liesl Hutchins	1105	34,365.00	0.00	34,365.00	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
400000 - 400999 --	FAC FTP SAL			893,903.00	0.00	893,903.00	16.75	0.00

From Budget Journal Lines	Not in Pers. Budg.	17,420.00	0.00	17,420.00	0.98	0.00
401000 - 402199 -- FAC P/TGR SAL		17,420.00	0.00	17,420.00	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



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450000 - 699999 -- OPERATING EXPENSES 13,997.00 0.00 13,997.00

700000 - 709999 -- TRAVEL 6,000.00 0.00 6,000.00

EXPENSE TOTAL 931,381.00 0.00 931,381.00
TOTAL 931,381.00 0.00 931,381.00 17.73 0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40068 LAS-Communication	23809		1100	41011909 CRSFEE - Communication			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,013.00)	0.00	(6,013.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,013.00	0.00	6,013.00		
	REVENUE TOTAL			(6,013.00)	0.00	(6,013.00)		
	EXPENSE TOTAL			6,013.00	0.00	6,013.00		
	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	40069 LAS-Economics	23813		1100	41022163 Economics			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481100	Chair - Economics	DeBoer, Dale R	1435	3,400.00	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	36,520.00	0.00	36,520.00	1.00	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
00481109	Instructor - Economis	Lucchesi, Michael S.	1105	17,183.00	0.00	17,183.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		457,892.00	0.00	457,892.00	6.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.58	0.00
	401000 - 402199 --	FAC P/TGR SAL		10,000.00	0.00	10,000.00	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		2,400.00	0.00	2,400.00		
	EXPENSE TOTAL			476,572.00	0.00	476,572.00		
	TOTAL			476,572.00	0.00	476,572.00	7.08	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40069 LAS-Economics	35922		1100	41062274 CRSFEE - Economics 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		(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		600.00	0.00	600.00		



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EXPENSE TOTAL	78,338.00	0.00	78,338.00		
TOTAL	78,338.00	0.00	78,338.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40072 LAS-Geology	23826		1100	41011676 CRSFEE - Geology Field Trip

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(590.00)	0.00	(590.00)		
	450000 - 699999 --	OPERATING EXPENSES		590.00	0.00	590.00		
	REVENUE TOTAL			(590.00)	0.00	(590.00)		
	EXPENSE TOTAL			590.00	0.00	590.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40073 LAS-History	23827		1100	41016016 History

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00482500	Chair - History	Vacant	1435	3,900.00	0.00	3,900.00	0.00	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	75,232.00	0.00	75,232.00	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	Asst Prof - History/WEST	Woodall, Gay C	1103	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		575,262.00	0.00	575,262.00	9.75	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		5,400.00	0.00	5,400.00		
	EXPENSE TOTAL			593,245.00	0.00	593,245.00		
	TOTAL			593,245.00	0.00	593,245.00	10.48	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
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	58,059.00	0.00	58,059.00	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	Vacant	1103	50,000.00	0.00	50,000.00	1.00	0.00
00483511	Instructor - Political Science	Dias, Elsa Maria Rodrigue	1105	17,183.00	0.00	17,183.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		369,035.00	0.00	369,035.00	5.75	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



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450000 - 699999 -- OPERATING EXPENSES 6,515.00 0.00 6,515.00
700000 - 709999 -- TRAVEL 3,000.00 0.00 3,000.00

EXPENSE TOTAL 387,761.00 0.00 387,761.00
TOTAL 387,761.00 0.00 387,761.00 6.12 0.00

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

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

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

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS (12,696.00) 0.00 (12,696.00)

450000 - 699999 -- OPERATING EXPENSES 12,696.00 0.00 12,696.00

REVENUE TOTAL (12,696.00) 0.00 (12,696.00)
EXPENSE TOTAL 12,696.00 0.00 12,696.00
TOTAL 0.00 0.00 0.00 0.00 0.00

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

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
00483718 Visiting Asst Professor Vacant 1403 9,338.00 0.00 9,338.00 0.30 0.00
00483751 Prof Res Asst/Aging InitiativeVan Eaton, Lynette Yvonne 1310 426.00 0.00 426.00 0.32 0.00
00486500 Director - Gerontology Center Vacant 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 Vacant 1434 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

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

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
00482115 Visiting Asst Professor 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 61,000.00 0.00 61,000.00 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 71,001.00 0.00 71,001.00 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 Associate Professor w/tenure James, Lori E. 1102 70,792.00 0.00 70,792.00 1.00 0.00
00483713 Associate Professor w/tenure Kisley, Michael A 1102 69,054.00 0.00 69,054.00 1.00 0.00



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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	Vacant	1403	335.00	0.00	335.00	0.00	0.00
00483723	Asst Professor	Vacant	1103	60,000.00	0.00	60,000.00	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	13,156.00	0.00	13,156.00	0.38	0.00
400000 - 400999 -- FAC FTP SAL				1,231,220.00	0.00	1,231,220.00	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	Chandler, Laura Martinez	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				9,600.00	0.00	9,600.00		
770000 - 772499 -- STUDENT AID				24,000.00	0.00	24,000.00		
EXPENSE TOTAL				1,415,014.00	0.00	1,415,014.00		
TOTAL				1,415,014.00	0.00	1,415,014.00	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				(13,907.00)	0.00	(13,907.00)		
450000 - 699999 -- OPERATING EXPENSES				13,907.00	0.00	13,907.00		
REVENUE TOTAL				(13,907.00)	0.00	(13,907.00)		
EXPENSE TOTAL				13,907.00	0.00	13,907.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40078 LAS-Sociology	23864		1100	41017003 Sociology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483900	Chair - Sociology	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	55,279.00	0.00	55,279.00	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	34,861.00	0.00	34,861.00	0.50	0.00
00483909	Asst Professor	Companion, Michele L	1103	52,976.00	0.00	52,976.00	1.00	0.00
00483910	Instructor - Sociology	Matthews, Lori Nicole Ham	1105	34,365.00	0.00	34,365.00	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



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00483916	Asst Professor - Sociology	Smith, Hilary R	1103	52,000.00	0.00	52,000.00	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				585,128.00	0.00	585,128.00	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				4,800.00	0.00	4,800.00		
EXPENSE TOTAL				623,551.00	0.00	623,551.00		
TOTAL				623,551.00	0.00	623,551.00	11.74	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40078 LAS-Sociology	40043		1100	41071479 CRSFEE - Sociology Online			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(8,589.00)	0.00	(8,589.00)		
450000 - 699999 -- OPERATING EXPENSES				8,589.00	0.00	8,589.00		
REVENUE TOTAL				(8,589.00)	0.00	(8,589.00)		
EXPENSE TOTAL				8,589.00	0.00	8,589.00		
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	1,000.00	0.00	1,000.00	0.00	0.00
00482514	Asst Prof - History/WEST	Woodall, Gay C	1103	12,750.00	0.00	12,750.00	0.25	0.00
00483908	Professor with Tenure	Ferber, Abby L	1101	34,861.00	0.00	34,861.00	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	Herrera, C Andrea	1434	1,000.00	0.00	1,000.00	0.00	0.00
00485301	Instr - Womens Stds/Psychology	Ibrahim, Abeer Ahmed	1105	21,466.00	0.00	21,466.00	0.62	0.00
00485500	Director-Faculty of WEST	Thompson, Becky A	1433	3,400.00	0.00	3,400.00	0.00	0.00
00485501	Associate Prof - WEST	Thompson, Becky A	1102	73,591.00	0.00	73,591.00	1.00	0.00
00486300	Professor - WEST	Herrera, C Andrea	1101	78,723.00	0.00	78,723.00	1.00	0.00
00486301	Asst Professor - WEST	Vacant	1103	55,000.00	0.00	55,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				324,793.00	0.00	324,793.00	5.37	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
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				15,546.00	0.00	15,546.00		
700000 - 709999 -- TRAVEL				4,170.00	0.00	4,170.00		
EXPENSE TOTAL				354,915.00	0.00	354,915.00		
TOTAL				354,915.00	0.00	354,915.00	5.37	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	40080 LAS-Women's & Ethnic Studies	37019		1100	41065159 CRSFEE - WEST 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		(3,270.00)	0.00	(3,270.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,270.00	0.00	3,270.00		
REVENUE TOTAL				(3,270.00)	0.00	(3,270.00)		
EXPENSE TOTAL				3,270.00	0.00	3,270.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth El-Admin Operations	23876		1100	41025128 Und Grad 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>
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	40,444.66	0.00	40,444.66	0.67	0.00
00440307	Clinical Instructor - Nursing	Vacant	1205	43,000.00	0.00	43,000.00	1.00	0.00
00440309	Instructor	Gilchrist, Wendi Cunningham	1105	22,500.00	0.00	22,500.00	0.50	0.00
00440311	Associate Professor	Gaydos, Honey Lea Barbato	1102	27,382.00	0.00	27,382.00	0.40	0.00
00440313	Asst Professor	Bay, Mary J	1103	57,960.00	0.00	57,960.00	1.00	0.00
00440315	Assistant Professor	Shin, Ju Young	1103	65,000.00	0.00	65,000.00	1.00	0.00
00440316	Instructor - Nursing	Vacant	1105	43,000.00	0.00	43,000.00	1.00	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	55,514.00	0.00	55,514.00	1.00	0.00
00440321	Asst Professor of Nursing	Vacant	1103	60,628.00	0.00	60,628.00	1.00	0.00
00440325	Instructor	Phillips, Lynn	1105	24,465.00	0.00	24,465.00	0.50	0.00
00440512	Instructor - Nursing	Vacant	1105	45,000.00	0.00	45,000.00	1.00	0.00
00440702	Clinical Instructor	Vacant	1205	40,000.00	0.00	40,000.00	1.00	0.00
00631761	Clinical Instructor	Weaver, Linda Suzanne	1205	32,681.00	0.00	32,681.00	0.70	0.00
	From Budget Journal Lines	Not in Pers. Budg.		65,035.00	0.00	65,035.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		743,342.66	0.00	743,342.66	12.77	0.00
00400503	Admin Assistant III	Matthies, Linda D.	G3A4XX	31,848.00	0.00	31,848.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		31,848.00	0.00	31,848.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		38,822.00	0.00	38,822.00		
	700000 - 709999 --	TRAVEL		2,500.00	0.00	2,500.00		
EXPENSE TOTAL				816,512.66	0.00	816,512.66		
TOTAL				816,512.66	0.00	816,512.66	13.77	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 - UG 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		(5,625.00)	0.00	(5,625.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,625.00	0.00	5,625.00		
REVENUE TOTAL				(5,625.00)	0.00	(5,625.00)		
EXPENSE TOTAL				5,625.00	0.00	5,625.00		
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 Und Grad 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.		16,648.00	0.00	16,648.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		16,648.00	0.00	16,648.00	0.00	0.00
EXPENSE TOTAL				16,648.00	0.00	16,648.00		
TOTAL				16,648.00	0.00	16,648.00	0.00	0.00



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10	40081 Beth El-Admin Operations	23879		1100	41023804 Und Grad Nursing Honor'um Fal

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		53,023.00	0.00	53,023.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			53,023.00	0.00	53,023.00	0.00	0.00
EXPENSE TOTAL				53,023.00	0.00	53,023.00		
TOTAL				53,023.00	0.00	53,023.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40081 Beth El-Admin Operations	23884		1100	41012605 Und Grad Nursing Reg Fac Sum

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		24,000.00	0.00	24,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			24,000.00	0.00	24,000.00	0.00	0.00
EXPENSE TOTAL				24,000.00	0.00	24,000.00		
TOTAL				24,000.00	0.00	24,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40081 Beth El-Admin Operations	23885		1100	41012875 Und Grad Nursing Honor'um Spg

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		31,408.00	0.00	31,408.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			31,408.00	0.00	31,408.00	0.00	0.00
EXPENSE TOTAL				31,408.00	0.00	31,408.00		
TOTAL				31,408.00	0.00	31,408.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40081 Beth El-Admin Operations	23886		1400	41012570 Beth-El Academic Sup

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00440300	Chair - Undergrad Nursing	Gaydos, Honey Lea Barbato	1435	15,000.00	0.00	15,000.00	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
00440700	Chair - Graduate Nursing Dept	Enzman Hines, Mary Irene	1435	15,000.00	0.00	15,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			45,000.00	0.00	45,000.00	0.00	0.00
00400664	Assistant To the Dean	Short, Karen Colleen	2129	40,000.00	0.00	40,000.00	1.00	0.00
00440101	Dean-Beth El Coll of Nursing	Smith, Nancy L.	2115	132,821.00	0.00	132,821.00	1.00	0.00
00440102	Coord - Technology Services	Crouch, Jacqueline Lucill	2133	34,332.00	0.00	34,332.00	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	Vacant	2116	67,296.00	0.00	67,296.00	1.00	0.00
	402500 - 404999 -- O/E &MRS SAL			328,473.00	0.00	328,473.00	4.55	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
00400504	Admin Assistant III	Green, Deidre A	G3A4XX	20,844.00	0.00	20,844.00	0.50	0.00
00400540	Admin Assistant II	Clark, Sharon G	G3A3XX	26,829.00	0.00	26,829.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			112,329.00	0.00	112,329.00	2.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,445.00	0.00	5,445.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			5,445.00	0.00	5,445.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			115,797.00	0.00	115,797.00		
	700000 - 709999 -- TRAVEL			10,972.00	0.00	10,972.00		
EXPENSE TOTAL				618,016.00	0.00	618,016.00		
TOTAL				618,016.00	0.00	618,016.00	7.05	0.00



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10	40081 Beth El-Admin Operations	32127		1100	41053216 CRSFEE - UG 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		(43,245.00)	0.00	(43,245.00)		
	450000 - 699999 --	OPERATING EXPENSES		43,245.00	0.00	43,245.00		
REVENUE TOTAL				(43,245.00)	0.00	(43,245.00)		
EXPENSE TOTAL				43,245.00	0.00	43,245.00		
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	45097		1100	41084801 PHF-Beth El Stud Doc Outcome			
<u>Position</u>	<u>Description</u>	<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)		
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	45649		1100	41086416 CRSFEE - H 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,410.00)	0.00	(2,410.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,410.00	0.00	2,410.00		
REVENUE TOTAL				(2,410.00)	0.00	(2,410.00)		
EXPENSE TOTAL				2,410.00	0.00	2,410.00		
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	45650		1100	41086417 APPFEE Grad HSCI			
<u>Position</u>	<u>Description</u>	<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		1,838.00	0.00	1,838.00		
EXPENSE TOTAL				1,838.00	0.00	1,838.00		
TOTAL				1,838.00	0.00	1,838.00	0.00	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	66,054.00	0.00	66,054.00	1.00	0.00
00440308	Asst Professor	Hutchins, Andrea M	1103	64,721.00	0.00	64,721.00	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 - Hlth Science	Sinclair, Amanda J	1103	58,000.00	0.00	58,000.00	1.00	0.00
00440503	Asst Professor- Health Science	Meyer, Nanna	1103	62,000.00	0.00	62,000.00	1.00	0.00
00440507	Instructor	Craig, Kay Marie	1105	34,694.00	0.00	34,694.00	0.83	0.00
00440508	Asst Professor-Research	Schweitzer, Susan Carol	1303	50,000.00	0.00	50,000.00	1.00	0.00
00440509	Instructor - Health Sciences	Swaby, David Herbert Gray	1105	32,000.00	0.00	32,000.00	0.75	0.00
00440514	Instructor - Health Science	Schenck, Kimberly Lane	1105	32,000.00	0.00	32,000.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		462,016.00	0.00	462,016.00	8.58	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		31,887.00	0.00	31,887.00		
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00		
EXPENSE TOTAL				546,087.00	0.00	546,087.00		
TOTAL				546,087.00	0.00	546,087.00	9.58	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.		52,000.00	0.00	52,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			52,000.00	0.00	52,000.00	0.00	0.00
EXPENSE TOTAL				52,000.00	0.00	52,000.00		
TOTAL				52,000.00	0.00	52,000.00	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	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.		51,398.00	0.00	51,398.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			51,398.00	0.00	51,398.00	0.00	0.00
EXPENSE TOTAL				51,398.00	0.00	51,398.00		
TOTAL				51,398.00	0.00	51,398.00	0.00	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.		38,355.00	0.00	38,355.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			38,355.00	0.00	38,355.00	0.00	0.00
EXPENSE TOTAL				38,355.00	0.00	38,355.00		
TOTAL				38,355.00	0.00	38,355.00	0.00	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.		21,333.00	0.00	21,333.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			21,333.00	0.00	21,333.00	0.00	0.00
EXPENSE TOTAL				21,333.00	0.00	21,333.00		
TOTAL				21,333.00	0.00	21,333.00	0.00	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	46247		1100	41087826 Und Grad Nursing 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>
00440506	Instructor/Nsg. Arts Lab Coord	Beatty, Deborah Sue	1105	25,000.00	0.00	25,000.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			25,000.00	0.00	25,000.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			4,000.00	0.00	4,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			17,000.00	0.00	17,000.00		
EXPENSE TOTAL				46,000.00	0.00	46,000.00		
TOTAL				46,000.00	0.00	46,000.00	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	40081 Beth El-Admin Operations	46253		1100	41087842 HSCI Masters MOU			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00440511	Asst Professor - Hlth Science	Behrens, Timothy Karl	1103	0.00	0.00	0.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			0.00	0.00	0.00	1.00	0.00
TOTAL				0.00	0.00	0.00	1.00	0.00



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10	40081 Beth El-Admin Operations	46255		1100	41087844 MSN 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>
	325000 - 334999 -- MISCELLANEOUS INCOME			(248.00)	0.00	(248.00)		
00440303	Asst Professor - Nursing	Hacker, Marcia Jean	1103	23,415.34	0.00	23,415.34	0.33	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
00440311	Associate Professor	Gaydos, Honey Lea Barbato	1102	7,606.00	0.00	7,606.00	0.40	0.00
00440318	Senior Clinical Instructor	Spicher, Jefferson Miles	1204	33,046.00	0.00	33,046.00	0.60	0.00
00440320	Asst Professor - Nursing	Brownrigg, Vicki Janine	1103	5,191.00	0.00	5,191.00	0.00	0.00
00440322	Asst Professor-Nursing	Silva-Smith, Amy Lynne	1103	63,587.00	0.00	63,587.00	1.00	0.00
00440327	Professor of Nursing	Blair, Kathryn Anne	1101	74,156.00	0.00	74,156.00	1.00	0.00
00440332	Asst Professor - Nursing	Kretzer, Kikikipa	1103	68,000.00	0.00	68,000.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			431,338.34	0.00	431,338.34	6.33	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
	450000 - 699999 -- OPERATING EXPENSES			17,248.00	0.00	17,248.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
REVENUE TOTAL				(248.00)	0.00	(248.00)		
EXPENSE TOTAL				498,942.34	0.00	498,942.34		
TOTAL				498,694.34	0.00	498,694.34	7.33	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth El-Admin Operations	46256		1100	41087845 MSN Nursing Reg Fac 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.		33,333.00	0.00	33,333.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			33,333.00	0.00	33,333.00	0.00	0.00
EXPENSE TOTAL				33,333.00	0.00	33,333.00		
TOTAL				33,333.00	0.00	33,333.00	0.00	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	46257		1100	41087846 MSN Nursing Summer Honor'um			
<u>Position</u>	<u>Description</u>	<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.		26,573.00	0.00	26,573.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			26,573.00	0.00	26,573.00	0.00	0.00
EXPENSE TOTAL				26,573.00	0.00	26,573.00		
TOTAL				26,573.00	0.00	26,573.00	0.00	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	46258		1100	41087847 MSN Nursing Spring Honor'um			
<u>Position</u>	<u>Description</u>	<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.		15,800.00	0.00	15,800.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			15,800.00	0.00	15,800.00	0.00	0.00
EXPENSE TOTAL				15,800.00	0.00	15,800.00		
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>			
10	40081 Beth El-Admin Operations	46259		1100	41087848 MSN Nursing Fall Honor'um			
<u>Position</u>	<u>Description</u>	<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.		7,947.00	0.00	7,947.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			7,947.00	0.00	7,947.00	0.00	0.00
EXPENSE TOTAL				7,947.00	0.00	7,947.00		
TOTAL				7,947.00	0.00	7,947.00	0.00	0.00



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10	40081 Beth El-Admin Operations	46263		1100	41087852 Accel 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>
00440311	Associate Professor	Gaydos, Honey Lea Barbato	1102	33,466.00	0.00	33,466.00	0.60	0.00
	400000 - 400999 -- FAC FTP SAL			33,466.00	0.00	33,466.00	0.60	0.00
	450000 - 699999 -- OPERATING EXPENSES			500.00	0.00	500.00		
EXPENSE TOTAL				33,966.00	0.00	33,966.00		
TOTAL				33,966.00	0.00	33,966.00	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	40081 Beth El-Admin Operations	46264		1100	41087853 Accel Nursing Reg Fac 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.		24,514.00	0.00	24,514.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			24,514.00	0.00	24,514.00	0.00	0.00
EXPENSE TOTAL				24,514.00	0.00	24,514.00		
TOTAL				24,514.00	0.00	24,514.00	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	40081 Beth El-Admin Operations	46266		1100	41087855 Accel Nursing Spring Honorium			
<u>Position</u>	<u>Description</u>	<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.		18,082.00	0.00	18,082.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			18,082.00	0.00	18,082.00	0.00	0.00
EXPENSE TOTAL				18,082.00	0.00	18,082.00		
TOTAL				18,082.00	0.00	18,082.00	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	40081 Beth El-Admin Operations	46271		1100	41087860 RN to BSN			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00631761	Clinical Instructor	Weaver, Linda Suzanne	1205	13,967.00	0.00	13,967.00	0.30	0.00
	400000 - 400999 -- FAC FTP SAL			13,967.00	0.00	13,967.00	0.30	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
EXPENSE TOTAL				15,467.00	0.00	15,467.00		
TOTAL				15,467.00	0.00	15,467.00	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	40081 Beth El-Admin Operations	46780		1100	41089137 MSN Nursing Fac Overload			
<u>Position</u>	<u>Description</u>	<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.		427.00	0.00	427.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			427.00	0.00	427.00	0.00	0.00
EXPENSE TOTAL				427.00	0.00	427.00		
TOTAL				427.00	0.00	427.00	0.00	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	46784		1100	41089151 Hlth Sci Fac Overload			
<u>Position</u>	<u>Description</u>	<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.		36,213.00	0.00	36,213.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			36,213.00	0.00	36,213.00	0.00	0.00
EXPENSE TOTAL				36,213.00	0.00	36,213.00		
TOTAL				36,213.00	0.00	36,213.00	0.00	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40084 SPA-Administrative Operations	23893		1100	41012603 SPA Regular Faculty Summer

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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40084 SPA-Administrative Operations	23895		1100	41012874 SPA Honorarium Spring

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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40084 SPA-Administrative Operations	23896		1100	41028366 SPA Honorarium Fall

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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40084 SPA-Administrative Operations	23897		1100	41012604 SPA Honorarium Summer

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		7,129.00	0.00	7,129.00	0.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		7,129.00	0.00	7,129.00	0.30	0.00
EXPENSE TOTAL				7,129.00	0.00	7,129.00		
TOTAL				7,129.00	0.00	7,129.00	0.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40084 SPA-Administrative Operations	23898		1400	41010762 SPA - Academic Support

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00430103	Interim Assoc Dean-Exmpt Prof	Schwartz, Teresa Petito	2116	90,458.00	0.00	90,458.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		90,458.00	0.00	90,458.00	1.00	0.00
EXPENSE TOTAL				90,458.00	0.00	90,458.00		
TOTAL				90,458.00	0.00	90,458.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40084 SPA-Administrative Operations	23899		1100	41020257 Public Affairs

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00430301	Professor with Tenure	Klingner, Donald Evans	1101	112,951.00	0.00	112,951.00	1.00	0.00
00430304	Assistant Professor	Vacant	1103	60,000.00	0.00	60,000.00	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	7,556.00	0.00	7,556.00	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	7,557.00	0.00	7,557.00	0.00	0.00
00430310	Instructor - SPA	Vacant	1105	32,000.00	0.00	32,000.00	1.00	0.00
00430311	Instructor - SPA	Vacant	1105	36,500.00	0.00	36,500.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,655.00	0.00	1,655.00	0.00	0.00



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		400000 - 400999 -- FAC FTP SAL		414,624.00	0.00	414,624.00	6.00	0.00
00400467	Gen Prof IV-Asst to Dean-SPA	Kartis, Mary L	H6G4XX	72,144.00	0.00	72,144.00	1.00	0.00
		405000 - 407499 -- CLASS SAL		72,144.00	0.00	72,144.00	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		26,693.00	0.00	26,693.00		
		700000 - 709999 -- TRAVEL		6,060.00	0.00	6,060.00		
EXPENSE TOTAL				528,465.00	0.00	528,465.00		
TOTAL				528,465.00	0.00	528,465.00	7.00	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		(13,670.00)	0.00	(13,670.00)		
		450000 - 699999 -- OPERATING EXPENSES		13,670.00	0.00	13,670.00		
REVENUE TOTAL				(13,670.00)	0.00	(13,670.00)		
EXPENSE TOTAL				13,670.00	0.00	13,670.00		
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 IT-Administrative Operations	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 IT-Administrative Operations	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
00421103	Fin & Operational Asst	Smith-Vincent, Nancy Ann	2129	25,000.00	0.00	25,000.00	0.50	0.00
		402500 - 404999 -- O/E &MDRS SAL		84,101.00	0.00	84,101.00	0.95	0.00
00400105	IT Professional II	Wiggins, Christopher Mich	H2I4XX	32,256.00	0.00	32,256.00	0.50	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	12,904.00	0.00	12,904.00	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
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
00400689	IT Professional I	Williams, Gregory Lynn	H2I3XX	24,659.00	0.00	24,659.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,137.00	0.00	22,137.00	0.00	0.00
		405000 - 407499 -- CLASS SAL		625,333.00	0.00	625,333.00	9.25	0.00



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EXPENSE TOTAL	709,434.00	0.00	709,434.00		
TOTAL	709,434.00	0.00	709,434.00	10.20	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40087 IT-Administrative Operations	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
00421103	Fin & Operational Asst	Smith-Vincent, Nancy Ann	2129	25,000.00	0.00	25,000.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		84,101.00	0.00	84,101.00	0.95	0.00

00400105	IT Professional II	Wiggins, Christopher Mich	H2I4XX	32,257.00	0.00	32,257.00	0.50	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	12,903.00	0.00	12,903.00	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
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	Dellacrocce, 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	1.00	0.00
00400689	IT Professional I	Williams, Gregory Lynn	H2I3XX	24,661.00	0.00	24,661.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,137.00	0.00	22,137.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		625,336.00	0.00	625,336.00	9.75	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		297,158.00	0.00	297,158.00		
	700000 - 709999 --	TRAVEL		5,500.00	0.00	5,500.00		
	810000 - 812499 --	FIXED ASSET COSTS		27,745.00	0.00	27,745.00		

EXPENSE TOTAL	1,192,118.00	0.00	1,192,118.00		
TOTAL	1,192,118.00	0.00	1,192,118.00	10.70	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40087 IT-Administrative Operations	23910		1400	41017677 Comp Svcs Salary Savings

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		32,936.00	0.00	32,936.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		32,936.00	0.00	32,936.00	0.00	0.00

EXPENSE TOTAL	32,936.00	0.00	32,936.00		
TOTAL	32,936.00	0.00	32,936.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40087 IT-Administrative Operations	24297		1500	41011831 Web Presence Tle

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	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		8,000.00	0.00	8,000.00		
700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
EXPENSE TOTAL			24,838.00	0.00	24,838.00		



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TOTAL		24,838.00	0.00	24,838.00	0.00	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 IT-Administrative Operations	28650		1400	41044859 Acad Internet Access	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			117,384.00	0.00	117,384.00
EXPENSE TOTAL				117,384.00	0.00	117,384.00
TOTAL				117,384.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40087 IT-Administrative Operations	28651		1600	41044860 Inst Internet Access	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			18,598.00	0.00	18,598.00
EXPENSE TOTAL				18,598.00	0.00	18,598.00
TOTAL				18,598.00	0.00	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 IT-Administrative Operations	29889		1400	41048003 LEARNING TECH FEE - IT	
<u>Position</u>	<u>Description</u>	<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			546,523.00	0.00	546,523.00
EXPENSE TOTAL				546,523.00	0.00	546,523.00
TOTAL				546,523.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40088 IT-Media Services	23911		1400	41017761 Media/Cu-Net	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
00400251	Media Specialist II	Sloan, Bennie F	H3I3XX	34,656.00	0.00	34,656.00 1.00 0.00
00400359	Media Specialist II	Kinnett, Angela Fae	H3I3XX	60,000.00	0.00	60,000.00 1.00 0.00
00400399	Media Specialist IV	Bell, Mark Wesly	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			162,270.00	0.00	162,270.00 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			69,323.00	0.00	69,323.00
	700000 - 709999 -- TRAVEL			1,800.00	0.00	1,800.00
	810000 - 812499 -- FIXED ASSET COSTS			10,000.00	0.00	10,000.00
EXPENSE TOTAL				267,382.00	0.00	267,382.00
TOTAL				267,382.00	0.00	3.50 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40090 LIB-Library Operations	23932		1400	41021214 Library Operating	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			89,856.00	0.00	89,856.00
EXPENSE TOTAL				89,856.00	0.00	89,856.00
TOTAL				89,856.00	0.00	0.00



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10	40090 LIB-Library Operations	23934		1400	41013994 CRSFEE - Library Book Repl			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(22,071.00)	0.00	(22,071.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,125.00	0.00	7,125.00		
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		14,946.00	0.00	14,946.00		
REVENUE TOTAL				(22,071.00)	0.00	(22,071.00)		
EXPENSE TOTAL				22,071.00	0.00	22,071.00		
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	40090 LIB-Library Operations	23935		1400	41016966 Library Books			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		1,133,712.00	0.00	1,133,712.00		
EXPENSE TOTAL				1,133,712.00	0.00	1,133,712.00		
TOTAL				1,133,712.00	0.00	1,133,712.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	49,364.00	0.00	49,364.00	1.00	0.00
00400113	Library Technician III	Pawl, Donald J	G3C4XX	51,900.00	0.00	51,900.00	1.00	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	25,076.00	0.00	25,076.00	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.		2,500.00	0.00	2,500.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		497,099.00	0.00	497,099.00	10.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		67,957.00	0.00	67,957.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		67,957.00	0.00	67,957.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,830.00	0.00	2,830.00		
	700000 - 709999 --	TRAVEL		2,353.00	0.00	2,353.00		
	810000 - 812499 --	FIXED ASSET COSTS		3,740.00	0.00	3,740.00		
EXPENSE TOTAL				1,207,958.00	0.00	1,207,958.00		
TOTAL				1,207,958.00	0.00	1,207,958.00	19.00	0.00



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10	40090 LIB-Library Operations	31353		1400	41051587 LEARNING TECH FEE - 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)		149,052.00	0.00	149,052.00		
EXPENSE TOTAL				149,052.00	0.00	149,052.00		
TOTAL				149,052.00	0.00	149,052.00	0.00	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	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
00400499	Exec Asst To Assoc VCAF	Naro, Iryse Kathleen	2129	46,000.00	0.00	46,000.00	1.00	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	Not in Pers. Budg.		14,887.00	0.00	14,887.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		289,609.00	0.00	289,609.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,294.00	0.00	8,294.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,294.00	0.00	8,294.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		97,678.00	0.00	97,678.00		
	700000 - 709999 --	TRAVEL		5,329.00	0.00	5,329.00		
EXPENSE TOTAL				402,910.00	0.00	402,910.00		
TOTAL				402,910.00	0.00	402,910.00	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>
	From Budget Journal Lines	Not in Pers. Budg.		40,000.00	0.00	40,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		40,000.00	0.00	40,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		144,017.00	0.00	144,017.00		
EXPENSE TOTAL				184,017.00	0.00	184,017.00		
TOTAL				184,017.00	0.00	184,017.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40092 VCAF-Administrative Operations	24869		1600	41032137 Ubac Operating

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		5,903.00	0.00	5,903.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		5,903.00	0.00	5,903.00	0.00	0.00
EXPENSE TOTAL				5,903.00	0.00	5,903.00		
TOTAL				5,903.00	0.00	5,903.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40093 VCAF-Planning&Construction Adm	23990		1600	41019644 Master Plan

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		90,974.00	0.00	90,974.00		
EXPENSE TOTAL				90,974.00	0.00	90,974.00		
TOTAL				90,974.00	0.00	90,974.00	0.00	0.00



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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	Fox, Carolyn W	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
00400491	Admin Assistant II	Conary, Lori Ann	G3A3XX	15,438.00	0.00	15,438.00	0.50	0.00
00400536	General Professional II	Falcon, Mariness Quiaoit	H6G2TX	45,000.00	0.00	45,000.00	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.		12,024.00	0.00	12,024.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		137,646.00	0.00	137,646.00	2.50	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		20,065.00	0.00	20,065.00		
	700000 - 709999 --	TRAVEL		2,704.00	0.00	2,704.00		
EXPENSE TOTAL				425,878.00	0.00	425,878.00		
TOTAL				425,878.00	0.00	425,878.00	5.50	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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 Administrative 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	Dougherty, Robert Daniel	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
00400491	Admin Assistant II	Conary, Lori Ann	G3A3XX	15,438.00	0.00	15,438.00	0.50	0.00
00400637	Materials Handler II	Gomez, Thomas Lee	D8G2XX	31,872.00	0.00	31,872.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		161,202.00	0.00	161,202.00	3.50	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	4.50	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40095 Administrative 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



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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
00400273	Structural Trades II	Weeks, Grady Damon	D6D2XX	34,596.00	0.00	34,596.00	1.00	0.00
00400520	Structural Trades I	Vacant	D6D1TX	32,136.00	0.00	32,136.00	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.		5,881.00	0.00	5,881.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		142,609.00	0.00	142,609.00	4.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		47,928.00	0.00	47,928.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		47,928.00	0.00	47,928.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		61,989.00	0.00	61,989.00		
	960000 - 969999 --	GENERAL RECHARGES		(25,000.00)	0.00	(25,000.00)		
EXPENSE TOTAL				227,526.00	0.00	227,526.00		
TOTAL				227,526.00	0.00	227,526.00	4.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40096 PP-Building Maintenance	34074		1700	41058286 Electrical

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400032	Electrical Trades II	Karnes, Brian Keith	D6A2XX	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		192,531.00	0.00	192,531.00	4.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		98,535.00	0.00	98,535.00		
	960000 - 969999 --	GENERAL RECHARGES		(2,070.00)	0.00	(2,070.00)		
EXPENSE TOTAL				288,996.00	0.00	288,996.00		
TOTAL				288,996.00	0.00	288,996.00	4.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40096 PP-Building Maintenance	34076		1700	41058289 HVAC/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
00400015	Pipe/Mech Trades II-HVAC Spec	Henline, Ralph Warren	D6C2XX	45,768.00	0.00	45,768.00	1.00	0.00
00400557	Pipe/Mech Trades III	Davis, Marcus R	D6C3XX	51,492.00	0.00	51,492.00	1.00	0.00
00400709	Pipe/Mech Trades II	Lowder, Timothy Ray	D6C2XX	43,020.00	0.00	43,020.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		177,972.00	0.00	177,972.00	4.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		138,679.00	0.00	138,679.00		
	960000 - 969999 --	GENERAL RECHARGES		(230.00)	0.00	(230.00)		
EXPENSE TOTAL				316,421.00	0.00	316,421.00		
TOTAL				316,421.00	0.00	316,421.00	4.00	0.00



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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	LTC Trainee II	Hanks, Lance Curl	D8F2IX	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	Papenfus, Judith Melonie	D8F2IX	20,292.00	0.00	20,292.00	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	LTC Trainee II	Campbell, Stephen Duane	D8F2IX	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	Johnson, Jesse O.	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	Walker, General Hugh	D8F2IX	20,295.00	0.00	20,295.00	1.00	0.00
00400699	LTC Trainee II	Washington, Ernest Watson	D8F2IX	20,295.00	0.00	20,295.00	1.00	0.00
00400706	LTC Trainee II	Thacker, Bradley A	D8F2IX	20,676.00	0.00	20,676.00	1.00	0.00
00400707	LTC Trainee II	Gallegos, Phillip Leroy	D8F2IX	20,676.00	0.00	20,676.00	1.00	0.00
00400708	LTC Trainee II	Hedrick, Christopher Jose	D8F2IX	20,676.00	0.00	20,676.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,660.00	0.00	10,660.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			629,372.00	0.00	629,372.00	25.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			72,322.00	0.00	72,322.00		
EXPENSE TOTAL				701,694.00	0.00	701,694.00		
TOTAL				701,694.00	0.00	701,694.00	25.00	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	Winter, Samantha Jocell	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	Lopez, Michael Antonio	D8E1TX	32,088.00	0.00	32,088.00	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			172,020.00	0.00	172,020.00	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				263,848.00	0.00	263,848.00		
TOTAL				263,848.00	0.00	263,848.00	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 &MDRS SAL			123,662.00	0.00	123,662.00	1.00	0.00
00400241	Program Assistant II	King, Kathleen Diane	H4R2XX	17,600.00	0.00	17,600.00	0.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,565.00	0.00	3,565.00	0.00	0.00



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405000 - 407499 -- CLASS SAL	21,165.00	0.00	21,165.00	0.40	0.00
450000 - 699999 -- OPERATING EXPENSES	5,294.00	0.00	5,294.00		
700000 - 709999 -- TRAVEL	2,428.00	0.00	2,428.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(19,543.00)	0.00	(19,543.00)	0.00	0.00
EXPENSE TOTAL	152,549.00	0.00	152,549.00		
TRANSFERS IN TOTAL	(19,543.00)	0.00	(19,543.00)		
TOTAL	133,006.00	0.00	133,006.00	1.40	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type				
10	40100 FS-Budget	24074		1600	41022341 Budget Office				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE	
00400013	Budget & Policy Analyst III	Scott, Suzanne Kay	H8E3XX	65,304.00	0.00	65,304.00	1.00	0.00	
00400660	Budget Analyst I	Chappell, Phillip Alan	H8E1XX	45,660.00	0.00	45,660.00	1.00	0.00	
00400687	Budget & Policy Analyst III	Stanton, Ella M	H8E3XX	34,892.00	0.00	34,892.00	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				152,386.00	0.00	152,386.00	2.40	0.00	
450000 - 699999 -- OPERATING EXPENSES				6,629.00	0.00	6,629.00			
700000 - 709999 -- TRAVEL				417.00	0.00	417.00			
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(24,321.00)	0.00	(24,321.00)	0.00	0.00	
EXPENSE TOTAL				159,432.00	0.00	159,432.00			
TRANSFERS IN TOTAL				(24,321.00)	0.00	(24,321.00)			
TOTAL				135,111.00	0.00	135,111.00	2.40	0.00	

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type				
10	40101 FS-Accounting	24120		1600	41022331 Accounting Office				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE	
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	H8A2XX	49,380.00	0.00	49,380.00	1.00	0.00	
00400475	Accountant II	King, Jane A	H8A2XX	48,972.00	0.00	48,972.00	1.00	0.00	
00400564	Accountant I	Lile, Mary E	H8A1XX	42,264.00	0.00	42,264.00	1.00	0.00	
00400577	Accountant II	Bailey, Bradley William	H8A2XX	48,336.00	0.00	48,336.00	1.00	0.00	
405000 - 407499 -- CLASS SAL				188,952.00	0.00	188,952.00	4.00	0.00	
450000 - 699999 -- OPERATING EXPENSES				4,366.00	0.00	4,366.00			
700000 - 709999 -- TRAVEL				2,800.00	0.00	2,800.00			
EXPENSE TOTAL				361,007.00	0.00	361,007.00			
TOTAL				361,007.00	0.00	361,007.00	6.00	0.00	

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type				
10	40102 FS-Bursar	24130		1600	41023898 Student Debt Management				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE	
325000 - 334999 -- MISCELLANEOUS INCOME				(56,852.00)	0.00	(56,852.00)			
450000 - 699999 -- OPERATING EXPENSES				56,852.00	0.00	56,852.00			
REVENUE TOTAL				(56,852.00)	0.00	(56,852.00)			
EXPENSE TOTAL				56,852.00	0.00	56,852.00			
TOTAL				0.00	0.00	0.00	0.00	0.00	



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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	H8B2XX	1,536.00	0.00	1,536.00	0.00	0.00	
00400054	Accounting Technician II	Aldas, Fenema Peralta	H8B2XX	1,536.00	0.00	1,536.00	0.00	0.00	
00400100	Accountant III	Brittain, Cathy L	H8A3XX	57,732.00	0.00	57,732.00	1.00	0.00	
00400117	Accountant III	Ingersoll, Sandra	H8A3XX	33,282.00	0.00	33,282.00	0.40	0.00	
00400246	Accountant I	Gatlin, Jacqueline Gabrie	H8A1XX	34,022.00	0.00	34,022.00	0.80	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	H8B3XX	36,756.00	0.00	36,756.00	1.00	0.00	
00400654	Accountant I	Bond, Kory Daniel Robert	H8A1XN	36,149.00	0.00	36,149.00	0.85	0.00	
	405000 - 407499 --	CLASS SAL		278,131.00	0.00	278,131.00	5.55	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		51,236.00	0.00	51,236.00			
	700000 - 709999 --	TRAVEL		2,823.00	0.00	2,823.00			
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(36,956.00)	0.00	(36,956.00)	0.00	0.00	
	EXPENSE TOTAL			380,148.00	0.00	380,148.00			
	TRANSFERS IN TOTAL			(36,956.00)	0.00	(36,956.00)			
	TOTAL			343,192.00	0.00	343,192.00	6.05	0.00	
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
10	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		(74,672.00)	0.00	(74,672.00)			
	REVENUE TOTAL			(74,672.00)	0.00	(74,672.00)			
	TOTAL			(74,672.00)	0.00	(74,672.00)	0.00	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	
	402500 - 404999 --	O/E &MDRS SAL		110,900.00	0.00	110,900.00	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			



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EXPENSE TOTAL		113,330.00	0.00	113,330.00		
TOTAL		113,330.00	0.00	113,330.00	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 AVCAF 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	23,333.00	0.00	23,333.00	0.35	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 II	Lucero, Melissa C	G3A3XX	30,876.00	0.00	30,876.00	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	General Professional I	Ekerholm, Katie Suzanne	H6G1IN	39,504.00	0.00	39,504.00	1.00	0.00
00400657	Admin Assistant III	Watson, Susan Maureen	G3A4XX	34,800.00	0.00	34,800.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,356.00	0.00	5,356.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		317,482.00	0.00	317,482.00	6.35	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,052.00	0.00	4,052.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		4,052.00	0.00	4,052.00	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			432,390.00	0.00	432,390.00		
	TOTAL			432,390.00	0.00	432,390.00	7.35	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40119 AVCAF 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 I	Callaway, Lisa Kaye	H6G1IN	15,912.00	0.00	15,912.00	0.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,178.00	0.00	3,178.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		19,090.00	0.00	19,090.00	0.40	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,698.00	0.00	1,698.00		
	EXPENSE TOTAL			20,788.00	0.00	20,788.00		
	TOTAL			20,788.00	0.00	20,788.00	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	30,773.00	0.00	30,773.00	0.31	0.00
00412304	Admin Operations Manager	Ryan, Claudia S	2143	28,020.00	0.00	28,020.00	0.44	0.00
00412397	Deputy Chief of Police Oper.	Peterson, Thomas O.	2121	39,822.00	0.00	39,822.00	0.52	0.00
	402500 - 404999 --	O/E &MDRS SAL		98,615.00	0.00	98,615.00	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



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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	Lockwood, Grant Stewart	A4B1IX	23,802.00	0.00	23,802.00	0.50	0.00
00400330	Police Officer II/Corporal	McPike, Brian Sean	A4B3XX	26,772.00	0.00	26,772.00	0.50	0.00
00400523	Police Officer II/Corporal	Pino, Peter Marc	A4B3XX	53,544.00	0.00	53,544.00	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	H8B2XX	32,664.00	0.00	32,664.00	1.00	0.00
00400650	Police Officer I	Dahlen, Eduardo Ignacio	A4B2TX	23,802.00	0.00	23,802.00	0.44	0.00
00400651	Police Officer Intern	Dipzinski, Lisa A	A4B1IX	42,747.00	0.00	42,747.00	0.89	0.00
00400700	Police Officer II	Thoms, Guy E	A4B3XX	21,414.00	0.00	21,414.00	0.36	0.00
00400710	General Professional II	Sheridan, Denise Heidman	H6G2TN	42,504.00	0.00	42,504.00	1.00	0.00
405000 - 407499 -- CLASS SAL				500,529.00	0.00	500,529.00	10.19	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		45,455.00	0.00	45,455.00		
700000 - 709999 -- TRAVEL		1,056.00	0.00	1,056.00		

EXPENSE TOTAL	649,381.00	0.00	649,381.00		
TOTAL	649,381.00	0.00	649,381.00	11.46	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	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			33,219.00	0.00	33,219.00		

EXPENSE TOTAL	33,219.00	0.00	33,219.00		
TOTAL	33,219.00	0.00	33,219.00	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	40121 AVCAF-Police Operations	44977		1600	41084423 Emergency Preparedness

<u>Position</u>	<u>Description</u>	<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	40121 AVCAF-Police Operations	46748		1700	41089019 Emergency Operation Center

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			12,520.00	0.00	12,520.00		

EXPENSE TOTAL	12,520.00	0.00	12,520.00		
TOTAL	12,520.00	0.00	12,520.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40123 AVCAF-Mailroom	24290		1600	41082590 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	Marines, Demetrio	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		



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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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40124 VCSS-StudentSuccess Admin Oper	24293		1500	41017593 VCSS Admin Oper			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00419101	VC Student Success Init	Wonnett, Robert Andre	2109	68,518.00	0.00	68,518.00	0.55	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		123,340.00	0.00	123,340.00	1.55	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		12,272.00	0.00	12,272.00		
	700000 - 709999 --	TRAVEL		3,061.00	0.00	3,061.00		
EXPENSE TOTAL				146,681.00	0.00	146,681.00		
TOTAL				146,681.00	0.00	146,681.00	1.55	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40124 VCSS-StudentSuccess Admin Oper	24307		1500	41011697 Vcss Budget Control			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		25.00	0.00	25.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		25.00	0.00	25.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40124 VCSS-StudentSuccess Admin Oper	40126		1500	41071643 Student Affairs in Higher Ed			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		4,000.00	0.00	4,000.00		
EXPENSE TOTAL				4,000.00	0.00	4,000.00		
TOTAL				4,000.00	0.00	4,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40125 VCSS-Student Success Center	24303		1500	41042417 Stdnt Success Ctr-Stdnt Svcs			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
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 I	Daley, Carolyn Ruth Moore	H6G1IN	18,000.00	0.00	18,000.00	0.55	0.00
00400201	General Professional II	Bannister, Bill Keith	H6G2TX	20,520.00	0.00	20,520.00	0.50	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 II	Baker, Sarrah Marie	H6G2TN	20,196.00	0.00	20,196.00	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 IV	Kratzer, Beverly J	H6G4XX	28,398.00	0.00	28,398.00	0.50	0.00
00400468	General Professional II	Casey, Todd A	H6G2TN	20,196.00	0.00	20,196.00	0.50	0.00
00400492	Admin Assistant II	Vacant	G3A3XX	15,666.00	0.00	15,666.00	0.50	0.00



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00400507	General Professional II	Sansing, Ruth Marie	H6G2TX	20,874.00	0.00	20,874.00	0.50	0.00
00400538	General Professional II	Porter, Whitney Anne	H6G2TX	20,196.00	0.00	20,196.00	0.50	0.00
00400559	General Professional II	Waite, Andrea Lynn	H6G2TX	20,196.00	0.00	20,196.00	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	Dawahre, Nashla Nabila	H6G1IN	18,678.00	0.00	18,678.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,538.00	0.00	1,538.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			333,201.00	0.00	333,201.00	8.55	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			8,689.00	0.00	8,689.00		
	700000 - 709999 -- TRAVEL			961.00	0.00	961.00		
EXPENSE TOTAL				401,886.00	0.00	401,886.00		
TOTAL				401,886.00	0.00	401,886.00	9.05	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40125 VCSS-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 I	Daley, Carolyn Ruth Moore	H6G1IN	18,000.00	0.00	18,000.00	0.45	0.00
00400201	General Professional II	Bannister, Bill Keith	H6G2TX	20,520.00	0.00	20,520.00	0.50	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 II	Baker, Sarrah Marie	H6G2TN	20,196.00	0.00	20,196.00	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 IV	Kratzer, Beverly J	H6G4XX	28,398.00	0.00	28,398.00	0.50	0.00
00400468	General Professional II	Casey, Todd A	H6G2TN	20,196.00	0.00	20,196.00	0.50	0.00
00400492	Admin Assistant II	Vacant	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 II	Porter, Whitney Anne	H6G2TX	20,196.00	0.00	20,196.00	0.50	0.00
00400559	General Professional II	Waite, Andrea Lynn	H6G2TX	20,196.00	0.00	20,196.00	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	Dawahre, Nashla Nabila	H6G1IN	18,678.00	0.00	18,678.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,540.00	0.00	1,540.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			333,203.00	0.00	333,203.00	8.45	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			8,688.00	0.00	8,688.00		
	700000 - 709999 -- TRAVEL			960.00	0.00	960.00		
EXPENSE TOTAL				401,883.00	0.00	401,883.00		
TOTAL				401,883.00	0.00	401,883.00	8.95	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40125 VCSS-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



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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	40126 VCSS-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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40126 VCSS-Financial Aid	24312		1500	41028565	Financial Aid		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00413301	Dir-FinAid/StdtEmpl/Schlrshps	Noble, Debra Lee Ingalls	2119	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
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	Schwab, Heidi Delight	H6G2TN	39,762.00	0.00	39,762.00	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	General Professional II	Cable, Shannon Marie	H6G2TN	40,656.00	0.00	40,656.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,410.00	0.00	22,410.00	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		39,491.00	0.00	39,491.00		
	700000 - 709999 --	TRAVEL		8,304.00	0.00	8,304.00		
EXPENSE TOTAL				797,750.00	0.00	797,750.00		
TOTAL				797,750.00	0.00	797,750.00	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 VCSS-Financial Aid	24313		1800	41022803	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 VCSS-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 VCSS-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



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10	40126 VCSS-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 VCSS-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		2,310,707.00	0.00	2,310,707.00		
EXPENSE TOTAL				2,310,707.00	0.00	2,310,707.00		
TOTAL				2,310,707.00	0.00	2,310,707.00	0.00	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 VCSS-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 VCSS-Financial Aid	37531		1800	41066638 UCCS Centennial Scholars

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		24,879.00	0.00	24,879.00		
EXPENSE TOTAL				24,879.00	0.00	24,879.00		
TOTAL				24,879.00	0.00	24,879.00	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		76,800.00	0.00	76,800.00		
EXPENSE TOTAL				76,800.00	0.00	76,800.00		
TOTAL				76,800.00	0.00	76,800.00	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		80,215.00	0.00	80,215.00		
EXPENSE TOTAL				80,215.00	0.00	80,215.00		
TOTAL				80,215.00	0.00	80,215.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40127 VCSS-Counseling	24323		1500	41010550 Counseling Svcs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00419104	Director Counseling Center	Altayli, Zekiye Benek	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		



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EXPENSE TOTAL	115,141.00	0.00	115,141.00		
TOTAL	115,141.00	0.00	115,141.00	1.50	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		10,454.00	0.00	10,454.00		

EXPENSE TOTAL	10,454.00	0.00	10,454.00		
TOTAL	10,454.00	0.00	10,454.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40128 VCSS-Office of the Registrar	24327		1500	41014731 Registrar 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>
00413502	Reg&ExecDir-StdtSysof Reg&Rec	Ellis, Steven A	2119	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	Ashley, Karen I.	G3A4XX	34,764.00	0.00	34,764.00	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	Bennett, DeShaun D	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	1.00	0.00
00400632	Admin Assistant III	Fisher, Susan Kay	G3A4XX	2,412.00	0.00	2,412.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,908.00	0.00	7,908.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		315,126.00	0.00	315,126.00	6.75	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		
	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	7.75	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400197	Program Assistant I	Harris, Marian L	H4R1XX	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		(657.00)	0.00	(657.00)		
	700000 - 709999 --	TRAVEL		317.00	0.00	317.00		

EXPENSE TOTAL	51,362.00	0.00	51,362.00		
TOTAL	51,362.00	0.00	51,362.00	1.25	0.00



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10	40128 VCSS-Office of the Registrar	24329		1500	41014344 APP FEE Dist-Registrar			
<u>Position</u>	<u>Description</u>	<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			53,063.00	0.00	53,063.00		
EXPENSE TOTAL				53,063.00	0.00	53,063.00		
TOTAL				53,063.00	0.00	53,063.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40128 VCSS-Office of the Registrar	24330		1500	41016253 Sis Support			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			404,472.00	0.00	404,472.00		
EXPENSE TOTAL				404,472.00	0.00	404,472.00		
TOTAL				404,472.00	0.00	404,472.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40134 EXCEL-Math Center	24483		1100	41012019 Excel-Math Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40135 EXCEL-Writing Center	24484		1100	41012017 Excel-Writing Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00427503	EXCEL Writing Ctr Dir	Freeman, Traci L	2119	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
	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



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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	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 VCSS-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>
00419120	DirDisabilitiySvc&UnivTestCtr	Dilwood, Ida Renee	2119	54,937.00	0.00	54,937.00	0.90	0.00
	402500 - 404999 --	O/E &MDRS SAL		54,937.00	0.00	54,937.00	0.90	0.00
00400633	Program Assistant II	Sorensen, Michelle Dawn	H4R2XX	39,721.00	0.00	39,721.00	0.90	0.00
	405000 - 407499 --	CLASS SAL		39,721.00	0.00	39,721.00	0.90	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,485.00	0.00	10,485.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,485.00	0.00	10,485.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,160.00	0.00	8,160.00		
	700000 - 709999 --	TRAVEL		543.00	0.00	543.00		
EXPENSE TOTAL				113,846.00	0.00	113,846.00		
TOTAL				113,846.00	0.00	113,846.00	1.80	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 VCSS-Disability Services	24876		1500	41031972 ADA Campus			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		15,798.00	0.00	15,798.00		
EXPENSE TOTAL				15,798.00	0.00	15,798.00		
TOTAL				15,798.00	0.00	15,798.00	0.00	0.00



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10	40140 VCSS-Disability Services	36434		1500	41063477 Student Academic Accommodation

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

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420301	Director -Teaching Tech Ctr	Andrus, Kathryn V	2119	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 & Learning Ctr	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

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470700	Chair Mathematics	Morrow, Gregory	1435	4,800.00	0.00	4,800.00	0.00	0.00
00470703	Professor with Tenure	Daly, James E	1101	94,922.00	0.00	94,922.00	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	33,428.00	0.00	33,428.00	0.71	0.00
00470714	Professor - with Tenure	Vacant	1101	58,000.00	0.00	58,000.00	1.00	0.00
00470719	Instructor	Vacant	1105	34,365.00	0.00	34,365.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		810,167.00	0.00	810,167.00	11.71	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		
	810000 - 812499 --	FIXED ASSET COSTS		5,780.00	0.00	5,780.00		
EXPENSE TOTAL				864,287.00	0.00	864,287.00		
TOTAL				864,287.00	0.00	864,287.00	11.71	0.00



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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		(112,553.00)	0.00	(112,553.00)		
	450000 - 699999 --	OPERATING EXPENSES		112,553.00	0.00	112,553.00		
REVENUE TOTAL				(112,553.00)	0.00	(112,553.00)		
EXPENSE TOTAL				112,553.00	0.00	112,553.00		
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	40233 AA-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



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10	40233 AA-Enrollment Management	26106		1100	41035518 VC-Honorarium Increase Pool

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		116,143.00	0.00	116,143.00		
EXPENSE TOTAL				116,143.00	0.00	116,143.00		
TOTAL				116,143.00	0.00	116,143.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40235 Bachelor of Innovation	43335		1100	41079016 Bachelor of Innovation Program

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		83,000.00	0.00	83,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		83,000.00	0.00	83,000.00	0.00	0.00
	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
	From Budget Journal Lines	Not in Pers. Budg.		40,000.00	0.00	40,000.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		40,000.00	0.00	40,000.00	0.00	0.00
00471301	Prgm Exec- Bach of Innnovation	Polok, Nina Ann	2119	70,000.00	0.00	70,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		90,000.00	0.00	90,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,000.00	0.00	35,000.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		35,000.00	0.00	35,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		29,500.00	0.00	29,500.00		
EXPENSE TOTAL				300,776.00	0.00	300,776.00		
TOTAL				300,776.00	0.00	300,776.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40237 LAS Theatre	23736		1100	41020440 Theatre Operating

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00484105	Asst Professor	Vacant	1103	51,387.00	0.00	51,387.00	1.00	0.00
00484114	Faculty Director of Theatre	Chandler Mills, Leah	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	Vacant	1105	13,598.00	0.00	13,598.00	0.31	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,180.00	0.00	6,180.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		19,778.00	0.00	19,778.00	0.31	0.00
00484109	OS Thtr & Asst Prod Stg Mngr	Girton, Kathryn G	2143	4,213.00	0.00	4,213.00	0.15	0.00
	402500 - 404999 --	O/E &MDRS SAL		4,213.00	0.00	4,213.00	0.15	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,256.00	0.00	2,256.00		
	700000 - 709999 --	TRAVEL		600.00	0.00	600.00		
EXPENSE TOTAL				79,234.00	0.00	79,234.00		
TOTAL				79,234.00	0.00	79,234.00	1.46	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40237 LAS Theatre	44045		1100	41080797 CRSFEE - Theatre Department

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,221.00)	0.00	(2,221.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,221.00	0.00	2,221.00		
REVENUE TOTAL				(2,221.00)	0.00	(2,221.00)		
EXPENSE TOTAL				2,221.00	0.00	2,221.00		



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TOTAL		0.00	0.00	0.00	0.00	0.00
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10	40238 VCAF-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
	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			21,087.00	0.00	21,087.00
	700000 - 709999 -- TRAVEL			2,300.00	0.00	2,300.00
EXPENSE TOTAL				229,567.00	0.00	229,567.00
TOTAL				229,567.00	0.00	229,567.00 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	Assoc Dir of Admis and Records	Salnaitis, John M	2120	98,800.00	0.00	98,800.00 1.00 0.00
	402500 - 404999 -- O/E &MDRS SAL			98,800.00	0.00	98,800.00 1.00 0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(45,000.00)	0.00	(45,000.00) 0.00 0.00
EXPENSE TOTAL				98,800.00	0.00	98,800.00
TRANSFERS IN TOTAL				(45,000.00)	0.00	(45,000.00)
TOTAL				53,800.00	0.00	53,800.00 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	Maxwell, Jason D	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
	From Budget Journal Lines	Not in Pers. Budg.		443.00	0.00	443.00 0.00 0.00
	405000 - 407499 -- CLASS SAL			330,755.00	0.00	330,755.00 8.00 0.00
EXPENSE TOTAL				330,755.00	0.00	330,755.00
TOTAL				330,755.00	0.00	330,755.00 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	40240 Admissions Services Operations	46144		1500	41087575 App Fee Dist-Admin Serv	
<u>Position</u>	<u>Description</u>	<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			49,047.00	0.00	49,047.00
EXPENSE TOTAL				49,047.00	0.00	49,047.00
TOTAL				49,047.00	0.00	49,047.00 0.00 0.00



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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	Vacant	H6G3XX	51,144.00	0.00	51,144.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			51,144.00	0.00	51,144.00	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				62,147.00	0.00	62,147.00		
TOTAL				62,147.00	0.00	62,147.00	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	Faculty Dir - Honors Program	Hackman, Michael Z	1433	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			22,490.00	0.00	22,490.00		
	700000 - 709999 -- TRAVEL			1,800.00	0.00	1,800.00		
EXPENSE TOTAL				39,290.00	0.00	39,290.00		
TOTAL				39,290.00	0.00	39,290.00	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.		21,462.00	0.00	21,462.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			21,462.00	0.00	21,462.00	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.		11,785.00	0.00	11,785.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			11,785.00	0.00	11,785.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,262.00	0.00	13,262.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			13,262.00	0.00	13,262.00	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				47,898.00	0.00	47,898.00		
TOTAL				47,898.00	0.00	47,898.00	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.		175,777.00	0.00	175,777.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			175,777.00	0.00	175,777.00	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.		472,443.00	0.00	472,443.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			472,443.00	0.00	472,443.00	0.00	0.00



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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	1,195,595.00	0.00	1,195,595.00			
TOTAL	1,195,595.00	0.00	1,195,595.00	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>
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.		16,278.00	0.00	16,278.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			16,278.00	0.00	16,278.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,944.00	0.00	10,944.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			10,944.00	0.00	10,944.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		564,551.00	0.00	564,551.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			564,551.00	0.00	564,551.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		424,022.00	0.00	424,022.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			424,022.00	0.00	424,022.00	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

EXPENSE TOTAL	1,020,851.00	0.00	1,020,851.00			
TOTAL	1,020,851.00	0.00	1,020,851.00	0.00	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.		564,033.00	0.00	564,033.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			564,033.00	0.00	564,033.00	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	667,506.00	0.00	667,506.00			
TOTAL	667,506.00	0.00	667,506.00	0.00	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.		243,843.00	0.00	243,843.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			243,843.00	0.00	243,843.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		493,165.00	0.00	493,165.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			493,165.00	0.00	493,165.00	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	775,864.00	0.00	775,864.00			
TOTAL	775,864.00	0.00	775,864.00	0.00	0.00	



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10	40344 CSCC-Benefits	23219		1100	41048363 SBF 1100 Benefits			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		5,680,068.00	0.00	5,680,068.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		5,680,068.00	0.00	5,680,068.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		259,305.00	0.00	259,305.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		259,305.00	0.00	259,305.00	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.		513,186.00	0.00	513,186.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		513,186.00	0.00	513,186.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		495,826.00	0.00	495,826.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		495,826.00	0.00	495,826.00	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				6,954,980.00	0.00	6,954,980.00		
TOTAL				6,954,980.00	0.00	6,954,980.00	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	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.		10,040.00	0.00	10,040.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		10,040.00	0.00	10,040.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		44,015.00	0.00	44,015.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		44,015.00	0.00	44,015.00	0.00	0.00
EXPENSE TOTAL				54,055.00	0.00	54,055.00		
TOTAL				54,055.00	0.00	54,055.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40344 CSCC-Benefits	24141		1600	41048377 AUX-Tuition Waiver			
<u>Position</u>	<u>Description</u>	<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.		5,000.00	0.00	5,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		5,000.00	0.00	5,000.00	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
EXPENSE TOTAL				10,000.00	0.00	10,000.00		
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>			
10	40344 CSCC-Benefits	24143		1600	41048375 SBF 1600 - 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.		26,000.00	0.00	26,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		26,000.00	0.00	26,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		26,000.00	0.00	26,000.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		26,000.00	0.00	26,000.00	0.00	0.00
EXPENSE TOTAL				52,000.00	0.00	52,000.00		
TOTAL				52,000.00	0.00	52,000.00	0.00	0.00



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10	40344 CSCC-Benefits	24144		1500	41048374 SBF1500 - 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.		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
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		20,000.00	0.00	20,000.00	0.00	0.00
EXPENSE TOTAL				40,000.00	0.00	40,000.00		
TOTAL				40,000.00	0.00	40,000.00	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	40344 CSCC-Benefits	24145		1400	41048371 SBF 1400 - 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.		35,000.00	0.00	35,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		35,000.00	0.00	35,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		35,000.00	0.00	35,000.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		35,000.00	0.00	35,000.00	0.00	0.00
EXPENSE TOTAL				70,000.00	0.00	70,000.00		
TOTAL				70,000.00	0.00	70,000.00	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	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.		19,048.00	0.00	19,048.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		19,048.00	0.00	19,048.00	0.00	0.00
EXPENSE TOTAL				19,048.00	0.00	19,048.00		
TOTAL				19,048.00	0.00	19,048.00	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.		221,200.00	0.00	221,200.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		221,200.00	0.00	221,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		98,077.00	0.00	98,077.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		98,077.00	0.00	98,077.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		182,082.00	0.00	182,082.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		182,082.00	0.00	182,082.00	0.00	0.00
EXPENSE TOTAL				501,359.00	0.00	501,359.00		
TOTAL				501,359.00	0.00	501,359.00	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.		2,467.00	0.00	2,467.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,467.00	0.00	2,467.00	0.00	0.00
EXPENSE TOTAL				2,467.00	0.00	2,467.00		
TOTAL				2,467.00	0.00	2,467.00	0.00	0.00



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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.		12,126.00	0.00	12,126.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		12,126.00	0.00	12,126.00	0.00	0.00
EXPENSE TOTAL				12,126.00	0.00	12,126.00		
TOTAL				12,126.00	0.00	12,126.00	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	MOSAIC		
<u>Position</u>	<u>Description</u>	<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
	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				66,574.00	0.00	66,574.00		
TOTAL				66,574.00	0.00	66,574.00	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	40350 Student Multi-Cultural Affairs	24489		1500	41042422	CU Op		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,811.00	0.00	2,811.00		
EXPENSE TOTAL				2,811.00	0.00	2,811.00		
TOTAL				2,811.00	0.00	2,811.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40355 Center for Homeland Security	34332		1200	41058866	F&A NISSC Return		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420501	Sr Research Associate-NISSC	Vacant	1305	42,500.00	0.00	42,500.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		(9,735.00)	0.00	(9,735.00)	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		32,765.00	0.00	32,765.00	0.50	0.00
00420502	Operations Manager	Markowski, Tina Marie	2143	18,000.00	0.00	18,000.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		304.00	0.00	304.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		18,304.00	0.00	18,304.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		370.00	0.00	370.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		370.00	0.00	370.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,664.00	0.00	11,664.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,664.00	0.00	11,664.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,027.00	0.00	3,027.00		
	700000 - 709999 --	TRAVEL		2,200.00	0.00	2,200.00		
	770000 - 772499 --	STUDENT AID		19,440.00	0.00	19,440.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(88,974.00)	0.00	(88,974.00)	0.00	0.00
EXPENSE TOTAL				87,770.00	0.00	87,770.00		
TRANSFERS IN TOTAL				(88,974.00)	0.00	(88,974.00)		
TOTAL				(1,204.00)	0.00	(1,204.00)	0.75	0.00



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10	40356 Dean of Students	24302		1500	41020717 Mmr Immunization			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		30.00	0.00	30.00		
EXPENSE TOTAL				30.00	0.00	30.00		
TOTAL				30.00	0.00	30.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40356 Dean of Students	34176		1500	41058525 Dean of Students Admin			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00417101	Exec Dir-Std Support&JudAffrs	Linhart, Stephen Watson	2118	74,630.00	0.00	74,630.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,438.00	0.00	6,438.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		81,068.00	0.00	81,068.00	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				131,106.00	0.00	131,106.00		
TOTAL				131,106.00	0.00	131,106.00	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	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		7,225.00	0.00	7,225.00		
EXPENSE TOTAL				7,225.00	0.00	7,225.00		
TOTAL				7,225.00	0.00	7,225.00	0.00	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 LEARNING TECH FEE - EXCEL CTRS			
<u>Position</u>	<u>Description</u>	<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		198,736.00	0.00	198,736.00		
EXPENSE TOTAL				198,736.00	0.00	198,736.00		
TOTAL				198,736.00	0.00	198,736.00	0.00	0.00



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10	40360 Chancellor's Lead Class	24292		1600	41021973 Ctr-Ldrshp Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410902	Dir-Chanc Leadership Class	Hill, Amy Kirlin	2119	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		1,471.00	0.00	1,471.00		
EXPENSE TOTAL				64,272.00	0.00	64,272.00		
TOTAL				64,272.00	0.00	64,272.00	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40361 Student Recruitment	24296		1500	41024719 Student Recruitment			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
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
00419119	Transfer Stdt Recruit Advisor	Mora, Stephanie	2162	38,000.00	0.00	38,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		217.00	0.00	217.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		144,267.00	0.00	144,267.00	3.00	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	Vacant	H6G2TN	730.00	0.00	730.00	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	Barrow, Meredith T	H6G1IX	35,820.00	0.00	35,820.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		164,360.00	0.00	164,360.00	5.50	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		45,729.00	0.00	45,729.00		
	700000 - 709999 --	TRAVEL		33,493.00	0.00	33,493.00		
EXPENSE TOTAL				413,874.00	0.00	413,874.00		
TOTAL				413,874.00	0.00	413,874.00	8.50	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



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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	17,214.00	0.00	17,214.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		108,560.00	0.00	108,560.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			125,774.00	0.00	125,774.00	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 & Learning Ctr	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			57,575.00	0.00	57,575.00		
	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				256,396.00	0.00	256,396.00		
TOTAL				256,396.00	0.00	256,396.00	0.75	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40369 Faculty Assembly	23402		1400	41012254 Fac Minority Affairs Committee			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			5,498.00	0.00	5,498.00		
EXPENSE TOTAL				5,498.00	0.00	5,498.00		
TOTAL				5,498.00	0.00	5,498.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40369 Faculty Assembly	23403		1400	41027048 Faculty Assembly			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		5,500.00	0.00	5,500.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			5,500.00	0.00	5,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,958.00	0.00	2,958.00		
	700000 - 709999 -- TRAVEL			850.00	0.00	850.00		
EXPENSE TOTAL				9,308.00	0.00	9,308.00		
TOTAL				9,308.00	0.00	9,308.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40369 Faculty Assembly	23413		1400	41018719 Fac Assem Comm-Women			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			5,013.00	0.00	5,013.00		
EXPENSE TOTAL				5,013.00	0.00	5,013.00		
TOTAL				5,013.00	0.00	5,013.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40371 Utilities	23998		1700	41020040 Electricity			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	750000 - 752499 -- UTILITIES			1,450,455.00	0.00	1,450,455.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			87,077.00	0.00	87,077.00	0.00	0.00
EXPENSE TOTAL				1,450,455.00	0.00	1,450,455.00		
TRANSFERS OUT TOTAL				87,077.00	0.00	87,077.00		
TOTAL				1,537,532.00	0.00	1,537,532.00	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	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			501,093.00	0.00	501,093.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			10,884.00	0.00	10,884.00	0.00	0.00
	EXPENSE TOTAL			501,093.00	0.00	501,093.00		
	TRANSFERS OUT TOTAL			10,884.00	0.00	10,884.00		
	TOTAL			511,977.00	0.00	511,977.00	0.00	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			51,052.00	0.00	51,052.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			4,354.00	0.00	4,354.00	0.00	0.00
	EXPENSE TOTAL			51,052.00	0.00	51,052.00		
	TRANSFERS OUT TOTAL			4,354.00	0.00	4,354.00		
	TOTAL			55,406.00	0.00	55,406.00	0.00	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			128,396.00	0.00	128,396.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			6,531.00	0.00	6,531.00	0.00	0.00
	EXPENSE TOTAL			128,396.00	0.00	128,396.00		
	TRANSFERS OUT TOTAL			6,531.00	0.00	6,531.00		
	TOTAL			134,927.00	0.00	134,927.00	0.00	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	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			9,798.00	0.00	9,798.00		
	EXPENSE TOTAL			9,798.00	0.00	9,798.00		
	TOTAL			9,798.00	0.00	9,798.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Resource Mgmt Gen 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			24,824.00	0.00	24,824.00		
	EXPENSE TOTAL			24,824.00	0.00	24,824.00		
	TOTAL			24,824.00	0.00	24,824.00	0.00	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 Resource Mgmt Gen 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			442,272.00	0.00	442,272.00		
	EXPENSE TOTAL			442,272.00	0.00	442,272.00		
	TOTAL			442,272.00	0.00	442,272.00	0.00	0.00



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10	40372 Resource Mgmt Gen 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		331,703.00	0.00	331,703.00		
EXPENSE TOTAL				331,703.00	0.00	331,703.00		
TOTAL				331,703.00	0.00	331,703.00	0.00	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 Resource Mgmt Gen 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		331,704.00	0.00	331,704.00		
EXPENSE TOTAL				331,704.00	0.00	331,704.00		
TOTAL				331,704.00	0.00	331,704.00	0.00	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 Resource Mgmt Gen 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 Resource Mgmt Gen Commitments	24135		1600	41017489 Bad Debt Expense			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		207,139.00	0.00	207,139.00		
EXPENSE TOTAL				207,139.00	0.00	207,139.00		
TOTAL				207,139.00	0.00	207,139.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40372 Resource Mgmt Gen 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		2,683,516.00	0.00	2,683,516.00		
EXPENSE TOTAL				2,683,516.00	0.00	2,683,516.00		
TOTAL				2,683,516.00	0.00	2,683,516.00	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>			
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



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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			38,514.00	0.00	38,514.00		
EXPENSE TOTAL				38,514.00	0.00	38,514.00		
TOTAL				38,514.00	0.00	38,514.00	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	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.		17,270.00	0.00	17,270.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			17,270.00	0.00	17,270.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,021.00	0.00	7,021.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			7,021.00	0.00	7,021.00	0.00	0.00
EXPENSE TOTAL				24,291.00	0.00	24,291.00		
TOTAL				24,291.00	0.00	24,291.00	0.00	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>
	From Budget Journal Lines	Not in Pers. Budg.		593,123.00	0.00	593,123.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			593,123.00	0.00	593,123.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,198,835.00	0.00	1,198,835.00		
EXPENSE TOTAL				1,791,958.00	0.00	1,791,958.00		
TOTAL				1,791,958.00	0.00	1,791,958.00	0.00	0.00



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10	40373 Campus Wide Commitments	23217		1500	41030113 Ucb Icca-A & R

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,068.00	0.00	2,068.00		
EXPENSE TOTAL				2,068.00	0.00	2,068.00		
TOTAL				2,068.00	0.00	2,068.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40373 Campus Wide Commitments	23411		1500	41012741 LEARNING TECH FEE - 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		99,367.00	0.00	99,367.00		
EXPENSE TOTAL				99,367.00	0.00	99,367.00		
TOTAL				99,367.00	0.00	99,367.00	0.00	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	33377		1600	41056430 Campus 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.		(50,000.00)	0.00	(50,000.00)	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		(50,000.00)	0.00	(50,000.00)	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		(50,000.00)	0.00	(50,000.00)	0.00	0.00
	405000 - 407499 --	CLASS 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
	422500 - 424999 --	O/E/MDRS BEN		(12,500.00)	0.00	(12,500.00)	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
EXPENSE TOTAL				(125,000.00)	0.00	(125,000.00)		
TOTAL				(125,000.00)	0.00	(125,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40373 Campus Wide Commitments	38061		1700	41067922 Sci & Eng Debt Svc

<u>Position</u>	<u>Description</u>	<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		23,880.00	0.00	23,880.00		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		1,475,000.00	0.00	1,475,000.00	0.00	0.00
EXPENSE TOTAL				23,880.00	0.00	23,880.00		
TRANSFERS OUT TOTAL				1,475,000.00	0.00	1,475,000.00		
TOTAL				1,498,880.00	0.00	1,498,880.00	0.00	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		(3,418.00)	0.00	(3,418.00)		
EXPENSE TOTAL				(3,418.00)	0.00	(3,418.00)		
TOTAL				(3,418.00)	0.00	(3,418.00)	0.00	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 Cragmor Hall Debt Svc

<u>Position</u>	<u>Description</u>	<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		177,538.00	0.00	177,538.00	0.00	0.00
TRANSFERS OUT TOTAL				177,538.00	0.00	177,538.00		
TOTAL				177,538.00	0.00	177,538.00	0.00	0.00



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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			(51,160.00)	0.00	(51,160.00)		
	450000 - 699999 -- OPERATING EXPENSES			277,292.00	0.00	277,292.00		
	REVENUE TOTAL			(51,160.00)	0.00	(51,160.00)		
	EXPENSE TOTAL			277,292.00	0.00	277,292.00		
	TOTAL			226,132.00	0.00	226,132.00	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			267,755.00	0.00	267,755.00		
	EXPENSE TOTAL			267,755.00	0.00	267,755.00		
	TOTAL			267,755.00	0.00	267,755.00	0.00	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/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			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			(1,435,353.00)	0.00	(1,435,353.00)		
	EXPENSE TOTAL			(1,435,353.00)	0.00	(1,435,353.00)		
	TOTAL			(1,435,353.00)	0.00	(1,435,353.00)	0.00	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	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 UHall Debt Svc			
<u>Position</u>	<u>Description</u>	<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			(120,370.00)	0.00	(120,370.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,630.00	0.00	4,630.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			426,550.00	0.00	426,550.00	0.00	0.00
	REVENUE TOTAL			(120,370.00)	0.00	(120,370.00)		
	EXPENSE TOTAL			4,630.00	0.00	4,630.00		
	TRANSFERS OUT TOTAL			426,550.00	0.00	426,550.00		
	TOTAL			310,810.00	0.00	310,810.00	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	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		118,338.00	0.00	118,338.00		
EXPENSE TOTAL				118,338.00	0.00	118,338.00		
TOTAL				118,338.00	0.00	118,338.00	0.00	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		155,457.00	0.00	155,457.00		
EXPENSE TOTAL				155,457.00	0.00	155,457.00		
TOTAL				155,457.00	0.00	155,457.00	0.00	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>
	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				5,882.00	0.00	5,882.00		
TOTAL				5,882.00	0.00	5,882.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40376 University Advancement	36703		1600	41064238 University Advancement			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410701	Chief Oper Officer for AdvanceWood, 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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40376 University Advancement	43985		1600	41080666 University Marketing			
<u>Position</u>	<u>Description</u>	<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		169,600.00	0.00	169,600.00		
EXPENSE TOTAL				169,600.00	0.00	169,600.00		
TOTAL				169,600.00	0.00	169,600.00	0.00	0.00



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10	40379 VCSS Retention	37691		1500	41066978 Retention Admin			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,645.00	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	Pettijohn, Ellen Marie	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			10,321.00	0.00	10,321.00		
	700000 - 709999 -- TRAVEL			816.00	0.00	816.00		
EXPENSE TOTAL				150,704.00	0.00	150,704.00		
TOTAL				150,704.00	0.00	150,704.00	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	40383 LAS-Heller Center	38722		1400	41069324 LAS-Heller Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
EXPENSE TOTAL				1,000.00	0.00	1,000.00		
TOTAL				1,000.00	0.00	1,000.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40384 LAS-Film Studies	26155		1100	41036817 Film Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
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	39,270.00	0.00	39,270.00	0.67	0.00
00485700	Faculty Director-Film Studies	Von Dassanowsky, Robert	1433	1,200.00	0.00	1,200.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			63,555.00	0.00	63,555.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,060.00	0.00	2,060.00	0.00	0.00
	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		
	700000 - 709999 -- TRAVEL			600.00	0.00	600.00		
EXPENSE TOTAL				66,725.00	0.00	66,725.00		
TOTAL				66,725.00	0.00	66,725.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40384 LAS-Film Studies	44044		1100	41080796 CRSFEE - Film Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(1,691.00)	0.00	(1,691.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,691.00	0.00	1,691.00		
REVENUE TOTAL				(1,691.00)	0.00	(1,691.00)		
EXPENSE TOTAL				1,691.00	0.00	1,691.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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10	40387 Military Student Affairs	41513		1500	41075011 Military Student Affairs Admin

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00423102	DirVet&MilStdAff/CmpswdExtStds	Rocha, Dana M.	2119	9,421.00	0.00	9,421.00	0.11	0.00
00423105	Assoc Dir - Vet & Mil Std Aff	Barela, Laura Lynn	2120	46,715.00	0.00	46,715.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		56,136.00	0.00	56,136.00	1.11	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,755.00	0.00	9,755.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,755.00	0.00	9,755.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,713.00	0.00	4,713.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(53,000.00)	0.00	(53,000.00)	0.00	0.00
	EXPENSE TOTAL			70,604.00	0.00	70,604.00		
	TRANSFERS IN TOTAL			(53,000.00)	0.00	(53,000.00)		
	TOTAL			17,604.00	0.00	17,604.00	1.11	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	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>
00400641	Technician III/Fin Aid Op Tech	Patrick, Crystal D	H4M3XX	38,448.00	0.00	38,448.00	1.00	0.00
00400697	State Service Trainee III	Cook, Melissa C	G3J3IX	30,792.00	0.00	30,792.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,944.00	0.00	1,944.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		71,184.00	0.00	71,184.00	2.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(71,184.00)	0.00	(71,184.00)		
	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	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 III	Fisher, Susan Kay	G3A4XX	28,656.00	0.00	28,656.00	1.00	0.00
00400649	Admin Assistant II	Torres, Daniel Eduardo	G3A3XX	31,068.00	0.00	31,068.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		59,724.00	0.00	59,724.00	2.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(57,564.00)	0.00	(57,564.00)		
	EXPENSE TOTAL			2,160.00	0.00	2,160.00		
	TOTAL			2,160.00	0.00	2,160.00	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	21,713.00	0.00	21,713.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		21,713.00	0.00	21,713.00	0.10	0.00
	450000 - 699999 --	OPERATING EXPENSES		(21,713.00)	0.00	(21,713.00)		
	TOTAL			0.00	0.00	0.00	0.10	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	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	21,713.00	0.00	21,713.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		21,713.00	0.00	21,713.00	0.10	0.00
	450000 - 699999 --	OPERATING EXPENSES		(21,713.00)	0.00	(21,713.00)		
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	H8B2XX	30,216.00	0.00	30,216.00	1.00	0.00
00400054	Accounting Technician II	Aldas, Fenema Peralta	H8B2XX	30,216.00	0.00	30,216.00	1.00	0.00
00400654	Accountant I	Bond, Kory Daniel Robert	H8A1XN	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

<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	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 AVCA	Myers, 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
00481510	Instructor - Visual Arts	Rau, Claire J	1105	15,861.00	0.00	15,861.00	0.50	0.00
00481511	Asst Professor	Drieth, Corey D	1103	52,125.00	0.00	52,125.00	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		248,618.00	0.00	248,618.00	5.50	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	700000 - 709999 --	TRAVEL		1,800.00	0.00	1,800.00		
EXPENSE TOTAL				253,418.00	0.00	253,418.00		
TOTAL				253,418.00	0.00	253,418.00	5.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		(15,126.00)	0.00	(15,126.00)		
	450000 - 699999 --	OPERATING EXPENSES		15,126.00	0.00	15,126.00		
REVENUE TOTAL				(15,126.00)	0.00	(15,126.00)		
EXPENSE TOTAL				15,126.00	0.00	15,126.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



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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	58,696.00	0.00	58,696.00	1.00	0.00
00481520	Fac Prog Dir of Art History	Auther, Elissa A	1433	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		121,298.00	0.00	121,298.00	2.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		1,200.00	0.00	1,200.00		
EXPENSE TOTAL				124,498.00	0.00	124,498.00		
TOTAL				124,498.00	0.00	124,498.00	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		(4,304.00)	0.00	(4,304.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,304.00	0.00	4,304.00		
REVENUE TOTAL				(4,304.00)	0.00	(4,304.00)		
EXPENSE TOTAL				4,304.00	0.00	4,304.00		
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	40391 VCAF-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		18,081.00	0.00	18,081.00		
	750000 - 752499 --	UTILITIES		3,600.00	0.00	3,600.00		
EXPENSE TOTAL				21,681.00	0.00	21,681.00		
TOTAL				21,681.00	0.00	21,681.00	0.00	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 VCAF-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	Coord-Pre-Collegiate Dev Prgm	Jacques, Jorge Ricardo	2133	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
00400604	Program Assistant I	Lindenmier, Nancy Anna	H4R1XX	8,861.00	0.00	8,861.00	0.40	0.00
	405000 - 407499 --	CLASS SAL		83,009.00	0.00	83,009.00	1.40	0.00
	450000 - 699999 --	OPERATING EXPENSES		(1,080.00)	0.00	(1,080.00)		
EXPENSE TOTAL				94,224.00	0.00	94,224.00		
TOTAL				94,224.00	0.00	94,224.00	1.58	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				(78,197,433.00)	0.00	(78,197,433.00)		
FUND EXPENSE TOTAL				78,426,769.00	0.00	78,426,769.00		



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FUND TRANSFERS IN TOTAL	(1,264,961.00)	0.00	(1,264,961.00)		
FUND TRANSFERS OUT TOTAL	2,187,934.00	0.00	2,187,934.00		
FUND TOTAL	1,152,309.00	0.00	1,152,309.00	749.82	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
11	40008 CSCC-Other Revenues &Transfers	23361		1600	41127969 F&A - Contract & Grant

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	315000 - 315999 --	FACILITIES&ADMIN REIMBURSEMNTS		(1,105,679.00)	0.00	(1,105,679.00)		
REVENUE TOTAL				(1,105,679.00)	0.00	(1,105,679.00)		
TOTAL				(1,105,679.00)	0.00	(1,105,679.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
11	40008 CSCC-Other Revenues &Transfers	23373		1600	41128564 F&A - Financial Aid

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	315000 - 315999 --	FACILITIES&ADMIN REIMBURSEMNTS		(35,617.00)	0.00	(35,617.00)		
REVENUE TOTAL				(35,617.00)	0.00	(35,617.00)		
TOTAL				(35,617.00)	0.00	(35,617.00)	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	315000 - 315999 --	FACILITIES&ADMIN REIMBURSEMNTS		(11,013.00)	0.00	(11,013.00)		
REVENUE TOTAL				(11,013.00)	0.00	(11,013.00)		
TOTAL				(11,013.00)	0.00	(11,013.00)	0.00	0.00

FUND 11 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(1,152,309.00)	0.00	(1,152,309.00)		
FUND TOTAL	(1,152,309.00)	0.00	(1,152,309.00)	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		1,100.00	0.00	1,100.00		
EXPENSE TOTAL				1,100.00	0.00	1,100.00		
TOTAL				1,100.00	0.00	1,100.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(103,000.00)	0.00	(103,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
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.		11,450.00	0.00	11,450.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		11,450.00	0.00	11,450.00	0.00	0.00
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	770000 - 772499 --	STUDENT AID		24,000.00	0.00	24,000.00		



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960000 - 969999 -- GENERAL RECHARGES	9,200.00	0.00	9,200.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(12,500.00)	0.00	(12,500.00)	0.00	0.00
REVENUE TOTAL	(107,000.00)	0.00	(107,000.00)		
EXPENSE TOTAL	85,429.00	0.00	85,429.00		
TRANSFERS IN TOTAL	(12,500.00)	0.00	(12,500.00)		
TOTAL	(34,071.00)	0.00	(34,071.00)	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40009 IA-IntercollegiateAthleticsAdm	23382		2000	42027327 Inter-Collegiate Ath

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(160,000.00)	0.00	(160,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(25,000.00)	0.00	(25,000.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,500.00)	0.00	(2,500.00)		
00415506	Asst Athletic Dir - NCAA Compl	Wood, Jessica Michelle	2124	36,000.00	0.00	36,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			36,000.00	0.00	36,000.00	1.00	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.		12,290.00	0.00	12,290.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			12,290.00	0.00	12,290.00	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			55,000.00	0.00	55,000.00		
	700000 - 709999 -- TRAVEL			5,000.00	0.00	5,000.00		
	960000 - 969999 -- GENERAL RECHARGES			11,000.00	0.00	11,000.00		
	REVENUE TOTAL			(187,500.00)	0.00	(187,500.00)		
	EXPENSE TOTAL			134,300.00	0.00	134,300.00		
	TOTAL			(53,200.00)	0.00	(53,200.00)	1.00	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			(79,000.00)	0.00	(79,000.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,400.00)	0.00	(1,400.00)		
00415533	Sports Info Dir/AsstAD/PersMgr	Fitzgerald, 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.		500.00	0.00	500.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,785.00	0.00	6,785.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			6,785.00	0.00	6,785.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			18,000.00	0.00	18,000.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			6,420.00	0.00	6,420.00		



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REVENUE TOTAL	(80,400.00)	0.00	(80,400.00)		
EXPENSE TOTAL	78,177.00	0.00	78,177.00		
TOTAL	(2,223.00)	0.00	(2,223.00)	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		(42,000.00)	0.00	(42,000.00)			
	450000 - 699999 --	OPERATING EXPENSES		12,000.00	0.00	12,000.00			
	700000 - 709999 --	TRAVEL		25,000.00	0.00	25,000.00			
	960000 - 969999 --	GENERAL RECHARGES		3,350.00	0.00	3,350.00			
				REVENUE TOTAL	(42,000.00)	0.00	(42,000.00)		
				EXPENSE TOTAL	40,350.00	0.00	40,350.00		
				TOTAL	(1,650.00)	0.00	(1,650.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type				
20	40009 IA-IntercollegiateAthleticsAdm	23394		2000	42028275 Womens Softball				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE	
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(90,000.00)	0.00	(90,000.00)			
	325000 - 334999 --	MISCELLANEOUS INCOME		(2,000.00)	0.00	(2,000.00)			
00415507	Head Women's Softball Coach	Peterson, Scott J.	2125	36,979.00	0.00	36,979.00	1.00	0.00	
	402500 - 404999 --	O/E &MDRS SAL		36,979.00	0.00	36,979.00	1.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		10,750.00	0.00	10,750.00	0.00	0.00	
	422500 - 424999 --	O/E/MDRS BEN		10,750.00	0.00	10,750.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES		9,000.00	0.00	9,000.00			
	700000 - 709999 --	TRAVEL		23,000.00	0.00	23,000.00			
	960000 - 969999 --	GENERAL RECHARGES		7,500.00	0.00	7,500.00			
				REVENUE TOTAL	(92,000.00)	0.00	(92,000.00)		
				EXPENSE TOTAL	87,229.00	0.00	87,229.00		
				TOTAL	(4,771.00)	0.00	(4,771.00)	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type				
20	40009 IA-IntercollegiateAthleticsAdm	23395		2000	42028272 Womens Volleyball				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE	
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(91,000.00)	0.00	(91,000.00)			
00415504	Head Womens Volleyball Coach	Barnett, Keith Joseph	2125	32,000.00	0.00	32,000.00	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		37,000.00	0.00	37,000.00	1.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		8,933.00	0.00	8,933.00	0.00	0.00	
	422500 - 424999 --	O/E/MDRS BEN		8,933.00	0.00	8,933.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00			
	700000 - 709999 --	TRAVEL		22,000.00	0.00	22,000.00			
	770000 - 772499 --	STUDENT AID		3,000.00	0.00	3,000.00			
	960000 - 969999 --	GENERAL RECHARGES		6,750.00	0.00	6,750.00			
				REVENUE TOTAL	(91,000.00)	0.00	(91,000.00)		
				EXPENSE TOTAL	84,683.00	0.00	84,683.00		
				TOTAL	(6,317.00)	0.00	(6,317.00)	1.00	0.00



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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		(130,500.00)	0.00	(130,500.00)		
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.		14,050.00	0.00	14,050.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		14,050.00	0.00	14,050.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		
	700000 - 709999 --	TRAVEL		28,000.00	0.00	28,000.00		
	770000 - 772499 --	STUDENT AID		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		10,250.00	0.00	10,250.00		
REVENUE TOTAL				(130,500.00)	0.00	(130,500.00)		
EXPENSE TOTAL				119,220.00	0.00	119,220.00		
TOTAL				(11,280.00)	0.00	(11,280.00)	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	23397		2000	42016945 Mens Golf			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(54,000.00)	0.00	(54,000.00)		
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.		2,950.00	0.00	2,950.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		2,950.00	0.00	2,950.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	700000 - 709999 --	TRAVEL		25,000.00	0.00	25,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,350.00	0.00	4,350.00		
REVENUE TOTAL				(54,000.00)	0.00	(54,000.00)		
EXPENSE TOTAL				53,030.00	0.00	53,030.00		
TOTAL				(970.00)	0.00	(970.00)	0.77	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	23398		2000	42026719 Mens Soccer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(79,000.00)	0.00	(79,000.00)		
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.		10,250.00	0.00	10,250.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		10,250.00	0.00	10,250.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	700000 - 709999 --	TRAVEL		17,000.00	0.00	17,000.00		
	770000 - 772499 --	STUDENT AID		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,400.00	0.00	6,400.00		
REVENUE TOTAL				(79,000.00)	0.00	(79,000.00)		
EXPENSE TOTAL				78,650.00	0.00	78,650.00		
TOTAL				(350.00)	0.00	(350.00)	1.00	0.00



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20	40009 IA-IntercollegiateAthleticsAdm	23400		2000	42011633 Mens/Womens Xcountry			
<u>Position</u>	<u>Description</u>	<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		(61,000.00)	0.00	(61,000.00)		
	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
	From Budget Journal Lines	Not in Pers. Budg.		9,200.00	0.00	9,200.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		9,200.00	0.00	9,200.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,500.00	0.00	4,500.00		
	700000 - 709999 --	TRAVEL		14,400.00	0.00	14,400.00		
	960000 - 969999 --	GENERAL RECHARGES		5,000.00	0.00	5,000.00		
REVENUE TOTAL				(61,500.00)	0.00	(61,500.00)		
EXPENSE TOTAL				64,540.00	0.00	64,540.00		
TOTAL				3,040.00	0.00	3,040.00	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>			
20	40009 IA-IntercollegiateAthleticsAdm	37532		2000	42066639 Volleyball Camp			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(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.		5,700.00	0.00	5,700.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		5,700.00	0.00	5,700.00	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.		960.00	0.00	960.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		960.00	0.00	960.00	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		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		4,000.00	0.00	4,000.00	0.00	0.00
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				39,460.00	0.00	39,460.00		
TRANSFERS OUT TOTAL				4,000.00	0.00	4,000.00		
TOTAL				23,460.00	0.00	23,460.00	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>			
20	40009 IA-IntercollegiateAthleticsAdm	37593		2000	42066819 Track			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(32,000.00)	0.00	(32,000.00)		
	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.		3,000.00	0.00	3,000.00	0.00	0.00



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402500 - 404999 -- O/E &MDRS SAL	28,250.00	0.00	28,250.00	0.50	0.00
From Budget Journal Lines Not in Pers. Budg.	3,832.00	0.00	3,832.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN	3,832.00	0.00	3,832.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	3,200.00	0.00	3,200.00		
700000 - 709999 -- TRAVEL	18,000.00	0.00	18,000.00		
960000 - 969999 -- GENERAL RECHARGES	36,000.00	0.00	36,000.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(34,088.00)	0.00	(34,088.00)	0.00	0.00
REVENUE TOTAL	(34,500.00)	0.00	(34,500.00)		
EXPENSE TOTAL	89,282.00	0.00	89,282.00		
TRANSFERS IN TOTAL	(34,088.00)	0.00	(34,088.00)		
TOTAL	20,694.00	0.00	20,694.00	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
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(20,000.00)	0.00	(20,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			16,000.00	0.00	16,000.00		
	750000 - 752499 -- UTILITIES			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,320.00	0.00	1,320.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			21,850.00	0.00	21,850.00	0.00	0.00
	REVENUE TOTAL			(20,000.00)	0.00	(20,000.00)		
	EXPENSE TOTAL			19,320.00	0.00	19,320.00		
	TRANSFERS OUT TOTAL			21,850.00	0.00	21,850.00		
	TOTAL			21,170.00	0.00	21,170.00	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.			5,000.00	0.00	5,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			5,000.00	0.00	5,000.00	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.			1,238.00	0.00	1,238.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			1,238.00	0.00	1,238.00	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			19,700.00	0.00	19,700.00		
	960000 - 969999 -- GENERAL RECHARGES			1,000.00	0.00	1,000.00		
	REVENUE TOTAL			(15,000.00)	0.00	(15,000.00)		
	EXPENSE TOTAL			27,923.00	0.00	27,923.00		
	TOTAL			12,923.00	0.00	12,923.00	0.00	0.00



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20	40009 IA-IntercollegiateAthleticsAdm	41533		2000	42075072 Women's Soccer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(79,000.00)	0.00	(79,000.00)		
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.		8,600.00	0.00	8,600.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		8,600.00	0.00	8,600.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00		
	700000 - 709999 --	TRAVEL		18,000.00	0.00	18,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,500.00	0.00	6,500.00		
REVENUE TOTAL				(79,000.00)	0.00	(79,000.00)		
EXPENSE TOTAL				72,100.00	0.00	72,100.00		
TOTAL				(6,900.00)	0.00	(6,900.00)	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	41666		2000	42075289 Softball Camp			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		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.		2,500.00	0.00	2,500.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		2,500.00	0.00	2,500.00	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.		450.00	0.00	450.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		450.00	0.00	450.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,200.00	0.00	1,200.00		
REVENUE TOTAL				(15,000.00)	0.00	(15,000.00)		
EXPENSE TOTAL				15,400.00	0.00	15,400.00		
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	40009 IA-IntercollegiateAthleticsAdm	41667		2000	42075290 Basketball Camp			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(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		



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997000 - 999997 -- VOLUNTARY TRANSFERS OUT 5,800.00 0.00 5,800.00 0.00 0.00

REVENUE TOTAL (21,000.00) 0.00 (21,000.00)
EXPENSE TOTAL 12,500.00 0.00 12,500.00
TRANSFERS OUT TOTAL 5,800.00 0.00 5,800.00
TOTAL (2,700.00) 0.00 (2,700.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40009 IA-IntercollegiateAthleticsAdm 42316 2000 42076635 Men's Soccer Camp

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
280000 - 289999	--	AUXILLIARY ENTERPRISE REVENUE		(12,500.00)	0.00	(12,500.00)		
	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.		400.00	0.00	400.00	0.00	0.00
402500 - 404999	--	O/E &MDRS SAL		400.00	0.00	400.00	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.		1,000.00	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		10,000.00	0.00	10,000.00		
960000 - 969999	--	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
REVENUE TOTAL				(12,500.00)	0.00	(12,500.00)		
EXPENSE TOTAL				12,770.00	0.00	12,770.00		
TOTAL				270.00	0.00	270.00	0.00	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40009 IA-IntercollegiateAthleticsAdm 44707 2000 42083809 Cross Country Running Camp

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
280000 - 289999	--	AUXILLIARY ENTERPRISE REVENUE		(2,000.00)	0.00	(2,000.00)		
450000 - 699999	--	OPERATING EXPENSES		500.00	0.00	500.00		
960000 - 969999	--	GENERAL RECHARGES		50.00	0.00	50.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				550.00	0.00	550.00		
TOTAL				(1,450.00)	0.00	(1,450.00)	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
205000 - 214999	--	TUITION AND TUITION REFUNDS		(2,199,318.00)	0.00	(2,199,318.00)		
250000 - 259999	--	SALES&SRVS EDUCATIONAL ACTIVTS		(3,641.00)	0.00	(3,641.00)		
325000 - 334999	--	MISCELLANEOUS INCOME		(52,734.00)	0.00	(52,734.00)		
	From Budget Journal Lines	Not in Pers. Budg.		450,795.00	0.00	450,795.00	0.00	0.00
400000 - 400999	--	FAC FTP SAL		450,795.00	0.00	450,795.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,806.00	0.00	27,806.00	0.00	0.00
401000 - 402199	--	FAC P/TGR SAL		27,806.00	0.00	27,806.00	0.00	0.00



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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
	From Budget Journal Lines	Not in Pers. Budg.		61,730.00	0.00	61,730.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		135,858.00	0.00	135,858.00	1.33	0.00
00400661	Program Assistant I	McCollough, Tamara Sheree	H4R1XX	16,882.00	0.00	16,882.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,142.00	0.00	1,142.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		18,024.00	0.00	18,024.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,642.00	0.00	21,642.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		21,642.00	0.00	21,642.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		112,699.00	0.00	112,699.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		112,699.00	0.00	112,699.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,952.00	0.00	6,952.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		6,952.00	0.00	6,952.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		33,965.00	0.00	33,965.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		33,965.00	0.00	33,965.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,506.00	0.00	4,506.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		4,506.00	0.00	4,506.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		214,084.00	0.00	214,084.00		
	700000 - 709999 --	TRAVEL		8,000.00	0.00	8,000.00		
	770000 - 772499 --	STUDENT AID		8,508.00	0.00	8,508.00		
	960000 - 969999 --	GENERAL RECHARGES		93,855.00	0.00	93,855.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		807,249.00	0.00	807,249.00	0.00	0.00
	REVENUE TOTAL			(2,255,693.00)	0.00	(2,255,693.00)		
	EXPENSE TOTAL			1,136,694.00	0.00	1,136,694.00		
	TRANSFERS OUT TOTAL			807,249.00	0.00	807,249.00		
	TOTAL			(311,750.00)	0.00	(311,750.00)	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		(43,200.00)	0.00	(43,200.00)		
	450000 - 699999 --	OPERATING EXPENSES		16,000.00	0.00	16,000.00		
	700000 - 709999 --	TRAVEL		14,000.00	0.00	14,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,700.00	0.00	2,700.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		9,500.00	0.00	9,500.00	0.00	0.00
	REVENUE TOTAL			(43,200.00)	0.00	(43,200.00)		
	EXPENSE TOTAL			32,700.00	0.00	32,700.00		
	TRANSFERS OUT TOTAL			9,500.00	0.00	9,500.00		
	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>
20	40025 BUS-Administrative Operations	42781		1100	42077631 BUS International Certificate

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(45,000.00)	0.00	(45,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(5,250.00)	0.00	(5,250.00)		



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997000 - 999997 -- VOLUNTARY TRANSFERS OUT 7,650.00 0.00 7,650.00 0.00 0.00

REVENUE TOTAL (50,250.00) 0.00 (50,250.00)
TRANSFERS OUT TOTAL 7,650.00 0.00 7,650.00
TOTAL (42,600.00) 0.00 (42,600.00) 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		(60,000.00)	0.00	(60,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
400000 - 400999	--	FAC FTP SAL		10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
418400 - 420499	--	FAC FT BEN		2,500.00	0.00	2,500.00	0.00	0.00
450000 - 699999	--	OPERATING EXPENSES		12,000.00	0.00	12,000.00		
960000 - 969999	--	GENERAL RECHARGES		2,205.00	0.00	2,205.00		
997000 - 999997	--	VOLUNTARY TRANSFERS OUT		28,676.00	0.00	28,676.00	0.00	0.00
REVENUE TOTAL				(60,000.00)	0.00	(60,000.00)		
EXPENSE TOTAL				26,705.00	0.00	26,705.00		
TRANSFERS OUT TOTAL				28,676.00	0.00	28,676.00		
TOTAL				(4,619.00)	0.00	(4,619.00)	0.00	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40036 EDUC-Administrative Operations 32415 1100 42053949 COE/ES-K12 Contract

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
205000 - 214999	--	TUITION AND TUITION REFUNDS		(30,000.00)	0.00	(30,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
400000 - 400999	--	FAC FTP SAL		2,500.00	0.00	2,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
401000 - 402199	--	FAC P/TGR SAL		2,500.00	0.00	2,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		750.00	0.00	750.00	0.00	0.00
418400 - 420499	--	FAC FT BEN		750.00	0.00	750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		250.00	0.00	250.00	0.00	0.00
420500 - 422209	--	FAC P/TGR BEN		250.00	0.00	250.00	0.00	0.00
450000 - 699999	--	OPERATING EXPENSES		100.00	0.00	100.00		
700000 - 709999	--	TRAVEL		500.00	0.00	500.00		
960000 - 969999	--	GENERAL RECHARGES		594.00	0.00	594.00		
997000 - 999997	--	VOLUNTARY TRANSFERS OUT		19,265.00	0.00	19,265.00	0.00	0.00
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
EXPENSE TOTAL				7,194.00	0.00	7,194.00		
TRANSFERS OUT TOTAL				19,265.00	0.00	19,265.00		
TOTAL				(3,541.00)	0.00	(3,541.00)	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	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		(125,000.00)	0.00	(125,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		12,500.00	0.00	12,500.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		12,500.00	0.00	12,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,125.00	0.00	3,125.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		3,125.00	0.00	3,125.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		32,100.00	0.00	32,100.00		
	960000 - 969999 --	GENERAL RECHARGES		4,295.00	0.00	4,295.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		61,546.00	0.00	61,546.00	0.00	0.00
REVENUE TOTAL				(125,000.00)	0.00	(125,000.00)		
EXPENSE TOTAL				52,020.00	0.00	52,020.00		
TRANSFERS OUT TOTAL				61,546.00	0.00	61,546.00		
TOTAL				(11,434.00)	0.00	(11,434.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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		(55,000.00)	0.00	(55,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(4,000.00)	0.00	(4,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		7,000.00	0.00	7,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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.		1,750.00	0.00	1,750.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,750.00	0.00	1,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,250.00	0.00	1,250.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,250.00	0.00	1,250.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,040.00	0.00	2,040.00		
	960000 - 969999 --	GENERAL RECHARGES		1,534.00	0.00	1,534.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		34,347.00	0.00	34,347.00	0.00	0.00
REVENUE TOTAL				(59,000.00)	0.00	(59,000.00)		
EXPENSE TOTAL				18,574.00	0.00	18,574.00		
TRANSFERS OUT TOTAL				34,347.00	0.00	34,347.00		
TOTAL				(6,079.00)	0.00	(6,079.00)	0.00	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		(430,920.00)	0.00	(430,920.00)		
	From Budget Journal Lines	Not in Pers. Budg.		45,000.00	0.00	45,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		45,000.00	0.00	45,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,440.00	0.00	13,440.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		13,440.00	0.00	13,440.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		5,440.00	0.00	5,440.00		



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997000 - 999997 -- VOLUNTARY TRANSFERS OUT	306,683.00	0.00	306,683.00	0.00	0.00
REVENUE TOTAL	(430,920.00)	0.00	(430,920.00)		
EXPENSE TOTAL	65,880.00	0.00	65,880.00		
TRANSFERS OUT TOTAL	306,683.00	0.00	306,683.00		
TOTAL	(58,357.00)	0.00	(58,357.00)	0.00	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			(20,000.00)	0.00	(20,000.00)		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			16,680.00	0.00	16,680.00	0.00	0.00
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
TRANSFERS OUT TOTAL				16,680.00	0.00	16,680.00		
TOTAL				(3,320.00)	0.00	(3,320.00)	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>
20	40036 EDUC-Administrative Operations	35090		1100	42060312 Extended Studies Administratio

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00460110	Exec Dir-Enroll Ops & Ext Stud	Hammond, Kyla Maureen	2118	53,067.00	0.00	53,067.00	0.60	0.00
00460111	Dir- Tech & Distance Education	Bogard, 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	8,561.00	0.00	8,561.00	0.15	0.00
	From Budget Journal Lines	Not in Pers. Budg.		32,830.00	0.00	32,830.00	0.00	0.00
402500 - 404999 --	O/E &MDRS SAL			124,107.00	0.00	124,107.00	1.25	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	30,450.00	0.00	30,450.00	0.75	0.00
00400642	General Professional II	Rupprecht, Carla Marinda	H6G2TN	36,936.00	0.00	36,936.00	0.90	0.00
405000 - 407499 --	CLASS SAL			67,386.00	0.00	67,386.00	1.65	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.		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.		12,000.00	0.00	12,000.00	0.00	0.00
425000 - 427499 --	CLASS BEN			12,000.00	0.00	12,000.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			35,000.00	0.00	35,000.00		
700000 - 709999 --	TRAVEL			30,000.00	0.00	30,000.00		
960000 - 969999 --	GENERAL RECHARGES			26,558.00	0.00	26,558.00		
995000 - 996999 --	VOLUNTARY TRANSFERS IN			(123,865.00)	0.00	(123,865.00)	0.00	0.00
EXPENSE TOTAL				327,051.00	0.00	327,051.00		
TRANSFERS IN TOTAL				(123,865.00)	0.00	(123,865.00)		
TOTAL				203,186.00	0.00	203,186.00	2.90	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	36449		1100	42063589 Curriculum and Instruction

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
205000 - 214999 --	TUITION AND TUITION REFUNDS			(50,000.00)	0.00	(50,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
401000 - 402199 --	FAC P/TGR SAL			10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
418400 - 420499 --	FAC FT BEN			2,500.00	0.00	2,500.00	0.00	0.00



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960000 - 969999 -- GENERAL RECHARGES	1,125.00	0.00	1,125.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	30,800.00	0.00	30,800.00	0.00	0.00
REVENUE TOTAL	(50,000.00)	0.00	(50,000.00)		
EXPENSE TOTAL	13,625.00	0.00	13,625.00		
TRANSFERS OUT TOTAL	30,800.00	0.00	30,800.00		
TOTAL	(5,575.00)	0.00	(5,575.00)	0.00	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			(34,200.00)	0.00	(34,200.00)		
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(2,475.00)	0.00	(2,475.00)		
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.		1,875.00	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
450000 - 699999 --	OPERATING EXPENSES			1,300.00	0.00	1,300.00		
960000 - 969999 --	GENERAL RECHARGES			1,038.00	0.00	1,038.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			21,217.00	0.00	21,217.00	0.00	0.00
REVENUE TOTAL				(36,675.00)	0.00	(36,675.00)		
EXPENSE TOTAL				11,713.00	0.00	11,713.00		
TRANSFERS OUT TOTAL				21,217.00	0.00	21,217.00		
TOTAL				(3,745.00)	0.00	(3,745.00)	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>
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			(10,000.00)	0.00	(10,000.00)		
450000 - 699999 --	OPERATING EXPENSES			2,000.00	0.00	2,000.00		
960000 - 969999 --	GENERAL RECHARGES			180.00	0.00	180.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			6,596.00	0.00	6,596.00	0.00	0.00
REVENUE TOTAL				(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL				2,180.00	0.00	2,180.00		
TRANSFERS OUT TOTAL				6,596.00	0.00	6,596.00		
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>
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			(10,000.00)	0.00	(10,000.00)		
From Budget Journal Lines		Not in Pers. Budg.		(1,000.00)	0.00	(1,000.00)	0.00	0.00
400000 - 400999 --	FAC FTP SAL			(1,000.00)	0.00	(1,000.00)	0.00	0.00
From Budget Journal Lines		Not in Pers. Budg.		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
420500 - 422209 --	FAC P/TGR BEN			500.00	0.00	500.00	0.00	0.00
960000 - 969999 --	GENERAL RECHARGES			225.00	0.00	225.00		



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997000 - 999997 -- VOLUNTARY TRANSFERS OUT	6,160.00	0.00	6,160.00	0.00	0.00
REVENUE TOTAL	(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL	1,725.00	0.00	1,725.00		
TRANSFERS OUT TOTAL	6,160.00	0.00	6,160.00		
TOTAL	(2,115.00)	0.00	(2,115.00)	0.00	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			(25,000.00)	0.00	(25,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,250.00	0.00	1,250.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			1,250.00	0.00	1,250.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			563.00	0.00	563.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			15,400.00	0.00	15,400.00	0.00	0.00
	REVENUE TOTAL			(25,000.00)	0.00	(25,000.00)		
	EXPENSE TOTAL			6,813.00	0.00	6,813.00		
	TRANSFERS OUT TOTAL			15,400.00	0.00	15,400.00		
	TOTAL			(2,787.00)	0.00	(2,787.00)	0.00	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			(26,550.00)	0.00	(26,550.00)		
	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.		1,875.00	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
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			934.00	0.00	934.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			13,096.00	0.00	13,096.00	0.00	0.00
	REVENUE TOTAL			(26,550.00)	0.00	(26,550.00)		
	EXPENSE TOTAL			11,309.00	0.00	11,309.00		
	TRANSFERS OUT TOTAL			13,096.00	0.00	13,096.00		
	TOTAL			(2,145.00)	0.00	(2,145.00)	0.00	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			(113,556.00)	0.00	(113,556.00)		
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(8,316.00)	0.00	(8,316.00)		
	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.		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.		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



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From Budget Journal Lines	Not in Pers. Budg.	1,250.00	0.00	1,250.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN		1,250.00	0.00	1,250.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		4,284.00	0.00	4,284.00		
960000 - 969999 -- GENERAL RECHARGES		2,748.00	0.00	2,748.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		75,016.00	0.00	75,016.00	0.00	0.00
REVENUE TOTAL		(121,872.00)	0.00	(121,872.00)		
EXPENSE TOTAL		33,282.00	0.00	33,282.00		
TRANSFERS OUT TOTAL		75,016.00	0.00	75,016.00		
TOTAL		(13,574.00)	0.00	(13,574.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40036 EDUC-Administrative Operations	37954		1100	42067598 JR0TC-TED			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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.			3,750.00	0.00	3,750.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN				3,750.00	0.00	3,750.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				60,000.00	0.00	60,000.00		
960000 - 969999 -- GENERAL RECHARGES				7,088.00	0.00	7,088.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT				96,090.00	0.00	96,090.00	0.00	0.00
REVENUE TOTAL				(200,000.00)	0.00	(200,000.00)		
EXPENSE TOTAL				85,838.00	0.00	85,838.00		
TRANSFERS OUT TOTAL				96,090.00	0.00	96,090.00		
TOTAL				(18,072.00)	0.00	(18,072.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40036 EDUC-Administrative Operations	38923		1100	42069837 Gifted & Talented Educ Certif			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(27,360.00)	0.00	(27,360.00)		
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(1,980.00)	0.00	(1,980.00)		
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.			2,250.00	0.00	2,250.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN				2,250.00	0.00	2,250.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				1,020.00	0.00	1,020.00		
960000 - 969999 -- GENERAL RECHARGES				1,104.00	0.00	1,104.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT				13,521.00	0.00	13,521.00	0.00	0.00
REVENUE TOTAL				(29,340.00)	0.00	(29,340.00)		
EXPENSE TOTAL				13,374.00	0.00	13,374.00		
TRANSFERS OUT TOTAL				13,521.00	0.00	13,521.00		
TOTAL				(2,445.00)	0.00	(2,445.00)	0.00	0.00



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20	40036 EDUC-Administrative Operations	38924		1100	42069838 Education Technology Certifica

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(20,520.00)	0.00	(20,520.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,485.00)	0.00	(1,485.00)		
	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.		1,125.00	0.00	1,125.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,125.00	0.00	1,125.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		765.00	0.00	765.00		
	960000 - 969999 --	GENERAL RECHARGES		575.00	0.00	575.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		13,522.00	0.00	13,522.00	0.00	0.00
	REVENUE TOTAL			(22,005.00)	0.00	(22,005.00)		
	EXPENSE TOTAL			6,965.00	0.00	6,965.00		
	TRANSFERS OUT TOTAL			13,522.00	0.00	13,522.00		
	TOTAL			(1,518.00)	0.00	(1,518.00)	0.00	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	38925		1100	42069839 Online Master's Degree in C&I

<u>Position</u>	<u>Description</u>	<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		(99,864.00)	0.00	(99,864.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(9,207.00)	0.00	(9,207.00)		
	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.		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		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,710.00	0.00	1,710.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		74,397.00	0.00	74,397.00	0.00	0.00
	REVENUE TOTAL			(109,071.00)	0.00	(109,071.00)		
	EXPENSE TOTAL			20,710.00	0.00	20,710.00		
	TRANSFERS OUT TOTAL			74,397.00	0.00	74,397.00		
	TOTAL			(13,964.00)	0.00	(13,964.00)	0.00	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	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		(1,000.00)	0.00	(1,000.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		834.00	0.00	834.00	0.00	0.00
	REVENUE TOTAL			(1,000.00)	0.00	(1,000.00)		
	TRANSFERS OUT TOTAL			834.00	0.00	834.00		
	TOTAL			(166.00)	0.00	(166.00)	0.00	0.00



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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		(3,000.00)	0.00	(3,000.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,502.00	0.00	2,502.00	0.00	0.00
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
TRANSFERS OUT TOTAL				2,502.00	0.00	2,502.00		
TOTAL				(498.00)	0.00	(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>			
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		(46,512.00)	0.00	(46,512.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(3,366.00)	0.00	(3,366.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,200.00	0.00	10,200.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		10,200.00	0.00	10,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,550.00	0.00	2,550.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,550.00	0.00	2,550.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,275.00	0.00	1,275.00		
	960000 - 969999 --	GENERAL RECHARGES		1,262.00	0.00	1,262.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		29,369.00	0.00	29,369.00	0.00	0.00
REVENUE TOTAL				(49,878.00)	0.00	(49,878.00)		
EXPENSE TOTAL				15,287.00	0.00	15,287.00		
TRANSFERS OUT TOTAL				29,369.00	0.00	29,369.00		
TOTAL				(5,222.00)	0.00	(5,222.00)	0.00	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		(325,000.00)	0.00	(325,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,587.00	0.00	4,587.00		
	960000 - 969999 --	GENERAL RECHARGES		413.00	0.00	413.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		320,000.00	0.00	320,000.00	0.00	0.00
REVENUE TOTAL				(325,000.00)	0.00	(325,000.00)		
EXPENSE TOTAL				5,000.00	0.00	5,000.00		
TRANSFERS OUT TOTAL				320,000.00	0.00	320,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40042 EAS-Administrative Operations	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
	450000 - 699999 --	OPERATING EXPENSES		8,100.00	0.00	8,100.00		



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700000 - 709999 -- TRAVEL	5,000.00	0.00	5,000.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(65,000.00)	0.00	(65,000.00)	0.00	0.00
EXPENSE TOTAL	63,100.00	0.00	63,100.00		
TRANSFERS IN TOTAL	(65,000.00)	0.00	(65,000.00)		
TOTAL	(1,900.00)	0.00	(1,900.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	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.		2,500.00	0.00	2,500.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			2,500.00	0.00	2,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,500.00	0.00	2,500.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(40,000.00)	0.00	(40,000.00)	0.00	0.00
	EXPENSE TOTAL			40,000.00	0.00	40,000.00		
	TRANSFERS IN TOTAL			(40,000.00)	0.00	(40,000.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40042 EAS-Administrative Operations	44576		1100	42082155 CYU 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.		3,500.00	0.00	3,500.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,500.00	0.00	3,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		800.00	0.00	800.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			800.00	0.00	800.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			7,000.00	0.00	7,000.00		
	700000 - 709999 -- TRAVEL			560.00	0.00	560.00		
	960000 - 969999 -- GENERAL RECHARGES			940.00	0.00	940.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(12,800.00)	0.00	(12,800.00)	0.00	0.00
	EXPENSE TOTAL			12,800.00	0.00	12,800.00		
	TRANSFERS IN TOTAL			(12,800.00)	0.00	(12,800.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40042 EAS-Administrative Operations	46997		1100	42089615 EAS-Space Ops Ext 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.		21,900.00	0.00	21,900.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			21,900.00	0.00	21,900.00	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			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			240.00	0.00	240.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(25,140.00)	0.00	(25,140.00)	0.00	0.00



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EXPENSE TOTAL	25,140.00	0.00	25,140.00		
TRANSFERS IN TOTAL	(25,140.00)	0.00	(25,140.00)		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type				
20	40045 EAS-Computer Science	36294		1100	42063237 Comp Sci Online				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE	
	From Budget Journal Lines	Not in Pers. Budg.		800.00	0.00	800.00	0.00	0.00	
	400000 - 400999 -- FAC FTP SAL			800.00	0.00	800.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		195.00	0.00	195.00	0.00	0.00	
	418400 - 420499 -- FAC FT BEN			195.00	0.00	195.00	0.00	0.00	
	450000 - 699999 -- OPERATING EXPENSES			250.00	0.00	250.00			
	960000 - 969999 -- GENERAL RECHARGES			115.00	0.00	115.00			
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			(1,360.00)	0.00	(1,360.00)	0.00	0.00	
EXPENSE TOTAL				1,360.00	0.00	1,360.00			
TRANSFERS OUT TOTAL				(1,360.00)	0.00	(1,360.00)			
TOTAL				0.00	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	
	From Budget Journal Lines	Not in Pers. Budg.		157.00	0.00	157.00	0.00	0.00	
	402500 - 404999 -- O/E &MDRS SAL			16,000.00	0.00	16,000.00	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.		1,150.00	0.00	1,150.00	0.00	0.00	
	420500 - 422209 -- FAC P/TGR BEN			1,150.00	0.00	1,150.00	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			14,450.00	0.00	14,450.00			
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00			
	960000 - 969999 -- GENERAL RECHARGES			5,825.00	0.00	5,825.00			
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(75,000.00)	0.00	(75,000.00)	0.00	0.00	
EXPENSE TOTAL				75,000.00	0.00	75,000.00			
TRANSFERS IN TOTAL				(75,000.00)	0.00	(75,000.00)			
TOTAL				0.00	0.00	0.00	0.35	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	40051 LAS-Administrative Operations	28254		1100	42043267 LAS/ES Indirect Costs			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,875.00)	0.00	(1,875.00)		
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.		16,411.00	0.00	16,411.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			16,411.00	0.00	16,411.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,740.00	0.00	1,740.00		
	700000 - 709999 -- TRAVEL			200.00	0.00	200.00		
	960000 - 969999 -- GENERAL RECHARGES			6,935.00	0.00	6,935.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(80,000.00)	0.00	(80,000.00)	0.00	0.00
	REVENUE TOTAL			(1,875.00)	0.00	(1,875.00)		
	EXPENSE TOTAL			83,985.00	0.00	83,985.00		
	TRANSFERS IN TOTAL			(80,000.00)	0.00	(80,000.00)		
	TOTAL			2,110.00	0.00	2,110.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40051 LAS-Administrative Operations	28764		1100	42045149 LAS/ES - Non-Credit			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(8,000.00)	0.00	(8,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			2,500.00	0.00	2,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		715.00	0.00	715.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			715.00	0.00	715.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,700.00	0.00	1,700.00		
	960000 - 969999 -- GENERAL RECHARGES			442.00	0.00	442.00		
	REVENUE TOTAL			(8,000.00)	0.00	(8,000.00)		
	EXPENSE TOTAL			5,357.00	0.00	5,357.00		
	TOTAL			(2,643.00)	0.00	(2,643.00)	0.00	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			(292,000.00)	0.00	(292,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		41,790.00	0.00	41,790.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			41,790.00	0.00	41,790.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		29,263.00	0.00	29,263.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			29,263.00	0.00	29,263.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,218.00	0.00	10,218.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			10,218.00	0.00	10,218.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,510.00	0.00	2,510.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			2,510.00	0.00	2,510.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			27,000.00	0.00	27,000.00		
	960000 - 969999 -- GENERAL RECHARGES			9,970.00	0.00	9,970.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(1,000.00)	0.00	(1,000.00)	0.00	0.00



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997000 - 999997 -- VOLUNTARY TRANSFERS OUT	190,000.00	0.00	190,000.00	0.00	0.00
REVENUE TOTAL	(292,000.00)	0.00	(292,000.00)		
EXPENSE TOTAL	120,751.00	0.00	120,751.00		
TRANSFERS IN TOTAL	(1,000.00)	0.00	(1,000.00)		
TRANSFERS OUT TOTAL	190,000.00	0.00	190,000.00		
TOTAL	17,751.00	0.00	17,751.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40051 LAS-Administrative Operations	28926		1100	42045426 LAS/ES-Contract CR			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(110,000.00)	0.00	(110,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		6,450.00	0.00	6,450.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			6,450.00	0.00	6,450.00	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
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			707.00	0.00	707.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			52,000.00	0.00	52,000.00	0.00	0.00
	REVENUE TOTAL			(110,000.00)	0.00	(110,000.00)		
	EXPENSE TOTAL			9,157.00	0.00	9,157.00		
	TRANSFERS OUT TOTAL			52,000.00	0.00	52,000.00		
	TOTAL			(48,843.00)	0.00	(48,843.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40051 LAS-Administrative Operations	29294		1100	42046585 LAS/ES - Distance Education			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(100,000.00)	0.00	(100,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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
	450000 - 699999 -- OPERATING EXPENSES			2,100.00	0.00	2,100.00		
	960000 - 969999 -- GENERAL RECHARGES			513.00	0.00	513.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			86,000.00	0.00	86,000.00	0.00	0.00
	REVENUE TOTAL			(100,000.00)	0.00	(100,000.00)		
	EXPENSE TOTAL			6,213.00	0.00	6,213.00		
	TRANSFERS OUT TOTAL			86,000.00	0.00	86,000.00		
	TOTAL			(7,787.00)	0.00	(7,787.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40052 LAS-Military Science	29235		1100	42046383 Extended Student - Military Sc			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(1,000.00)	0.00	(1,000.00)		
	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
	450000 - 699999 -- OPERATING EXPENSES			3,000.00	0.00	3,000.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		



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960000 - 969999 -- GENERAL RECHARGES	360.00	0.00	360.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(5,000.00)	0.00	(5,000.00)	0.00	0.00
REVENUE TOTAL	(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL	4,360.00	0.00	4,360.00		
TRANSFERS IN TOTAL	(5,000.00)	0.00	(5,000.00)		
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>
20	40054 LAS-English	25811		1100	42033267 Extended Studies English Lit

<u>Position</u>	<u>Description</u>	<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			990.00	0.00	990.00		
	960000 - 969999 -- GENERAL RECHARGES			90.00	0.00	90.00		
	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>
20	40058 LAS - Visual & Performing Arts	29051		1100	42045805 Extended Studies - 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>
	450000 - 699999 -- OPERATING EXPENSES			305.00	0.00	305.00		
	960000 - 969999 -- GENERAL RECHARGES			28.00	0.00	28.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(350.00)	0.00	(350.00)	0.00	0.00
	EXPENSE TOTAL			333.00	0.00	333.00		
	TRANSFERS IN TOTAL			(350.00)	0.00	(350.00)		
	TOTAL			(17.00)	0.00	(17.00)	0.00	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	10,533.00	0.00	10,533.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			10,533.00	0.00	10,533.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,810.00	0.00	4,810.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			4,810.00	0.00	4,810.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			54,304.00	0.00	54,304.00		
	960000 - 969999 -- GENERAL RECHARGES			6,268.00	0.00	6,268.00		
	REVENUE TOTAL			(66,000.00)	0.00	(66,000.00)		
	EXPENSE TOTAL			75,915.00	0.00	75,915.00		
	TOTAL			9,915.00	0.00	9,915.00	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			720.00	0.00	720.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(4,500.00)	0.00	(4,500.00)	0.00	0.00
	EXPENSE TOTAL			8,720.00	0.00	8,720.00		
	TRANSFERS IN TOTAL			(4,500.00)	0.00	(4,500.00)		



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TOTAL	4,220.00	0.00	4,220.00	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40068 LAS-Communication	28762		1100	42045147 Extended Studies - Communicati

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	700000 - 709999 -- TRAVEL			700.00	0.00	700.00		
	960000 - 969999 -- GENERAL RECHARGES			63.00	0.00	63.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(1,000.00)	0.00	(1,000.00)	0.00	0.00
EXPENSE TOTAL				763.00	0.00	763.00		
TRANSFERS IN TOTAL				(1,000.00)	0.00	(1,000.00)		
TOTAL				(237.00)	0.00	(237.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40073 LAS-History	29253		1100	42046491 Extended Studies - History

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			37.00	0.00	37.00		
	960000 - 969999 -- GENERAL RECHARGES			3.00	0.00	3.00		
EXPENSE TOTAL				40.00	0.00	40.00		
TOTAL				40.00	0.00	40.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40077 LAS-Psychology	29238		1100	42046396 Extended Studies - Psychology

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			1,147.00	0.00	1,147.00		
	960000 - 969999 -- GENERAL RECHARGES			103.00	0.00	103.00		
EXPENSE TOTAL				1,250.00	0.00	1,250.00		
TOTAL				1,250.00	0.00	1,250.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40078 LAS-Sociology	29538		1100	42047451 Extended Studies - Sociology

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			850.00	0.00	850.00		
	960000 - 969999 -- GENERAL RECHARGES			77.00	0.00	77.00		
EXPENSE TOTAL				927.00	0.00	927.00		
TOTAL				927.00	0.00	927.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40081 Beth El-Admin Operations	28224		1100	42043191 Beth-El Extended Studies

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(318,000.00)	0.00	(318,000.00)		
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(12,000.00)	0.00	(12,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		28,000.00	0.00	28,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			28,000.00	0.00	28,000.00	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



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405000 - 407499 -- CLASS SAL	61,644.00	0.00	61,644.00	1.50	0.00
From Budget Journal Lines Not in Pers. Budg.	5,000.00	0.00	5,000.00	0.00	0.00
418400 - 420499 -- FAC FT BEN	5,000.00	0.00	5,000.00	0.00	0.00
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
From Budget Journal Lines Not in Pers. Budg.	6,000.00	0.00	6,000.00	0.00	0.00
425000 - 427499 -- CLASS BEN	6,000.00	0.00	6,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	110,000.00	0.00	110,000.00		
700000 - 709999 -- TRAVEL	1,000.00	0.00	1,000.00		
960000 - 969999 -- GENERAL RECHARGES	15,202.00	0.00	15,202.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	117,560.00	0.00	117,560.00	0.00	0.00
REVENUE TOTAL	(330,000.00)	0.00	(330,000.00)		
EXPENSE TOTAL	273,224.00	0.00	273,224.00		
TRANSFERS OUT TOTAL	117,560.00	0.00	117,560.00		
TOTAL	60,784.00	0.00	60,784.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40084 SPA-Administrative Operations	34625		1100	42059639 SPA Extended Studies			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(21,000.00)	0.00	(21,000.00)		
	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.			200.00	0.00	200.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			200.00	0.00	200.00	0.00	0.00
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			486.00	0.00	486.00		
	REVENUE TOTAL			(21,000.00)	0.00	(21,000.00)		
	EXPENSE TOTAL			5,886.00	0.00	5,886.00		
	TOTAL			(15,114.00)	0.00	(15,114.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40084 SPA-Administrative Operations	47017		1100	42089664 SPA Ext Studies-Online FEE			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(500.00)	0.00	(500.00)		
	450000 - 699999 -- OPERATING EXPENSES			205.00	0.00	205.00		
	960000 - 969999 -- GENERAL RECHARGES			18.00	0.00	18.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			85.00	0.00	85.00	0.00	0.00
	REVENUE TOTAL			(500.00)	0.00	(500.00)		
	EXPENSE TOTAL			223.00	0.00	223.00		
	TRANSFERS OUT TOTAL			85.00	0.00	85.00		
	TOTAL			(192.00)	0.00	(192.00)	0.00	0.00



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20	40089 IT-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)		
00400447	Program Assistant II	Vacant	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
	From Budget Journal Lines	Not in Pers. Budg.		1,068.00	0.00	1,068.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		51,500.00	0.00	51,500.00	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.		1,800.00	0.00	1,800.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		1,800.00	0.00	1,800.00	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		28,000.00	0.00	28,000.00		
	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			343,900.00	0.00	343,900.00		
	TRANSFERS IN TOTAL			(15,000.00)	0.00	(15,000.00)		
	TOTAL			(271,100.00)	0.00	(271,100.00)	1.12	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40090 LIB-Library Operations	30271		1400	42049112 Extended Studies-Library			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		48,000.00	0.00	48,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,320.00	0.00	4,320.00		
	EXPENSE TOTAL			52,320.00	0.00	52,320.00		
	TOTAL			52,320.00	0.00	52,320.00	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>			
20	40091 CE-Continuing Education Oper	23962		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		1,200.00	0.00	1,200.00		
	960000 - 969999 --	GENERAL RECHARGES		108.00	0.00	108.00		
	EXPENSE TOTAL			1,308.00	0.00	1,308.00		
	TOTAL			1,308.00	0.00	1,308.00	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>			
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		(250,000.00)	0.00	(250,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		250,000.00	0.00	250,000.00	0.00	0.00
	TRANSFERS IN TOTAL			(250,000.00)	0.00	(250,000.00)		
	TRANSFERS OUT TOTAL			250,000.00	0.00	250,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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20	40094 AVCAF-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	(1,734,204.00)	0.00	(1,734,204.00)			
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	35,661.00	0.00	35,661.00	0.56	0.00
	402500 - 404999 --	O/E &MDRS SAL	100,058.00	0.00	100,058.00	1.56	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 I	Vacant	D8H1TX	27,489.00	0.00	27,489.00	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	162,015.00	0.00	162,015.00	4.50	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		157,911.00	0.00	157,911.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL	157,911.00	0.00	157,911.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		19,011.00	0.00	19,011.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN	19,011.00	0.00	19,011.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		37,264.00	0.00	37,264.00	0.00	0.00
	425000 - 427499 --	CLASS BEN	37,264.00	0.00	37,264.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		494.00	0.00	494.00	0.00	0.00
	427500 - 429999 --	STD BEN	494.00	0.00	494.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES	145,700.00	0.00	145,700.00			
	700000 - 709999 --	TRAVEL	1,000.00	0.00	1,000.00			
	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	61,962.00	0.00	61,962.00			
	992000 - 994997 --	MANDATORY TRANSFERS OUT	687,213.00	0.00	687,213.00	0.00	0.00	
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT	247,608.00	0.00	247,608.00	0.00	0.00	
	REVENUE TOTAL		(1,734,204.00)	0.00	(1,734,204.00)			
	EXPENSE TOTAL		750,415.00	0.00	750,415.00			
	TRANSFERS OUT TOTAL		934,821.00	0.00	934,821.00			
	TOTAL		(48,968.00)	0.00	(48,968.00)	6.06	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40102 FS-Bursar	37624		1600	42066898 SFS-ES Activity			
<u>Position</u>	<u>Description</u>	<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	36,904.00	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	H8A1XX	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.		5,100.00	0.00	5,100.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL	5,100.00	0.00	5,100.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		5,500.00	0.00	5,500.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN	5,500.00	0.00	5,500.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		7,500.00	0.00	7,500.00	0.00	0.00
	425000 - 427499 --	CLASS BEN	7,500.00	0.00	7,500.00	0.00	0.00	



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450000 - 699999 -- OPERATING EXPENSES	140,002.00	0.00	140,002.00		
700000 - 709999 -- TRAVEL	1,000.00	0.00	1,000.00		
960000 - 969999 -- GENERAL RECHARGES	20,642.00	0.00	20,642.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(250,000.00)	0.00	(250,000.00)	0.00	0.00
EXPENSE TOTAL	250,000.00	0.00	250,000.00		
TRANSFERS IN TOTAL	(250,000.00)	0.00	(250,000.00)		
TOTAL	0.00	0.00		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			(2,231,384.00)	0.00	(2,231,384.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,526.00)	0.00	(2,526.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,801,907.00	0.00	1,801,907.00		
	960000 - 969999 -- GENERAL RECHARGES			250.00	0.00	250.00		
	REVENUE TOTAL			(2,233,910.00)	0.00	(2,233,910.00)		
	EXPENSE TOTAL			1,802,157.00	0.00	1,802,157.00		
	TOTAL			(431,753.00)	0.00	(431,753.00)	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			(143,993.00)	0.00	(143,993.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(153.00)	0.00	(153.00)		
	450000 - 699999 -- OPERATING EXPENSES			93,756.00	0.00	93,756.00		
	960000 - 969999 -- GENERAL RECHARGES			25.00	0.00	25.00		
	REVENUE TOTAL			(144,146.00)	0.00	(144,146.00)		
	EXPENSE TOTAL			93,781.00	0.00	93,781.00		
	TOTAL			(50,365.00)	0.00	(50,365.00)	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			(96,388.00)	0.00	(96,388.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(15,383.00)	0.00	(15,383.00)		
	450000 - 699999 -- OPERATING EXPENSES			62,998.00	0.00	62,998.00		
	REVENUE TOTAL			(111,771.00)	0.00	(111,771.00)		
	EXPENSE TOTAL			62,998.00	0.00	62,998.00		



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TOTAL	(48,773.00)	0.00	(48,773.00)	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	24265		2000	42027738 Software			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(43,937.00)	0.00	(43,937.00)		
	450000 - 699999 --	OPERATING EXPENSES		41,810.00	0.00	41,810.00		
REVENUE TOTAL				(43,937.00)	0.00	(43,937.00)		
EXPENSE TOTAL				41,810.00	0.00	41,810.00		
TOTAL				(2,127.00)	0.00	(2,127.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24266		2000	42021963 Sundries			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(75,041.00)	0.00	(75,041.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(46.00)	0.00	(46.00)		
	450000 - 699999 --	OPERATING EXPENSES		47,680.00	0.00	47,680.00		
REVENUE TOTAL				(75,087.00)	0.00	(75,087.00)		
EXPENSE TOTAL				47,680.00	0.00	47,680.00		
TOTAL				(27,407.00)	0.00	(27,407.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24267		2000	42027740 Computer Hardware			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(24,823.00)	0.00	(24,823.00)		
	450000 - 699999 --	OPERATING EXPENSES		22,705.00	0.00	22,705.00		
REVENUE TOTAL				(24,823.00)	0.00	(24,823.00)		
EXPENSE TOTAL				22,705.00	0.00	22,705.00		
TOTAL				(2,118.00)	0.00	(2,118.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(3,500.00)	0.00	(3,500.00)		
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
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	H8B4XX	49,884.00	0.00	49,884.00	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 II	Frisbie, Keri Lee	H8A2XX	35,649.00	0.00	35,649.00	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	Cuilla, Mark D.	D8G2XX	31,416.00	0.00	31,416.00	1.00	0.00
00400640	Accounting Technician I	Bales, Tammara Elizabeth	H8B1XX	28,824.00	0.00	28,824.00	1.00	0.00
00400692	Custodian I	James, Patrick	D8B1TX	8,049.00	0.00	8,049.00	0.38	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		434,518.00	0.00	434,518.00	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.		17,668.00	0.00	17,668.00	0.00	0.00



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422500 - 424999 -- O/E/MDRS BEN	17,668.00	0.00	17,668.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	115,127.00	0.00	115,127.00	0.00	0.00
425000 - 427499 -- CLASS BEN	115,127.00	0.00	115,127.00	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	8,000.00	0.00	8,000.00		
770000 - 772499 -- STUDENT AID	7,100.00	0.00	7,100.00		
960000 - 969999 -- GENERAL RECHARGES	83,199.00	0.00	83,199.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	23,086.00	0.00	23,086.00	0.00	0.00
REVENUE TOTAL	(3,500.00)	0.00	(3,500.00)		
EXPENSE TOTAL	1,142,008.00	0.00	1,142,008.00		
TRANSFERS OUT TOTAL	23,086.00	0.00	23,086.00		
TOTAL	1,161,594.00	0.00	1,161,594.00	10.93	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	24270		2000	42021212 Clothing			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(176,290.00)	0.00	(176,290.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(100.00)	0.00	(100.00)		
	450000 - 699999 -- OPERATING EXPENSES			111,081.00	0.00	111,081.00		
REVENUE TOTAL				(176,390.00)	0.00	(176,390.00)		
EXPENSE TOTAL				111,081.00	0.00	111,081.00		
TOTAL				(65,309.00)	0.00	(65,309.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	24271		2000	42022157 Electronics			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(19,496.00)	0.00	(19,496.00)		
	450000 - 699999 -- OPERATING EXPENSES			16,601.00	0.00	16,601.00		
REVENUE TOTAL				(19,496.00)	0.00	(19,496.00)		
EXPENSE TOTAL				16,601.00	0.00	16,601.00		
TOTAL				(2,895.00)	0.00	(2,895.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	24272		2000	42015752 Bookstore-Trade Oper			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(62,225.00)	0.00	(62,225.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(32.00)	0.00	(32.00)		
	450000 - 699999 -- OPERATING EXPENSES			51,772.00	0.00	51,772.00		
	960000 - 969999 -- GENERAL RECHARGES			38.00	0.00	38.00		
REVENUE TOTAL				(62,257.00)	0.00	(62,257.00)		
EXPENSE TOTAL				51,810.00	0.00	51,810.00		
TOTAL				(10,447.00)	0.00	(10,447.00)	0.00	0.00



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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	(1,248,170.00)	0.00	(1,248,170.00)			
	325000 - 334999 --	MISCELLANEOUS INCOME	(32,205.00)	0.00	(32,205.00)			
	450000 - 699999 --	OPERATING EXPENSES	789,332.00	0.00	789,332.00			
				REVENUE TOTAL	(1,280,375.00)	0.00	(1,280,375.00)	
				EXPENSE TOTAL	789,332.00	0.00	789,332.00	
				TOTAL	(491,043.00)	0.00	(491,043.00)	0.00 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			
				REVENUE TOTAL	(39,800.00)	0.00	(39,800.00)	
				EXPENSE TOTAL	900.00	0.00	900.00	
				TOTAL	(38,900.00)	0.00	(38,900.00)	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	40118 AVCAF-AdministrativeOperations	44566		1600	42082134 Auxiliary Services Marketing			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
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.	10,400.00	0.00	10,400.00	0.00	0.00	
	407500 - 409999 --	STD & OTH PER SAL	10,400.00	0.00	10,400.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.	21,736.00	0.00	21,736.00	0.00	0.00	
	422500 - 424999 --	O/E/MDRS BEN	21,736.00	0.00	21,736.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES	45,000.00	0.00	45,000.00			
	700000 - 709999 --	TRAVEL	501.00	0.00	501.00			
	960000 - 969999 --	GENERAL RECHARGES	14,483.00	0.00	14,483.00			
	995000 - 996999 --	VOLUNTARY TRANSFERS IN	(175,406.00)	0.00	(175,406.00)	0.00	0.00	
				EXPENSE TOTAL	175,405.00	0.00	175,405.00	
				TRANSFERS IN TOTAL	(175,406.00)	0.00	(175,406.00)	
				TOTAL	(1.00)	0.00	(1.00)	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	40118 AVCAF-AdministrativeOperations	47458		2000	42090841 Auxiliary Facilities			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400688	Custodian III	Krueger, David Blair	D8B3XX	31,929.00	0.00	31,929.00	1.00	0.00
00400690	Custodian I	Robertson, Zachary John	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
00400691	Custodian I	Jenkins, Todd Raymond	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
00400692	Custodian I	James, Patrick	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
00400693	Custodian I	Hurt, Melissa Louise	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
00400694	Custodian I	Suarez, William	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
00400695	Custodian I	Williams, Walter Eugene	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.	37,064.00	0.00	37,064.00	0.00	0.00	
	405000 - 407499 --	CLASS SAL	196,073.00	0.00	196,073.00	7.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.	8,100.00	0.00	8,100.00	0.00	0.00	



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407500 - 409999 -- STD & OTH PER SAL	8,100.00	0.00	8,100.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	50,319.00	0.00	50,319.00	0.00	0.00
425000 - 427499 -- CLASS BEN	50,319.00	0.00	50,319.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	87,359.00	0.00	87,359.00		
960000 - 969999 -- GENERAL RECHARGES	30,826.00	0.00	30,826.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(373,337.00)	0.00	(373,337.00)	0.00	0.00
EXPENSE TOTAL	372,677.00	0.00	372,677.00		
TRANSFERS IN TOTAL	(373,337.00)	0.00	(373,337.00)		
TOTAL	(660.00)	0.00	(660.00)	7.00	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			(592,880.00)	0.00	(592,880.00)		
280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE			(564,236.00)	0.00	(564,236.00)		
00412301	Chief of Police/Dir PublicSfty	Spice, James Michael	2119	69,659.00	0.00	69,659.00	0.69	0.00
00412302	Emergency Manager	Foltz, Brian Patrick	2143	65,001.00	0.00	65,001.00	1.00	0.00
00412397	Deputy Chief of Police Oper.	Peterson, Thomas O.	2121	37,179.00	0.00	37,179.00	0.48	0.00
402500 - 404999 --	O/E &MDRS SAL			171,839.00	0.00	171,839.00	2.17	0.00
00400065	Police Officer I	Vecellio, Todd G	A4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400185	Police Officer Intern	Lockwood, Grant Stewart	A4B1IX	22,080.00	0.00	22,080.00	0.50	0.00
00400330	Police Officer II/Corporal	McPike, Brian Sean	A4B3XX	27,390.00	0.00	27,390.00	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	39,436.00	0.00	39,436.00	1.00	0.00
00400584	Police Officer III/Sergeant	Duvall, James R	A4B4XX	59,940.00	0.00	59,940.00	1.00	0.00
00400597	Security I	Vacant	D8H1TX	37,032.00	0.00	37,032.00	1.00	0.00
00400619	State Service Trainee V	Rollins, Aszur Dee	G3J5IX	31,305.00	0.00	31,305.00	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 I	Toetz, Martin K	A4B2TX	48,428.00	0.00	48,428.00	1.00	0.00
00400650	Police Officer I	Dahlen, Eduardo Ignacio	A4B2TX	23,802.00	0.00	23,802.00	0.50	0.00
00400651	Police Officer Intern	Dipzinski, Lisa A	A4B1IX	4,858.00	0.00	4,858.00	0.11	0.00
00400700	Police Officer II	Thoms, Guy E	A4B3XX	2,646.00	0.00	2,646.00	0.31	0.00
00400705	Admin Assistant III	Coahran, Nichole Mark	Ash G3A4XX	18,240.00	0.00	18,240.00	0.50	0.00
From Budget Journal Lines	Not in Pers. Budg.			15,467.00	0.00	15,467.00	0.00	0.00
405000 - 407499 --	CLASS SAL			641,136.00	0.00	641,136.00	13.92	0.00
From Budget Journal Lines	Not in Pers. Budg.			39,523.00	0.00	39,523.00	0.00	0.00
422500 - 424999 --	O/E/MDRS BEN			39,523.00	0.00	39,523.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			161,052.00	0.00	161,052.00	0.00	0.00
425000 - 427499 --	CLASS BEN			161,052.00	0.00	161,052.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			41,900.00	0.00	41,900.00		
700000 - 709999 --	TRAVEL			500.00	0.00	500.00		
960000 - 969999 --	GENERAL RECHARGES			95,312.00	0.00	95,312.00		
REVENUE TOTAL				(1,157,116.00)	0.00	(1,157,116.00)		
EXPENSE TOTAL				1,151,262.00	0.00	1,151,262.00		
TOTAL				(5,854.00)	0.00	(5,854.00)	16.09	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	40124	VCSS-StudentSuccess Admin Oper	30267	1500	42049108 Extended Studies-VCSS Split

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	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

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(90,000.00)	0.00	(90,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		22,000.00	0.00	22,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		22,000.00	0.00	22,000.00	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		60,000.00	0.00	60,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,000.00	0.00	6,000.00		
	REVENUE TOTAL			(90,000.00)	0.00	(90,000.00)		
	EXPENSE TOTAL			88,200.00	0.00	88,200.00		
	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>
20	40126	VCSS-Financial Aid	35579	1500	42061385 Extended Studies-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>
00400626	General Professional II	Toro Dietz, Michelle Mari	H6G2TN	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		10,731.00	0.00	10,731.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(129,969.00)	0.00	(129,969.00)	0.00	0.00
	EXPENSE TOTAL			129,969.00	0.00	129,969.00		
	TRANSFERS IN TOTAL			(129,969.00)	0.00	(129,969.00)		
	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>
20	40128	VCSS-Office of the Registrar	27049	1500	42039875 Extended Studies 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>
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.		6,600.00	0.00	6,600.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		6,600.00	0.00	6,600.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		10,000.00	0.00	10,000.00	0.00	0.00



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450000 - 699999 -- OPERATING EXPENSES	600.00	0.00	600.00		
960000 - 969999 -- GENERAL RECHARGES	5,500.00	0.00	5,500.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(60,000.00)	0.00	(60,000.00)	0.00	0.00
EXPENSE TOTAL	69,308.00	0.00	69,308.00		
TRANSFERS IN TOTAL	(60,000.00)	0.00	(60,000.00)		
TOTAL	9,308.00	0.00	9,308.00	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	40129 VCSS-Housing	24337		2000	42021401 Housing

<u>Position</u>	<u>Description</u>	<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		(7,038,441.00)		0.00	(7,038,441.00)		
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
00417504	Resident Hall Manager	Horner, Steven Michael	2143	24,825.00	0.00	24,825.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL		116,290.00		0.00	116,290.00	3.00	0.00
00400586	Structural Trades II	Sorensen, Kip Elmer	D6D2XX	34,800.00	0.00	34,800.00	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	State Service Trainee V	Wilder, James R	G3J5IX	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
00400629	Structural Trades III	Janssen, Mark F.	D6D3XX	6,852.00	0.00	6,852.00	0.16	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
	From Budget Journal Lines	Not in Pers. Budg.		7,428.00	0.00	7,428.00	0.00	0.00
	405000 - 407499 -- CLASS SAL		232,155.00		0.00	232,155.00	8.01	0.00
	From Budget Journal Lines	Not in Pers. Budg.		90,260.00	0.00	90,260.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL		90,260.00		0.00	90,260.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		34,887.00	0.00	34,887.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN		34,887.00		0.00	34,887.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		69,647.00	0.00	69,647.00	0.00	0.00
	425000 - 427499 -- CLASS BEN		69,647.00		0.00	69,647.00	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		2,008,926.00		0.00	2,008,926.00		
	700000 - 709999 -- TRAVEL		2,000.00		0.00	2,000.00		
	750000 - 752499 -- UTILITIES		509,562.00		0.00	509,562.00		
	770000 - 772499 -- STUDENT AID		180,000.00		0.00	180,000.00		
	960000 - 969999 -- GENERAL RECHARGES		275,826.00		0.00	275,826.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT		2,643,250.00		0.00	2,643,250.00	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT		618,480.00		0.00	618,480.00	0.00	0.00
	REVENUE TOTAL		(7,038,441.00)		0.00	(7,038,441.00)		
	EXPENSE TOTAL		3,520,553.00		0.00	3,520,553.00		
	TRANSFERS OUT TOTAL		3,261,730.00		0.00	3,261,730.00		
	TOTAL		(256,158.00)		0.00	(256,158.00)	11.01	0.00



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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40129 VCSS-Housing	44877		1700	42084185 Housing Facilities Operations

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		446,100.00	0.00	446,100.00		
	960000 - 969999 --	GENERAL RECHARGES		40,149.00	0.00	40,149.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(486,249.00)	0.00	(486,249.00)	0.00	0.00
	EXPENSE TOTAL			486,249.00	0.00	486,249.00		
	TRANSFERS IN TOTAL			(486,249.00)	0.00	(486,249.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40129 VCSS-Housing	44990		1500	42084481 Housing RHA

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		18,000.00	0.00	18,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,620.00	0.00	1,620.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(19,620.00)	0.00	(19,620.00)	0.00	0.00
	EXPENSE TOTAL			19,620.00	0.00	19,620.00		
	TRANSFERS IN TOTAL			(19,620.00)	0.00	(19,620.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(49,114.00)	0.00	(49,114.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,019,439.00)	0.00	(1,019,439.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(32,000.00)	0.00	(32,000.00)		
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	23,640.00	0.00	23,640.00	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
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	Woehrel, Kimberly Gay	H7C2XX	18,621.00	0.00	18,621.00	1.00	0.00
00400679	Early Childhood Educator I	Bauer, Janessa Aubrey	H7C2XX	24,132.00	0.00	24,132.00	1.00	0.00
00400682	Admin Assistant II	Gough, Tisha Ann	G3A3XX	30,876.00	0.00	30,876.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		327,657.00	0.00	327,657.00	12.95	0.00
	From Budget Journal Lines	Not in Pers. Budg.		130,832.00	0.00	130,832.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		130,832.00	0.00	130,832.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		52,506.00	0.00	52,506.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		52,506.00	0.00	52,506.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		108,126.00	0.00	108,126.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		108,126.00	0.00	108,126.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		600.00	0.00	600.00	0.00	0.00



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427500 - 429999 -- STD BEN	600.00	0.00	600.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	172,533.00	0.00	172,533.00		
700000 - 709999 -- TRAVEL	6,066.00	0.00	6,066.00		
750000 - 752499 -- UTILITIES	30,000.00	0.00	30,000.00		
960000 - 969999 -- GENERAL RECHARGES	88,868.00	0.00	88,868.00		
REVENUE TOTAL	(1,100,553.00)	0.00	(1,100,553.00)		
EXPENSE TOTAL	1,076,298.00	0.00	1,076,298.00		
TOTAL	(24,255.00)	0.00	(24,255.00)	15.95	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40130 VCAF-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			133,440.00	0.00	133,440.00	0.00	0.00
	REVENUE TOTAL			(155,000.00)	0.00	(155,000.00)		
	TRANSFERS OUT TOTAL			133,440.00	0.00	133,440.00		
	TOTAL			(21,560.00)	0.00	(21,560.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40131 VCAF-University Center	24354		2000	42012008 University Center			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			3,800.00	0.00	3,800.00		
	960000 - 969999 -- GENERAL RECHARGES			342.00	0.00	342.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			792,345.00	0.00	792,345.00	0.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(970,368.00)	0.00	(970,368.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			183,881.00	0.00	183,881.00	0.00	0.00
	EXPENSE TOTAL			4,142.00	0.00	4,142.00		
	TRANSFERS IN TOTAL			(970,368.00)	0.00	(970,368.00)		
	TRANSFERS OUT TOTAL			976,226.00	0.00	976,226.00		
	TOTAL			10,000.00	0.00	10,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40131 VCAF-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			(2,431,403.00)	0.00	(2,431,403.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			221,367.00	0.00	221,367.00		
00415102	UC Asst Director-Operations	Cope, Rebecca Chong	2121	36,000.00	0.00	36,000.00	1.00	0.00
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	Wonnett, Robert Andre	2109	50,785.00	0.00	50,785.00	0.45	0.00
	From Budget Journal Lines	Not in Pers. Budg.		36,000.00	0.00	36,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			198,348.00	0.00	198,348.00	2.45	0.00
00400494	Program Assistant II	Villarreal, Samantha E.	H4R2XX	49,800.00	0.00	49,800.00	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 III	Janssen, Mark F.	D6D3XX	36,168.00	0.00	36,168.00	0.84	0.00
	405000 - 407499 -- CLASS SAL			114,873.00	0.00	114,873.00	2.09	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.		43,833.00	0.00	43,833.00	0.00	0.00



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422500 - 424999 -- O/E/MDRS BEN	43,833.00	0.00	43,833.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	31,015.00	0.00	31,015.00	0.00
425000 - 427499 -- CLASS BEN	31,015.00	0.00	31,015.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	500.00	0.00	500.00	0.00
427500 - 429999 -- STD BEN	500.00	0.00	500.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	203,850.00	0.00	203,850.00		
700000 - 709999 -- TRAVEL	2,500.00	0.00	2,500.00		
750000 - 752499 -- UTILITIES	140,000.00	0.00	140,000.00		
810000 - 812499 -- FIXED ASSET COSTS	10,000.00	0.00	10,000.00		
960000 - 969999 -- GENERAL RECHARGES	81,802.00	0.00	81,802.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	1,126,458.00	0.00	1,126,458.00	0.00	0.00
REVENUE TOTAL	(2,210,036.00)	0.00	(2,210,036.00)		
EXPENSE TOTAL	1,026,721.00	0.00	1,026,721.00		
TRANSFERS OUT TOTAL	1,126,458.00	0.00	1,126,458.00		
TOTAL	(56,857.00)	0.00	(56,857.00)	4.54	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40131 VCAF-University Center	35885		2000	42062202	1-Card Office		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(25,000.00)	0.00	(25,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			23,850.00	0.00	23,850.00		
	960000 - 969999 -- GENERAL RECHARGES			2,200.00	0.00	2,200.00		
	REVENUE TOTAL			(25,000.00)	0.00	(25,000.00)		
	EXPENSE TOTAL			26,050.00	0.00	26,050.00		
	TOTAL			1,050.00	0.00	1,050.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40132 VCSS-Student Government	24442		2000	42015753	Student Newspaper		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILIARY ENTERPRISE REVENUE			(32,000.00)	0.00	(32,000.00)		
	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
	450000 - 699999 -- OPERATING EXPENSES			35,000.00	0.00	35,000.00		
	960000 - 969999 -- GENERAL RECHARGES			7,650.00	0.00	7,650.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(53,000.00)	0.00	(53,000.00)	0.00	0.00
	REVENUE TOTAL			(32,000.00)	0.00	(32,000.00)		
	EXPENSE TOTAL			92,650.00	0.00	92,650.00		
	TRANSFERS IN TOTAL			(53,000.00)	0.00	(53,000.00)		
	TOTAL			7,650.00	0.00	7,650.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40132 VCSS-Student Government	24449		2000	42017961	Executive Operating		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			3,000.00	0.00	3,000.00		
	700000 - 709999 -- TRAVEL			3,750.00	0.00	3,750.00		
	960000 - 969999 -- GENERAL RECHARGES			608.00	0.00	608.00		



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995000 - 996999 -- VOLUNTARY TRANSFERS IN	(7,358.00)	0.00	(7,358.00)	0.00	0.00
EXPENSE TOTAL	7,358.00	0.00	7,358.00		
TRANSFERS IN TOTAL	(7,358.00)	0.00	(7,358.00)		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40132 VCSS-Student Government	24477		2000	42023777 Student Activity Fee			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(235,200.00)	0.00	(235,200.00)		
	450000 - 699999 -- OPERATING EXPENSES			7,200.00	0.00	7,200.00		
	700000 - 709999 -- TRAVEL			1,600.00	0.00	1,600.00		
	960000 - 969999 -- GENERAL RECHARGES			704.00	0.00	704.00		
	REVENUE TOTAL			(235,200.00)	0.00	(235,200.00)		
	EXPENSE TOTAL			9,504.00	0.00	9,504.00		
	TOTAL			(225,696.00)	0.00	(225,696.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40132 VCSS-Student Government	31293		1500	42051460 Judicial Board Operating			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			4,700.00	0.00	4,700.00		
	960000 - 969999 -- GENERAL RECHARGES			423.00	0.00	423.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(5,123.00)	0.00	(5,123.00)	0.00	0.00
	EXPENSE TOTAL			5,123.00	0.00	5,123.00		
	TRANSFERS IN TOTAL			(5,123.00)	0.00	(5,123.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40226 AVCAF Student Health Ctr Oper	26436		2000	42037728 Student Health Center			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(368,000.00)	0.00	(368,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(150,000.00)	0.00	(150,000.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(850.00)	0.00	(850.00)		
00417301	Director- Student Health Ctr	Hananberg, Stephanie Laur	2119	78,300.00	0.00	78,300.00	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	Spicher, Jefferson Miles	2129	33,280.00	0.00	33,280.00	0.40	0.00
	402500 - 404999 -- O/E &MDRS SAL			210,770.00	0.00	210,770.00	2.25	0.00
00400547	Program Assistant II	Gadachy, Nancy Ann	H4R2XX	40,518.00	0.00	40,518.00	1.00	0.00
00400692	Custodian I	James, Patrick	D8B1TX	2,542.00	0.00	2,542.00	0.12	0.00
	From Budget Journal Lines	Not in Pers. Budg.		61,845.00	0.00	61,845.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			104,905.00	0.00	104,905.00	1.12	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		65,000.00	0.00	65,000.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			65,000.00	0.00	65,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,900.00	0.00	21,900.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			21,900.00	0.00	21,900.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			78,750.00	0.00	78,750.00		



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700000 - 709999 -- TRAVEL	1,500.00	0.00	1,500.00
750000 - 752499 -- UTILITIES	1,350.00	0.00	1,350.00
960000 - 969999 -- GENERAL RECHARGES	42,000.00	0.00	42,000.00

REVENUE TOTAL	(518,850.00)	0.00	(518,850.00)		
EXPENSE TOTAL	529,175.00	0.00	529,175.00		
TOTAL	10,325.00	0.00	10,325.00	3.37	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.		4,875.00	0.00	4,875.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			4,875.00	0.00	4,875.00	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			5,500.00	0.00	5,500.00		
	700000 - 709999 -- TRAVEL			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,283.00	0.00	1,283.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(20,000.00)	0.00	(20,000.00)	0.00	0.00
	EXPENSE TOTAL			15,558.00	0.00	15,558.00		
	TRANSFERS IN TOTAL			(20,000.00)	0.00	(20,000.00)		
	TOTAL			(4,442.00)	0.00	(4,442.00)	0.00	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.		39,750.00	0.00	39,750.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			39,750.00	0.00	39,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			1,500.00	0.00	1,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,700.00	0.00	7,700.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			7,700.00	0.00	7,700.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		110.00	0.00	110.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			110.00	0.00	110.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20.00	0.00	20.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			20.00	0.00	20.00	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			15,000.00	0.00	15,000.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			6,109.00	0.00	6,109.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(66,000.00)	0.00	(66,000.00)	0.00	0.00
	EXPENSE TOTAL			73,889.00	0.00	73,889.00		
	TRANSFERS IN TOTAL			(66,000.00)	0.00	(66,000.00)		



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TOTAL	7,889.00	0.00	7,889.00	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40232 LAS-Mathematics	28358		1100	42043532 Extended Studies - Cu Succeed

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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			558.00	0.00	558.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(22,000.00)	0.00	(22,000.00)	0.00	0.00
	EXPENSE TOTAL			7,458.00	0.00	7,458.00		
	TRANSFERS IN TOTAL			(22,000.00)	0.00	(22,000.00)		
	TOTAL			(14,542.00)	0.00	(14,542.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40236 Campus Life	24361		2000	42028613 Univ Ctr Prgm Staff

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(190,419.00)	0.00	(190,419.00)		
00415704	Student Activities Coordinator	Dreman, Emily K	2133	35,000.00	0.00	35,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			35,000.00	0.00	35,000.00	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.		79,412.00	0.00	79,412.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			79,412.00	0.00	79,412.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,100.00	0.00	9,100.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			9,100.00	0.00	9,100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,105.00	0.00	3,105.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			3,105.00	0.00	3,105.00	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			5,000.00	0.00	5,000.00		
	700000 - 709999 -- TRAVEL			950.00	0.00	950.00		
	960000 - 969999 -- GENERAL RECHARGES			12,770.00	0.00	12,770.00		
	REVENUE TOTAL			(190,419.00)	0.00	(190,419.00)		
	EXPENSE TOTAL			157,453.00	0.00	157,453.00		
	TOTAL			(32,966.00)	0.00	(32,966.00)	1.34	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40236 Campus Life	24362		2000	42021228 Univ Ctr Programming

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(71,052.00)	0.00	(71,052.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(83,890.00)	0.00	(83,890.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(6,000.00)	0.00	(6,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00



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400000 - 400999 -- FAC FTP SAL	500.00	0.00	500.00	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.	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	117,000.00	0.00	117,000.00		
700000 - 709999 -- TRAVEL	3,500.00	0.00	3,500.00		
960000 - 969999 -- GENERAL RECHARGES	9,701.00	0.00	9,701.00		
REVENUE TOTAL	(160,942.00)	0.00	(160,942.00)		
EXPENSE TOTAL	131,226.00	0.00	131,226.00		
TOTAL	(29,716.00)	0.00	(29,716.00)	0.00	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			(224,488.00)	0.00	(224,488.00)		
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.			35,970.00	0.00	35,970.00	0.00	0.00
422500 - 424999 --	O/E/MDRS BEN			35,970.00	0.00	35,970.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			3,106.00	0.00	3,106.00	0.00	0.00
425000 - 427499 --	CLASS BEN			3,106.00	0.00	3,106.00	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			9,900.00	0.00	9,900.00		
700000 - 709999 --	TRAVEL			3,000.00	0.00	3,000.00		
960000 - 969999 --	GENERAL RECHARGES			17,627.00	0.00	17,627.00		
REVENUE TOTAL				(224,488.00)	0.00	(224,488.00)		
EXPENSE TOTAL				231,937.00	0.00	231,937.00		
TOTAL				7,449.00	0.00	7,449.00	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>
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



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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 VCAF Recreation	24360		2000	42012010 Fitness 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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(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.		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.		300.00	0.00	300.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		300.00	0.00	300.00	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		12,000.00	0.00	12,000.00		
	960000 - 969999 --	GENERAL RECHARGES		11,806.00	0.00	11,806.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(134,984.00)	0.00	(134,984.00)	0.00	0.00
	REVENUE TOTAL			(8,000.00)	0.00	(8,000.00)		
	EXPENSE TOTAL			142,984.00	0.00	142,984.00		
	TRANSFERS IN TOTAL			(134,984.00)	0.00	(134,984.00)		
	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	40334 VCAF Recreation	24365		1500	42043916 Recreation 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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(8,250.00)	0.00	(8,250.00)		
	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.		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		12,980.00	0.00	12,980.00		
	960000 - 969999 --	GENERAL RECHARGES		9,551.00	0.00	9,551.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(107,420.00)	0.00	(107,420.00)	0.00	0.00
	REVENUE TOTAL			(8,250.00)	0.00	(8,250.00)		
	EXPENSE TOTAL			115,671.00	0.00	115,671.00		
	TRANSFERS IN TOTAL			(107,420.00)	0.00	(107,420.00)		
	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	40334 VCAF 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		(191,358.00)	0.00	(191,358.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(9,212.00)	0.00	(9,212.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(300.00)	0.00	(300.00)		
	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		14,000.00	0.00	14,000.00		



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700000 - 709999 -- TRAVEL	2,000.00	0.00	2,000.00		
960000 - 969999 -- GENERAL RECHARGES	5,010.00	0.00	5,010.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	134,984.00	0.00	134,984.00	0.00	0.00
REVENUE TOTAL	(200,870.00)	0.00	(200,870.00)		
EXPENSE TOTAL	60,670.00	0.00	60,670.00		
TRANSFERS OUT TOTAL	134,984.00	0.00	134,984.00		
TOTAL	(5,216.00)	0.00	(5,216.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40334 VCAF Recreation	37465		2000	42066515 Campus Recreation Program			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(1,320,105.00)	0.00	(1,320,105.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(14,115.00)	0.00	(14,115.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(41,000.00)	0.00	(41,000.00)		
00415709	Coord of Informal Recreation	Lindsey, Berdell Earl	2133	37,350.00	0.00	37,350.00	1.00	0.00
00415901	Director-Recreation & Rec Ctr	Gaden, Matthew C	2119	51,876.00	0.00	51,876.00	1.00	0.00
00415902	Assoc Dir-Aquatics/Fitness	Stoecklein, Timothy J	2120	47,145.00	0.00	47,145.00	1.00	0.00
00415903	Crd-Intram, ClubSprts&ODPursuit	Bowan, Daniel Gregory	2133	37,350.00	0.00	37,350.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			173,721.00	0.00	173,721.00	4.00	0.00
00400493	Admin Assistant III	Frazier, Patricia Irene	G3A4XX	33,972.00	0.00	33,972.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			33,972.00	0.00	33,972.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,832.00	0.00	11,832.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			11,832.00	0.00	11,832.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		54,672.00	0.00	54,672.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			54,672.00	0.00	54,672.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,786.00	0.00	7,786.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			7,786.00	0.00	7,786.00	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			46,200.00	0.00	46,200.00		
	700000 - 709999 -- TRAVEL			5,000.00	0.00	5,000.00		
	750000 - 752499 -- UTILITIES			135,000.00	0.00	135,000.00		
	810000 - 812499 -- FIXED ASSET COSTS			10,000.00	0.00	10,000.00		
	960000 - 969999 -- GENERAL RECHARGES			43,123.00	0.00	43,123.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			758,275.00	0.00	758,275.00	0.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(176,800.00)	0.00	(176,800.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			226,594.00	0.00	226,594.00	0.00	0.00
	REVENUE TOTAL			(1,375,220.00)	0.00	(1,375,220.00)		
	EXPENSE TOTAL			521,556.00	0.00	521,556.00		
	TRANSFERS IN TOTAL			(176,800.00)	0.00	(176,800.00)		
	TRANSFERS OUT TOTAL			984,869.00	0.00	984,869.00		
	TOTAL			(45,595.00)	0.00	(45,595.00)	5.00	0.00



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20	40339 VCAF-Transportation Services	29378		1600	42046861 Shuttle Bus-Transport 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(505,046.00)	0.00	(505,046.00)		
	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	24,591.00	0.00	24,591.00	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	24,591.00	0.00	24,591.00	0.85	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,800.00	0.00	4,800.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		252,359.00	0.00	252,359.00	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.		63,720.00	0.00	63,720.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		63,720.00	0.00	63,720.00	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		151,000.00	0.00	151,000.00		
	700000 - 709999 --	TRAVEL		1,297.00	0.00	1,297.00		
	960000 - 969999 --	GENERAL RECHARGES		42,948.00	0.00	42,948.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		10,000.00	0.00	10,000.00	0.00	0.00
	REVENUE TOTAL			(531,046.00)	0.00	(531,046.00)		
	EXPENSE TOTAL			520,151.00	0.00	520,151.00		
	TRANSFERS OUT TOTAL			10,000.00	0.00	10,000.00		
	TOTAL			(895.00)	0.00	(895.00)	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	40355 Center for Homeland Security	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		(394,800.00)	0.00	(394,800.00)		
00420501	Sr Research Associate-NISSC	Vacant	1305	39,719.00	0.00	39,719.00	0.50	0.00
00420507	Prog. Coord in the NISSC	Weaver, Jennifer Elizabet	2133	23,819.00	0.00	23,819.00	0.27	0.00
	From Budget Journal Lines	Not in Pers. Budg.		68,462.00	0.00	68,462.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		132,000.00	0.00	132,000.00	0.77	0.00
00420122	Post-Doctoral Fellow	Vacant	1438	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	AssocDir-Def/Govt & Pvt Sector	Johnson, Kurt Alan	2120	11,831.00	0.00	11,831.00	0.14	0.00
	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		55,316.00	0.00	55,316.00	0.61	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,280.00	0.00	7,280.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,280.00	0.00	7,280.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,560.00	0.00	10,560.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		10,560.00	0.00	10,560.00	0.00	0.00



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From Budget Journal Lines	Not in Pers. Budg.	13,829.00	0.00	13,829.00	0.00	0.00
422500 - 424999 --	O/E/MDRS BEN	13,829.00	0.00	13,829.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	582.00	0.00	582.00	0.00	0.00
427500 - 429999 --	STD BEN	582.00	0.00	582.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES	19,740.00	0.00	19,740.00		
960000 - 969999 --	GENERAL RECHARGES	21,538.00	0.00	21,538.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT	101,945.00	0.00	101,945.00	0.00	0.00
REVENUE TOTAL		(394,800.00)	0.00	(394,800.00)		
EXPENSE TOTAL		260,845.00	0.00	260,845.00		
TRANSFERS OUT TOTAL		101,945.00	0.00	101,945.00		
TOTAL		(32,010.00)	0.00	(32,010.00)	1.38	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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>
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- Campus Wide Ext Stds	Bennett, Candida Raynette	2121	47,539.00	0.00	47,539.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,990.00	0.00	21,990.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		175,000.00	0.00	175,000.00	1.89	0.00
From Budget Journal Lines	Not in Pers. Budg.			4,600.00	0.00	4,600.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			4,600.00	0.00	4,600.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			45,000.00	0.00	45,000.00	0.00	0.00
422500 - 424999 --	O/E/MDRS BEN			45,000.00	0.00	45,000.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			40,000.00	0.00	40,000.00		
700000 - 709999 --	TRAVEL			4,500.00	0.00	4,500.00		
770000 - 772499 --	STUDENT AID			400.00	0.00	400.00		
960000 - 969999 --	GENERAL RECHARGES			24,255.00	0.00	24,255.00		
995000 - 996999 --	VOLUNTARY TRANSFERS IN			(270,000.00)	0.00	(270,000.00)	0.00	0.00
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			25,240.00	0.00	25,240.00	0.00	0.00
EXPENSE TOTAL				293,755.00	0.00	293,755.00		
TRANSFERS IN TOTAL				(270,000.00)	0.00	(270,000.00)		
TRANSFERS OUT TOTAL				25,240.00	0.00	25,240.00		
TOTAL				48,995.00	0.00	48,995.00	1.89	0.00

FUND 20 TOTALS		Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL		(28,439,748.00)	0.00	(28,439,748.00)		
FUND EXPENSE TOTAL		20,833,400.00	0.00	20,833,400.00		
FUND TRANSFERS IN TOTAL		(4,347,877.00)	0.00	(4,347,877.00)		
FUND TRANSFERS OUT TOTAL		10,680,904.00	0.00	10,680,904.00		
FUND TOTAL		(1,273,321.00)	0.00	(1,273,321.00)	118.26	0.00



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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	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			(8,000.00)	0.00	(8,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		750.00	0.00	750.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			750.00	0.00	750.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			428.00	0.00	428.00		
REVENUE TOTAL				(8,000.00)	0.00	(8,000.00)		
EXPENSE TOTAL				5,178.00	0.00	5,178.00		
TOTAL				(2,822.00)	0.00	(2,822.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40036 EDUC-Administrative Operations	44523		1100	42681951 Daegu Fixed Price			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(100,000.00)	0.00	(100,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			51,000.00	0.00	51,000.00		
	700000 - 709999 -- TRAVEL			40,743.00	0.00	40,743.00		
	960000 - 969999 -- GENERAL RECHARGES			8,257.00	0.00	8,257.00		
REVENUE TOTAL				(100,000.00)	0.00	(100,000.00)		
EXPENSE TOTAL				100,000.00	0.00	100,000.00		
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>			
26	40045 EAS-Computer Science	38354		1200	42668617 Fixed Price Boulst			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			25,000.00	0.00	25,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,250.00	0.00	2,250.00		
EXPENSE TOTAL				27,250.00	0.00	27,250.00		
TOTAL				27,250.00	0.00	27,250.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40045 EAS-Computer Science	42987		1100	42678132 Chow Fixed Price			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,200.00	0.00	1,200.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,200.00	0.00	1,200.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			620.00	0.00	620.00		
	960000 - 969999 -- GENERAL RECHARGES			180.00	0.00	180.00		
EXPENSE TOTAL				2,000.00	0.00	2,000.00		
TOTAL				2,000.00	0.00	2,000.00	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>			
26	40045 EAS-Computer Science	44471		1100	42681837 Fixed Price Chamillard			
<u>Position</u>	<u>Description</u>	<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		21,703.00	0.00	21,703.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
EXPENSE TOTAL				22,703.00	0.00	22,703.00		
TOTAL				22,703.00	0.00	22,703.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40047 EAS-Mechanical Engineering	38805		1200	42669546 Fixed Price Schmidt			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		34.00	0.00	34.00		
	960000 - 969999 --	GENERAL RECHARGES		3.00	0.00	3.00		
EXPENSE TOTAL				37.00	0.00	37.00		
TOTAL				37.00	0.00	37.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		41.00	0.00	41.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				491.00	0.00	491.00		
TOTAL				(9.00)	0.00	(9.00)	0.00	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		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		315.00	0.00	315.00		
REVENUE TOTAL				(4,500.00)	0.00	(4,500.00)		
EXPENSE TOTAL				3,815.00	0.00	3,815.00		
TOTAL				(685.00)	0.00	(685.00)	0.00	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		3,250.00	0.00	3,250.00		
	960000 - 969999 --	GENERAL RECHARGES		293.00	0.00	293.00		
REVENUE TOTAL				(2,500.00)	0.00	(2,500.00)		
EXPENSE TOTAL				3,543.00	0.00	3,543.00		
TOTAL				1,043.00	0.00	1,043.00	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		45.00	0.00	45.00		
EXPENSE TOTAL				545.00	0.00	545.00		
TOTAL				545.00	0.00	545.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		73.00	0.00	73.00		
	960000 - 969999 --	GENERAL RECHARGES		7.00	0.00	7.00		
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		1,000.00	0.00	1,000.00		
	700000 - 709999 --	TRAVEL		1,086.00	0.00	1,086.00		
	960000 - 969999 --	GENERAL RECHARGES		188.00	0.00	188.00		
EXPENSE TOTAL				2,274.00	0.00	2,274.00		
TOTAL				2,274.00	0.00	2,274.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		81.00	0.00	81.00		
	960000 - 969999 --	GENERAL RECHARGES		8.00	0.00	8.00		
EXPENSE TOTAL				89.00	0.00	89.00		
TOTAL				89.00	0.00	89.00	0.00	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 Center for Homeland Security	44407		1100	42681713 Fixed-Price STACS			
<u>Position</u>	<u>Description</u>	<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		(1,626.00)	0.00	(1,626.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,626.00	0.00	1,626.00		
REVENUE TOTAL				(1,626.00)	0.00	(1,626.00)		
EXPENSE TOTAL				1,626.00	0.00	1,626.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40386 THHC	41476		1200	42674958 Fixed Price-Hayden			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	700000 - 709999 --	TRAVEL		1,152.00	0.00	1,152.00		
	960000 - 969999 --	GENERAL RECHARGES		122.00	0.00	122.00		
EXPENSE TOTAL				1,474.00	0.00	1,474.00		



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TOTAL	1,474.00	0.00	1,474.00	0.00	0.00
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FUND 26 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(117,126.00)	0.00	(117,126.00)		
FUND EXPENSE TOTAL	171,105.00	0.00	171,105.00		
FUND TOTAL	53,979.00	0.00	53,979.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
28	40090 LIB-Library Operations	23925		2100	42821565 Library Copy Machine

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(15,500.00)	0.00	(15,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			14,000.00	0.00	14,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,260.00	0.00	1,260.00		
	REVENUE TOTAL			(15,500.00)	0.00	(15,500.00)		
	EXPENSE TOTAL			15,260.00	0.00	15,260.00		
	TOTAL			(240.00)	0.00	(240.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
28	40092 VCAF-Administrative Operations	23976		2100	42821564 Admin Copy Machine

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	380000 - 389999 -- SERVICE CENTER			(13,000.00)	0.00	(13,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			10,500.00	0.00	10,500.00		
	960000 - 969999 -- GENERAL RECHARGES			1,100.00	0.00	1,100.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(700.00)	0.00	(700.00)	0.00	0.00
	REVENUE TOTAL			(13,000.00)	0.00	(13,000.00)		
	EXPENSE TOTAL			11,600.00	0.00	11,600.00		
	TRANSFERS IN TOTAL			(700.00)	0.00	(700.00)		
	TOTAL			(2,100.00)	0.00	(2,100.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
28	40117 BKST-Copy Center	24274		2100	42812012 Copy Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(20,500.00)	0.00	(20,500.00)		
	380000 - 389999 -- SERVICE CENTER			(272,000.00)	0.00	(272,000.00)		
00400050	General Professional III	Young, Deborah Lynn	H6G3XX	59,366.00	0.00	59,366.00	0.95	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,876.00	0.00	30,876.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			90,242.00	0.00	90,242.00	0.95	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,800.00	0.00	20,800.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			20,800.00	0.00	20,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,561.00	0.00	22,561.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			22,561.00	0.00	22,561.00	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			95,720.00	0.00	95,720.00		
	700000 - 709999 -- TRAVEL			100.00	0.00	100.00		
	810000 - 812499 -- FIXED ASSET COSTS			10,000.00	0.00	10,000.00		



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960000 - 969999 -- GENERAL RECHARGES 21,557.00 0.00 21,557.00

REVENUE TOTAL (292,500.00) 0.00 (292,500.00)
EXPENSE TOTAL 261,080.00 0.00 261,080.00
TOTAL (31,420.00) 0.00 (31,420.00) 0.95 0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			1,500.00	0.00	1,500.00		
	700000 - 709999 -- TRAVEL			(13,000.00)	0.00	(13,000.00)		
	960000 - 969999 -- GENERAL RECHARGES			100.00	0.00	100.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			11,000.00	0.00	11,000.00	0.00	0.00
	EXPENSE TOTAL			(11,400.00)	0.00	(11,400.00)		
	TRANSFERS OUT TOTAL			11,000.00	0.00	11,000.00		
	TOTAL			(400.00)	0.00	(400.00)	0.00	0.00

FUND 28 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(321,000.00)	0.00	(321,000.00)		
FUND EXPENSE TOTAL	276,540.00	0.00	276,540.00		
FUND TRANSFERS IN TOTAL	(700.00)	0.00	(700.00)		
FUND TRANSFERS OUT TOTAL	11,000.00	0.00	11,000.00		
FUND TOTAL	(34,160.00)	0.00	(34,160.00)	0.95	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40001 CSCC-Chancellor's Office 23200 1600 42921965 Licensing Royalties

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

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40001 CSCC-Chancellor's Office 23201 1600 42927207 Chancellor'S Aux

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

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40005 Alumni & Univ Events 38877 1600 42969754 Alumni Pavers

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(500.00)	0.00	(500.00)		
	450000 - 699999 -- OPERATING EXPENSES			200.00	0.00	200.00		
	960000 - 969999 -- GENERAL RECHARGES			40.00	0.00	40.00		



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REVENUE TOTAL	(500.00)	0.00	(500.00)		
EXPENSE TOTAL	240.00	0.00	240.00		
TOTAL	(260.00)	0.00	(260.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40023 VCAA-(CITTI)	23450		2000	42916621	EPIIC Operations		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40023 VCAA-(CITTI)	33553		1300	42957052	EPIIC Conferences		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00		
EXPENSE TOTAL				4,000.00	0.00	4,000.00		
TOTAL				4,000.00	0.00	4,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40025 BUS-Administrative Operations	23488		1100	42918780	Executive Mba		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		26,000.00	0.00	26,000.00	0.00	0.00
TRANSFERS OUT TOTAL				26,000.00	0.00	26,000.00		
TOTAL				26,000.00	0.00	26,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40025 BUS-Administrative Operations	34177		1300	42958526	Professional Golf Management		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(28,000.00)	0.00	(28,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		25,680.00	0.00	25,680.00		
	960000 - 969999 --	GENERAL RECHARGES		2,311.00	0.00	2,311.00		
REVENUE TOTAL				(28,000.00)	0.00	(28,000.00)		
EXPENSE TOTAL				27,991.00	0.00	27,991.00		
TOTAL				(9.00)	0.00	(9.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40025 BUS-Administrative Operations	35881		1300	42962199	Economic Forum event		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(25,000.00)	0.00	(25,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		21,500.00	0.00	21,500.00		
	700000 - 709999 --	TRAVEL		300.00	0.00	300.00		
	960000 - 969999 --	GENERAL RECHARGES		1,935.00	0.00	1,935.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,250.00	0.00	1,250.00	0.00	0.00
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)		
EXPENSE TOTAL				23,735.00	0.00	23,735.00		
TRANSFERS OUT TOTAL				1,250.00	0.00	1,250.00		
TOTAL				(15.00)	0.00	(15.00)	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	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		13,010.00	0.00	13,010.00		
	960000 - 969999 --	GENERAL RECHARGES		1,390.00	0.00	1,390.00		
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	40035 BUS-Small Business Dev Center	45054		1300	42984646 Small Business Award Luncheon

<u>Position</u>	<u>Description</u>	<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		(14,000.00)	0.00	(14,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,750.00	0.00	11,750.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,148.00	0.00	1,148.00		
REVENUE TOTAL				(14,000.00)	0.00	(14,000.00)		
EXPENSE TOTAL				13,898.00	0.00	13,898.00		
TOTAL				(102.00)	0.00	(102.00)	0.00	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	46795		1300	42989174 SBDC-CSARoundtable

<u>Position</u>	<u>Description</u>	<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		(450.00)	0.00	(450.00)		
	450000 - 699999 --	OPERATING EXPENSES		400.00	0.00	400.00		
	960000 - 969999 --	GENERAL RECHARGES		50.00	0.00	50.00		
REVENUE TOTAL				(450.00)	0.00	(450.00)		
EXPENSE TOTAL				450.00	0.00	450.00		
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	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		(42,000.00)	0.00	(42,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,400.00	0.00	5,400.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		5,400.00	0.00	5,400.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,350.00	0.00	1,350.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,350.00	0.00	1,350.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		28,112.00	0.00	28,112.00		
	960000 - 969999 --	GENERAL RECHARGES		3,228.00	0.00	3,228.00		
	REVENUE TOTAL			(42,000.00)	0.00	(42,000.00)		
	EXPENSE TOTAL			38,090.00	0.00	38,090.00		
	TOTAL			(3,910.00)	0.00	(3,910.00)	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	40036 EDUC-Administrative Operations	23547		1100	42925159 Tep Application Fees			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(3,500.00)	0.00	(3,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		90.00	0.00	90.00		
	REVENUE TOTAL			(3,500.00)	0.00	(3,500.00)		
	EXPENSE TOTAL			1,090.00	0.00	1,090.00		
	TOTAL			(2,410.00)	0.00	(2,410.00)	0.00	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	38147		1500	42968239 Special Case Student Teachers			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(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
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40036 EDUC-Administrative Operations	38341		1300	42968574 COE Guest Speakers			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(2,500.00)	0.00	(2,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		294.00	0.00	294.00		
	960000 - 969999 --	GENERAL RECHARGES		206.00	0.00	206.00		
	REVENUE TOTAL			(2,500.00)	0.00	(2,500.00)		
	EXPENSE TOTAL			2,500.00	0.00	2,500.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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29	40036 EDUC-Administrative Operations	40711		1500	42973146 Sp.Ed. Spec Case Student Tchrs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		917.00	0.00	917.00		
	960000 - 969999 --	GENERAL RECHARGES		83.00	0.00	83.00		
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL				1,000.00	0.00	1,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<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		(18,282.00)	0.00	(18,282.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,899.00	0.00	7,899.00		
	700000 - 709999 --	TRAVEL		4,471.00	0.00	4,471.00		
	960000 - 969999 --	GENERAL RECHARGES		1,113.00	0.00	1,113.00		
REVENUE TOTAL				(18,282.00)	0.00	(18,282.00)		
EXPENSE TOTAL				13,483.00	0.00	13,483.00		
TOTAL				(4,799.00)	0.00	(4,799.00)	0.00	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	44518		1300	42981940 CRTC

<u>Position</u>	<u>Description</u>	<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		11,000.00	0.00	11,000.00		
	700000 - 709999 --	TRAVEL		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,440.00	0.00	1,440.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(14,940.00)	0.00	(14,940.00)	0.00	0.00
REVENUE TOTAL				(2,500.00)	0.00	(2,500.00)		
EXPENSE TOTAL				17,440.00	0.00	17,440.00		
TRANSFERS IN TOTAL				(14,940.00)	0.00	(14,940.00)		
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	46145		1300	42987576 Galileo MS 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>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(50,000.00)	0.00	(50,000.00)		
	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.		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
	450000 - 699999 --	OPERATING EXPENSES		14,622.00	0.00	14,622.00		
	960000 - 969999 --	GENERAL RECHARGES		4,128.00	0.00	4,128.00		
REVENUE TOTAL				(50,000.00)	0.00	(50,000.00)		
EXPENSE TOTAL				50,000.00	0.00	50,000.00		



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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>	
29	40042 EAS-Administrative Operations	33020		1100	42955405 PLTW Auxiliary	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(8,000.00)	0.00	(8,000.00)
	450000 - 699999 -- OPERATING EXPENSES			7,000.00	0.00	7,000.00
	700000 - 709999 -- TRAVEL			2,400.00	0.00	2,400.00
	960000 - 969999 -- GENERAL RECHARGES			600.00	0.00	600.00
	REVENUE TOTAL			(8,000.00)	0.00	(8,000.00)
	EXPENSE TOTAL			10,000.00	0.00	10,000.00
	TOTAL			2,000.00	0.00	2,000.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
29	40042 EAS-Administrative Operations	44255		2000	42981219 EAS Distance Grad Appl 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			(1,000.00)	0.00	(1,000.00)
	REVENUE TOTAL			(1,000.00)	0.00	(1,000.00)
	TOTAL			(1,000.00)	0.00	(1,000.00) 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
29	40042 EAS-Administrative Operations	46548		1600	42988632 OSS Campus Wide Activities	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,100.00	0.00	1,100.00
	960000 - 969999 -- GENERAL RECHARGES			100.00	0.00	100.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(1,200.00)	0.00	(1,200.00) 0.00 0.00
	EXPENSE TOTAL			1,200.00	0.00	1,200.00
	TRANSFERS IN TOTAL			(1,200.00)	0.00	(1,200.00)
	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>	
29	40043 EAS-Electrical Engineering	23590		2000	42927215 Microelectronics Aux	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(24,000.00)	0.00	(24,000.00)
	From Budget Journal Lines	Not in Pers. Budg.		3,600.00	0.00	3,600.00 0.00 0.00
	407500 - 409999 -- STD & OTH PER SAL			3,600.00	0.00	3,600.00 0.00 0.00
	450000 - 699999 -- OPERATING EXPENSES			18,500.00	0.00	18,500.00
	960000 - 969999 -- GENERAL RECHARGES			1,900.00	0.00	1,900.00
	REVENUE TOTAL			(24,000.00)	0.00	(24,000.00)
	EXPENSE TOTAL			24,000.00	0.00	24,000.00
	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	40043 EAS-Electrical Engineering	23592		2000	42927098 Anechoic Chamber	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			182.00	0.00	182.00
	960000 - 969999 -- GENERAL RECHARGES			18.00	0.00	18.00
	EXPENSE TOTAL			200.00	0.00	200.00
	TOTAL			200.00	0.00	200.00 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	40045 EAS-Computer Science	44388		1200	42981664	Boult Misc Activities		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		230.00	0.00	230.00		
	960000 - 969999 --	GENERAL RECHARGES		20.00	0.00	20.00		
EXPENSE TOTAL				250.00	0.00	250.00		
TOTAL				250.00	0.00	250.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40047 EAS-Mechanical Engineering	26778		1100	42951705	MAE Distance Grad Appl		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(500.00)	0.00	(500.00)		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
TOTAL				(500.00)	0.00	(500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	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	824.00	0.00	824.00	0.01	0.00
	From Budget Journal Lines	Not in Pers. Budg.		40.00	0.00	40.00	0.00	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.		77.00	0.00	77.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		77.00	0.00	77.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,100.00	0.00	1,100.00		
	960000 - 969999 --	GENERAL RECHARGES		183.00	0.00	183.00		
REVENUE TOTAL				(1,800.00)	0.00	(1,800.00)		
EXPENSE TOTAL				2,224.00	0.00	2,224.00		
TOTAL				424.00	0.00	424.00	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		(2,200.00)	0.00	(2,200.00)		
	From Budget Journal Lines	Not in Pers. Budg.		719.00	0.00	719.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		719.00	0.00	719.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		245.00	0.00	245.00		
REVENUE TOTAL				(2,200.00)	0.00	(2,200.00)		
EXPENSE TOTAL				2,964.00	0.00	2,964.00		
TOTAL				764.00	0.00	764.00	0.00	0.00



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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.		1,850.00	0.00	1,850.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,850.00	0.00	1,850.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,360.00	0.00	1,360.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			1,360.00	0.00	1,360.00	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			6,250.00	0.00	6,250.00		
	700000 - 709999 -- TRAVEL			1,200.00	0.00	1,200.00		
	960000 - 969999 -- GENERAL RECHARGES			1,046.00	0.00	1,046.00		
	REVENUE TOTAL			(12,000.00)	0.00	(12,000.00)		
	EXPENSE TOTAL			12,406.00	0.00	12,406.00		
	TOTAL			406.00	0.00	406.00	0.00	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	45693		1400	42986571 Center for Legal 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			700.00	0.00	700.00		
	700000 - 709999 -- TRAVEL			200.00	0.00	200.00		
	960000 - 969999 -- GENERAL RECHARGES			81.00	0.00	81.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(1,000.00)	0.00	(1,000.00)	0.00	0.00
	EXPENSE TOTAL			981.00	0.00	981.00		
	TRANSFERS IN TOTAL			(1,000.00)	0.00	(1,000.00)		
	TOTAL			(19.00)	0.00	(19.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40052 LAS-Military Science	33351		1100	42956331 Military Science - Postage			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(500.00)	0.00	(500.00)		
	450000 - 699999 -- OPERATING EXPENSES			325.00	0.00	325.00		
	960000 - 969999 -- GENERAL RECHARGES			29.00	0.00	29.00		
	REVENUE TOTAL			(500.00)	0.00	(500.00)		
	EXPENSE TOTAL			354.00	0.00	354.00		
	TOTAL			(146.00)	0.00	(146.00)	0.00	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			495.00	0.00	495.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(5,000.00)	0.00	(5,000.00)	0.00	0.00
	EXPENSE TOTAL			5,995.00	0.00	5,995.00		
	TRANSFERS IN TOTAL			(5,000.00)	0.00	(5,000.00)		



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TOTAL	995.00	0.00	995.00	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40054 LAS-English	33787		1400	42957710 Tech Writing &Prof Development

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		31.00	0.00	31.00		
	960000 - 969999 --	GENERAL RECHARGES		3.00	0.00	3.00		
EXPENSE TOTAL				34.00	0.00	34.00		
TOTAL				34.00	0.00	34.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40060 LAS-Theatreworks	23731		1100	42914270 Theatreworks

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(229,000.00)	0.00	(229,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
00484111	Instructor - Theatre	Vacant	1105	8,000.00	0.00	8,000.00	0.18	0.00
	401000 - 402199 --	FAC P/TGR SAL		8,000.00	0.00	8,000.00	0.18	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,500.00	0.00	5,500.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		5,500.00	0.00	5,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		7,000.00	0.00	7,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,000.00	0.00	20,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		20,000.00	0.00	20,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	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.		1,800.00	0.00	1,800.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		1,800.00	0.00	1,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		1,000.00	0.00	1,000.00	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		150,000.00	0.00	150,000.00		
	700000 - 709999 --	TRAVEL		15,000.00	0.00	15,000.00		
	750000 - 752499 --	UTILITIES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		18,931.00	0.00	18,931.00		
REVENUE TOTAL				(230,000.00)	0.00	(230,000.00)		
EXPENSE TOTAL				229,281.00	0.00	229,281.00		
TOTAL				(719.00)	0.00	(719.00)	0.18	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,075.00)	0.00	(2,075.00)		
	From Budget Journal Lines	Not in Pers. Budg.		600.00	0.00	600.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		600.00	0.00	600.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		



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700000 - 709999 -- TRAVEL	500.00	0.00	500.00
960000 - 969999 -- GENERAL RECHARGES	144.00	0.00	144.00

REVENUE TOTAL	(2,075.00)	0.00	(2,075.00)		
EXPENSE TOTAL	1,744.00	0.00	1,744.00		
TOTAL	(331.00)	0.00	(331.00)	0.00	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			180.00	0.00	180.00		
	REVENUE TOTAL			(2,000.00)	0.00	(2,000.00)		
	EXPENSE TOTAL			2,180.00	0.00	2,180.00		
	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>
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			190.00	0.00	190.00		
	960000 - 969999 -- GENERAL RECHARGES			17.00	0.00	17.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(100.00)	0.00	(100.00)	0.00	0.00
	EXPENSE TOTAL			207.00	0.00	207.00		
	TRANSFERS IN TOTAL			(100.00)	0.00	(100.00)		
	TOTAL			107.00	0.00	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>
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			(8,200.00)	0.00	(8,200.00)		
	450000 - 699999 -- OPERATING EXPENSES			250.00	0.00	250.00		
	770000 - 772499 -- STUDENT AID			4,000.00	0.00	4,000.00		
	960000 - 969999 -- GENERAL RECHARGES			383.00	0.00	383.00		
	REVENUE TOTAL			(8,200.00)	0.00	(8,200.00)		
	EXPENSE TOTAL			4,633.00	0.00	4,633.00		
	TOTAL			(3,567.00)	0.00	(3,567.00)	0.00	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			(300.00)	0.00	(300.00)		
	450000 - 699999 -- OPERATING EXPENSES			300.00	0.00	300.00		
	960000 - 969999 -- GENERAL RECHARGES			27.00	0.00	27.00		
	REVENUE TOTAL			(300.00)	0.00	(300.00)		
	EXPENSE TOTAL			327.00	0.00	327.00		
	TOTAL			27.00	0.00	27.00	0.00	0.00



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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		300.00	0.00	300.00		
	700000 - 709999 --	TRAVEL		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		162.00	0.00	162.00		
EXPENSE TOTAL				1,962.00	0.00	1,962.00		
TOTAL				1,962.00	0.00	1,962.00	0.00	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		(5,000.00)	0.00	(5,000.00)		
00483312	Faculty Director-WRRTC	Burkhart, James F	1433	7,200.00	0.00	7,200.00	0.10	0.00
	400000 - 400999 --	FAC FTP SAL		7,200.00	0.00	7,200.00	0.10	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,800.00	0.00	1,800.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,800.00	0.00	1,800.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	770000 - 772499 --	STUDENT AID		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		1,485.00	0.00	1,485.00		
REVENUE TOTAL				(5,000.00)	0.00	(5,000.00)		
EXPENSE TOTAL				17,985.00	0.00	17,985.00		
TOTAL				12,985.00	0.00	12,985.00	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>			
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		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		810.00	0.00	810.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(13,000.00)	0.00	(13,000.00)	0.00	0.00
EXPENSE TOTAL				9,810.00	0.00	9,810.00		
TRANSFERS IN TOTAL				(13,000.00)	0.00	(13,000.00)		
TOTAL				(3,190.00)	0.00	(3,190.00)	0.00	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		630.00	0.00	630.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(13,000.00)	0.00	(13,000.00)	0.00	0.00
EXPENSE TOTAL				7,630.00	0.00	7,630.00		
TRANSFERS IN TOTAL				(13,000.00)	0.00	(13,000.00)		
TOTAL				(5,370.00)	0.00	(5,370.00)	0.00	0.00



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29	40069 LAS-Economics	31917		1300	42952667 Conferences-Ctr CO 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		58.00	0.00	58.00		
	960000 - 969999 --	GENERAL RECHARGES		5.00	0.00	5.00		
EXPENSE TOTAL				63.00	0.00	63.00		
TOTAL				63.00	0.00	63.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		900.00	0.00	900.00		
	700000 - 709999 --	TRAVEL		400.00	0.00	400.00		
	960000 - 969999 --	GENERAL RECHARGES		117.00	0.00	117.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(600.00)	0.00	(600.00)	0.00	0.00
EXPENSE TOTAL				1,417.00	0.00	1,417.00		
TRANSFERS IN TOTAL				(600.00)	0.00	(600.00)		
TOTAL				817.00	0.00	817.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40077 LAS-Psychology	23439		1400	42927203 Gerontology Aux

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(16,000.00)	0.00	(16,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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.		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.		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		7,179.00	0.00	7,179.00		
	700000 - 709999 --	TRAVEL		7,000.00	0.00	7,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,688.00	0.00	2,688.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(3,000.00)	0.00	(3,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		3,000.00	0.00	3,000.00	0.00	0.00
REVENUE TOTAL				(16,000.00)	0.00	(16,000.00)		
EXPENSE TOTAL				32,556.00	0.00	32,556.00		
TRANSFERS IN TOTAL				(3,000.00)	0.00	(3,000.00)		
TRANSFERS OUT TOTAL				3,000.00	0.00	3,000.00		
TOTAL				16,556.00	0.00	16,556.00	0.00	0.00



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29	40077 LAS-Psychology	23859		1100	42926706	Evaluation Services		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	700000 - 709999 --	TRAVEL		1,284.00	0.00	1,284.00		
	960000 - 969999 --	GENERAL RECHARGES		161.00	0.00	161.00		
EXPENSE TOTAL				1,945.00	0.00	1,945.00		
TOTAL				1,945.00	0.00	1,945.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40077 LAS-Psychology	25156		1100	42932988	Cu Aging Clinic		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(22,000.00)	0.00	(22,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,200.00	0.00	1,200.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,200.00	0.00	1,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,200.00	0.00	4,200.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		4,200.00	0.00	4,200.00	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		5,000.00	0.00	5,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,385.00	0.00	2,385.00		
REVENUE TOTAL				(22,000.00)	0.00	(22,000.00)		
EXPENSE TOTAL				28,885.00	0.00	28,885.00		
TOTAL				6,885.00	0.00	6,885.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40077 LAS-Psychology	33311		1100	42956264	TraumaCtr Peer Counselor Train		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		935.00	0.00	935.00		
	960000 - 969999 --	GENERAL RECHARGES		84.00	0.00	84.00		
EXPENSE TOTAL				1,019.00	0.00	1,019.00		
TOTAL				1,019.00	0.00	1,019.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40077 LAS-Psychology	45056		1300	42984648	Geropsych Conference 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		(6,540.00)	0.00	(6,540.00)		
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		990.00	0.00	990.00		
REVENUE TOTAL				(6,540.00)	0.00	(6,540.00)		
EXPENSE TOTAL				11,990.00	0.00	11,990.00		
TOTAL				5,450.00	0.00	5,450.00	0.00	0.00



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29	40077 LAS-Psychology	45772		1300	42986713 Palisades 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		(33,700.00)	0.00	(33,700.00)		
	From Budget Journal Lines	Not in Pers. Budg.		17,000.00	0.00	17,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		17,000.00	0.00	17,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,729.00	0.00	4,729.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		4,729.00	0.00	4,729.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,250.00	0.00	4,250.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,250.00	0.00	4,250.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,500.00	0.00	2,500.00		
	770000 - 772499 --	STUDENT AID		11,000.00	0.00	11,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,553.00	0.00	3,553.00		
	REVENUE TOTAL			(33,700.00)	0.00	(33,700.00)		
	EXPENSE TOTAL			43,032.00	0.00	43,032.00		
	TOTAL			9,332.00	0.00	9,332.00	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>			
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		600.00	0.00	600.00		
	960000 - 969999 --	GENERAL RECHARGES		54.00	0.00	54.00		
	EXPENSE TOTAL			654.00	0.00	654.00		
	TOTAL			654.00	0.00	654.00	0.00	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.		9,462.00	0.00	9,462.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		9,462.00	0.00	9,462.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		957.00	0.00	957.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		957.00	0.00	957.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,452.00	0.00	2,452.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		2,452.00	0.00	2,452.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,300.00	0.00	4,300.00		
	700000 - 709999 --	TRAVEL		300.00	0.00	300.00		
	960000 - 969999 --	GENERAL RECHARGES		1,933.00	0.00	1,933.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(15,000.00)	0.00	(15,000.00)	0.00	0.00
	REVENUE TOTAL			(12,000.00)	0.00	(12,000.00)		
	EXPENSE TOTAL			23,404.00	0.00	23,404.00		
	TRANSFERS IN TOTAL			(15,000.00)	0.00	(15,000.00)		
	TOTAL			(3,596.00)	0.00	(3,596.00)	0.00	0.00



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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.		13,000.00	0.00	13,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		13,000.00	0.00	13,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		28,384.00	0.00	28,384.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		28,384.00	0.00	28,384.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,809.00	0.00	2,809.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,809.00	0.00	2,809.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		765.00	0.00	765.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		765.00	0.00	765.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		995.00	0.00	995.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		995.00	0.00	995.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,356.00	0.00	7,356.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		7,356.00	0.00	7,356.00	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		140,000.00	0.00	140,000.00		
	700000 - 709999 --	TRAVEL		22,000.00	0.00	22,000.00		
	770000 - 772499 --	STUDENT AID		300.00	0.00	300.00		
	960000 - 969999 --	GENERAL RECHARGES		19,243.00	0.00	19,243.00		
	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			235,052.00	0.00	235,052.00		
	TRANSFERS OUT TOTAL			2,163.00	0.00	2,163.00		
	TOTAL			37,215.00	0.00	37,215.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40081 Beth El-Admin Operations	28225		1100	42943192 Beth-El Clinical Practice			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		135.00	0.00	135.00		
	EXPENSE TOTAL			1,635.00	0.00	1,635.00		
	TOTAL			1,635.00	0.00	1,635.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40081 Beth El-Admin Operations	41369		1800	42974680 Athletic Trainer Assistantship			
<u>Position</u>	<u>Description</u>	<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		(69,000.00)	0.00	(69,000.00)		
	770000 - 772499 --	STUDENT AID		69,000.00	0.00	69,000.00		
	REVENUE TOTAL			(69,000.00)	0.00	(69,000.00)		
	EXPENSE TOTAL			69,000.00	0.00	69,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00



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29	40081 Beth El-Admin Operations	46085		1300	42987459 ComCor			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(58,976.00)	0.00	(58,976.00)		
	From Budget Journal Lines	Not in Pers. Budg.		54,284.00	0.00	54,284.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		54,284.00	0.00	54,284.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		4,692.00	0.00	4,692.00		
REVENUE TOTAL				(58,976.00)	0.00	(58,976.00)		
EXPENSE TOTAL				58,976.00	0.00	58,976.00		
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	40081 Beth El-Admin Operations	46211		1300	42987734 Palisades Health 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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(78,000.00)	0.00	(78,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		55,980.00	0.00	55,980.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		55,980.00	0.00	55,980.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,020.00	0.00	7,020.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		10,000.00	0.00	10,000.00	0.00	0.00
REVENUE TOTAL				(78,000.00)	0.00	(78,000.00)		
EXPENSE TOTAL				68,000.00	0.00	68,000.00		
TRANSFERS OUT TOTAL				10,000.00	0.00	10,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40081 Beth El-Admin Operations	46246		1300	42987825 Palisades Wellness 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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(31,200.00)	0.00	(31,200.00)		
	From Budget Journal Lines	Not in Pers. Budg.		18,889.00	0.00	18,889.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		18,889.00	0.00	18,889.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		2,311.00	0.00	2,311.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		10,000.00	0.00	10,000.00	0.00	0.00
REVENUE TOTAL				(31,200.00)	0.00	(31,200.00)		
EXPENSE TOTAL				21,200.00	0.00	21,200.00		
TRANSFERS OUT TOTAL				10,000.00	0.00	10,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40081 Beth El-Admin Operations	46779		1300	42989136 Girl Scouts			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(6,000.00)	0.00	(6,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		750.00	0.00	750.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		750.00	0.00	750.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		475.00	0.00	475.00		



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REVENUE TOTAL	(6,000.00)	0.00	(6,000.00)		
EXPENSE TOTAL	5,725.00	0.00	5,725.00		
TOTAL	(275.00)	0.00	(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>				
29	40081 Beth El-Admin Operations	47114		1300	42989961 C0 Springs City 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>	
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(258,588.00)	0.00	(258,588.00)			
	From Budget Journal Lines	Not in Pers. Budg.		188,760.00	0.00	188,760.00	0.00	0.00	
	400000 - 400999 --	FAC FTP SAL		188,760.00	0.00	188,760.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		33,977.00	0.00	33,977.00	0.00	0.00	
	418400 - 420499 --	FAC FT BEN		33,977.00	0.00	33,977.00	0.00	0.00	
	450000 - 699999 --	OPERATING EXPENSES		14,500.00	0.00	14,500.00			
	960000 - 969999 --	GENERAL RECHARGES		21,351.00	0.00	21,351.00			
	REVENUE TOTAL			(258,588.00)	0.00	(258,588.00)			
	EXPENSE TOTAL			258,588.00	0.00	258,588.00			
	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>				
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		65.00	0.00	65.00			
	REVENUE TOTAL			(800.00)	0.00	(800.00)			
	EXPENSE TOTAL			785.00	0.00	785.00			
	TOTAL			(15.00)	0.00	(15.00)	0.00	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		3,660.00	0.00	3,660.00			
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00			
	960000 - 969999 --	GENERAL RECHARGES		420.00	0.00	420.00			
	REVENUE TOTAL			(7,500.00)	0.00	(7,500.00)			
	EXPENSE TOTAL			5,080.00	0.00	5,080.00			
	TOTAL			(2,420.00)	0.00	(2,420.00)	0.00	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
29	40087 IT-Administrative Operations	23903		2000	42910857 Paw Prints PPP Printing				
<u>Position</u>	<u>Description</u>	<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		(93,000.00)	0.00	(93,000.00)			
	450000 - 699999 --	OPERATING EXPENSES		49,000.00	0.00	49,000.00			
	960000 - 969999 --	GENERAL RECHARGES		4,000.00	0.00	4,000.00			
	REVENUE TOTAL			(93,000.00)	0.00	(93,000.00)			
	EXPENSE TOTAL			53,000.00	0.00	53,000.00			
	TOTAL			(40,000.00)	0.00	(40,000.00)	0.00	0.00	



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29	40087 IT-Administrative Operations	23994		1600	42914730 Photo Id Cards			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(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			8,000.00	0.00	8,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,100.00	0.00	1,100.00		
	REVENUE TOTAL			(45,000.00)	0.00	(45,000.00)		
	EXPENSE TOTAL			9,600.00	0.00	9,600.00		
	TOTAL			(35,400.00)	0.00	(35,400.00)	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>			
29	40088 IT-Media Services	23929		1100	42937731 Media Services Operations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(30,000.00)	0.00	(30,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		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			2,000.00	0.00	2,000.00		
	REVENUE TOTAL			(30,000.00)	0.00	(30,000.00)		
	EXPENSE TOTAL			29,550.00	0.00	29,550.00		
	TOTAL			(450.00)	0.00	(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	40088 IT-Media Services	44207		2000	42981129 ClearWire Monthly Transfer			
<u>Position</u>	<u>Description</u>	<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			(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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40090 LIB-Library Operations	23926		1400	42920910 Infolink			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(20,000.00)	0.00	(20,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			5,000.00	0.00	5,000.00		
	960000 - 969999 -- GENERAL RECHARGES			450.00	0.00	450.00		
	REVENUE TOTAL			(20,000.00)	0.00	(20,000.00)		
	EXPENSE TOTAL			5,450.00	0.00	5,450.00		
	TOTAL			(14,550.00)	0.00	(14,550.00)	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	40090 LIB-Library Operations	23927		1400	42924705 Replacement			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(2,000.00)	0.00	(2,000.00)		
	790000 - 792499 -- BOOKS & PERIODICALS (LIBRARY)			1,400.00	0.00	1,400.00		
	960000 - 969999 -- GENERAL RECHARGES			126.00	0.00	126.00		



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REVENUE TOTAL	(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL	1,526.00	0.00	1,526.00		
TOTAL	(474.00)	0.00	(474.00)	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	
				(28,000.00)	0.00	(28,000.00)			
				28,000.00	0.00	28,000.00			
				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	
				(25,000.00)	0.00	(25,000.00)			
				25,000.00	0.00	25,000.00			
				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			(38,300.00)	0.00	(38,300.00)			
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			38,300.00	0.00	38,300.00	0.00	0.00	
				(38,300.00)	0.00	(38,300.00)			
				38,300.00	0.00	38,300.00			
				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)			
				(5,100.00)	0.00	(5,100.00)			
				(5,100.00)	0.00	(5,100.00)	0.00	0.00	

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type				
29	40092 VCAF-Administrative Operations	24010		2000	42921964 VENDING				
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE	
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(25,000.00)	0.00	(25,000.00)			
	450000 - 699999 -- OPERATING EXPENSES			600.00	0.00	600.00			
	960000 - 969999 -- GENERAL RECHARGES			200.00	0.00	200.00			
				(25,000.00)	0.00	(25,000.00)			
				800.00	0.00	800.00			
				(24,200.00)	0.00	(24,200.00)	0.00	0.00	



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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			(5,969.00)	0.00	(5,969.00)		
	450000 - 699999 -- OPERATING EXPENSES			7,500.00	0.00	7,500.00		
	700000 - 709999 -- TRAVEL			1,400.00	0.00	1,400.00		
	960000 - 969999 -- GENERAL RECHARGES			100.00	0.00	100.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			4,500.00	0.00	4,500.00	0.00	0.00
REVENUE TOTAL				(5,969.00)	0.00	(5,969.00)		
EXPENSE TOTAL				9,000.00	0.00	9,000.00		
TRANSFERS OUT TOTAL				4,500.00	0.00	4,500.00		
TOTAL				7,531.00	0.00	7,531.00	0.00	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			(1,100.00)	0.00	(1,100.00)		
REVENUE 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>			
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			(6,000.00)	0.00	(6,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			180.00	0.00	180.00		
REVENUE TOTAL				(6,000.00)	0.00	(6,000.00)		
EXPENSE TOTAL				2,180.00	0.00	2,180.00		
TOTAL				(3,820.00)	0.00	(3,820.00)	0.00	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40125 VCSF-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			(24,000.00)	0.00	(24,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			7,000.00	0.00	7,000.00	0.00	0.00
	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			13,000.00	0.00	13,000.00		



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960000 - 969999 -- GENERAL RECHARGES		3,000.00	0.00	3,000.00			
REVENUE TOTAL		(24,000.00)	0.00	(24,000.00)			
EXPENSE TOTAL		23,050.00	0.00	23,050.00			
TOTAL		(950.00)	0.00	(950.00)	0.00	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 VCSS-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		(8,000.00)	0.00	(8,000.00)	
	From Budget Journal Lines	Not in Pers. Budg.		4,400.00	0.00	4,400.00	0.00 0.00
	407500 - 409999 --	STD & OTH PER SAL		4,400.00	0.00	4,400.00	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		2,550.00	0.00	2,550.00	
	700000 - 709999 --	TRAVEL		280.00	0.00	280.00	
	960000 - 969999 --	GENERAL RECHARGES		720.00	0.00	720.00	
REVENUE TOTAL				(8,000.00)	0.00	(8,000.00)	
EXPENSE TOTAL				8,000.00	0.00	8,000.00	
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 VCSS-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		(8,000.00)	0.00	(8,000.00)	
	770000 - 772499 --	STUDENT AID		8,000.00	0.00	8,000.00	
REVENUE TOTAL				(8,000.00)	0.00	(8,000.00)	
EXPENSE TOTAL				8,000.00	0.00	8,000.00	
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 VCSS-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		(8,000.00)	0.00	(8,000.00)	
	770000 - 772499 --	STUDENT AID		8,000.00	0.00	8,000.00	
REVENUE TOTAL				(8,000.00)	0.00	(8,000.00)	
EXPENSE TOTAL				8,000.00	0.00	8,000.00	
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 VCSS-Financial Aid	42739		2000	42977549 UCCS Lender Premiums		
<u>Position</u>	<u>Description</u>	<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		32,000.00	0.00	32,000.00	
EXPENSE TOTAL				32,000.00	0.00	32,000.00	
TOTAL				32,000.00	0.00	32,000.00	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 VCSS-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			(5,000.00)	0.00	(5,000.00)		
	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			(5,000.00)	0.00	(5,000.00)		
	EXPENSE TOTAL			5,100.00	0.00	5,100.00		
	TOTAL			100.00	0.00	100.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40128 VCSS-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>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(1,200.00)	0.00	(1,200.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(14,020.00)	0.00	(14,020.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,620.00	0.00	2,620.00		
	960000 - 969999 -- GENERAL RECHARGES			250.00	0.00	250.00		
	REVENUE TOTAL			(15,220.00)	0.00	(15,220.00)		
	EXPENSE TOTAL			2,870.00	0.00	2,870.00		
	TOTAL			(12,350.00)	0.00	(12,350.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40131 VCAF-University Center	25186		2000	42934005 Conferences-Uc			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(200,263.00)	0.00	(200,263.00)		
00415705	Conference Coordinator	Maestas, Kelly Marie	2133	36,000.00	0.00	36,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			36,000.00	0.00	36,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,160.00	0.00	10,160.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			10,160.00	0.00	10,160.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			145,010.00	0.00	145,010.00		
	700000 - 709999 -- TRAVEL			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			16,493.00	0.00	16,493.00		
	REVENUE TOTAL			(200,263.00)	0.00	(200,263.00)		
	EXPENSE TOTAL			210,663.00	0.00	210,663.00		
	TOTAL			10,400.00	0.00	10,400.00	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	40140 VCSS-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			(15,600.00)	0.00	(15,600.00)		
00419120	DirDisabilitiySvcs&UnivTestCtr	Dilwood, Ida Renee	2119	2,616.00	0.00	2,616.00	0.05	0.00
	402500 - 404999 -- O/E &MDRS SAL			2,616.00	0.00	2,616.00	0.05	0.00
00400633	Program Assistant II	Sorensen, Michelle Dawn	H4R2XX	4,143.00	0.00	4,143.00	0.10	0.00
	405000 - 407499 -- CLASS SAL			4,143.00	0.00	4,143.00	0.10	0.00
	From Budget Journal Lines	Not in Pers. Budg.		300.00	0.00	300.00	0.00	0.00



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407500 - 409999 -- STD & OTH PER SAL	300.00	0.00	300.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	800.00	0.00	800.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN	800.00	0.00	800.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	1,000.00	0.00	1,000.00	0.00	0.00
425000 - 427499 -- CLASS BEN	1,000.00	0.00	1,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	6,500.00	0.00	6,500.00		
960000 - 969999 -- GENERAL RECHARGES	1,535.00	0.00	1,535.00		
REVENUE TOTAL	(15,600.00)	0.00	(15,600.00)		
EXPENSE TOTAL	16,894.00	0.00	16,894.00		
TOTAL	1,294.00	0.00	1,294.00	0.15	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40226 AVCAF Student Health Ctr Oper	31117		1500	42951064 Student Health Insurance-Admin

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00417301	Director- Student Health Ctr	Hanenberg, Stephanie Laur	2119	8,700.00	0.00	8,700.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			8,700.00	0.00	8,700.00	0.00	0.00
00400547	Program Assistant II	Gadachy, Nancy Ann	H4R2XX	10,130.00	0.00	10,130.00	0.20	0.00
	From Budget Journal Lines Not in Pers. Budg.			9,263.00	0.00	9,263.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			19,393.00	0.00	19,393.00	0.20	0.00
	From Budget Journal Lines Not in Pers. Budg.			2,746.00	0.00	2,746.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			2,746.00	0.00	2,746.00	0.00	0.00
	From Budget Journal Lines Not in Pers. Budg.			4,606.00	0.00	4,606.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			4,606.00	0.00	4,606.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			500.00	0.00	500.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			3,600.00	0.00	3,600.00		
	EXPENSE TOTAL			40,045.00	0.00	40,045.00		
	TOTAL			40,045.00	0.00	40,045.00	0.20	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40237 LAS Theatre	23730		1100	42911354 Thtr Instr Revenues

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			1,935.00	0.00	1,935.00		
	960000 - 969999 -- GENERAL RECHARGES			180.00	0.00	180.00		
	EXPENSE TOTAL			2,115.00	0.00	2,115.00		
	TOTAL			2,115.00	0.00	2,115.00	0.00	0.00

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

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



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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

<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	40376 University Advancement	44249		2000	42981207	Marketing Communicatio 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>
	325000 - 334999 --	MISCELLANEOUS INCOME		(37,632.00)	0.00	(37,632.00)		
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		40.00	0.00	40.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		10,000.00	0.00	10,000.00	0.00	0.00
REVENUE TOTAL				(37,632.00)	0.00	(37,632.00)		
EXPENSE TOTAL				10,040.00	0.00	10,040.00		
TRANSFERS OUT TOTAL				10,000.00	0.00	10,000.00		
TOTAL				(17,592.00)	0.00	(17,592.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40376 University Advancement	46807		1300	42989208	Aspen 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>
	325000 - 334999 --	MISCELLANEOUS INCOME		(16,430.00)	0.00	(16,430.00)		
	450000 - 699999 --	OPERATING EXPENSES		13,000.00	0.00	13,000.00		
	960000 - 969999 --	GENERAL RECHARGES		40.00	0.00	40.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(13,000.00)	0.00	(13,000.00)	0.00	0.00
REVENUE TOTAL				(16,430.00)	0.00	(16,430.00)		
EXPENSE TOTAL				13,040.00	0.00	13,040.00		
TRANSFERS IN TOTAL				(13,000.00)	0.00	(13,000.00)		
TOTAL				(16,390.00)	0.00	(16,390.00)	0.00	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		(69,324.00)	0.00	(69,324.00)		
	From Budget Journal Lines		Not in Pers. Budg.	5,600.00	0.00	5,600.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		5,600.00	0.00	5,600.00	0.00	0.00



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420500 - 422209 -- FAC P/TGR BEN		448.00	0.00	448.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		62,349.00	0.00	62,349.00		
700000 - 709999 -- TRAVEL		3,600.00	0.00	3,600.00		
960000 - 969999 -- GENERAL RECHARGES		6,480.00	0.00	6,480.00		
REVENUE TOTAL		(69,324.00)	0.00	(69,324.00)		
EXPENSE TOTAL		78,477.00	0.00	78,477.00		
TOTAL		9,153.00	0.00	9,153.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40386 THHC	43866		1300	42980439 CS Peer Support Prgm

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
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				1,341.00	0.00	1,341.00		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				16,241.00	0.00	16,241.00		
TOTAL				(3,759.00)	0.00	(3,759.00)	0.00	0.00

FUND 29 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(2,254,505.00)	0.00	(2,254,505.00)		
FUND EXPENSE TOTAL	2,056,411.00	0.00	2,056,411.00		
FUND TRANSFERS IN TOTAL	(109,840.00)	0.00	(109,840.00)		
FUND TRANSFERS OUT TOTAL	194,351.00	0.00	194,351.00		
FUND TOTAL	(113,583.00)	0.00	(113,583.00)	1.64	0.00

COMPENSATION PLAN BY CLASS CODE FOR FY 2009-2010

CLASS	CLASS TITLE	GRADE	OCC	MIN7109	MID7109	MAX7109	LID7109	PAY DIFF
A4B1IX	POLICE OFFICER INTERN	A23	A-EPS	3,360	4,071	4,782	9,922	0
A4B2TX	POLICE OFFICER I	A27	A-EPS	3,707	4,489	5,270	9,922	0
A4B3XX	POLICE OFFICER II	A32	A-EPS	4,175	5,056	5,936	9,922	0
A4B4XX	POLICE OFFICER III	A39	A-EPS	4,965	6,013	7,060	9,922	0
A4B5XX	POLICE ADMINISTRATOR I	A45	A-EPS	5,747	6,960	8,172	9,922	0
A4B6XX	POLICE ADMINISTRATOR II	A49	A-EPS	6,338	7,674	9,010	9,922	0
A4C1TX	SAFETY SECURITY OFF I	A27	A-EPS	3,707	4,489	5,270	9,922	0
A4C3XX	SAFETY SECURITY OFF III	A36	A-EPS	4,605	5,575	6,545	9,922	0
D6A1TX	ELECTRICAL TRADES I	D44	D-LTC	3,178	3,827	4,476	9,922	1
D6A2XX	ELECTRICAL TRADES II	D49	D-LTC	3,585	4,314	5,042	9,922	1
D6A3XX	ELECTRICAL TRADES III	D57	D-LTC	4,355	5,242	6,128	9,922	1
D6B1TX	MACHINING TRADES I	D42	D-LTC	3,028	3,645	4,262	9,922	1
D6B2XX	MACHINING TRADES II	D46	D-LTC	3,337	4,018	4,698	9,922	1
D6B3XX	MACHINING TRADES III	D52	D-LTC	3,865	4,653	5,440	9,922	1
D6B4XX	MACHINING TRADES IV	D58	D-LTC	4,472	5,384	6,295	9,922	0
D6C1TX	PIPE/MECH TRADES I	D43	D-LTC	3,096	3,726	4,356	9,922	1
D6C2XX	PIPE/MECH TRADES II	D49	D-LTC	3,585	4,314	5,042	9,922	1
D6C3XX	PIPE/MECH TRADES III	D55	D-LTC	4,146	4,992	5,837	9,922	1
D6D1TX	STRUCTURAL TRADES I	D34	D-LTC	2,491	3,001	3,510	9,922	1
D6D2XX	STRUCTURAL TRADES II	D40	D-LTC	2,883	3,471	4,059	9,922	1
D6D3XX	STRUCTURAL TRADES III	D49	D-LTC	3,585	4,314	5,042	9,922	1
D6E1TX	UTILITY PLANT OPER I	D47	D-LTC	3,412	4,107	4,802	9,922	1
D6E2XX	UTILITY PLANT OPER II	D55	D-LTC	4,146	4,992	5,837	9,922	1
D7B1TX	EQUIPMENT OPERATOR I	D27	D-LTC	2,097	2,523	2,948	9,922	1
D7B2XX	EQUIPMENT OPERATOR II	D35	D-LTC	2,547	3,066	3,585	9,922	1
D7B3XX	EQUIPMENT OPERATOR III	D39	D-LTC	2,808	3,379	3,950	9,922	1
D7B4XX	EQUIPMENT OPERATOR IV	D41	D-LTC	2,947	3,549	4,150	9,922	1
D8B1TX	CUSTODIAN I	D19	D-LTC	1,723	2,075	2,427	9,922	1
D8B2XX	CUSTODIAN II	D23	D-LTC	1,902	2,288	2,674	9,922	1
D8B3XX	CUSTODIAN III	D35	D-LTC	2,547	3,066	3,585	9,922	1
D8B4XX	CUSTODIAN IV	D44	D-LTC	3,178	3,827	4,476	9,922	0
D8D1TX	GENERAL LABOR I	D29	D-LTC	2,200	2,648	3,096	9,922	1
D8D2XX	GENERAL LABOR II	D33	D-LTC	2,425	2,919	3,412	9,922	1
D8D3XX	GENERAL LABOR III	D38	D-LTC	2,748	3,308	3,867	9,922	1
D8E1TX	GROUNDS & NURSERY I	D35	D-LTC	2,547	3,066	3,585	9,922	1
D8E2XX	GROUNDS & NURSERY II	D38	D-LTC	2,748	3,308	3,867	9,922	1
D8E3XX	GROUNDS & NURSERY III	D44	D-LTC	3,178	3,827	4,476	9,922	1
D8F1IX	LTC TRAINEE I	D10	D-LTC	1,385	1,669	1,953	9,922	1
D8F2IX	LTC TRAINEE II	D15	D-LTC	1,566	1,885	2,203	9,922	1
D8F3IX	LTC TRAINEE III	D22	D-LTC	1,858	2,238	2,618	9,922	1
D8F4IX	LTC TRAINEE IV	D26	D-LTC	2,050	2,468	2,886	9,922	1
D8F5IX	LTC TRAINEE V	D30	D-LTC	2,261	2,721	3,181	9,922	1
D8F7IX	LTC TRAINEE VII	D38	D-LTC	2,748	3,308	3,867	9,922	1
D8G1TX	MATERIALS HANDLER I	D28	D-LTC	2,152	2,592	3,031	9,922	1
D8G2XX	MATERIALS HANDLER II	D36	D-LTC	2,618	3,150	3,681	9,922	1
D8G3XX	MATERIALS HANDLER III	D44	D-LTC	3,178	3,827	4,476	9,922	1
D8G4XX	MATERIALS SUPERVISOR	D52	D-LTC	3,865	4,653	5,440	9,922	0
D8H1TX	SECURITY I	D30	D-LTC	2,261	2,721	3,181	9,922	1
D8H2XX	SECURITY II	D35	D-LTC	2,547	3,066	3,585	9,922	1
D8H3XX	SECURITY III	D41	D-LTC	2,947	3,549	4,150	9,922	0
D9D1TX	LTC OPERATIONS I	D56	D-LTC	4,259	5,129	5,998	9,922	0
D9D2XX	LTC OPERATIONS II	D60	D-LTC	4,696	5,652	6,607	9,922	0
G1A2TX	POLICE COMMUNICATION TECH	G41	G-ASR	3,042	3,656	4,269	9,922	1
G1A3XX	POLICE COMMUNICATION SUPV	G52	G-ASR	3,990	4,792	5,594	9,922	1
G1B2TX	SERVICE DISPATCHER	G31	G-ASR	2,389	2,866	3,343	9,922	1
G2A1IX	COMPUTER OPERATOR INTERN	G30	G-ASR	2,334	2,804	3,274	9,922	1

COMPENSATION PLAN BY CLASS CODE FOR FY 2009-2010

CLASS	CLASS TITLE	GRADE	OCC	MIN7109	MID7109	MAX7109	LID7109	PAY DIFF
G2A2TX	COMPUTER OPERATOR I	G34	G-ASR	2,573	3,091	3,609	9,922	1
G2A3XX	COMPUTER OPERATOR II	G42	G-ASR	3,128	3,756	4,383	9,922	1
G2A4XX	COMPUTER OPER SUPV I	G54	G-ASR	4,191	5,033	5,875	9,922	1
G2A5XX	COMPUTER OPER SUPV II	G62	G-ASR	5,090	6,115	7,140	9,922	0
G2B1IX	COMPUTER PROD COORD INT	G24	G-ASR	2,016	2,422	2,827	9,922	1
G2B2TX	COMPUTER PROD COORD I	G28	G-ASR	2,223	2,670	3,116	9,922	1
G2C1IX	CUST SUPPORT INTERN	G41	G-ASR	3,042	3,656	4,269	9,922	1
G2C2TX	CUST SUPPORT COORD I	G45	G-ASR	3,356	4,031	4,706	9,922	1
G2C3XX	CUST SUPPORT COORD II	G50	G-ASR	3,803	4,566	5,329	9,922	1
G2C4XX	CUST SUPPORT COORD III	G58	G-ASR	4,619	5,548	6,477	9,922	0
G3A1IX	ADMIN ASSISTANT INT	G22	G-ASR	1,920	2,306	2,692	9,922	1
G3A2TX	ADMIN ASSISTANT I	G26	G-ASR	2,117	2,543	2,968	9,922	1
G3A3XX	ADMIN ASSISTANT II	G34	G-ASR	2,573	3,091	3,609	9,922	1
G3A4XX	ADMIN ASSISTANT III	G39	G-ASR	2,897	3,481	4,065	9,922	1
G3A5XX	OFFICE MANAGER I	G46	G-ASR	3,448	4,141	4,834	9,922	0
G3A6XX	OFFICE MANAGER II	G50	G-ASR	3,803	4,566	5,329	9,922	0
G3C2TX	LIBRARY TECHNICIAN I	G34	G-ASR	2,573	3,091	3,609	9,922	1
G3C3XX	LIBRARY TECHNICIAN II	G38	G-ASR	2,836	3,407	3,977	9,922	1
G3C4XX	LIBRARY TECHNICIAN III	G42	G-ASR	3,128	3,756	4,383	9,922	0
G3F1TX	SALES ASSISTANT I	G19	G-ASR	1,779	2,138	2,497	9,922	1
G3F2XX	SALES ASSISTANT II	G25	G-ASR	2,061	2,475	2,888	9,922	1
G3F3XX	SALES ASSISTANT III	G31	G-ASR	2,389	2,866	3,343	9,922	1
G3J1IX	STATE SERVICE TRAINEE I	G10	G-ASR	1,432	1,720	2,007	9,922	1
G3J2IX	STATE SERVICE TRAINEE II	G14	G-ASR	1,580	1,897	2,214	9,922	1
G3J3IX	STATE SERVICE TRAINEE III	G20	G-ASR	1,829	2,198	2,566	9,922	1
G3J4IX	STATE SERVICE TRAINEE IV	G26	G-ASR	2,117	2,543	2,968	9,922	1
G3J5IX	STATE SERVICE TRAINEE V	G32	G-ASR	2,453	2,946	3,438	9,922	1
H2A1IX	APP PROGRAMMER INTERN	H80	H-PS	3,221	3,933	4,645	9,922	0
H2A2TX	APP PROGRAMMER I	H82	H-PS	3,549	4,335	5,120	9,922	0
H2A3XX	APP PROGRAMMER II	H84	H-PS	3,915	4,780	5,645	9,922	0
H2A4XX	APP PROGRAMMER III	H86	H-PS	4,315	5,269	6,223	9,922	0
H2A6XX	APP PROGRAMMING MANAGER	H89	H-PS	5,784	7,063	8,341	9,922	0
H2B1XX	COMPUTER OPERATIONS MGR	H90	H-PS	6,516	7,956	9,396	9,922	0
H2I1IX	IT TECHNICIAN I	H81	H-PS	3,379	4,129	4,878	9,922	0
H2I2TX	IT TECHNICIAN II	H83	H-PS	3,728	4,554	5,379	9,922	0
H2I3XX	IT PROFESSIONAL I	H85	H-PS	4,110	5,019	5,928	9,922	0
H2I4XX	IT PROFESSIONAL II	H87	H-PS	4,530	5,533	6,535	9,922	0
H2I5XX	IT PROFESSIONAL III	H88	H-PS	4,994	6,099	7,203	9,922	0
H2I6XX	IT PROFESSIONAL IV	H89	H-PS	5,784	7,063	8,341	9,922	0
H2I7XX	IT PROFESSIONAL V	H91	H-PS	6,840	8,352	9,863	9,922	0
H2I8XX	IT PROFESSIONAL VI	H92 #	H-PS	7,181	8,552	9,922	9,922	0
H2I9XX	IT PROFESSIONAL VII	H93 #	H-PS	7,540	8,731	9,922	9,922	0
H3I1IX	MEDIA SPECIALIST INTERN	H10	H-PS	2,020	2,469	2,917	9,922	1
H3I2TX	MEDIA SPECIALIST I	H16	H-PS	2,341	2,859	3,377	9,922	1
H3I3XX	MEDIA SPECIALIST II	H22	H-PS	2,708	3,309	3,910	9,922	1
H3I4XX	MEDIA SPECIALIST III	H30	H-PS	3,289	4,019	4,749	9,922	1
H3I5XX	MEDIA SPECIALIST IV	H34	H-PS	3,628	4,431	5,233	9,922	0
H3I6XX	MEDIA SPECIALIST V	H40	H-PS	4,202	5,131	6,059	9,922	0
H4M1IX	TECHNICIAN I	H16	H-PS	2,341	2,859	3,377	9,922	1
H4M2TX	TECHNICIAN II	H22	H-PS	2,708	3,309	3,910	9,922	1
H4M3XX	TECHNICIAN III	H27	H-PS	3,052	3,728	4,404	9,922	1
H4M4XX	TECHNICIAN IV	H33	H-PS	3,534	4,316	5,097	9,922	1
H4M5XX	TECHNICIAN V	H41	H-PS	4,294	5,244	6,193	9,922	1
H4R1XX	PROGRAM ASSISTANT I	H26	H-PS	2,985	3,646	4,307	9,922	0
H4R2XX	PROGRAM ASSISTANT II	H31	H-PS	3,366	4,109	4,851	9,922	0
H4S1IX	STATE SERV PROF TRAIN I	H22	H-PS	2,708	3,309	3,910	9,922	0

COMPENSATION PLAN BY CLASS CODE FOR FY 2009-2010

CLASS	CLASS TITLE	GRADE	OCC	MIN7109	MID7109	MAX7109	LID7109	PAY DIFF
H4S2IX	STATE SERV PROF TRAIN II	H27	H-PS	3,052	3,728	4,404	9,922	0
H4T1IX	STUDENT TRAINEE I	H18	H-PS	2,457	3,001	3,545	9,922	1
H4T2IX	STUDENT TRAINEE II	H22	H-PS	2,708	3,309	3,910	9,922	1
H4T3IX	STUDENT TRAINEE III	H26	H-PS	2,985	3,646	4,307	9,922	1
H4T4IX	STUDENT TRAINEE IV	H31	H-PS	3,366	4,109	4,851	9,922	1
H6G1IX	GENERAL PROFESSIONAL I	H26	H-PS	2,985	3,646	4,307	9,922	0
H6G2TX	GENERAL PROFESSIONAL II	H31	H-PS	3,366	4,109	4,851	9,922	0
H6G3XX	GENERAL PROFESSIONAL III	H37	H-PS	3,895	4,756	5,617	9,922	0
H6G4XX	GENERAL PROFESSIONAL IV	H45	H-PS	4,733	5,781	6,828	9,922	0
H6G5XX	GENERAL PROFESSIONAL V	H51	H-PS	5,481	6,692	7,903	9,922	0
H6G6XX	GENERAL PROFESSIONAL VI	H55	H-PS	6,041	7,377	8,713	9,922	0
H6G7XX	GENERAL PROFESSIONAL VII	H57	H-PS	6,345	7,746	9,147	9,922	0
H6G8XX	MANAGEMENT	H99 #	H-PS	6,662	8,292	9,922	9,922	0
H6S1TX	SALES MANAGER I	H26	H-PS	2,985	3,646	4,307	9,922	0
H6S2XX	SALES MANAGER II	H31	H-PS	3,366	4,109	4,851	9,922	0
H6S3XX	SALES MANAGER III	H37	H-PS	3,895	4,756	5,617	9,922	0
H6S4XX	STORE MANAGER	H45	H-PS	4,733	5,781	6,828	9,922	0
H7C1TX	CHILD CARE AIDE	H05	H-PS	1,785	2,182	2,579	9,922	1
H7C2XX	EARLY CHILDHOOD EDUC I	H09	H-PS	1,970	2,408	2,846	9,922	1
H7C3XX	EARLY CHILDHOOD EDUC II	H13	H-PS	2,170	2,650	3,129	9,922	1
H8A1XX	ACCOUNTANT I	H33	H-PS	3,534	4,316	5,097	9,922	0
H8A2XX	ACCOUNTANT II	H37	H-PS	3,895	4,756	5,617	9,922	0
H8A3XX	ACCOUNTANT III	H46	H-PS	4,861	5,937	7,012	9,922	0
H8A4XX	ACCOUNTANT IV	H55	H-PS	6,041	7,377	8,713	9,922	0
H8B1XX	ACCOUNTING TECHNICIAN I	H17	H-PS	2,391	2,920	3,449	9,922	1
H8B2XX	ACCOUNTING TECHNICIAN II	H21	H-PS	2,636	3,219	3,801	9,922	1
H8B3XX	ACCOUNTING TECHNICIAN III	H27	H-PS	3,052	3,728	4,404	9,922	1
H8B4XX	ACCOUNTING TECHNICIAN IV	H35	H-PS	3,711	4,530	5,349	9,922	0
H8C1XX	CONTROLLER I	H52	H-PS	5,628	6,873	8,118	9,922	0
H8C2XX	CONTROLLER II	H57	H-PS	6,345	7,746	9,147	9,922	0
H8C3XX	CONTROLLER III	H62 #	H-PS	7,167	8,545	9,922	9,922	0
H8D1IX	AUDIT INTERN	H26	H-PS	2,985	3,646	4,307	9,922	0
H8D2XX	AUDITOR I	H32	H-PS	3,455	4,220	4,985	9,922	0
H8D3XX	AUDITOR II	H38	H-PS	4,001	4,886	5,771	9,922	0
H8D4XX	AUDITOR III	H45	H-PS	4,733	5,781	6,828	9,922	0
H8D5XX	AUDITOR IV	H53	H-PS	5,754	7,026	8,297	9,922	0
H8D6XX	AUDITOR V	H58	H-PS	6,516	7,958	9,399	9,922	0
H8E1XX	BUDGET ANALYST I	H36	H-PS	3,811	4,654	5,497	9,922	0
H8E2XX	BUDGET ANALYST II	H42	H-PS	4,409	5,386	6,362	9,922	0
H8E3XX	BUDGET & POLICY ANLST III	H50	H-PS	5,360	6,547	7,733	9,922	0
H8E4XX	BUDGET & POLICY ANLST IV	H56	H-PS	6,206	7,580	8,953	9,922	0
H8E5XX	BUDGET & POLICY ANLST V	H59	H-PS	6,662	8,138	9,613	9,922	0
I2B1TX	ELECTRONIC ENGINEER I	I38	I-PSE	5,581	6,796	8,011	9,922	0
I2B2XX	ELECTRONIC ENGINEER II	I42	I-PSE	6,153	7,494	8,835	9,922	0
I2B3XX	ELECTRONIC ENGINEER III	I46	I-PSE	6,785	8,264	9,742	9,922	0
I2B4XX	ELECTRONIC ENGINEER IV	I50 #	I-PSE	7,478	8,700	9,922	9,922	0
I2C1I*	ENGINEER-IN-TRAINING I	I25	I-PSE	4,077	4,964	5,850	9,922	0
I2C2T*	ENGINEER-IN-TRAINING II	I30	I-PSE	4,593	5,592	6,590	9,922	0
I2C3**	ENGINEER-IN-TRAINING III	I34	I-PSE	5,062	6,164	7,266	9,922	0
I9A1TX	LABORATORY COORD I	I18	I-PSE	3,428	4,173	4,918	9,922	1
I9A2XX	LABORATORY COORD II	I24	I-PSE	3,969	4,832	5,695	9,922	1
I9A3XX	LABORATORY COORD III	I31	I-PSE	4,718	5,745	6,771	9,922	1
P1A1XX	TEMPORARY AIDE	P10 #	P-TEMP	1,262	5,592	9,922	9,922	0

Identifies Lid Class

**COMPENSATION PLAN 2009 - 2010
BY CLASS CODE**

The Following Premium Pay Rates for Shift Differential and On-Call are effective July 1, 2009

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>
\$352.42	<i>Employee Only</i>	\$350.32	\$350.66
\$617.34	<i>Employee + Children</i>	\$641.76	\$627.10
\$617.34	<i>Employee + Spouse/SGDP</i>	\$605.34	\$592.54
\$887.30	<i>Family</i>	\$896.78	\$868.98

