



University of Colorado
Colorado Springs

Personnel Roster and Approved Budget

Fiscal Year 2011-12



Prepared by the Budget and Planning Office

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
PERSONNEL ROSTER AND APPROVED BUDGET
Fiscal Year 2011-12**

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UNIVERSITY OF COLORADO
COLORADO SPRINGS
Approved Salary Dates and Temporary Initiatives

The values displayed in this publication are **Initial Continuing** budgets for fiscal year 2011-12.

The budgets displayed are the Regent Approved Budget as of July 1, 2011. All continuing budget journals submitted for approval prior to July 31, 2011 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 2011-12.

Classified salaries are budgeted at the job classification and paygrade as known on July 1, 2011.

The following **temporary initiatives** are funded for fiscal year 2011-12:

VCSS Area	
Athletic Scholarships	\$110,000

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
Guide to Using the FY 2011-12 Personnel Roster and
Approved Budget**

General Statement

The Planning and Budget Office is pleased to present the Personnel Roster and Approved Budget, which contains the Regent approved budgets for fiscal year 2011-12.

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 Departmental Budget report can be run in Peoplesoft to retrieve continuing and temporary budget data for a desired accounting period. Page iii presents instructions to access this report.

Project budgets are not displayed in this publication.

Position

The 8 digit numbers identify the various position budgets within each Chartfield and 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 163.

FY 2011-12 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 2011-12 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
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
3. Choose the Add a New Value Tab if it's the first time you have run the report. After the first time, 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 the Program Code blank.
 - One Org Tree Node – Fill in “ORG Tree Node” and tab out. This option will allow you to see all Programs in a Tree Node if you leave the Org and Program Code blank. If you need to know 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 Instruction (1100), Research (1200), Academic Support (1400), Student Services (1500), Institutional (1600), Operations and Maintenance of Plant (1700), Scholarships and Fellowships (1800), Auxiliary (2000), Internal Service Units (2100) and Other (2200).
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 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, total budgets are displayed.

If you see unusual data, have problems running the report, or need additional information please call x3462 or Suzanne at x3541. We will be glad to assist you.

Table A: FY 2011-12 Current Funds Budget
University of Colorado
Colorado Springs Campus

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2011 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$11,343,965			\$11,343,965	\$10,567,714
Resident Tuition - Student Share	\$53,546,241			\$53,546,241	\$49,115,522
Non-Resident Tuition	\$11,936,621			\$11,936,621	\$9,823,666
Other tuition - Continuing Education		\$3,997,759		\$3,997,759	\$3,881,651
Student fees	\$3,060,519	\$7,941,791		\$11,002,310	\$10,844,325
Subtotal - Student Tuition and Fees	\$79,887,346	\$11,939,550	\$0	\$91,826,896	\$84,232,878
Investment and Interest Income				\$0	\$0
Grants and Contracts				\$0	\$0
Federal Grants & Contracts			\$20,613,205	\$20,613,205	\$18,291,059
American Recovery and Reinvestment				\$0	\$1,016,183
State and Local Grants & Contracts			\$4,819,984	\$4,819,984	\$4,578,985
Tobacco Funding				\$0	\$0
Fee for Service Contract	\$5,975,892			\$5,975,892	\$9,532,691
Subtotal - Grants & Contracts	\$5,975,892	\$0	\$25,433,189	\$31,409,081	\$33,418,918
Private/other gifts, grants and contracts			\$8,385,678	\$8,385,678	\$8,134,108
Sales & Services of educational departments		\$556,189		\$556,189	\$560,386
Auxiliary Operating Revenues		\$16,700,802		\$16,700,802	\$15,454,671
Health Services		\$0		\$0	\$0
Other Revenues:					
Indirect Cost Reimbursement	\$1,265,641	\$0		\$1,265,641	\$1,213,851
Denver AHEC Library Funding		\$0		\$0	\$0
Other Sources (includes transfers-in)	\$2,247,205	\$5,961,933		\$8,209,138	\$6,884,849
TOTAL REVENUES	\$89,376,084	\$35,158,474	\$33,818,867	\$158,353,425	\$149,899,661
Expenditures					
Educational & General:					
Instruction	\$43,047,629	\$2,200,812	\$2,315,054	\$47,563,495	\$46,979,606
Research	\$92,427	\$16,454	\$4,034,828	\$4,143,709	\$5,848,780
Public Service	\$0	\$939,930	\$928,612	\$1,868,542	\$2,555,413
Academic Support	\$10,135,312	\$776,750	\$2,397,519	\$13,309,581	\$11,490,466
Student Services	\$6,361,061	\$466,419	\$823,462	\$7,650,942	\$7,780,901
Institutional Support	\$12,383,243	\$965,386	\$696,784	\$14,045,413	\$11,745,028
Operations of Plant	\$7,821,544	\$261,160		\$8,082,704	\$6,662,926
Scholarships & Fellowships	\$4,727,134	\$54,000	\$22,380,409	\$27,161,543	\$21,549,081
Auxiliary operating expenditures		\$15,368,688		\$15,368,688	\$16,658,484
Health Services		\$546,339	\$232,537	\$778,876	\$147,860
Other		\$714,775	\$9,662	\$724,437	\$623,251
TOTAL EXPENDITURES	\$84,568,350	\$22,310,713	\$33,818,867	\$140,697,930	\$132,041,796
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$2,064,250	\$5,090,896	\$0	\$7,155,146	\$7,155,146
Renewals & replacements				\$0	
Matching funds/Other				\$0	
Subtotal -- Mandatory Transfers	\$2,064,250	\$5,090,896	\$0	\$7,155,146	\$7,155,146
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	
Other	\$2,743,485	\$7,756,865		\$10,500,350	\$10,702,720
Subtotal Voluntary Transfers	\$2,743,485	\$7,756,865	\$0	\$10,500,350	\$10,702,720
TOTAL EXPENDITURES & TRANSFERS	\$89,376,084	\$35,158,474	\$33,818,867	\$158,353,425	\$149,899,661
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

Notes:

1.) The balance in Voluntary Transfer & Other, State Appropriated, Other is being held in reserve for possible future economic uncertainty.

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
APPROVED CONTINUING BUDGET SUMMARY - FISCAL YEAR 2011-2012**

	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 Areas										
Chancellor's Office	7,135	544,539				153,821	12,463			717,958
Information Technology	12,452	318,202	1,424,726	243,618		1,237,894	8,466	1,358,260		4,603,618
Subtotal Chancellor's Areas	19,587	862,741	1,424,726	243,618	0	1,391,715	20,929	1,358,260	0	5,321,576
Academic Affairs										
Administration	283,777	1,126,594	136,687	30,607		715,990	73,531	35,894		2,403,080
Business	3,931,665	695,959	41,172	66,826		584,586			(55,023)	5,265,185
Education	2,366,037	323,158	140,344	17,510		20,449			(517,401)	2,350,097
Engineering	3,237,716	554,242	467,267	23,984		275,217	6,120			4,564,546
Letters, Arts, and Sciences	14,052,642	634,240	836,313	53,004		983,153	71,194	24,000		16,654,546
Nursing	3,114,522	375,117	238,959	31,493		289,650	44,341	4,333	(734,713)	3,363,702
Public Affairs	623,689	126,458	72,144	9,212		73,292	6,181			910,976
Library	527,830	125,000	478,248	69,996		113,572	2,400			1,317,046
Subtotal Academic Affairs	28,137,878	3,960,768	2,411,134	302,632	0	3,055,909	203,767	64,227	(1,307,137)	36,829,178
Administration & Finance										
Administration	7,903	1,075,413	74,626	48,105		667,352	16,202	2,294,068	18,300	4,201,969
Facilities		331,653	1,680,676	182,242		610,878	4,061	45,000		2,854,510
Resource Management		618,192	443,481	14,441		4,672,266	6,449		(15,000)	5,739,829
Human Resources		177,450	248,696	9,224		51,402	1,352			488,124
Police Operations		78,138	632,261		3,726	87,019	1,077			802,221
Intercollegiate Athletics		209,595				35,000				244,595
Subtotal Administration & Finance	7,903	2,490,441	3,079,740	254,012	3,726	6,123,917	29,141	2,339,068	3,300	14,331,248
Student Success										
Administration		625,129	91,352	47,236		168,116	8,031			939,864
Student Success Center		450,959	381,760	33,037		173,019	1,901			1,040,676
Financial Aid		528,884	365,468	138,276		42,856	8,216	4,697,907	(136,000)	5,645,607
Adminssions & Records		239,000	616,136	18,390		402,366	3,281			1,279,173
Recruitment, Retention, & Excel Centers		868,297	172,855	239,469		384,446	32,437			1,697,504
Subtotal Student Success	0	2,712,269	1,627,571	476,408	0	1,170,803	53,866	4,697,907	(136,000)	10,602,824
University Advancement										
University Advancement		395,209		3,705		28,713	9,018			436,645
University Relations		55,200				78,944	4,080			138,224
University Events		31,500		5,371		653,542				690,413
Subtotal University Advancement	0	481,909	0	9,076	0	761,199	13,098	0	0	1,265,282
Campus Commitments	801,517	284,322	331,973	953	13,224,207	2,046,978	3,996		3,223,602	19,917,548
Total Regent Approved Budget	28,966,885	10,792,450	8,875,144	1,286,699	13,227,933	14,550,521	324,797	8,459,462	1,783,765	88,267,656

(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:

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
COLORADO SPRINGS
NACUBO State Budget Format Descriptions

<u>REVENUE</u>	<u>Format</u>
TUITION AND FEES	0100
OTHER THAN TUITION	0400
STATE APPROPRIATION	0600
<u>EXPENDITURES</u>	
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
AUXILIARY ENTERPRISES	2000
INTERNAL SERVICE UNITS	2100
OTHER	2200

**UNIVERSITY OF COLORADO
COLORADO SPRINGS**

X

Organization Codes Listed Numerically In This Publication

<u>Org Code</u>	<u>Organization Description</u>	<u>Org Code</u>	<u>Organization Description</u>
40001	Chancellor's Office	40105	Bookstore
40002	University Events & Outreach	40117	Copy Center
40006	Fee For Service	40118	Assoc Vice Chancellor for Admin & Finar
40007	Tuition and Fees	40119	Human Resources
40008	Other Than Tuition	40120	Benefits Office
40009	Intercollegiate Athletics Administration	40121	University Police
40018	Vice Chancellor for Academic Affairs	40123	Mailing and Postage
40019	Graduate School	40124	Vice Chancellor of Student Success Adm
40020	Sponsored Research	40125	Student Success Center
40022	Assessment	40126	Financial Aid
40023	EPIIC	40127	Counseling
40024	Academic Diversity	40128	Office of the Registrar
40025	College of Business	40129	Housing
40035	Small Business Development Center	40130	Family Development Center
40036	College of Education	40131	University Center
40042	College of Engineering	40132	Student Government
40043	Electrical Engineering	40134	Excel-Math Center
40045	Computer Science	40135	Excel-Writing Center
40047	Mechanical Engineering	40136	Excel-Lanuage Tech Center
40051	College of Letters, Arts, & Sciences	40137	Excel-Science Center
40052	Military Science	40138	Excel-Oral Comm Center
40054	English	40140	Disability Services
40055	Language & Cultures	40226	Student Health Center Operations
40056	Humanities	40228	Teaching Technology Center
40057	Philosophy	40232	Dept of Mathematics
40058	Visual & Performing Arts	40233	Enrollment Management
40059	Music	40235	Bachelor of Innovation
40060	Theatreworks	40236	Campus Life
40061	Gallery of Contemporary Art	40237	LAS Theatre
40062	Biology	40238	Institutional Research
40063	Chemistry	40241	International Students Services
40064	Geography	40242	Honors Program
40066	Physics	40334	Recreation
40067	Anthropology	40339	Transportation Services
40068	Communication	40344	Benefits
40069	Economics	40350	Student Multi-Cultural Affairs
40072	Geology	40355	NISSSC Auxiliary
40073	History	40356	Dean of Students
40076	Political Science	40357	Institute for Bioenergetics
40077	Psychology	40359	Excel Support
40078	Sociology	40360	Chancellor's Leadership Class
40080	Women's & Ethnic Studies Program	40361	Student Recruitment
40081	Beth El Under Graduate Nursing	40362	Campus Extended Studies
40082	Beth El Graduate Nursing	40363	Freshman Seminar
40083	Beth El Health Sciences	40364	Center for Study of the Government & Inc
40084	School of Public Affairs	40369	Faculty Assembly
40086	Beth El Administration	40371	Utilities
40087	Information Technology	40372	Resource Management General Commiti
40088	Media Services	40373	Campus Wide Commitments
40089	Telecommunications	40374	VCAF General Commitments
40090	Library Operations	40375	Legal Counsel
40092	Vice Chancellor for Administration & Fir	40376	Advancement
40093	Planning and Construction	40378	NISSSC Institute
40094	Parking Operations	40379	VCSS Retention
40095	Physical Plant Administration	40383	LAS - Heller Center
40096	Building Maintenance	40384	LAS - Film Studies
40097	Custodial Services	40386	Trauma Health & Hazards Center
40098	Grounds	40387	Military Student Affairs
40099	Resource Management	40389	Visual Art
40100	Budget	40390	Art History
40101	Accounting	40391	Office of Sustainability
40102	Bursar	40392	Pre-Collegiate Programs
40103	Loan Administration		

**UNIVERSITY OF COLORADO
COLORADO SPRINGS**

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Organization Codes Listed Alphabetically In This Publication

<u>Org Code</u>	<u>Organization Description</u>	<u>Org Code</u>	<u>Organization Description</u>
40024	Academic Diversity	40056	Humanities
40101	Accounting	40087	Information Technology
40376	Advancement	40357	Institute for Bioenergetics
40067	Anthropology	40238	Institutional Research
40390	Art History	40009	Intercollegiate Athletics Administration
40022	Assessment	40241	International Students Services
40118	Assoc Vice Chancellor for Admin & Fin	40055	Language & Cultures
40235	Bachelor of Innovation	40384	LAS - Film Studies
40344	Benefits	40383	LAS - Heller Center
40120	Benefits Office	40237	LAS Theatre
40086	Beth El Administration	40375	Legal Counsel
40082	Beth El Graduate Nursing	40090	Library Operations
40083	Beth El Health Sciences	40103	Loan Administration
40081	Beth El Under Graduate Nursing	40123	Mailing and Postage
40062	Biology	40047	Mechanical Engineering
40105	Bookstore	40088	Media Services
40100	Budget	40052	Military Science
40096	Building Maintenance	40387	Military Student Affairs
40102	Bursar	40059	Music
40362	Campus Extended Studies	40355	NISSSC Auxiliary
40236	Campus Life	40378	NISSSC Institute
40373	Campus Wide Commitments	40391	Office of Sustainability
40364	Center for Study of the Government & I	40128	Office of the Registrar
40360	Chancellor's Leadership Class	40008	Other Than Tuition
40001	Chancellor's Office	40094	Parking Operations
40063	Chemistry	40057	Philosophy
40025	College of Business	40095	Physical Plant Administration
40036	College of Education	40066	Physics
40042	College of Engineering	40093	Planning and Construction
40051	College of Letters, Arts, & Sciences	40076	Political Science
40068	Communication	40392	Pre-Collegiate Programs
40045	Computer Science	40077	Psychology
40117	Copy Center	40334	Recreation
40127	Counseling	40099	Resource Management
40097	Custodial Services	40372	Resource Management General Commiti
40356	Dean of Students	40084	School of Public Affairs
40232	Dept of Mathematics	40035	Small Business Development Center
40140	Disability Services	40078	Sociology
40069	Economics	40020	Sponsored Research
40043	Electrical Engineering	40132	Student Government
40054	English	40226	Student Health Center Operations
40233	Enrollment Management	40350	Student Multi-Cultural Affairs
40023	EPIIC	40361	Student Recruitment
40359	Excel Support	40125	Student Success Center
40136	Excel-Lanuage Tech Center	40228	Teaching Technology Center
40134	Excel-Math Center	40089	Telecommunications
40138	Excel-Oral Comm Center	40060	Theatreworks
40137	Excel-Science Center	40339	Transportation Services
40135	Excel-Writing Center	40386	Trauma Health & Hazards Center
40369	Faculty Assembly	40007	Tuition and Fees
40130	Family Development Center	40131	University Center
40006	Fee For Service	40002	University Events & Outreach
40126	Financial Aid	40121	University Police
40363	Freshman Seminar	40371	Utilities
40061	Gallery of Contemporary Art	40374	VCAF General Commitments
40064	Geography	40379	VCSS Retention
40072	Geology	40018	Vice Chancellor for Academic Affairs
40019	Graduate School	40092	Vice Chancellor for Administration & Fina
40098	Grounds	40124	Vice Chancellor of Student Success Adm
40073	History	40058	Visual & Performing Arts
40242	Honors Program	40389	Visual Art
40129	Housing	40080	Women's & Ethnic Studies Program
40119	Human Resources		



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40001 CSCC-Chancellor's Office	23191		1600	41010470	Chancellors	Travel	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 -- TRAVEL			12,463.00	0.00	12,463.00		
EXPENSE TOTAL				12,463.00	0.00	12,463.00		
TOTAL				12,463.00	0.00	12,463.00	0.00	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	APPFEE	Chancellor	
<u>Position</u>	<u>Description</u>	<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			16,657.00	0.00	16,657.00		
EXPENSE TOTAL				16,657.00	0.00	16,657.00		
TOTAL				16,657.00	0.00	16,657.00	0.00	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	283,783.00	0.00	283,783.00	1.00	0.00
00410107	Chanc Office Administrator	Cordova, Andrea Mary	2155	78,000.00	0.00	78,000.00	1.00	0.00
00410109	Sr Project Specialist	Griffith, Katherine M	2175	35,964.00	0.00	35,964.00	0.30	0.00
00410110	Social Media & Comm Specialist	Waters, Todd Spencer	2179	30,000.00	0.00	30,000.00	1.00	0.00
00410112	Sexual Harass Ofcr/Project Mgr	McDevitt, Joanne Marie	2143	52,792.00	0.00	52,792.00	0.60	0.00
00410113	Exec Asst to Chief of Staff	Vacant	2176	56,000.00	0.00	56,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			536,539.00	0.00	536,539.00	4.90	0.00
	450000 - 699999 -- OPERATING EXPENSES			14,104.00	0.00	14,104.00		
EXPENSE TOTAL				550,643.00	0.00	550,643.00		
TOTAL				550,643.00	0.00	550,643.00	4.90	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			17,505.00	0.00	17,505.00		
EXPENSE TOTAL				17,505.00	0.00	17,505.00		
TOTAL				17,505.00	0.00	17,505.00	0.00	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
<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	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
	450000 - 699999 -- OPERATING EXPENSES			1,020.00	0.00	1,020.00		
EXPENSE TOTAL				9,020.00	0.00	9,020.00		
TOTAL				9,020.00	0.00	9,020.00	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		104,535.00	0.00	104,535.00		
EXPENSE TOTAL				104,535.00	0.00	104,535.00		
TOTAL				104,535.00	0.00	104,535.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40006 CSCC-State Appropriation	37703		1600	41067024 Fee For Service			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	235000 - 240999 --	GRANTS, CONTRACTS, & GIFTS		(5,975,892.00)	0.00	(5,975,892.00)		
REVENUE TOTAL				(5,975,892.00)	0.00	(5,975,892.00)		
TOTAL				(5,975,892.00)	0.00	(5,975,892.00)	0.00	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		(1,188,815.00)	0.00	(1,188,815.00)		
REVENUE TOTAL				(1,188,815.00)	0.00	(1,188,815.00)		
TOTAL				(1,188,815.00)	0.00	(1,188,815.00)	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	40007 CSCC-Tuition	23302		1600	41023692 ISIS 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		(450,751.00)	0.00	(450,751.00)		
REVENUE TOTAL				(450,751.00)	0.00	(450,751.00)		
TOTAL				(450,751.00)	0.00	(450,751.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40007 CSCC-Tuition	37466		1800	41066516 COF 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>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(5,288,049.00)	0.00	(5,288,049.00)		
REVENUE TOTAL				(5,288,049.00)	0.00	(5,288,049.00)		
TOTAL				(5,288,049.00)	0.00	(5,288,049.00)	0.00	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		(43,800,947.00)	0.00	(43,800,947.00)		
REVENUE TOTAL				(43,800,947.00)	0.00	(43,800,947.00)		
TOTAL				(43,800,947.00)	0.00	(43,800,947.00)	0.00	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		(9,745,294.00)	0.00	(9,745,294.00)		
REVENUE TOTAL				(9,745,294.00)	0.00	(9,745,294.00)		
TOTAL				(9,745,294.00)	0.00	(9,745,294.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40007 CSCC-Tuition	37605		1100	41066843 Tuition Budget-UG NRes			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	200000 - 200099 --	REVENUE GENERAL BUDGET		(10,135,298.00)	0.00	(10,135,298.00)		
REVENUE TOTAL				(10,135,298.00)	0.00	(10,135,298.00)		
TOTAL				(10,135,298.00)	0.00	(10,135,298.00)	0.00	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		(1,801,324.00)	0.00	(1,801,324.00)		
REVENUE TOTAL				(1,801,324.00)	0.00	(1,801,324.00)		
TOTAL				(1,801,324.00)	0.00	(1,801,324.00)	0.00	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	37922		1800	41067558 COF Spring			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(5,085,027.00)	0.00	(5,085,027.00)		
REVENUE TOTAL				(5,085,027.00)	0.00	(5,085,027.00)		
TOTAL				(5,085,027.00)	0.00	(5,085,027.00)	0.00	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	37923		1800	41067559 COF 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>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(970,889.00)	0.00	(970,889.00)		
REVENUE TOTAL				(970,889.00)	0.00	(970,889.00)		
TOTAL				(970,889.00)	0.00	(970,889.00)	0.00	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		(40,288.00)	0.00	(40,288.00)		
REVENUE TOTAL				(40,288.00)	0.00	(40,288.00)		
TOTAL				(40,288.00)	0.00	(40,288.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		(9,870.00)	0.00	(9,870.00)		
REVENUE TOTAL				(9,870.00)	0.00	(9,870.00)		
TOTAL				(9,870.00)	0.00	(9,870.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(7,370.00)	0.00	(7,370.00)		
REVENUE TOTAL				(7,370.00)	0.00	(7,370.00)		
TOTAL				(7,370.00)	0.00	(7,370.00)	0.00	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		45,376.00	0.00	45,376.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(200,004.00)	0.00	(200,004.00)	0.00	0.00
	EXPENSE TOTAL			45,376.00	0.00	45,376.00		
	TRANSFERS IN TOTAL			(200,004.00)	0.00	(200,004.00)		
	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		(254,468.00)	0.00	(254,468.00)		
	REVENUE TOTAL			(254,468.00)	0.00	(254,468.00)		
	TOTAL			(254,468.00)	0.00	(254,468.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40008 CSCC-Other Revenues &Transfers	23372		1600	41025184 Matriculation Fees			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(75,364.00)	0.00	(75,364.00)		
	REVENUE TOTAL			(75,364.00)	0.00	(75,364.00)		
	TOTAL			(75,364.00)	0.00	(75,364.00)	0.00	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		(20,480.00)	0.00	(20,480.00)		
	REVENUE TOTAL			(20,480.00)	0.00	(20,480.00)		
	TOTAL			(20,480.00)	0.00	(20,480.00)	0.00	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		(150,251.00)	0.00	(150,251.00)		
	REVENUE TOTAL			(150,251.00)	0.00	(150,251.00)		
	TOTAL			(150,251.00)	0.00	(150,251.00)	0.00	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 SUSTAINABILITY 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		(94,309.00)	0.00	(94,309.00)		
	450000 - 699999 --	OPERATING EXPENSES		94,309.00	0.00	94,309.00		
	REVENUE TOTAL			(94,309.00)	0.00	(94,309.00)		
	EXPENSE TOTAL			94,309.00	0.00	94,309.00		
	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 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>
	325000 - 334999 -- MISCELLANEOUS INCOME			(3,330.00)	0.00	(3,330.00)		
REVENUE TOTAL				(3,330.00)	0.00	(3,330.00)		
TOTAL				(3,330.00)	0.00	(3,330.00)	0.00	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	51782		1500	41000111 Orientation 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			(153,000.00)	0.00	(153,000.00)		
REVENUE TOTAL				(153,000.00)	0.00	(153,000.00)		
TOTAL				(153,000.00)	0.00	(153,000.00)	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	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
00415506	Asst Athletic Dir - NCAA Compl	Wood-Atkins, Jessica Mich	2124	36,000.00	0.00	36,000.00	1.00	0.00
00415536	Head Athletic Trainer	Hardy, Brian F	2127	39,779.00	0.00	39,779.00	1.00	0.00
00415539	Assoc Athletic Director	Gibson, Nathan James	2123	40,000.00	0.00	40,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,717.00	0.00	7,717.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			209,595.00	0.00	209,595.00	4.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			35,000.00	0.00	35,000.00		
EXPENSE TOTAL				244,595.00	0.00	244,595.00		
TOTAL				244,595.00	0.00	244,595.00	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	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	Sr. Assoc VCAA & Enrlmt Mgmt	Moon, Charles David	2110	114,157.00	0.00	114,157.00	1.00	0.00
00420115	AA Spec Asst&ExecAsst to AVCAA	Myers, Susan Aud	2129	41,537.00	0.00	41,537.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			407,594.00	0.00	407,594.00	4.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			13,549.00	0.00	13,549.00		
	700000 - 709999 -- TRAVEL			4,898.00	0.00	4,898.00		
EXPENSE TOTAL				426,041.00	0.00	426,041.00		
TOTAL				426,041.00	0.00	426,041.00	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	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.		5,527.00	0.00	5,527.00	0.00	0.00
	401000 - 402199 -- PAC P/TGR SAL			5,527.00	0.00	5,527.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			30,600.00	0.00	30,600.00		
EXPENSE TOTAL				36,127.00	0.00	36,127.00		
TOTAL				36,127.00	0.00	36,127.00	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>
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>
	450000 - 699999 --	OPERATING EXPENSES		8,090.00	0.00	8,090.00		
EXPENSE TOTAL				8,090.00	0.00	8,090.00		
TOTAL				8,090.00	0.00	8,090.00	0.00	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		5,136.00	0.00	5,136.00		
	700000 - 709999 --	TRAVEL		3,157.00	0.00	3,157.00		
EXPENSE TOTAL				10,565.00	0.00	10,565.00		
TOTAL				10,565.00	0.00	10,565.00	0.00	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		10,975.00	0.00	10,975.00		
	700000 - 709999 --	TRAVEL		954.00	0.00	954.00		
EXPENSE TOTAL				11,929.00	0.00	11,929.00		
TOTAL				11,929.00	0.00	11,929.00	0.00	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	23428		1400	41010469 System-Wide Travel

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		50,000.00	0.00	50,000.00		
EXPENSE TOTAL				50,000.00	0.00	50,000.00		
TOTAL				50,000.00	0.00	50,000.00	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	23429		1400	41010471 Special Projects

<u>Position</u>	<u>Description</u>	<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		75,000.00	0.00	75,000.00		
EXPENSE TOTAL				75,000.00	0.00	75,000.00		
TOTAL				75,000.00	0.00	75,000.00	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	23434		1100	41011696 Vcaa Budget Control

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		75,000.00	0.00	75,000.00		
EXPENSE TOTAL				75,000.00	0.00	75,000.00		
TOTAL				75,000.00	0.00	75,000.00	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	25957		1200	41034372 ACADEMIC PROJECTS			
<u>Position</u>	<u>Description</u>	<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		18,000.00	0.00	18,000.00		
EXPENSE TOTAL				18,000.00	0.00	18,000.00		
TOTAL				18,000.00	0.00	18,000.00	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	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		16,240.00	0.00	16,240.00		
EXPENSE TOTAL				16,240.00	0.00	16,240.00		
TOTAL				16,240.00	0.00	16,240.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		15,300.00	0.00	15,300.00		
EXPENSE TOTAL				21,300.00	0.00	21,300.00		
TOTAL				21,300.00	0.00	21,300.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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
	From Budget Journal Lines	Not in Pers. Budg.		38,798.00	0.00	38,798.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		63,798.00	0.00	63,798.00	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		14,947.00	0.00	14,947.00		
EXPENSE TOTAL				127,297.00	0.00	127,297.00		
TOTAL				127,297.00	0.00	127,297.00	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>
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		15,000.00	0.00	15,000.00	0.00	0.00
00419106	Academic Support Professional Vacant		2177	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		4,875.00	0.00	4,875.00		
EXPENSE TOTAL				60,162.00	0.00	60,162.00		
TOTAL				60,162.00	0.00	60,162.00	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
	From Budget Journal Lines	Not in Pers. Budg.		41,702.00	0.00	41,702.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		154,730.00	0.00	154,730.00	1.25	0.00
EXPENSE TOTAL				154,730.00	0.00	154,730.00		
TOTAL				154,730.00	0.00	154,730.00	1.25	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40020 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	Sanderson, Michael Scott	2133	49,000.00	0.00	49,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		49,000.00	0.00	49,000.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(51,546.00)	0.00	(51,546.00)		
EXPENSE TOTAL				(2,546.00)	0.00	(2,546.00)		
TOTAL				(2,546.00)	0.00	(2,546.00)	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	47,000.00	0.00	47,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		47,000.00	0.00	47,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,750.00	0.00	1,750.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,750.00	0.00	1,750.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,446.00	0.00	5,446.00		
	700000 - 709999 --	TRAVEL		265.00	0.00	265.00		
EXPENSE TOTAL				54,461.00	0.00	54,461.00		
TOTAL				54,461.00	0.00	54,461.00	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>
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		41,258.00	0.00	41,258.00		
	700000 - 709999 --	TRAVEL		510.00	0.00	510.00		
EXPENSE TOTAL				85,928.00	0.00	85,928.00		
TOTAL				85,928.00	0.00	85,928.00	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	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.		434.00	0.00	434.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		434.00	0.00	434.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,957.00	0.00	1,957.00		
EXPENSE TOTAL				112,391.00	0.00	112,391.00		
TOTAL				112,391.00	0.00	112,391.00	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		19,584.00	0.00	19,584.00		
EXPENSE TOTAL				19,584.00	0.00	19,584.00		
TOTAL				19,584.00	0.00	19,584.00	0.00	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	Assoc Prof - Management	Duening, Thomas N	1102	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 APPFEE MBA			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		6,163.00	0.00	6,163.00		
EXPENSE TOTAL				6,163.00	0.00	6,163.00		
TOTAL				6,163.00	0.00	6,163.00	0.00	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
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23497		1100	41014317 Bus Winterim			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		69.00	0.00	69.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		69.00	0.00	69.00	0.00	0.00
EXPENSE TOTAL				69.00	0.00	69.00		
TOTAL				69.00	0.00	69.00	0.00	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.		7,802.00	0.00	7,802.00	4.66	0.00
	401000 - 402199 --	FAC P/TGR SAL		7,802.00	0.00	7,802.00	4.66	0.00
EXPENSE TOTAL				7,802.00	0.00	7,802.00		
TOTAL				7,802.00	0.00	7,802.00	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.		24,650.00	0.00	24,650.00	4.32	0.00
	401000 - 402199 --	FAC P/TGR SAL		24,650.00	0.00	24,650.00	4.32	0.00
EXPENSE TOTAL				24,650.00	0.00	24,650.00		
TOTAL				24,650.00	0.00	24,650.00	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.		1,807.00	0.00	1,807.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		1,807.00	0.00	1,807.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		39,661.00	0.00	39,661.00	3.97	0.00
	401000 - 402199 --	FAC P/TGR SAL		39,661.00	0.00	39,661.00	3.97	0.00
EXPENSE TOTAL				41,468.00	0.00	41,468.00		
TOTAL				41,468.00	0.00	41,468.00	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	Vacant	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23503		1100	41024198 College Of Business			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00450301	Professor with Tenure	Miller, Paul B W.	1101	117,242.00	0.00	117,242.00	1.00	0.00
00450302	Asst Professor - Accounting	Martin, Gregory W	1103	108,042.00	0.00	108,042.00	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	32,413.00	0.00	32,413.00	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	55,862.00	0.00	55,862.00	1.00	0.00
00450312	Senior Instructor	Crowley, Frederick D	1104	38,293.00	0.00	38,293.00	0.50	0.00
00450313	Associate Professor	McAllister, Brian P	1103	111,968.00	0.00	111,968.00	1.00	0.00
00450314	Asst Professor - Finance	Zhou, Mingming	1103	108,000.00	0.00	108,000.00	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	0.80	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	57,281.00	0.00	57,281.00	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	1.00	0.00
00450701	Associate Professor w/tenure	Dooley, Monique French	1102	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	Asst Professor	Fan, Ying	1103	98,000.00	0.00	98,000.00	1.00	0.00
00450708	Professor with Tenure	Duray, Rebecca M	1101	109,213.00	0.00	109,213.00	1.00	0.00
00450709	Sr Instr - quant Math	Leupp, David G.	1104	44,000.00	0.00	44,000.00	1.00	0.00
00450710	Associate Professor	Stock, Gregory N	1102	102,789.00	0.00	102,789.00	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	Professor with Tenure	Czaplewski, Andrew Jon	1101	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	Vacant	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	Team Leader - Marketing	Olson, Eric M	1435	10,000.00	0.00	10,000.00	0.10	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.		121,800.00	0.00	121,800.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,449,755.00	0.00	3,449,755.00	34.95	0.00
00450711	Instructor - Management	Sylvester, Kenneth J.	1105	20,000.00	0.00	20,000.00	0.48	0.00
	From Budget Journal Lines	Not in Pers. Budg.		600.00	0.00	600.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			20,600.00	0.00	20,600.00	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	Prog Dir Undergrad Programs	McCann, Rashell Terese	2173	45,000.00	0.00	45,000.00	1.00	0.00
00450115	Executive Assistant - COB	Jaeger, Carla Jean	2176	44,016.00	0.00	44,016.00	1.00	0.00
00450117	Educational Technologist	Parks, Tracy Ann	2177	8,579.00	0.00	8,579.00	0.50	0.00
00450118	Program Manager	Shelton, Gregory A	2174	27,200.00	0.00	27,200.00	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			216,595.00	0.00	216,595.00	5.17	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.		38,392.00	0.00	38,392.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			38,392.00	0.00	38,392.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			148,257.00	0.00	148,257.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(53,750.00)	0.00	(53,750.00)	0.00	0.00
	EXPENSE TOTAL			3,914,771.00	0.00	3,914,771.00		
	TRANSFERS IN TOTAL			(53,750.00)	0.00	(53,750.00)		
	TOTAL			3,861,021.00	0.00	3,861,021.00	41.60	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40025 BUS-Administrative Operations	29580		1100	41047552 PROG FEE BUSINESS			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(173,921.00)	0.00	(173,921.00)		
	450000 - 699999 -- OPERATING EXPENSES			173,921.00	0.00	173,921.00		
	REVENUE TOTAL			(173,921.00)	0.00	(173,921.00)		
	EXPENSE TOTAL			173,921.00	0.00	173,921.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40025 BUS-Administrative Operations	33539		1100	41057004 Professional Golf Management			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		7,376.00	0.00	7,376.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			7,376.00	0.00	7,376.00	0.00	0.00
00451500	PGM Program Director	Kelbel, Edward P	2119	90,000.00	0.00	90,000.00	1.00	0.00
00451502	Asst Dir/PGM Internship Coord	Sutherland, Mollie Gibson	2133	50,000.00	0.00	50,000.00	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
00451505	Assoc Dir-Fac Golf Mgt Advisor	Miller, Paul B W.	1434	15,000.00	0.00	15,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			195,418.00	0.00	195,418.00	3.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	10,164.00	0.00	10,164.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		10,164.00	0.00	10,164.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		27,754.00	0.00	27,754.00		

EXPENSE TOTAL	240,712.00	0.00	240,712.00		
TOTAL	240,712.00	0.00	240,712.00	3.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40025 BUS-Administrative Operations	35920		1100	41062271 CRSFEE PRO GOLF MGMT

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(84,134.00)	0.00	(84,134.00)		
	450000 - 699999 -- OPERATING EXPENSES			84,134.00	0.00	84,134.00		
	REVENUE TOTAL			(84,134.00)	0.00	(84,134.00)		
	EXPENSE TOTAL			84,134.00	0.00	84,134.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40025 BUS-Administrative Operations	37622		1100	41066900 BUS Salary Savings

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		22,368.00	0.00	22,368.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			22,368.00	0.00	22,368.00	0.00	0.00
	EXPENSE TOTAL			22,368.00	0.00	22,368.00		
	TOTAL			22,368.00	0.00	22,368.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40025 BUS-Administrative Operations	40483		1100	41072474 PROGFE PRO GOLF MGMT

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(78,775.00)	0.00	(78,775.00)		
	450000 - 699999 -- OPERATING EXPENSES			78,775.00	0.00	78,775.00		
	REVENUE TOTAL			(78,775.00)	0.00	(78,775.00)		
	EXPENSE TOTAL			78,775.00	0.00	78,775.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40025 BUS-Administrative Operations	45112		1100	41084826 Sport Management Program

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00450914	Asst Dir-Sport Mngmt Program	Steimling, Glenn A	1434	12,000.00	0.00	12,000.00	0.50	0.00
00450915	Instructor - Sports Management	Steimling, Glenn A	1105	48,000.00	0.00	48,000.00	0.50	0.00
00450917	Instructor - Sport Management	Boudreau, Charlene	1105	25,000.00	0.00	25,000.00	0.55	0.00
00450918	InternshipCoord-Sport Mgmmt	PrBoudreau, Charlene	1434	10,000.00	0.00	10,000.00	0.23	0.00
	400000 - 400999 -- FAC FTP SAL			95,000.00	0.00	95,000.00	1.78	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,517.00	0.00	3,517.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			3,517.00	0.00	3,517.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,270.00	0.00	9,270.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			9,270.00	0.00	9,270.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			23,182.00	0.00	23,182.00		
	EXPENSE TOTAL			130,969.00	0.00	130,969.00		
	TOTAL			130,969.00	0.00	130,969.00	1.78	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	PROGFEE 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		(39,900.00)	0.00	(39,900.00)		
	450000 - 699999 --	OPERATING EXPENSES		39,900.00	0.00	39,900.00		
REVENUE TOTAL				(39,900.00)	0.00	(39,900.00)		
EXPENSE TOTAL				39,900.00	0.00	39,900.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	50397		1100	41000063	DMBA-COB GF Distribution		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,500.00)	0.00	(2,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,500.00	0.00	2,500.00		
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

<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.		22,766.00	0.00	22,766.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		22,766.00	0.00	22,766.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,000.00	0.00	9,000.00	0.00	0.00
EXPENSE TOTAL				31,766.00	0.00	31,766.00		
TOTAL				31,766.00	0.00	31,766.00	0.00	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.		87,618.00	0.00	87,618.00	3.34	0.00
	401000 - 402199 --	FAC P/TGR SAL		87,618.00	0.00	87,618.00	3.34	0.00
EXPENSE TOTAL				128,248.00	0.00	128,248.00		
TOTAL				128,248.00	0.00	128,248.00	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	Field, Julaine Ellen	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	Chair - Lead, Res & Found	Harmon, Corinne M	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 Educ	Snyder, Mary Lea	2115	132,394.00	0.00	132,394.00	1.00	0.00
00460109	Exec. Assistant To the Dean	Godfrey, Rebecca A	2129	47,485.00	0.00	47,485.00	1.00	0.00
00460111	Tech & Dist Educ Specialist	Switzer, Scott H	2177	22,000.00	0.00	22,000.00	0.40	0.00
00460113	Asst Dean-Finance&Adminof COE	Brown, Karen R	2117	68,000.00	0.00	68,000.00	0.85	0.00
00462302	Daegu Engl Village/Global Prog	Hanson, Mary Bernice	2177	4,700.00	0.00	4,700.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		274,579.00	0.00	274,579.00	3.35	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	10,056.00	0.00	10,056.00	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	14,160.00	0.00	14,160.00	0.35	0.00
450000 - 699999 -- OPERATING EXPENSES	75,000.00	0.00	75,000.00		

EXPENSE TOTAL	415,739.00	0.00	415,739.00		
TOTAL	415,739.00	0.00	415,739.00	4.50	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	1.00	0.00
00460302	Associate Professor - CHS	Field, Julaine Ellen	1102	63,500.00	0.00	63,500.00	0.80	0.00
00460303	Asst Prof of Couns & Human Svcs	Wehrman, Joseph D	1103	53,080.00	0.00	53,080.00	1.00	0.00
00460304	Sr Instructor-Coun & Human Svcs	Beecher Nitka, Catharine	1104	45,505.00	0.00	45,505.00	1.00	0.00
00460305	Assoc Professor of Counseling	Williams, Rhonda Lee	1102	60,844.00	0.00	60,844.00	1.00	0.00
00460306	Instructor	Mc Guinness, Mary Anne	1105	36,000.00	0.00	36,000.00	1.00	0.00
00460310	Instructor - Curr & Instr	Callahan, Timothy J.	1105	18,000.00	0.00	18,000.00	0.50	0.00
00460312	Instructor - Curr & Instr	Latka, Nancy Stineman	1105	35,000.00	0.00	35,000.00	1.00	0.00
00460313	Instructor - Curr & Instr	Cutter, Elizabeth Sykes	1105	17,500.00	0.00	17,500.00	0.50	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	McGuire, Patrick R	1103	63,000.00	0.00	63,000.00	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 - L, R & F	Winters, Marcus A	1103	63,000.00	0.00	63,000.00	1.00	0.00
00460510	Instructor - Curr & Instr	Button, Gregory	1105	18,075.00	0.00	18,075.00	0.50	0.00
00460511	Instructor of Curric & Instr	Button, Linda Jean Orvis	1105	21,250.00	0.00	21,250.00	0.50	0.00
00460512	Associate Professor	Kelly, Catherine Ann	1102	67,272.00	0.00	67,272.00	0.80	0.00
00460516	Asst Professor	Yoo, Monica Sujung	1103	63,500.00	0.00	63,500.00	1.00	0.00
00460701	Assoc Prof of Sp Ed w/tenure	Vacant	1102	63,192.00	0.00	63,192.00	0.70	0.00
00460702	Assoc Professor - Special Ed	Hendrickson, Christi Rae	1102	65,218.00	0.00	65,218.00	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	Asst Professor - Sp. Education	Cheesman, Elaine A	1103	57,500.00	0.00	57,500.00	1.00	0.00
00460708	Asst Professor - Special Educ.	Sauer, Janet Story	1103	53,000.00	0.00	53,000.00	1.00	0.00
00460710	Senior Instructor - Special Ed	Olivey, Evelyn Geralynn	1104	43,827.00	0.00	43,827.00	1.00	0.00
00460714	Asst Professor - Curr & Instr	Frye, Barbara Jane	1103	63,764.00	0.00	63,764.00	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	0.80	0.00
00460910	Instr - Lead, Res & Found Dept	Nelson, Christopher K	1105	12,200.00	0.00	12,200.00	0.30	0.00
400000 - 400999 -- FAC FTP SAL				1,750,387.00	0.00	1,750,387.00	28.70	0.00

00460507	Asst Professor Adjunct	Keating, Michele Louise	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460514	Asst Professor Adjunct	Vacant	1411	8,200.00	0.00	8,200.00	0.20	0.00
00460515	Asst Professor Adjunct	Vacant	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
00460519	Asst Professor Adjunct	Hampson, Nancy E	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
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
From Budget Journal Lines				Not in Pers. Budg.		2,827.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL				97,072.00	0.00	97,072.00	2.30	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

00400304	Program Assistant I	Archibald, Catherine Ann	H4R1XX	46,572.00	0.00	46,572.00	1.00	0.00
00400482	Program Assistant I	Erlacher, Michelle Marie	H4R1XX	37,000.00	0.00	37,000.00	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				126,184.00	0.00	126,184.00	3.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	17,510.00	0.00	17,510.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		17,510.00	0.00	17,510.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		13,216.00	0.00	13,216.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN		(517,401.00)	0.00	(517,401.00)	0.00	0.00
EXPENSE TOTAL		2,052,948.00	0.00	2,052,948.00		
TRANSFERS IN TOTAL		(517,401.00)	0.00	(517,401.00)		
TOTAL		1,535,547.00	0.00	1,535,547.00	35.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40036 EDUC-Administrative Operations	23510		1100	41028372 Educ Fall Lecturers			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		21,341.00	0.00	21,341.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			21,341.00	0.00	21,341.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		61,626.00	0.00	61,626.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			61,626.00	0.00	61,626.00	0.00	0.00
	EXPENSE TOTAL			82,967.00	0.00	82,967.00		
	TOTAL			82,967.00	0.00	82,967.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40036 EDUC-Administrative Operations	23518		1100	41012600 Educ Regular Fac-Sum			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		135,424.00	0.00	135,424.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			135,424.00	0.00	135,424.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,135.00	0.00	14,135.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			14,135.00	0.00	14,135.00	0.00	0.00
	EXPENSE TOTAL			149,559.00	0.00	149,559.00		
	TOTAL			149,559.00	0.00	149,559.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40036 EDUC-Administrative Operations	23521		1100	41029219 PROG FEE EDUCATION-SPECIAL ED			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(15,378.00)	0.00	(15,378.00)		
	450000 - 699999 -- OPERATING EXPENSES			15,378.00	0.00	15,378.00		
	REVENUE TOTAL			(15,378.00)	0.00	(15,378.00)		
	EXPENSE TOTAL			15,378.00	0.00	15,378.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40036 EDUC-Administrative Operations	23523		1100	41029259 PROG FEE EDUCATION-TEACHER ED			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(24,315.00)	0.00	(24,315.00)		
	450000 - 699999 -- OPERATING EXPENSES			24,315.00	0.00	24,315.00		
	REVENUE TOTAL			(24,315.00)	0.00	(24,315.00)		
	EXPENSE TOTAL			24,315.00	0.00	24,315.00		
	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.		22,316.00	0.00	22,316.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			22,316.00	0.00	22,316.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		83,488.00	0.00	83,488.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			83,488.00	0.00	83,488.00	0.00	0.00
EXPENSE TOTAL				105,804.00	0.00	105,804.00		
TOTAL				105,804.00	0.00	105,804.00	0.00	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 PROG FEE 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			(20,010.00)	0.00	(20,010.00)		
	450000 - 699999 -- OPERATING EXPENSES			20,010.00	0.00	20,010.00		
REVENUE TOTAL				(20,010.00)	0.00	(20,010.00)		
EXPENSE TOTAL				20,010.00	0.00	20,010.00		
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 PROG FEE 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			(11,760.00)	0.00	(11,760.00)		
	450000 - 699999 -- OPERATING EXPENSES			11,760.00	0.00	11,760.00		
REVENUE TOTAL				(11,760.00)	0.00	(11,760.00)		
EXPENSE TOTAL				11,760.00	0.00	11,760.00		
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 PROG FEE 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			(19,440.00)	0.00	(19,440.00)		
	450000 - 699999 -- OPERATING EXPENSES			19,440.00	0.00	19,440.00		
REVENUE TOTAL				(19,440.00)	0.00	(19,440.00)		
EXPENSE TOTAL				19,440.00	0.00	19,440.00		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	35267		1100	41060707 Dept. of Ldrshp. Rsch. & Found			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			7,616.00	0.00	7,616.00		
EXPENSE TOTAL				7,616.00	0.00	7,616.00		
TOTAL				7,616.00	0.00	7,616.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	35268		1100	41060706 Dept. of Sp. Ed.			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			6,887.00	0.00	6,887.00		
EXPENSE TOTAL				6,887.00	0.00	6,887.00		
TOTAL				6,887.00	0.00	6,887.00	0.00	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	35269		1100	41060705 Dept. of Curr. & Instruction			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			10,334.00	0.00	10,334.00		
EXPENSE TOTAL				10,334.00	0.00	10,334.00		
TOTAL				10,334.00	0.00	10,334.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	35270		1100	41060704 Dept. of Coun. & Human Service			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			5,265.00	0.00	5,265.00		
EXPENSE TOTAL				5,265.00	0.00	5,265.00		
TOTAL				5,265.00	0.00	5,265.00	0.00	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	43222		1100	41078788 Ph. D. Operating Budget			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			9,952.00	0.00	9,952.00		
EXPENSE TOTAL				9,952.00	0.00	9,952.00		
TOTAL				9,952.00	0.00	9,952.00	0.00	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	49999		1400	41000054 COE ES Conversion Funding			
<u>Position</u>	<u>Description</u>	<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			(198,724.00)	0.00	(198,724.00)		
EXPENSE TOTAL				(198,724.00)	0.00	(198,724.00)		
TOTAL				(198,724.00)	0.00	(198,724.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23453		1100	41043533 El Pomar Char EAS			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470311	Professor/El Pomar Chair	Boult, Terrance Edward	1101	56,903.00	0.00	56,903.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			56,903.00	0.00	56,903.00	0.50	0.00
EXPENSE TOTAL				56,903.00	0.00	56,903.00		
TOTAL				56,903.00	0.00	56,903.00	0.50	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23454		1100	41043534 El Pomar Chair EAS 2			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00471513	El Pomar Professor	Larson, Michael Charles	1101	52,406.00	0.00	52,406.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			52,406.00	0.00	52,406.00	0.50	0.00
EXPENSE TOTAL				52,406.00	0.00	52,406.00		
TOTAL				52,406.00	0.00	52,406.00	0.50	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23552		1100	41021398 College of Engineering			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470300	Chair - Computer Science	Zhou, Xiaobo	1435	6,300.00	0.00	6,300.00	0.25	0.00
00470500	Chair of ECE	Kalkur, Thottam Subramany	1435	6,300.00	0.00	6,300.00	0.25	0.00
00471500	Chair Mech & Aerospace	Stevens, James W.	1435	6,300.00	0.00	6,300.00	0.25	0.00
	400000 - 400999 --	FAC FTP SAL		18,900.00	0.00	18,900.00	0.75	0.00
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	Adair, Jane Grandolfo	2133	36,744.00	0.00	36,744.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		91,744.00	0.00	91,744.00	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	Academic Support Professional	Vacant	2177	33,249.00	0.00	33,249.00	0.40	0.00
00400277	Program Assistant I	Powell, Brianne E	H4R1XX	37,000.00	0.00	37,000.00	1.00	0.00
00400362	Program Assistant I	Nylund, Siew Ngoh	H4R1XX	49,404.00	0.00	49,404.00	1.00	0.00
00400576	Program Assistant II	House, Dawn E.	H4R2XX	45,104.00	0.00	45,104.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		297,154.00	0.00	297,154.00	5.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,785.00	0.00	9,785.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,785.00	0.00	9,785.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		22,937.00	0.00	22,937.00		
	700000 - 709999 --	TRAVEL		6,120.00	0.00	6,120.00		
	EXPENSE TOTAL			446,640.00	0.00	446,640.00		
	TOTAL			446,640.00	0.00	446,640.00	7.65	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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>
00470507	Professor w/Tenure	Paz De Araujo, Carlos A	1101	107,353.00	0.00	107,353.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		107,353.00	0.00	107,353.00	1.00	0.00
00470101	Dean College of EAS	Dandapani, Ramaswami	2115	179,000.00	0.00	179,000.00	1.00	0.00
00470102	Assoc Dean-Faculty	Chow, Ching-Hua	1428	17,596.00	0.00	17,596.00	0.25	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 Assistant	Baur, Laura Sabine	2143	48,000.00	0.00	48,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		80,000.00	0.00	80,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		382,498.00	0.00	382,498.00	3.25	0.00
	EXPENSE TOTAL			489,851.00	0.00	489,851.00		
	TOTAL			489,851.00	0.00	489,851.00	4.25	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	23557		1100	41012602 EAS Summer Instruction			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		85,521.00	0.00	85,521.00	1.97	0.00
	400000 - 400999 --	FAC FTP SAL		85,521.00	0.00	85,521.00	1.97	0.00
	From Budget Journal Lines	Not in Pers. Budg.		31,397.00	0.00	31,397.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		31,397.00	0.00	31,397.00	0.00	0.00
	EXPENSE TOTAL			116,918.00	0.00	116,918.00		
	TOTAL			116,918.00	0.00	116,918.00	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.		254,470.00	0.00	254,470.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			254,470.00	0.00	254,470.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		135,113.00	0.00	135,113.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			135,113.00	0.00	135,113.00	0.00	0.00
EXPENSE TOTAL				389,583.00	0.00	389,583.00		
TOTAL				389,583.00	0.00	389,583.00	0.00	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			1,405.00	0.00	1,405.00		
EXPENSE TOTAL				1,405.00	0.00	1,405.00		
TOTAL				1,405.00	0.00	1,405.00	0.00	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 PROG FEE 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			(182,563.00)	0.00	(182,563.00)		
	450000 - 699999 -- OPERATING EXPENSES			182,563.00	0.00	182,563.00		
REVENUE TOTAL				(182,563.00)	0.00	(182,563.00)		
EXPENSE TOTAL				182,563.00	0.00	182,563.00		
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.		69,700.00	0.00	69,700.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			69,700.00	0.00	69,700.00	0.00	0.00
EXPENSE TOTAL				69,700.00	0.00	69,700.00		
TOTAL				69,700.00	0.00	69,700.00	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	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.		60,885.00	0.00	60,885.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			60,885.00	0.00	60,885.00	0.00	0.00
EXPENSE TOTAL				60,885.00	0.00	60,885.00		
TOTAL				60,885.00	0.00	60,885.00	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>			
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.		10,976.00	0.00	10,976.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			10,976.00	0.00	10,976.00	0.00	0.00
EXPENSE TOTAL				10,976.00	0.00	10,976.00		
TOTAL				10,976.00	0.00	10,976.00	0.00	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.		3,171.00	0.00	3,171.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			3,171.00	0.00	3,171.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,223.00	0.00	3,223.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,223.00	0.00	3,223.00	0.00	0.00
EXPENSE TOTAL				6,394.00	0.00	6,394.00		
TOTAL				6,394.00	0.00	6,394.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40042 EAS-Administrative Operations	45678		1100	41086504 PROG FEE EAS DISTANCE ED

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(6,200.00)	0.00	(6,200.00)		
	450000 - 699999 -- OPERATING EXPENSES			6,200.00	0.00	6,200.00		
REVENUE TOTAL				(6,200.00)	0.00	(6,200.00)		
EXPENSE TOTAL				6,200.00	0.00	6,200.00		
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>
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>
00470504	Professor with Tenure	Dandapani, Ramaswami	1101	115,360.00	0.00	115,360.00	1.00	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	92,855.00	0.00	92,855.00	1.00	0.00
00470515	Asst Professor - ECE	Vacant	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			737,405.00	0.00	737,405.00	8.25	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,674.00	0.00	10,674.00		
EXPENSE TOTAL				748,079.00	0.00	748,079.00		
TOTAL				748,079.00	0.00	748,079.00	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	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	0.75	0.00
00470303	Associate Professor w/Tenure	Wiener, Richard S	1102	82,639.00	0.00	82,639.00	0.75	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	Senwal, Sudhanshu K	1101	97,575.00	0.00	97,575.00	1.00	0.00
00470309	Associate Professor w/tenure	Zhou, Xiaobo	1102	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	Senior Instructor - CS	Carter, Pamela Jean	1104	48,686.00	0.00	48,686.00	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
00470321	Senior Instructor	Wortman, Dana T	1104	65,000.00	0.00	65,000.00	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
00610170	Asst Professor	Yue, Chuan	1103	72,000.00	0.00	72,000.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			978,620.00	0.00	978,620.00	11.50	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,674.00	0.00	10,674.00		
EXPENSE TOTAL				989,294.00	0.00	989,294.00		
TOTAL				989,294.00	0.00	989,294.00	11.50	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40047 EAS-Mechanical Engineering	23641		1100	41017690 Mae-Mech&Aerosp Engr			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00471501	Asst Professor	Calvisi, Michael Louis	1103	73,000.00	0.00	73,000.00	1.00	0.00
00471503	Asst Professor - MAE	Ketsdever, Andrew David	1103	82,563.00	0.00	82,563.00	1.00	0.00
00471504	Associate Professor w/Tenure	Tragesser, Steven G.	1102	83,097.00	0.00	83,097.00	1.00	0.00
00471505	Associate Professor w/Tenure	Gorder, Peter James	1102	90,609.00	0.00	90,609.00	1.00	0.00
00471506	Professor	Stevens, James W.	1101	91,787.00	0.00	91,787.00	0.75	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	1.00	0.00
00471509	Instructor - MAE	Sooklal, Valmiki Kendall	1105	55,000.00	0.00	55,000.00	1.00	0.00
00471510	Asst Professor	Webb, Rebecca Noel	1103	73,219.00	0.00	73,219.00	1.00	0.00
400000 - 400999 -- PAC FTP SAL				707,011.00	0.00	707,011.00	8.75	0.00
450000 - 699999 -- OPERATING EXPENSES				10,674.00	0.00	10,674.00		
EXPENSE TOTAL				717,685.00	0.00	717,685.00		
TOTAL				717,685.00	0.00	717,685.00	8.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	40,344.00	0.00	40,344.00	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	65,772.00	0.00	65,772.00	1.00	0.00
00400284	Program Assistant I	Smith, Ian Stuart	H4R1XX	40,056.00	0.00	40,056.00	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	Defosset, Susan L.	H4R1XX	38,478.00	0.00	38,478.00	1.00	0.00
00400361	Laboratory Coord I	Rehorst, Scott Allen	I9A1TX	51,384.00	0.00	51,384.00	1.00	0.00
00400472	Program Assistant I	Jackson, Ruth Jean	H4R1XX	44,916.00	0.00	44,916.00	1.00	0.00
00400517	Program Assistant I	Vacant	H4R1XX	38,793.00	0.00	38,793.00	1.00	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				695,939.00	0.00	695,939.00	16.00	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				776,272.00	0.00	776,272.00		
TOTAL				776,272.00	0.00	776,272.00	16.00	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 - 400999 -- PAC 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	0.12	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	35,500.00	0.00	35,500.00	0.75	0.00
00480115	Assoc Dean - LAS	Burkhart, James F	2116	6,750.00	0.00	6,750.00	0.50	0.00
402500 - 404999 -- O/E &MDRS SAL				327,023.00	0.00	327,023.00	4.37	0.00
00400415	Program Assistant II	Botts, Sheryl A.	H4R2XX	45,972.00	0.00	45,972.00	1.00	0.00



00400662	Accountant I	McDonnell, Sherry	H8A1XN	42,408.00	0.00	42,408.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			88,380.00	0.00	88,380.00	2.00	0.00
EXPENSE TOTAL				415,903.00	0.00	415,903.00		
TOTAL				415,903.00	0.00	415,903.00	6.37	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.		2,815.00	0.00	2,815.00	5.41	0.00
	401000 - 402199 -- FAC P/TGR SAL			2,815.00	0.00	2,815.00	5.41	0.00
EXPENSE TOTAL				2,815.00	0.00	2,815.00		
TOTAL				2,815.00	0.00	2,815.00	5.41	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23652		1100	41017749 Las Capital New			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			6,776.00	0.00	6,776.00		
EXPENSE TOTAL				6,776.00	0.00	6,776.00		
TOTAL				6,776.00	0.00	6,776.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		4,012.00	0.00	4,012.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			4,012.00	0.00	4,012.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,544.00	0.00	1,544.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,544.00	0.00	1,544.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			6,698.00	0.00	6,698.00		
	700000 - 709999 -- TRAVEL			878.00	0.00	878.00		
	810000 - 812499 -- FIXED ASSET COSTS			60.00	0.00	60.00		
EXPENSE TOTAL				13,192.00	0.00	13,192.00		
TOTAL				13,192.00	0.00	13,192.00	0.00	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.		38,532.00	0.00	38,532.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			38,532.00	0.00	38,532.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		432,249.00	0.00	432,249.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			432,249.00	0.00	432,249.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			81,000.00	0.00	81,000.00		
	700000 - 709999 -- TRAVEL			26,400.00	0.00	26,400.00		
EXPENSE TOTAL				578,181.00	0.00	578,181.00		
TOTAL				578,181.00	0.00	578,181.00	0.00	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.		503,753.00	0.00	503,753.00	3.20	0.00
	400000 - 400999 -- FAC FTP SAL			503,753.00	0.00	503,753.00	3.20	0.00
EXPENSE TOTAL				503,753.00	0.00	503,753.00		
TOTAL				503,753.00	0.00	503,753.00	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		
EXPENSE TOTAL				103,319.00	0.00	103,319.00		
TOTAL				103,319.00	0.00	103,319.00	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	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.		2,814.00	0.00	2,814.00	3.04	0.00
	401000 - 402199 -- FAC P/TGR SAL			2,814.00	0.00	2,814.00	3.04	0.00
EXPENSE TOTAL				2,814.00	0.00	2,814.00		
TOTAL				2,814.00	0.00	2,814.00	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.		113,526.00	0.00	113,526.00	3.65	0.00
	401000 - 402199 -- FAC P/TGR SAL			113,526.00	0.00	113,526.00	3.65	0.00
EXPENSE TOTAL				113,526.00	0.00	113,526.00		
TOTAL				113,526.00	0.00	113,526.00	3.65	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23836		1100	41058236 Math Olympiad Operating			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,051.00	0.00	1,051.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,051.00	0.00	1,051.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,570.00	0.00	2,570.00		
	700000 - 709999 -- TRAVEL			2,499.00	0.00	2,499.00		
EXPENSE TOTAL				6,120.00	0.00	6,120.00		
TOTAL				6,120.00	0.00	6,120.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	35883		1100	41062201 ONLINE FEE GES			
<u>Position</u>	<u>Description</u>	<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			(13,417.00)	0.00	(13,417.00)		
	450000 - 699999 -- OPERATING EXPENSES			13,417.00	0.00	13,417.00		
REVENUE TOTAL				(13,417.00)	0.00	(13,417.00)		
EXPENSE TOTAL				13,417.00	0.00	13,417.00		
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	40051 LAS-Administrative Operations	35921		1100	41062273 ONLINE FEE 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(4,316.00)	0.00	(4,316.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,316.00	0.00	4,316.00		
REVENUE TOTAL				(4,316.00)	0.00	(4,316.00)		
EXPENSE TOTAL				4,316.00	0.00	4,316.00		
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	40051 LAS-Administrative Operations	36582		1100	41063917 ONLINE FEE 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		(7,433.00)	0.00	(7,433.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,433.00	0.00	7,433.00		
REVENUE TOTAL				(7,433.00)	0.00	(7,433.00)		
EXPENSE TOTAL				7,433.00	0.00	7,433.00		
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	40051 LAS-Administrative Operations	36906		1100	41064828 ONLINE FEE PHILOSOPHY			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,080.00)	0.00	(2,080.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,080.00	0.00	2,080.00		
REVENUE TOTAL				(2,080.00)	0.00	(2,080.00)		
EXPENSE TOTAL				2,080.00	0.00	2,080.00		
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	40051 LAS-Administrative Operations	37019		1100	41065159 ONLINE FEE WEST			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,736.00)	0.00	(2,736.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,736.00	0.00	2,736.00		
REVENUE TOTAL				(2,736.00)	0.00	(2,736.00)		
EXPENSE TOTAL				2,736.00	0.00	2,736.00		
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	40051 LAS-Administrative Operations	40043		1100	41071479 ONLINE FEE 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,792.00)	0.00	(6,792.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,792.00	0.00	6,792.00		
REVENUE TOTAL				(6,792.00)	0.00	(6,792.00)		
EXPENSE TOTAL				6,792.00	0.00	6,792.00		
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	40051 LAS-Administrative Operations	41537		1100	41075076 ONLINE 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		(9,804.00)	0.00	(9,804.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,804.00	0.00	9,804.00		
REVENUE TOTAL				(9,804.00)	0.00	(9,804.00)		



EXPENSE TOTAL	9,804.00	0.00	9,804.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40051 LAS-Administrative Operations	41551		1100	41075097 ONLINE FEE BIOLOGY

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,916.00)	0.00	(6,916.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,916.00	0.00	6,916.00		
REVENUE TOTAL				(6,916.00)	0.00	(6,916.00)		
EXPENSE TOTAL				6,916.00	0.00	6,916.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40051 LAS-Administrative Operations	45311		1100	41085240 ONLINE FEE ID STUDIES

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(676.00)	0.00	(676.00)		
	450000 - 699999 --	OPERATING EXPENSES		676.00	0.00	676.00		
REVENUE TOTAL				(676.00)	0.00	(676.00)		
EXPENSE TOTAL				676.00	0.00	676.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40051 LAS-Administrative Operations	48228		1100	41092826 ONLINE FEE PSYCHOLOGY

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(11,502.00)	0.00	(11,502.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,502.00	0.00	11,502.00		
REVENUE TOTAL				(11,502.00)	0.00	(11,502.00)		
EXPENSE TOTAL				11,502.00	0.00	11,502.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40052 LAS-Military Science	23683		1100	41018126 Military Science

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		10,307.00	0.00	10,307.00		
EXPENSE TOTAL				10,307.00	0.00	10,307.00		
TOTAL				10,307.00	0.00	10,307.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40054 LAS-English	23691		1100	41020232 English

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481300	Chair - English	Ginsberg, Lesley Ellen	1435	6,300.00	0.00	6,300.00	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	66,789.00	0.00	66,789.00	1.00	0.00
00481304	Senior Instructor	Vacant	1104	20,000.00	0.00	20,000.00	0.50	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	41,989.00	0.00	41,989.00	1.00	0.00
00481307	Senior Instructor	Johnson, Kathleen Kay	1104	40,703.00	0.00	40,703.00	1.00	0.00
00481308	Professor with Tenure	Ray, Joan E	1101	110,766.00	0.00	110,766.00	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	34,837.00	0.00	34,837.00	1.00	0.00
00481313	Professor with Tenure	Taylor, Susan B	1101	68,191.00	0.00	68,191.00	1.00	0.00
00481315	Instructor	Dalton, Erin Marie	1105	32,000.00	0.00	32,000.00	1.00	0.00
00481316	Senior Instructor - English	Treschl, Sarah Hepburn	1104	35,449.00	0.00	35,449.00	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	0.90	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	Birkett, Audrey Ann	1105	15,861.00	0.00	15,861.00	0.50	0.00
00481322	Instructor	Wahl, Thomas R	1105	31,722.00	0.00	31,722.00	1.00	0.00
00481323	Instructor - English	Birkelo, Cheryl Ann	1105	32,228.00	0.00	32,228.00	1.00	0.00
00481324	Senior Instructor - English	Hoffman, Julie Ann	1104	35,805.00	0.00	35,805.00	1.00	0.00
00481325	Instructor - English	Finger, Susan C.	1105	34,722.00	0.00	34,722.00	1.00	0.00
00481326	Instructor - English	Vacant	1105	32,674.00	0.00	32,674.00	1.00	0.00
00481327	Instructor - English	Bennett, Carson Abbey	1105	31,722.00	0.00	31,722.00	1.00	0.00
00481328	Senior Instructor - English	Tifft, Meghan E	1104	35,330.00	0.00	35,330.00	1.00	0.00
00481329	Instructor - English	Friedhoff, Anthony R	1105	35,375.00	0.00	35,375.00	1.00	0.00
00481330	Senior Instructor - English	Martin, Quentin Ellis	1104	26,186.00	0.00	26,186.00	0.75	0.00
00481331	Instructor - English	Singh, Rashna B	1105	15,974.00	0.00	15,974.00	0.50	0.00
00481332	Instructor - English	Nussbaum, Mary Margaret	1105	24,977.00	0.00	24,977.00	0.75	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	31,722.00	0.00	31,722.00	1.00	0.00
00481335	Instructor - English	Edsen, Elizabeth Rose	1105	16,813.00	0.00	16,813.00	1.00	0.00
00481336	Assistant Professor	Ilyasova, Ksenia	1103	54,444.00	0.00	54,444.00	1.00	0.00
00481337	Senior Instructor - English	Frost, Juliana	1104	34,722.00	0.00	34,722.00	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	Stanford, Marlena B	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	Baldoni-Rus, Gina Marie	1105	31,722.00	0.00	31,722.00	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	35,139.00	0.00	35,139.00	1.00	0.00
00481344	Fac Dir - Summer Writing Prog	Dew, Debra Frank	1433	6,639.00	0.00	6,639.00	0.00	0.00
00481345	Instructor - English	Posusta, Rebecca Craft	1105	23,793.00	0.00	23,793.00	0.75	0.00
00481902	Instructor	Robinson, Christina L	1105	0.00	0.00	0.00	1.00	0.00
00481903	Instructor	Vacant	1105	0.00	0.00	0.00	0.75	0.00
From Budget Journal Lines Not in Pers. Budg.				398.00	0.00	398.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				1,632,471.00	0.00	1,632,471.00	38.90	0.00
From Budget Journal Lines Not in Pers. Budg.				22,340.00	0.00	22,340.00	2.09	0.00
401000 - 402199 -- FAC P/TGR SAL				22,340.00	0.00	22,340.00	2.09	0.00
00480105	WACnslt/PortfolioDir/FacRetWrNeely, Michelle Elizabeth	2174	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
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				2,400.00	0.00	2,400.00		
EXPENSE TOTAL				1,683,516.00	0.00	1,683,516.00		
TOTAL				1,683,516.00	0.00	1,683,516.00	41.47	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40054 LAS-English	23696		1100	41011618 CRSFEE - Engl Computer Instr

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(8,430.00)	0.00	(8,430.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,430.00	0.00	8,430.00		
REVENUE TOTAL				(8,430.00)	0.00	(8,430.00)		
EXPENSE TOTAL				8,430.00	0.00	8,430.00		
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		6,195.00	0.00	6,195.00		
	EXPENSE TOTAL			6,195.00	0.00	6,195.00		
	TOTAL			6,195.00	0.00	6,195.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40054 LAS-English	42928		1100	41078008 ENGLISH WRITING & 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>
	325000 - 334999 --	MISCELLANEOUS INCOME		(20,492.00)	0.00	(20,492.00)		
	450000 - 699999 --	OPERATING EXPENSES		20,492.00	0.00	20,492.00		
	REVENUE TOTAL			(20,492.00)	0.00	(20,492.00)		
	EXPENSE TOTAL			20,492.00	0.00	20,492.00		
	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	51125		1100	41000083 PROG FEE ENGL PROF TECH WRITING			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(7,388.00)	0.00	(7,388.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,388.00	0.00	7,388.00		
	REVENUE TOTAL			(7,388.00)	0.00	(7,388.00)		
	EXPENSE TOTAL			7,388.00	0.00	7,388.00		
	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	51126		1100	41000084 PROG FEE ENGL RHETORIC & WRITIN			
<u>Position</u>	<u>Description</u>	<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		(11,364.00)	0.00	(11,364.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,364.00	0.00	11,364.00		
	REVENUE TOTAL			(11,364.00)	0.00	(11,364.00)		
	EXPENSE TOTAL			11,364.00	0.00	11,364.00		
	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	40055 LAS - Language & Cultures	23698		1100	41028589 LAS - Language & Cultures			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481700	Chair - Languages & Culture	Vacant	1435	5,700.00	0.00	5,700.00	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	38,099.00	0.00	38,099.00	1.00	0.00
00481705	Instructor - Lang & Cultures	Brehm, Andrea	1105	31,722.00	0.00	31,722.00	1.00	0.00
00481706	Instructor - Lang & Cultures	McAdams, Rieko	1105	31,722.00	0.00	31,722.00	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	40,159.00	0.00	40,159.00	1.00	0.00
00481710	Sr Instructor -Lang & Cultures	Cook, Suzanne E	1104	35,314.00	0.00	35,314.00	1.00	0.00
00481711	Senior Instructor	Goni, Maria Jose	1104	35,748.00	0.00	35,748.00	1.00	0.00
00481712	Sr Instr- Languages & Cultures	Rainey, Maura L	1104	35,382.00	0.00	35,382.00	1.00	0.00
00481713	Instructor	Frank, Carmen Aida	1105	32,207.00	0.00	32,207.00	1.00	0.00
00638034	Instructor	Covell, John A.	1105	34,812.00	0.00	34,812.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		566,530.00	0.00	566,530.00	13.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	56,986.00	0.00	56,986.00	3.30	0.00
401000 - 402199 -- PAC P/TGR SAL		56,986.00	0.00	56,986.00	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		600.00	0.00	600.00		
EXPENSE TOTAL		634,715.00	0.00	634,715.00		
TOTAL		634,715.00	0.00	634,715.00	16.30	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40055 LAS - Language & Cultures	23707		1100	41028098 PROG FEE LANGUAGES & CULTURES

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(8,682.00)	0.00	(8,682.00)		
	450000 - 699999 -- OPERATING EXPENSES			8,682.00	0.00	8,682.00		
	REVENUE TOTAL			(8,682.00)	0.00	(8,682.00)		
	EXPENSE TOTAL			8,682.00	0.00	8,682.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00484500	Director of Humanities	Meadows, Teresa Lin	1433	3,000.00	0.00	3,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			3,000.00	0.00	3,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			26,430.00	0.00	26,430.00	0.13	0.00
401000 - 402199 -- PAC P/TGR SAL				26,430.00	0.00	26,430.00	0.13	0.00
450000 - 699999 -- OPERATING EXPENSES				4,217.00	0.00	4,217.00		
	EXPENSE TOTAL			33,647.00	0.00	33,647.00		
	TOTAL			33,647.00	0.00	33,647.00	0.13	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483100	Chair - Philosophy	Cutter, Mary Ann	1435	5,700.00	0.00	5,700.00	0.00	0.00
00483101	Professor with Tenure	Vacant	1101	56,000.00	0.00	56,000.00	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	Professor w/Tenure	Welshon, Robert C	1101	69,358.00	0.00	69,358.00	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	44,395.00	0.00	44,395.00	1.00	0.00
00483109	Senior Instructor - Philosophy	Yarnell, Patrick Henry	1104	36,810.00	0.00	36,810.00	1.00	0.00
00483114	Asst Professor	Tanner, Sonja M	1103	58,743.00	0.00	58,743.00	1.00	0.00
00483115	Instructor - Philosophy	Hanson, Erik Martin	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	35,511.00	0.00	35,511.00	1.00	0.00
00483118	Instructor - Philosophy	Scholes, Jeffrey E	1105	18,389.00	0.00	18,389.00	0.58	0.00
	400000 - 400999 -- FAC FTP SAL			617,748.00	0.00	617,748.00	10.83	0.00
From Budget Journal Lines	Not in Pers. Budg.			2,329.00	0.00	2,329.00	0.10	0.00
401000 - 402199 -- PAC P/TGR SAL				2,329.00	0.00	2,329.00	0.10	0.00
450000 - 699999 -- OPERATING EXPENSES				6,727.00	0.00	6,727.00		
700000 - 709999 -- TRAVEL				600.00	0.00	600.00		
	EXPENSE TOTAL			627,404.00	0.00	627,404.00		



TOTAL		627,404.00	0.00	627,404.00	10.93	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	40058 LAS - Visual & Performing Arts	23726		1100	41013799 Visual and Performing Arts		

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481500	Chair - Fine Arts	MacAulay, Suzanne Pollock	1435	6,301.00	0.00	6,301.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		6,301.00	0.00	6,301.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		49,419.00	0.00	49,419.00	2.98	0.00
	401000 - 402199 --	FAC P/TGR SAL		49,419.00	0.00	49,419.00	2.98	0.00
00480111	Academic Support Professional	Burch, Amanda Michelle	2177	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.		3,423.00	0.00	3,423.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,423.00	0.00	3,423.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		12,050.00	0.00	12,050.00		
EXPENSE TOTAL				97,443.00	0.00	97,443.00		
TOTAL				97,443.00	0.00	97,443.00	3.73	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	40058 LAS - Visual & Performing Arts	44082		1100	41080895 PROG FEE 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		(5,389.00)	0.00	(5,389.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,389.00	0.00	5,389.00		
REVENUE TOTAL				(5,389.00)	0.00	(5,389.00)		
EXPENSE TOTAL				5,389.00	0.00	5,389.00		
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	46809		1100	41089212 PROG 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		(61,252.00)	0.00	(61,252.00)		
	450000 - 699999 --	OPERATING EXPENSES		61,252.00	0.00	61,252.00		
REVENUE TOTAL				(61,252.00)	0.00	(61,252.00)		
EXPENSE TOTAL				61,252.00	0.00	61,252.00		
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 Stds	Whitehead, Glen C	1433	1,000.00	0.00	1,000.00	0.00	0.00
00482901	Senior Instructor	Smith, Curtis F	1104	50,525.00	0.00	50,525.00	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	Rigler, Jane Agatha	1105	34,812.00	0.00	34,812.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		140,633.00	0.00	140,633.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,429.00	0.00	4,429.00	0.28	0.00
	401000 - 402199 --	FAC P/TGR SAL		4,429.00	0.00	4,429.00	0.28	0.00
	450000 - 699999 --	OPERATING EXPENSES		900.00	0.00	900.00		
	700000 - 709999 --	TRAVEL		600.00	0.00	600.00		
EXPENSE TOTAL				146,562.00	0.00	146,562.00		
TOTAL				146,562.00	0.00	146,562.00	3.28	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40059 LAS-Music	44047		1100	41080799 PROG FEE 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		(8,660.00)	0.00	(8,660.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,660.00	0.00	8,660.00		
	REVENUE TOTAL			(8,660.00)	0.00	(8,660.00)		
	EXPENSE TOTAL			8,660.00	0.00	8,660.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	Neely, Ryan J	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 Contemporary Art	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	Dir- Galleries of Contemp Art	Green, Caitlin Hilary	2173	39,819.00	0.00	39,819.00	0.75	0.00
00484102	Dir- Galleries of Contemp Art	McConnell, Daisy Margheri	2173	13,000.00	0.00	13,000.00	0.25	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	3,420.00	0.00	3,420.00	0.00	0.00
00480500	Chair - Biology	Broker, Jeffrey P	1435	3,420.00	0.00	3,420.00	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
00480503	Associate Professor	Melamede, Robert Jean	1102	76,172.00	0.00	76,172.00	1.00	0.00
00480504	Associate Professor w/Tenure	Wolkow, Thomas Dwight	1102	64,038.00	0.00	64,038.00	1.00	0.00
00480505	Asst Professor	Subudhi, Andrew W.	1103	64,755.00	0.00	64,755.00	1.00	0.00
00480506	Asst Professor	Olesnick Killian, Eugeni	1103	56,000.00	0.00	56,000.00	1.00	0.00
00480507	Instructor - Biology	Huber, Nicole Jennifer	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	Professor w/Tenure	Berning, Jacqueline R	1101	74,583.00	0.00	74,583.00	1.00	0.00
00480516	Instructor/ Biology	Haggren, Wendy	1105	34,852.00	0.00	34,852.00	1.00	0.00
00480517	Senior Instructor - Biology	Epperson, Susan S	1104	19,067.00	0.00	19,067.00	0.50	0.00
00480518	Asst Professor	Hines, Lisa Mei	1103	54,928.00	0.00	54,928.00	1.00	0.00
00480519	Instructor - Biology	Koenig, Peter A	1105	34,365.00	0.00	34,365.00	1.00	0.00
00480520	Asst Professor - Biology	Bono, Jeremy M	1103	56,000.00	0.00	56,000.00	1.00	0.00
00480523	Instructor	Vacant	1105	34,365.00	0.00	34,365.00	1.00	0.00
00480597	Fac Dir - Biology Grad Studies	Berry-Lowe, Sandra	1433	1,000.00	0.00	1,000.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		794,373.00	0.00	794,373.00	15.50	0.00



From Budget Journal Lines	Not in Pers. Budg.	73,985.00	0.00	73,985.00	2.85	0.00
401000 - 402199 -- FAC P/TGR SAL		73,985.00	0.00	73,985.00	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		3,000.00	0.00	3,000.00		
EXPENSE TOTAL		893,058.00	0.00	893,058.00		
TOTAL		893,058.00	0.00	893,058.00	18.35	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40062 LAS-Biology	23758		1100	41019746 PROG FEE BIOLOGY LAB

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(88,644.00)	0.00	(88,644.00)		
450000 - 699999 --	OPERATING EXPENSES			88,644.00	0.00	88,644.00		
REVENUE TOTAL				(88,644.00)	0.00	(88,644.00)		
EXPENSE TOTAL				88,644.00	0.00	88,644.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40063 LAS-Chemistry	23759		1100	41011634 Chemistry

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00480517	Senior Instructor - Biology	Epperson, Susan S	1104	19,066.00	0.00	19,066.00	0.50	0.00
00480700	Chair - Chemistry	Anderson, David R	1435	6,300.00	0.00	6,300.00	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	Owens, Janel Elizabeth	1103	56,000.00	0.00	56,000.00	1.00	0.00
00480707	Instructor - Chem & Biochem	Zwick, Nicole Lynn	1105	34,365.00	0.00	34,365.00	1.00	0.00
00480708	Senior Instructor	Dymek, Chester Joseph	1104	43,751.00	0.00	43,751.00	1.00	0.00
00480709	Senior Instructor	Neely, Mary B	1104	41,609.00	0.00	41,609.00	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
00480713	Senior Instructor - Chemistry	Applegate, Cynthia Lynn	1104	30,459.00	0.00	30,459.00	1.00	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			849,506.00	0.00	849,506.00	15.50	0.00
From Budget Journal Lines	Not in Pers. Budg.			58,638.00	0.00	58,638.00	2.02	0.00
401000 - 402199 --	FAC P/TGR SAL			58,638.00	0.00	58,638.00	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			1,800.00	0.00	1,800.00		
EXPENSE TOTAL				936,280.00	0.00	936,280.00		
TOTAL				936,280.00	0.00	936,280.00	17.52	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40063 LAS-Chemistry	23760		1100	41013995 PROG FEE 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		(94,676.00)	0.00	(94,676.00)		
	450000 - 699999 --	OPERATING EXPENSES		94,676.00	0.00	94,676.00		
REVENUE TOTAL				(94,676.00)	0.00	(94,676.00)		
EXPENSE TOTAL				94,676.00	0.00	94,676.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40064 LAS-Geography	23770		1100	41015671 Geography			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482100	Chair - Geography/Geology	Harner, John P	1435	5,700.00	0.00	5,700.00	0.00	0.00
00482102	Associate Professor w/Tenure	Jennings, Steven A	1102	64,700.00	0.00	64,700.00	1.00	0.00
00482104	Professor with Tenure	Huber, Thomas P	1101	93,800.00	0.00	93,800.00	1.00	0.00
00482105	Associate Professor - GES	Holder, Curtis D.	1102	66,017.00	0.00	66,017.00	1.00	0.00
00482106	Associate Professor w/Tenure	Harner, John P	1102	74,789.00	0.00	74,789.00	1.00	0.00
00482108	Senior Instructor	Huber, Carole L	1104	45,002.00	0.00	45,002.00	1.00	0.00
00482110	Senior Instructor - GES	Larkin, Michael Paul	1104	41,313.00	0.00	41,313.00	1.00	0.00
00482112	Senior Instructor	Bolling, George	1104	42,131.00	0.00	42,131.00	1.00	0.00
00482114	Asst Professor	Havlick, David Gregory	1103	54,879.00	0.00	54,879.00	1.00	0.00
00482116	Associate Professor w/Tenure	Vogt, Emily Skop	1102	64,826.00	0.00	64,826.00	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	Vogt, Brandon James	1103	56,000.00	0.00	56,000.00	1.00	0.00
00482120	Fac Dir of GES Grad Studies	Vogt, Emily Skop	1433	1,000.00	0.00	1,000.00	1.00	0.00
00482301	Asst Professor	Vacant	1103	56,000.00	0.00	56,000.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		722,176.00	0.00	722,176.00	13.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,654.00	0.00	17,654.00	0.70	0.00
	401000 - 402199 --	FAC P/TGR SAL		17,654.00	0.00	17,654.00	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		2,400.00	0.00	2,400.00		
EXPENSE TOTAL				757,756.00	0.00	757,756.00	13.70	0.00
TOTAL				757,756.00	0.00	757,756.00	13.70	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40064 LAS-Geography	23771		1100	41019747 PROG FEE GES 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		(3,905.00)	0.00	(3,905.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,905.00	0.00	3,905.00		
REVENUE TOTAL				(3,905.00)	0.00	(3,905.00)		
EXPENSE TOTAL				3,905.00	0.00	3,905.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40064 LAS-Geography	23826		1100	41011676 PROG FEE GEOLOGY FIELD			
<u>Position</u>	<u>Description</u>	<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		(1,100.00)	0.00	(1,100.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,100.00	0.00	1,100.00		
REVENUE TOTAL				(1,100.00)	0.00	(1,100.00)		
EXPENSE TOTAL				1,100.00	0.00	1,100.00		
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	5,700.00	0.00	5,700.00	0.00	0.00
00483301	Professor with Tenure	Burkhart, James F	1101	91,220.00	0.00	91,220.00	0.60	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	Associate Professor w/Tenure	Glushchenko, Anatoliy V	1102	64,665.00	0.00	64,665.00	1.00	0.00
00483307	Instr-Physics & Energy Science	Vacant	1105	17,183.00	0.00	17,183.00	0.50	0.00
00483308	Senior Instructor	Milazzo, Samuel A	1104	40,618.00	0.00	40,618.00	1.00	0.00
00483310	Instructor	Tirado, Ramon A	1105	37,595.00	0.00	37,595.00	1.00	0.00
00483311	Senior Instructor - PES	Gist, Robert G	1104	37,795.00	0.00	37,795.00	1.00	0.00
00483315	Asst Professor	Vacant	1103	31,008.00	0.00	31,008.00	0.53	0.00
00483320	Fac Dir - Physics Grad Studies	Camley, Robert E	1433	1,000.00	0.00	1,000.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				642,565.00	0.00	642,565.00	9.63	0.00
From Budget Journal Lines Not in Pers. Budg.				40,016.00	0.00	40,016.00	1.30	0.00
401000 - 402199 -- FAC P/TGR SAL				40,016.00	0.00	40,016.00	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				600.00	0.00	600.00		
EXPENSE TOTAL				703,167.00	0.00	703,167.00		
TOTAL				703,167.00	0.00	703,167.00	10.93	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 PROG FEE PHYSICS			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(15,704.00)	0.00	(15,704.00)		
450000 - 699999 -- OPERATING EXPENSES				15,704.00	0.00	15,704.00		
REVENUE TOTAL				(15,704.00)	0.00	(15,704.00)		
EXPENSE TOTAL				15,704.00	0.00	15,704.00		
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	5,040.00	0.00	5,040.00	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	Sr Instructor - Anthropology	Carne, Glenda Lynn	1104	37,699.00	0.00	37,699.00	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	Sr Instructor - Anthropology	Dwelis, Seyhan Tahire	1104	18,769.00	0.00	18,769.00	0.50	0.00
00480312	Senior Instructor-Anthropology	Lindsey, Roche Mervin	1104	31,181.00	0.00	31,181.00	0.83	0.00
400000 - 400999 -- FAC FTP SAL				436,351.00	0.00	436,351.00	7.33	0.00
From Budget Journal Lines Not in Pers. Budg.				4,244.00	0.00	4,244.00	0.17	0.00
401000 - 402199 -- FAC P/TGR SAL				4,244.00	0.00	4,244.00	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				600.00	0.00	600.00		



EXPENSE TOTAL	449,158.00	0.00	449,158.00		
TOTAL	449,158.00	0.00	449,158.00	7.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40067 LAS-Anthropology	45681		1100	41086520 PROG FEE ANTHROPOLOGY FIELD

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(783.00)	0.00	(783.00)		
	450000 - 699999 --	OPERATING EXPENSES		783.00	0.00	783.00		
REVENUE TOTAL				(783.00)	0.00	(783.00)		
EXPENSE TOTAL				783.00	0.00	783.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40067 LAS-Anthropology	47282		1100	41090450 CRSFEE - ANTH 363

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(3,907.00)	0.00	(3,907.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,907.00	0.00	3,907.00		
REVENUE TOTAL				(3,907.00)	0.00	(3,907.00)		
EXPENSE TOTAL				3,907.00	0.00	3,907.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40067 LAS-Anthropology	50567		1100	41000067 Anth Cultural Resources Mgmt

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
EXPENSE TOTAL				2,000.00	0.00	2,000.00		
TOTAL				2,000.00	0.00	2,000.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40067 LAS-Anthropology	51458		1100	41000096 CRSFEE - ANTH-4400Religiosity

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(800.00)	0.00	(800.00)		
	450000 - 699999 --	OPERATING EXPENSES		800.00	0.00	800.00		
REVENUE TOTAL				(800.00)	0.00	(800.00)		
EXPENSE TOTAL				800.00	0.00	800.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40068 LAS-Communication	23806		1100	41020697 Communication

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00480900	Chair - Communications	Nelson, David R	1435	6,840.00	0.00	6,840.00	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	0.50	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	Associate Professor w/Tenure	Morreale, Sherwyn Peltz	1102	58,147.00	0.00	58,147.00	1.00	0.00
00480909	Senior Instructor	Arai-Cantu, Marguerite	1104	42,377.00	0.00	42,377.00	1.00	0.00
00480910	Senior Instructor	Stansbery, JaNae	1104	38,557.00	0.00	38,557.00	1.00	0.00
00480911	Sr Instructor - Communications	Austin-Eurich, Laura	1104	39,337.00	0.00	39,337.00	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	41,220.00	0.00	41,220.00	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	Vacant	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				909,590.00	0.00	909,590.00	16.50	0.00
From Budget Journal Lines Not in Pers. Budg.				18,005.00	0.00	18,005.00	0.98	0.00
401000 - 402199 -- FAC P/TGR SAL				18,005.00	0.00	18,005.00	0.98	0.00
450000 - 699999 -- OPERATING EXPENSES				13,997.00	0.00	13,997.00		
700000 - 709999 -- TRAVEL				2,400.00	0.00	2,400.00		
EXPENSE TOTAL				943,992.00	0.00	943,992.00		
TOTAL				943,992.00	0.00	943,992.00	17.48	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40068 LAS-Communication	23809		1100	41011909	PROGFEE 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				(5,633.00)	0.00	(5,633.00)		
450000 - 699999 -- OPERATING EXPENSES				5,633.00	0.00	5,633.00		
REVENUE TOTAL				(5,633.00)	0.00	(5,633.00)		
EXPENSE TOTAL				5,633.00	0.00	5,633.00		
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	5,040.00	0.00	5,040.00	0.00	0.00
00481101	Asst Professor	Vacant	1103	75,000.00	0.00	75,000.00	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	Senior Instructor - Economics	Shaffer, Patricia G.	1104	39,520.00	0.00	39,520.00	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	54,107.00	0.00	54,107.00	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				429,587.00	0.00	429,587.00	6.50	0.00
From Budget Journal Lines Not in Pers. Budg.				10,300.00	0.00	10,300.00	0.58	0.00
401000 - 402199 -- FAC P/TGR SAL				10,300.00	0.00	10,300.00	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		
EXPENSE TOTAL				446,167.00	0.00	446,167.00		
TOTAL				446,167.00	0.00	446,167.00	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	40073 LAS-History	23827		1100	41016016	History		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482500	Chair - History	Vacant	1435	5,700.00	0.00	5,700.00	0.00	0.00
00482502	Asst Professor - History	Martinez, Roger L.	1103	50,000.00	0.00	50,000.00	1.00	0.00
00482503	Professor with Tenure	Harvey, Paul William	1101	76,975.00	0.00	76,975.00	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	21,019.00	0.00	21,019.00	0.50	0.00
00482509	Senior Instructor	Price, Judith E	1104	19,281.00	0.00	19,281.00	0.50	0.00
00482510	Associate Professor w/Tenure	Forrest, Bernice Elizabeth	1102	61,099.00	0.00	61,099.00	1.00	0.00
00482511	Senior Instructor - History	Headle, Barbara Ann	1104	17,958.00	0.00	17,958.00	0.50	0.00



00482512	Asst Professor - History	Duvick, Brian Marshall	1103	57,648.00	0.00	57,648.00	1.00	0.00
00482513	Senior Instructor - History	Brumlik, Peter R	1104	17,877.00	0.00	17,877.00	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	Sackett, Robert E	1433	1,000.00	0.00	1,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				582,693.00	0.00	582,693.00	10.75	0.00
From Budget Journal Lines Not in Pers. Budg.				371.00	0.00	371.00	0.73	0.00
401000 - 402199 -- FAC P/TGR SAL				371.00	0.00	371.00	0.73	0.00
From Budget Journal Lines Not in Pers. Budg.				5,517.00	0.00	5,517.00	0.00	0.00
402200 - 402499 -- STD FAC SAL				5,517.00	0.00	5,517.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				6,867.00	0.00	6,867.00		
700000 - 709999 -- TRAVEL				1,800.00	0.00	1,800.00		
EXPENSE TOTAL				597,248.00	0.00	597,248.00		
TOTAL				597,248.00	0.00	597,248.00	11.48	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40076 LAS-Political Science	23839		1100	41018127 Political Science			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483500	Chair - Political Science	Null, James A	1435	5,040.00	0.00	5,040.00	0.00	0.00
00483501	Associate Professor w/tenure	Dunn, Joshua M	1102	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
00483504	Instructor - Political Science	Riley, Leonard	1105	17,183.00	0.00	17,183.00	0.50	0.00
00483506	Professor with Tenure	Null, James A	1101	105,834.00	0.00	105,834.00	1.00	0.00
00483507	Asst Professor	Kim, In-Han	1103	52,000.00	0.00	52,000.00	1.00	0.00
00483508	Instructor	Kelly, James Patrick	1105	17,183.00	0.00	17,183.00	0.50	0.00
00483510	Asst Prof - Political Science	Postell, Joseph W	1103	52,500.00	0.00	52,500.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				370,538.00	0.00	370,538.00	6.00	0.00
From Budget Journal Lines Not in Pers. Budg.				8,784.00	0.00	8,784.00	0.37	0.00
401000 - 402199 -- FAC P/TGR SAL				8,784.00	0.00	8,784.00	0.37	0.00
From Budget Journal Lines Not in Pers. Budg.				683.00	0.00	683.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				683.00	0.00	683.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				6,515.00	0.00	6,515.00		
700000 - 709999 -- TRAVEL				1,200.00	0.00	1,200.00		
EXPENSE TOTAL				387,720.00	0.00	387,720.00		
TOTAL				387,720.00	0.00	387,720.00	6.37	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40076 LAS-Political Science	23870		1100	41019999 Social Sci Symposium			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
450000 - 699999 -- OPERATING EXPENSES				2,000.00	0.00	2,000.00		
EXPENSE TOTAL				2,000.00	0.00	2,000.00		
TOTAL				2,000.00	0.00	2,000.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40077 LAS-Psychology	23848		1100	41017004 CRSFEE PSYCHOLOGY			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(2,991.00)	0.00	(2,991.00)		
450000 - 699999 -- OPERATING EXPENSES				2,991.00	0.00	2,991.00		
REVENUE TOTAL				(2,991.00)	0.00	(2,991.00)		
EXPENSE TOTAL				2,991.00	0.00	2,991.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40077 LAS-Psychology	23849		1100	41021407 Center On Aging			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00483718	Visiting Asst Professor	Vacant	1403	9,338.00	0.00	9,338.00	0.30	0.00
00483751	Prof Res Asst/Aging Initiative	Van Eaton, Lynette Yvonne	1310	426.00	0.00	426.00	0.07	0.00
00483912	Senior Instructor - Sociology	Smith, Katherine Rene	1104	730.00	0.00	730.00	0.00	0.00
00486500	Director - Gerontology Center	Qualls, Sara Honn	1433	2,200.00	0.00	2,200.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			12,694.00	0.00	12,694.00	0.37	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				18,769.00	0.00	18,769.00		
TOTAL				18,769.00	0.00	18,769.00	0.37	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	23852		1100	41017006 Psychology			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00482115	Visiting Asst Professor	Vacant	1403	1,575.00	0.00	1,575.00	0.00	0.00
00483700	Chair - Psychology	Greene, Edith L	1435	7,200.00	0.00	7,200.00	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	Mello, Zena Rose	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	Distinguished Prof w/tenure	Pyszczyński, Thomas A	1100	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	75,638.00	0.00	75,638.00	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	71,292.00	0.00	71,292.00	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
00483716	Dir Grad Studies in Psychology	Kisley, Michael A	1433	1,800.00	0.00	1,800.00	0.00	0.00
00483717	Asst Professor-Neuropsychology	Vacant	1103	61,000.00	0.00	61,000.00	1.00	0.00
00483718	Visiting Asst Professor	Vacant	1403	335.00	0.00	335.00	0.00	0.00
00483723	Asst Professor	Maxfield, Molly Anne Sims	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	Vacant	1105	8,656.00	0.00	8,656.00	0.25	0.00
	400000 - 400999 -- FAC FTP SAL			1,229,009.00	0.00	1,229,009.00	16.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		34,107.00	0.00	34,107.00	1.93	0.00
	401000 - 402199 -- FAC P/TGR SAL			34,107.00	0.00	34,107.00	1.93	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,122.00	0.00	30,122.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			30,122.00	0.00	30,122.00	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			2,400.00	0.00	2,400.00		
	770000 - 772499 -- STUDENT AID			24,000.00	0.00	24,000.00		
EXPENSE TOTAL				1,411,973.00	0.00	1,411,973.00		
TOTAL				1,411,973.00	0.00	1,411,973.00	19.48	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	PROGFEE 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		(12,674.00)	0.00	(12,674.00)		
	450000 - 699999 --	OPERATING EXPENSES		12,674.00	0.00	12,674.00		
REVENUE TOTAL				(12,674.00)	0.00	(12,674.00)		
EXPENSE TOTAL				12,674.00	0.00	12,674.00		
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	Dickson, Lynda	1435	5,700.00	0.00	5,700.00	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
00483906	Asst Professor	Albanesi, Heather Powers	1103	55,790.00	0.00	55,790.00	1.00	0.00
00483907	Instructor - Sociology	Maslach, Christy Lynne	1105	34,365.00	0.00	34,365.00	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	Associate Professor w/Tenure	Companion, Michele L	1102	58,123.00	0.00	58,123.00	1.00	0.00
00483910	Instructor - Sociology	Matthews, Lori Nicole Ham	1105	25,774.00	0.00	25,774.00	0.75	0.00
00483911	Assistant Prof- Sociology/WEST	Mitra, Aditi	1103	25,500.00	0.00	25,500.00	0.50	0.00
00483912	Senior Instructor - Sociology	Smith, Katherine Rene	1104	10,730.00	0.00	10,730.00	0.24	0.00
00483914	Asst Professor - Sociology	Montez de Oca, Jeffrey Da	1103	52,000.00	0.00	52,000.00	1.00	0.00
00483915	Senior Instructor - Sociology	Kugler, Vicki Ann	1104	28,405.00	0.00	28,405.00	0.75	0.00
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		591,168.00	0.00	591,168.00	10.74	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,345.00	0.00	17,345.00	0.99	0.00
	401000 - 402199 --	FAC P/TGR SAL		17,345.00	0.00	17,345.00	0.99	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,517.00	0.00	5,517.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		5,517.00	0.00	5,517.00	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		3,000.00	0.00	3,000.00		
EXPENSE TOTAL				628,457.00	0.00	628,457.00		
TOTAL				628,457.00	0.00	628,457.00	11.73	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40080 LAS-Women's & Ethnic Studies	23875		1100	41014386	Women's & Ethnic Studies		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
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
00483911	Assistant Prof- Sociology/WEST	Mitra, Aditi	1103	25,500.00	0.00	25,500.00	0.50	0.00
00485300	Associate Director - WEST	Mitra, Aditi	1434	2,000.00	0.00	2,000.00	0.00	0.00
00485302	Instructor - WEST	Holcomb, Kimberly A.	1105	17,183.00	0.00	17,183.00	0.50	0.00
00485500	Director-Faculty of WEST	Herrera, C Andrea	1433	5,040.00	0.00	5,040.00	0.00	0.00



00485501	Asst Professor	Spaulding, Stephany Rose	1103	56,000.00	0.00	56,000.00	1.00	0.00
00485502	Asst Professor - WEST	Samuels, Dena Renee	1103	27,000.00	0.00	27,000.00	0.50	0.00
00486300	Professor - WEST	Herrera, C Andrea	1101	80,723.00	0.00	80,723.00	1.00	0.00
00486301	Asst Professor - WEST	Gould, Janice M	1103	57,000.00	0.00	57,000.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				318,057.00	0.00	318,057.00	5.25	0.00
From Budget Journal Lines Not in Pers. Budg.				9,551.00	0.00	9,551.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL				9,551.00	0.00	9,551.00	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				10,546.00	0.00	10,546.00		
700000 - 709999 -- TRAVEL				1,500.00	0.00	1,500.00		
EXPENSE TOTAL				339,940.00	0.00	339,940.00		
TOTAL				339,940.00	0.00	339,940.00	5.25	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40081 Beth-El UG Nursing	23876		1100	41025128 Und Grad Nursing			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00440302	Associate Professor w/Tenure	Joyce, Barbara Lynn	1102	71,886.00	0.00	71,886.00	1.00	0.00
00440307	Clinical Instructor - Nursing	Lee, Sherry Ann	1205	43,000.00	0.00	43,000.00	1.00	0.00
00440311	Associate Professor	Gaydos, Honey Lea Barbato	1102	73,454.00	0.00	73,454.00	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	Gerrard -Gough, Eileen J	1105	43,000.00	0.00	43,000.00	1.00	0.00
00440319	Senior Instructor	Moore, Trellis	1104	51,847.00	0.00	51,847.00	1.00	0.00
00440323	Clinical Instructor	Bradshaw, Holly Hart	1205	20,000.00	0.00	20,000.00	1.00	0.00
00440325	Instructor	Phillips, Lynn	1105	24,465.00	0.00	24,465.00	0.50	0.00
00440330	Instructor	Brown, Norma Iris	1105	32,250.00	0.00	32,250.00	0.75	0.00
00440334	Instructor	Davidson, Kathryn Louise	1105	27,090.00	0.00	27,090.00	0.63	0.00
00440393	Instructor	Loper, Rosalie Roberta	1105	43,000.00	0.00	43,000.00	1.00	0.00
00440512	Instructor - Nursing	Millot, Denise E	1105	43,000.00	0.00	43,000.00	1.00	0.00
00440702	Senior Instructor	Bryant, Rebecca L	1104	62,000.00	0.00	62,000.00	1.00	0.00
00440703	Clinical Instructor	Davis, Susan Elizabeth	1205	40,000.00	0.00	40,000.00	1.00	0.00
00631761	Clinical Instructor	Weaver, Linda Suzanne	1205	29,155.00	0.00	29,155.00	0.63	0.00
From Budget Journal Lines Not in Pers. Budg.				6,079.00	0.00	6,079.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				675,226.00	0.00	675,226.00	13.51	0.00
00400503	Program Assistant I	Matthies, Linda D.	H4R1XX	35,829.00	0.00	35,829.00	1.00	0.00
405000 - 407499 -- CLASS SAL				35,829.00	0.00	35,829.00	1.00	0.00
From Budget Journal Lines Not in Pers. Budg.				8,755.00	0.00	8,755.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				8,755.00	0.00	8,755.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				80,003.00	0.00	80,003.00		
700000 - 709999 -- TRAVEL				7,650.00	0.00	7,650.00		
EXPENSE TOTAL				807,463.00	0.00	807,463.00		
TOTAL				807,463.00	0.00	807,463.00	14.51	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40081 Beth-El UG Nursing	23877		1100	41010684 PROG FEE UNDERGRAD NURSING			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(18,055.00)	0.00	(18,055.00)		
450000 - 699999 -- OPERATING EXPENSES				18,055.00	0.00	18,055.00		
REVENUE TOTAL				(18,055.00)	0.00	(18,055.00)		
EXPENSE TOTAL				18,055.00	0.00	18,055.00		
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 UG Nursing	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.		31,401.00	0.00	31,401.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		31,401.00	0.00	31,401.00	0.00	0.00
EXPENSE TOTAL				31,401.00	0.00	31,401.00		
TOTAL				31,401.00	0.00	31,401.00	0.00	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 UG Nursing	23879		1100	41023804 Und Grad Nursing Honor'um Fal

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		181,860.00	0.00	181,860.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		181,860.00	0.00	181,860.00	0.00	0.00
EXPENSE TOTAL				181,860.00	0.00	181,860.00		
TOTAL				181,860.00	0.00	181,860.00	0.00	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 UG Nursing	23884		1100	41012605 Und Grad Nursing Reg Fac Sum

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		38,000.00	0.00	38,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		38,000.00	0.00	38,000.00	0.00	0.00
EXPENSE TOTAL				38,000.00	0.00	38,000.00		
TOTAL				38,000.00	0.00	38,000.00	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 UG Nursing	23885		1100	41012875 Und Grad Nursing Honor'um Spg

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		138,236.00	0.00	138,236.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		138,236.00	0.00	138,236.00	0.00	0.00
EXPENSE TOTAL				138,236.00	0.00	138,236.00		
TOTAL				138,236.00	0.00	138,236.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40081 Beth-El UG Nursing	32127		1100	41053216 ONLINE FEE 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		(11,500.00)	0.00	(11,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,500.00	0.00	11,500.00		
REVENUE TOTAL				(11,500.00)	0.00	(11,500.00)		
EXPENSE TOTAL				11,500.00	0.00	11,500.00		
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 UG Nursing	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 S	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.		4,120.00	0.00	4,120.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		4,120.00	0.00	4,120.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,020.00	0.00	1,020.00		
EXPENSE TOTAL				30,140.00	0.00	30,140.00		



TOTAL		30,140.00	0.00	30,140.00	0.50	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	40081 Beth-El UG Nursing	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.		61,514.00	0.00	61,514.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		61,514.00	0.00	61,514.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,120.00	0.00	4,120.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		4,120.00	0.00	4,120.00	0.00	0.00
EXPENSE TOTAL				65,634.00	0.00	65,634.00		
TOTAL				65,634.00	0.00	65,634.00	0.00	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 UG Nursing	46265		1100	41087854 Accel Nursing Summer 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.		28,924.00	0.00	28,924.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		28,924.00	0.00	28,924.00	0.00	0.00
EXPENSE TOTAL				28,924.00	0.00	28,924.00		
TOTAL				28,924.00	0.00	28,924.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40081 Beth-El UG Nursing	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.		37,198.00	0.00	37,198.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		37,198.00	0.00	37,198.00	0.00	0.00
EXPENSE TOTAL				37,198.00	0.00	37,198.00		
TOTAL				37,198.00	0.00	37,198.00	0.00	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 UG Nursing	46267		1100	41087856 Accel Nursing Fall 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.		5,832.00	0.00	5,832.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		5,832.00	0.00	5,832.00	0.00	0.00
EXPENSE TOTAL				5,832.00	0.00	5,832.00		
TOTAL				5,832.00	0.00	5,832.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40081 Beth-El UG Nursing	46272		1100	41087861 RN to BSN 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.		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
EXPENSE TOTAL				4,000.00	0.00	4,000.00		
TOTAL				4,000.00	0.00	4,000.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40081 Beth-El UG Nursing	46274		1100	41087863 RN to BSN 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.		8,240.00	0.00	8,240.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		8,240.00	0.00	8,240.00	0.00	0.00
EXPENSE TOTAL				8,240.00	0.00	8,240.00		
TOTAL				8,240.00	0.00	8,240.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth-El UG Nursing	46275		1100	41087864 RN to BSN Fall 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.		1,373.00	0.00	1,373.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		1,373.00	0.00	1,373.00	0.00	0.00
EXPENSE TOTAL				1,373.00	0.00	1,373.00		
TOTAL				1,373.00	0.00	1,373.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth-El UG Nursing	46781		1100	41089148 Under Grad 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.		64,111.00	0.00	64,111.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		64,111.00	0.00	64,111.00	0.00	0.00
EXPENSE TOTAL				64,111.00	0.00	64,111.00		
TOTAL				64,111.00	0.00	64,111.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth-El UG Nursing	46782		1100	41089149 Accel 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.		22,625.00	0.00	22,625.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		22,625.00	0.00	22,625.00	0.00	0.00
EXPENSE TOTAL				22,625.00	0.00	22,625.00		
TOTAL				22,625.00	0.00	22,625.00	0.00	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 UG Nursing	46783		1100	41089150 RN to BSN 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.		8,000.00	0.00	8,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		8,000.00	0.00	8,000.00	0.00	0.00
EXPENSE TOTAL				8,000.00	0.00	8,000.00		
TOTAL				8,000.00	0.00	8,000.00	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	40082 Beth-El Grad Nursing	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>
00440301	Associate Professor	Kenny, Deborah Jean	1102	71,000.00	0.00	71,000.00	1.00	0.00
00440304	Asst Professor	Vacant	1103	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	0.75	0.00
00440318	Asst Prof - Clin Teach Track	Spicher, Jefferson Miles	1103	71,000.00	0.00	71,000.00	1.00	0.00
00440320	Asst Professor - Nursing	Brownrigg, Vicki Janine	1103	60,705.00	0.00	60,705.00	1.00	0.00
00440322	Asst Professor-Nursing	Silva-Smith, Amy Lynne	1103	68,888.00	0.00	68,888.00	1.00	0.00
00440327	Professor of Nursing	Blair, Kathryn Anne	1101	74,156.00	0.00	74,156.00	1.00	0.00
00440331	Senior Instructor - Nursing	Hacker, Marcia Jean	1104	63,860.00	0.00	63,860.00	1.00	0.00
00440332	Asst Professor - Nursing	Kretzer, Kikikipa	1103	68,000.00	0.00	68,000.00	1.00	0.00
00440701	Asst Professor-Clinical Track	Katz, Gail B	1203	62,000.00	0.00	62,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		75,000.00	0.00	75,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		770,946.00	0.00	770,946.00	9.75	0.00
00400510	Program Assistant II	Busch, Diane L.	H4R2XX	49,356.00	0.00	49,356.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		49,356.00	0.00	49,356.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,802.00	0.00	1,802.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,802.00	0.00	1,802.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,628.00	0.00	9,628.00		
	700000 - 709999 --	TRAVEL		7,650.00	0.00	7,650.00		
EXPENSE TOTAL				839,382.00	0.00	839,382.00		
TOTAL				839,382.00	0.00	839,382.00	10.75	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	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.		39,333.00	0.00	39,333.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		39,333.00	0.00	39,333.00	0.00	0.00
EXPENSE TOTAL				39,333.00	0.00	39,333.00		
TOTAL				39,333.00	0.00	39,333.00	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	40082 Beth-El Grad Nursing	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.		26,578.00	0.00	26,578.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		26,578.00	0.00	26,578.00	0.00	0.00
EXPENSE TOTAL				26,578.00	0.00	26,578.00		
TOTAL				26,578.00	0.00	26,578.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	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.		8,240.00	0.00	8,240.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		8,240.00	0.00	8,240.00	0.00	0.00
EXPENSE TOTAL				8,240.00	0.00	8,240.00		
TOTAL				8,240.00	0.00	8,240.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	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.		15,659.00	0.00	15,659.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		15,659.00	0.00	15,659.00	0.00	0.00
EXPENSE TOTAL				15,659.00	0.00	15,659.00		
TOTAL				15,659.00	0.00	15,659.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	46262		1100	41087851 ONLINE FEE 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(28,544.00)	0.00	(28,544.00)		
	450000 - 699999 --	OPERATING EXPENSES		28,544.00	0.00	28,544.00		
REVENUE TOTAL				(28,544.00)	0.00	(28,544.00)		
EXPENSE TOTAL				28,544.00	0.00	28,544.00		
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	40082 Beth-El Grad Nursing	46535		1100	41088605 APPFEE 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>
	450000 - 699999 --	OPERATING EXPENSES		350.00	0.00	350.00		
EXPENSE TOTAL				350.00	0.00	350.00		
TOTAL				350.00	0.00	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>			
10	40082 Beth-El Grad Nursing	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.		21,292.00	0.00	21,292.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		21,292.00	0.00	21,292.00	0.00	0.00
EXPENSE TOTAL				21,292.00	0.00	21,292.00		
TOTAL				21,292.00	0.00	21,292.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	48240		1100	41092875 DNP 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.		3,679.00	0.00	3,679.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		3,679.00	0.00	3,679.00	0.00	0.00
EXPENSE TOTAL				3,679.00	0.00	3,679.00		
TOTAL				3,679.00	0.00	3,679.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	48245		1100	41092880 DNP 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.		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
EXPENSE TOTAL				4,000.00	0.00	4,000.00		
TOTAL				4,000.00	0.00	4,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	48246		1100	41092881 DNP 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.		13,300.00	0.00	13,300.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		13,300.00	0.00	13,300.00	0.00	0.00
EXPENSE TOTAL				13,300.00	0.00	13,300.00		
TOTAL				13,300.00	0.00	13,300.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	48247		1100	41092882 DNP 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.		343.00	0.00	343.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		343.00	0.00	343.00	0.00	0.00
EXPENSE TOTAL				343.00	0.00	343.00		
TOTAL				343.00	0.00	343.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40082 Beth-El Grad Nursing	48256		1100	41092913 DNP 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>
	From Budget Journal Lines	Not in Pers. Budg.		283.00	0.00	283.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		283.00	0.00	283.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		765.00	0.00	765.00		
EXPENSE TOTAL				1,048.00	0.00	1,048.00		
TOTAL				1,048.00	0.00	1,048.00	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	40083 Beth-El Health Sciences	45649		1100	41086416 ONLINE FEE 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(17,060.00)	0.00	(17,060.00)		
	450000 - 699999 --	OPERATING EXPENSES		17,060.00	0.00	17,060.00		
REVENUE TOTAL				(17,060.00)	0.00	(17,060.00)		
EXPENSE TOTAL				17,060.00	0.00	17,060.00		
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	40083 Beth-El Health Sciences	45650		1100	41086417 Application Fee 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		1,665.00	0.00	1,665.00		
EXPENSE TOTAL				1,665.00	0.00	1,665.00		
TOTAL				1,665.00	0.00	1,665.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40083 Beth-El Health Sciences	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	Associate Professor	Vacant	1102	66,054.00	0.00	66,054.00	1.00	0.00
00440308	Associate Professor w/tenure	Hutchins, Andrea M	1102	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	Elder, Amanda Jo	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 - Health Science	Craig, Kay Marie	1105	41,634.00	0.00	41,634.00	1.00	0.00
00440511	Asst Professor - Hlth Science	Behrens, Timothy Karl	1103	66,501.00	0.00	66,501.00	1.00	0.00
00440514	Instructor - Health Science	Schenck, Kimberly Lane	1105	52,000.00	0.00	52,000.00	1.00	0.00
00440515	Instructor - Health Sciences	Elder, Craig Lamar	1105	50,000.00	0.00	50,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50,000.00	0.00	50,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		573,457.00	0.00	573,457.00	9.00	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
	From Budget Journal Lines	Not in Pers. Budg.		1,236.00	0.00	1,236.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,236.00	0.00	1,236.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		47,909.00	0.00	47,909.00		
	700000 - 709999 --	TRAVEL		7,650.00	0.00	7,650.00		
	770000 - 772499 --	STUDENT AID		4,333.00	0.00	4,333.00		
EXPENSE TOTAL				686,269.00	0.00	686,269.00		
TOTAL				686,269.00	0.00	686,269.00	10.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40083 Beth-El Health Sciences	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.		58,367.00	0.00	58,367.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		58,367.00	0.00	58,367.00	0.00	0.00
EXPENSE TOTAL				58,367.00	0.00	58,367.00		
TOTAL				58,367.00	0.00	58,367.00	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	40083 Beth-El Health Sciences	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.		46,446.00	0.00	46,446.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		46,446.00	0.00	46,446.00	0.00	0.00
EXPENSE TOTAL				46,446.00	0.00	46,446.00		
TOTAL				46,446.00	0.00	46,446.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40083 Beth-El Health Sciences	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.		61,622.00	0.00	61,622.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		61,622.00	0.00	61,622.00	0.00	0.00
EXPENSE TOTAL				61,622.00	0.00	61,622.00		
TOTAL				61,622.00	0.00	61,622.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40083 Beth-El Health Sciences	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.		8,240.00	0.00	8,240.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		8,240.00	0.00	8,240.00	0.00	0.00
EXPENSE TOTAL				8,240.00	0.00	8,240.00		
TOTAL				8,240.00	0.00	8,240.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40083 Beth-El Health Sciences	45743		1100	41086659 PROG FEE 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(4,954.00)	0.00	(4,954.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,954.00	0.00	4,954.00		
REVENUE TOTAL				(4,954.00)	0.00	(4,954.00)		
EXPENSE TOTAL				4,954.00	0.00	4,954.00		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40083 Beth-El Health Sciences	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.		82,360.00	0.00	82,360.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		82,360.00	0.00	82,360.00	0.00	0.00
EXPENSE TOTAL				82,360.00	0.00	82,360.00		
TOTAL				82,360.00	0.00	82,360.00	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>			
10	40084 SPA-Administrative Operations	23893		1100	41012603 SPA Regular Faculty Summer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		19,051.00	0.00	19,051.00	0.20	0.00
	400000 - 400999 --	FAC FTP SAL		19,051.00	0.00	19,051.00	0.20	0.00
EXPENSE TOTAL				19,051.00	0.00	19,051.00		
TOTAL				19,051.00	0.00	19,051.00	0.20	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23895		1100	41012874 SPA Honorarium Spring			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		13,848.00	0.00	13,848.00	0.62	0.00
	401000 - 402199 --	FAC P/TGR SAL		13,848.00	0.00	13,848.00	0.62	0.00
EXPENSE TOTAL				13,848.00	0.00	13,848.00		
TOTAL				13,848.00	0.00	13,848.00	0.62	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23896		1100	41028366 SPA Honorarium Fall			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		14,086.00	0.00	14,086.00	0.60	0.00
	401000 - 402199 --	FAC P/TGR SAL		14,086.00	0.00	14,086.00	0.60	0.00
EXPENSE TOTAL				14,086.00	0.00	14,086.00		
TOTAL				14,086.00	0.00	14,086.00	0.60	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23897		1100	41012604 SPA Honorarium Summer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		7,343.00	0.00	7,343.00	0.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		7,343.00	0.00	7,343.00	0.30	0.00
EXPENSE TOTAL				7,343.00	0.00	7,343.00		
TOTAL				7,343.00	0.00	7,343.00	0.30	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23898		1400	41010762 SPA - Academic Support			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00430103	Assoc Dean of SPA	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
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40084 SPA-Administrative Operations	23899		1100	41020257 Public Affairs			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00430301	Distinguished Professor	Klingner, Donald Evans	1100	112,951.00	0.00	112,951.00	1.00	0.00
00430302	Instructor	Swaby, David Herbert Gray	1105	42,667.00	0.00	42,667.00	1.00	0.00
00430304	Assistant Prof - Criminal Just	Schaible, Lonnie M	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	2,000.00	0.00	2,000.00	0.00	0.00
00430308	Associate Professor - SPA	Kaukinen, Catherine Eliza	1102	76,022.00	0.00	76,022.00	1.00	0.00
00430309	Dir - BA in Criminal Justice	Martinez, Michael Elias	1433	5,791.50	0.00	5,791.50	0.00	0.00
00430309	Dir - BA in Criminal Justice	Kaukinen, Catherine Eliza	1433	5,791.50	0.00	5,791.50	0.00	0.00
00430310	Instructor - SPA	Guidry, Paul Jude	1105	32,000.00	0.00	32,000.00	1.00	0.00
00430311	Instructor - SPA	Martinez, Michael Elias	1105	39,500.00	0.00	39,500.00	1.00	0.00
00430393	Instructor	Donnelly, Linda	1105	36,500.00	0.00	36,500.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,185.00	0.00	3,185.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		499,791.00	0.00	499,791.00	8.00	0.00
00400467	Gen Prof IV-Asst to Dean-SPA	Kartis, Mary Louise	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.		9,212.00	0.00	9,212.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,212.00	0.00	9,212.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		26,811.00	0.00	26,811.00		
	700000 - 709999 --	TRAVEL		6,181.00	0.00	6,181.00		
EXPENSE TOTAL				614,139.00	0.00	614,139.00		



TOTAL	614,139.00	0.00	614,139.00	9.00	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	40084 SPA-Administrative Operations	27880		1100	41048858 ONLINE FEE SPA

<u>Position</u>	<u>Description</u>	<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		(30,140.00)	0.00	(30,140.00)		
	450000 - 699999 --	OPERATING EXPENSES		30,140.00	0.00	30,140.00		
REVENUE TOTAL				(30,140.00)	0.00	(30,140.00)		
EXPENSE TOTAL				30,140.00	0.00	30,140.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40084 SPA-Administrative Operations	47919		1100	41091957 SPA Online 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>
00430312	Senior Instructor	Winters, Regina Hope	1104	50,000.00	0.00	50,000.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		50,000.00	0.00	50,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,570.00	0.00	19,570.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		19,570.00	0.00	19,570.00	0.00	0.00
00430313	Coord-Outreach/Stdt Svcs Sp	Lee, Cheryl Ann	2133	36,000.00	0.00	36,000.00	0.75	0.00
	402500 - 404999 --	O/E &MDRS SAL		36,000.00	0.00	36,000.00	0.75	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,925.00	0.00	15,925.00		
EXPENSE TOTAL				121,495.00	0.00	121,495.00		
TOTAL				121,495.00	0.00	121,495.00	1.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40084 SPA-Administrative Operations	48980		1100	41000002 F & A Criminal Justice

<u>Position</u>	<u>Description</u>	<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		54.00	0.00	54.00		
EXPENSE TOTAL				54.00	0.00	54.00		
TOTAL				54.00	0.00	54.00	0.00	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	48981		1100	41000003 F & A Public Administration

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		50.00	0.00	50.00		
EXPENSE TOTAL				50.00	0.00	50.00		
TOTAL				50.00	0.00	50.00	0.00	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	48982		1100	41000004 F & A SPA General

<u>Position</u>	<u>Description</u>	<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		262.00	0.00	262.00		
EXPENSE TOTAL				262.00	0.00	262.00		
TOTAL				262.00	0.00	262.00	0.00	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	48983		1100	41000005 F & A Schwartz

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		50.00	0.00	50.00		
EXPENSE TOTAL				50.00	0.00	50.00		
TOTAL				50.00	0.00	50.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40086 Beth-El Admin	23886		1400	41012570 Beth-El Academic Sup

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00440300	Chair - Undergrad Nursing	Gaydos, Honey Lea Barbato	1435	15,000.00	0.00	15,000.00	0.00	0.00
00440500	Chair - Dept of Health Science	Hutchins, Andrea M	1435	15,000.00	0.00	15,000.00	0.00	0.00
00440700	Chair - Graduate Nursing Dept	Spicher, Jefferson Miles	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
00400502	College HR Liaison	Bluhm, Nathan Mark	2179	48,000.00	0.00	48,000.00	1.00	0.00
00400664	Exec Asst to the Dean	Short, Karen Colleen	2176	40,000.00	0.00	40,000.00	1.00	0.00
00440101	Dean-Beth El Coll of Nursing	Smith, Nancy L.	2115	133,000.00	0.00	133,000.00	1.00	0.00
00440102	Coord - Technology Services	Crouch, Jacqueline Lucill	2133	62,538.00	0.00	62,538.00	1.00	0.00
00440107	Bethel Business Aff Mgr	Sacks-Mast, Donna Marie	2143	65,000.00	0.00	65,000.00	1.00	0.00
00440501	Assoc Dean Beth-El College	Vacant	2116	13,000.00	0.00	13,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,296.00	0.00	13,296.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		374,834.00	0.00	374,834.00	5.00	0.00
00400504	Program Assistant I	Green, Deidre A	H4R1XX	22,926.00	0.00	22,926.00	0.50	0.00
00400540	Program Assistant I	Clark, Sharon G	H4R1XX	15,438.00	0.00	15,438.00	0.50	0.00
00400680	IT Technician II	Greenbrier, Adam Clay	H2I2TX	40,800.00	0.00	40,800.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		79,164.00	0.00	79,164.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,580.00	0.00	15,580.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		15,580.00	0.00	15,580.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		68,197.00	0.00	68,197.00		
	700000 - 709999 --	TRAVEL		21,391.00	0.00	21,391.00		
EXPENSE TOTAL				604,166.00	0.00	604,166.00		
TOTAL				604,166.00	0.00	604,166.00	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	40086 Beth-El Admin	51160		1500	41000085 Student Engagement

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400504	Program Assistant I	Green, Deidre A	H4R1XX	22,926.00	0.00	22,926.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		22,926.00	0.00	22,926.00	0.50	0.00
EXPENSE TOTAL				22,926.00	0.00	22,926.00		
TOTAL				22,926.00	0.00	22,926.00	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	40086 Beth-El Admin	51594		1100	41000105 Beth-El Unallocated

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		(734,713.00)	0.00	(734,713.00)		
EXPENSE TOTAL				(734,713.00)	0.00	(734,713.00)		
TOTAL				(734,713.00)	0.00	(734,713.00)	0.00	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
	From Budget Journal Lines	Not in Pers. Budg.		75,000.00	0.00	75,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		159,101.00	0.00	159,101.00	0.95	0.00
00400105	IT Professional II	Wiggins, Christopher Mich	H2I4XX	29,898.00	0.00	29,898.00	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	52,833.00	0.00	52,833.00	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	50,846.00	0.00	50,846.00	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 II	Schneider, Eric David	H2I4XX	25,056.00	0.00	25,056.00	0.50	0.00
00400634	IT Professional I	Bolei, Michael William	H2I3XX	25,763.00	0.00	25,763.00	0.50	0.00
00400663	IT Professional II	Laconte, Joseph A	H2I4XX	26,058.00	0.00	26,058.00	0.50	0.00
00400689	IT Professional II	Williams, Gregory Lynn	H2I4XX	27,618.00	0.00	27,618.00	0.50	0.00
00400714	IT Technician I	Nozawa, Randall K	H2I1IX	22,137.00	0.00	22,137.00	0.50	0.00
	405000 - 407499 --	CLASS SAL		632,400.00	0.00	632,400.00	9.75	0.00
EXPENSE TOTAL				791,501.00	0.00	791,501.00		
TOTAL				791,501.00	0.00	791,501.00	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	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
	From Budget Journal Lines	Not in Pers. Budg.		75,000.00	0.00	75,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		159,101.00	0.00	159,101.00	0.95	0.00
00400105	IT Professional II	Wiggins, Christopher Mich	H2I4XX	29,898.00	0.00	29,898.00	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	52,833.00	0.00	52,833.00	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	50,847.00	0.00	50,847.00	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 II	Schneider, Eric David	H2I4XX	25,056.00	0.00	25,056.00	0.50	0.00
00400634	IT Professional I	Bolei, Michael William	H2I3XX	25,765.00	0.00	25,765.00	0.50	0.00
00400663	IT Professional II	Laconte, Joseph A	H2I4XX	26,058.00	0.00	26,058.00	0.50	0.00
00400689	IT Professional II	Williams, Gregory Lynn	H2I4XX	27,618.00	0.00	27,618.00	0.50	0.00
00400714	IT Technician I	Nozawa, Randall K	H2I1IX	22,137.00	0.00	22,137.00	1.00	0.00
405000 - 407499 -- CLASS SAL				632,402.00	0.00	632,402.00	10.25	0.00

From Budget Journal Lines	Not in Pers. Budg.	202,596.00	0.00	202,596.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		202,596.00	0.00	202,596.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES	172,749.00	0.00	172,749.00
700000 - 709999 -- TRAVEL	5,610.00	0.00	5,610.00
810000 - 812499 -- FIXED ASSET COSTS	108,300.00	0.00	108,300.00

EXPENSE TOTAL	1,280,758.00	0.00	1,280,758.00		
TOTAL	1,280,758.00	0.00	1,280,758.00	11.20	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	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.		23,538.00	0.00	23,538.00	0.00	0.00
405000 - 407499 -- CLASS SAL				23,538.00	0.00	23,538.00	0.00	0.00

EXPENSE TOTAL	23,538.00	0.00	23,538.00		
TOTAL	23,538.00	0.00	23,538.00	0.00	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.		16,313.00	0.00	16,313.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				16,313.00	0.00	16,313.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES	8,160.00	0.00	8,160.00
700000 - 709999 -- TRAVEL	1,020.00	0.00	1,020.00

EXPENSE TOTAL	25,493.00	0.00	25,493.00		
TOTAL	25,493.00	0.00	25,493.00	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	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				119,732.00	0.00	119,732.00		

EXPENSE TOTAL	119,732.00	0.00	119,732.00		
TOTAL	119,732.00	0.00	119,732.00	0.00	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				18,970.00	0.00	18,970.00		

EXPENSE TOTAL	18,970.00	0.00	18,970.00		
TOTAL	18,970.00	0.00	18,970.00	0.00	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		653,849.00	0.00	653,849.00		
EXPENSE TOTAL				653,849.00	0.00	653,849.00		
TOTAL				653,849.00	0.00	653,849.00	0.00	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	49091		1700	41000020 IT-SENG Maintenance			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		100,725.00	0.00	100,725.00		
EXPENSE TOTAL				100,725.00	0.00	100,725.00		
TOTAL				100,725.00	0.00	100,725.00	0.00	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 III	Sloan, Bennie F	H3I4XX	34,656.00	0.00	34,656.00	1.00	0.00
00400359	Media Specialist II	Kinnett, Angela Fae	H3I3XX	34,116.00	0.00	34,116.00	1.00	0.00
00400399	Media Specialist IV	Vacant	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		136,386.00	0.00	136,386.00	3.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		24,709.00	0.00	24,709.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		24,709.00	0.00	24,709.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		45,209.00	0.00	45,209.00		
	700000 - 709999 --	TRAVEL		1,836.00	0.00	1,836.00		
	810000 - 812499 --	FIXED ASSET COSTS		10,200.00	0.00	10,200.00		
EXPENSE TOTAL				218,340.00	0.00	218,340.00		
TOTAL				218,340.00	0.00	218,340.00	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		110,685.00	0.00	110,685.00		
EXPENSE TOTAL				110,685.00	0.00	110,685.00		
TOTAL				110,685.00	0.00	110,685.00	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>			
10	40090 LIB-Library Operations	23934		1400	41013994 Library Book Replacement 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		(22,512.00)	0.00	(22,512.00)		
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		22,512.00	0.00	22,512.00		
REVENUE TOTAL				(22,512.00)	0.00	(22,512.00)		
EXPENSE TOTAL				22,512.00	0.00	22,512.00		
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)		1,157,426.00	0.00	1,157,426.00		
EXPENSE TOTAL				1,157,426.00	0.00	1,157,426.00		
TOTAL				1,157,426.00	0.00	1,157,426.00	0.00	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	ArchivesLibrarian&DigRepCoord	Rupp, Mary Beth	1105	45,000.00	0.00	45,000.00	1.00	0.00
00422303	Asst Prof/Reference Librarian	Farney, Tabatha Anne	1103	45,066.00	0.00	45,066.00	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	Myers, Carla S	1103	45,000.00	0.00	45,000.00	1.00	0.00
00422404	Reference Librarian	Mazel, Norah Leona	1105	42,667.00	0.00	42,667.00	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	Kumar, Beth Larkee	1103	44,500.00	0.00	44,500.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		527,830.00	0.00	527,830.00	8.50	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	43,776.00	0.00	43,776.00	1.00	0.00
00400113	Library Technician III	Pawl, Donald J	G3C4XX	43,166.00	0.00	43,166.00	1.00	0.00
00400129	IT Professional I	Harder, Shadwin James	H2I3XX	24,413.00	0.00	24,413.00	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 I	Mulligan, Molly J	G3C2TX	30,442.00	0.00	30,442.00	0.50	0.00
00400659	Library Technician II	Jacobs, Kevin D	G3C3XX	38,544.00	0.00	38,544.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		478,248.00	0.00	478,248.00	10.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		69,996.00	0.00	69,996.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		69,996.00	0.00	69,996.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,887.00	0.00	2,887.00		
	700000 - 709999 --	TRAVEL		2,400.00	0.00	2,400.00		
EXPENSE TOTAL				1,206,361.00	0.00	1,206,361.00		
TOTAL				1,206,361.00	0.00	1,206,361.00	20.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40090 LIB-Library Operations	31353		1400	41051587 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)		178,322.00	0.00	178,322.00		
EXPENSE TOTAL				178,322.00	0.00	178,322.00		
TOTAL				178,322.00	0.00	178,322.00	0.00	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 AVCAF	Naro, Iryse Kathleen	2176	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.		8,543.00	0.00	8,543.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,543.00	0.00	8,543.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		79,232.00	0.00	79,232.00		
	700000 - 709999 --	TRAVEL		5,436.00	0.00	5,436.00		
EXPENSE TOTAL				384,820.00	0.00	384,820.00		
TOTAL				384,820.00	0.00	384,820.00	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
	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
	450000 - 699999 --	OPERATING EXPENSES		164,336.00	0.00	164,336.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		18,300.00	0.00	18,300.00	0.00	0.00
EXPENSE TOTAL				224,336.00	0.00	224,336.00		
TRANSFERS OUT TOTAL				18,300.00	0.00	18,300.00		
TOTAL				242,636.00	0.00	242,636.00	0.00	0.00

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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40092 VCAF-Administrative Operations	52753		1600	41000171 Strategic 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>
00410114	Exec Dir Strategic Planning	Sweet, Charles V	2118	100,000.00	0.00	100,000.00	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		120,000.00	0.00	120,000.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,500.00	0.00	7,500.00		
	700000 - 709999 --	TRAVEL		7,500.00	0.00	7,500.00		
EXPENSE TOTAL				135,000.00	0.00	135,000.00		
TOTAL				135,000.00	0.00	135,000.00	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	40092 VCAF-Administrative Operations	52813		1600	41000224 Campus Strategic 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.		200,000.00	0.00	200,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		200,000.00	0.00	200,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		374,200.00	0.00	374,200.00		
EXPENSE TOTAL				574,200.00	0.00	574,200.00		
TOTAL				574,200.00	0.00	574,200.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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		41,793.00	0.00	41,793.00		
EXPENSE TOTAL				41,793.00	0.00	41,793.00		
TOTAL				41,793.00	0.00	41,793.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40093 VCAF-Planning&Construction Adm	23992		1700	41017459 Planning & Construction

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00411102	Dir. Planning, Design & Constr	Reynolds, Gary L	2119	116,000.00	0.00	116,000.00	1.00	0.00
00412104	Project Manager - Construction	Freeman, Dwayne Michael	2143	62,653.00	0.00	62,653.00	1.00	0.00
00412106	UCCS Architect	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
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.		9,876.00	0.00	9,876.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		120,060.00	0.00	120,060.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,760.00	0.00	25,760.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		25,760.00	0.00	25,760.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		20,466.00	0.00	20,466.00		
	700000 - 709999 --	TRAVEL		2,758.00	0.00	2,758.00		
EXPENSE TOTAL				422,697.00	0.00	422,697.00		
TOTAL				422,697.00	0.00	422,697.00	5.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40093 VCAF-Planning&Construction Adm	42002		1700	41076027 TRW Acquisition

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	750000 - 752499 --	UTILITIES		45,000.00	0.00	45,000.00		
EXPENSE TOTAL				45,000.00	0.00	45,000.00		
TOTAL				45,000.00	0.00	45,000.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40095 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	78,000.00	0.00	78,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		78,000.00	0.00	78,000.00	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 II	Ely, Deanna Leigh	H4R2XX	48,216.00	0.00	48,216.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,191.00	0.00	20,191.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		134,083.00	0.00	134,083.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,689.00	0.00	16,689.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		16,689.00	0.00	16,689.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES	30,239.00	0.00	30,239.00
700000 - 709999 -- TRAVEL	1,303.00	0.00	1,303.00
810000 - 812499 -- FIXED ASSET COSTS	11,000.00	0.00	11,000.00

EXPENSE TOTAL	271,314.00	0.00	271,314.00		
TOTAL	271,314.00	0.00	271,314.00	3.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40095 Administrative Operations	33061		1700	41055523 Computer Disposal

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			2,153.00	0.00	2,153.00		
	EXPENSE TOTAL			2,153.00	0.00	2,153.00		
	TOTAL			2,153.00	0.00	2,153.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40095 Administrative Operations	48255		1700	41092912 Surplus

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines	Not in Pers. Budg.		13,596.00	0.00	13,596.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			13,596.00	0.00	13,596.00	0.00	0.00
	EXPENSE TOTAL			13,596.00	0.00	13,596.00		
	TOTAL			13,596.00	0.00	13,596.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			28,277.00	0.00	28,277.00		
	EXPENSE TOTAL			28,277.00	0.00	28,277.00		
	TOTAL			28,277.00	0.00	28,277.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400022	General Labor I	Vacant	D8D1TX	36,540.00	0.00	36,540.00	1.00	0.00
00400273	Locksmith	Dyer, Joshua L	D6D2XX	37,224.00	0.00	37,224.00	1.00	0.00
00400519	Structural Trades II	Wilding, Sammy D.	D6D2XX	39,672.00	0.00	39,672.00	1.00	0.00
00400520	Structural Trades I	VonLoh, Kirk B	D6D1TX	29,892.00	0.00	29,892.00	1.00	0.00
00400579	Structural Trades II	Valentine, Keith	D6D2XX	36,324.00	0.00	36,324.00	1.00	0.00
00400732	Structural Trades II	Landis, Rick D	D6D2XX	31,008.00	0.00	31,008.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			210,660.00	0.00	210,660.00	6.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		49,366.00	0.00	49,366.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			49,366.00	0.00	49,366.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			81,589.00	0.00	81,589.00		
	960000 - 969999 -- GENERAL RECHARGES			(5,000.00)	0.00	(5,000.00)		
	EXPENSE TOTAL			336,615.00	0.00	336,615.00		
	TOTAL			336,615.00	0.00	336,615.00	6.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40096 PP-Building Maintenance	32516		1700	41054179 Heller Property Maintenance-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>
	450000 - 699999 --	OPERATING EXPENSES		10,200.00	0.00	10,200.00		
EXPENSE TOTAL				10,200.00	0.00	10,200.00		
TOTAL				10,200.00	0.00	10,200.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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	50,460.00	0.00	50,460.00	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
	405000 - 407499 --	CLASS SAL		152,856.00	0.00	152,856.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,040.00	0.00	3,040.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,040.00	0.00	3,040.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		91,326.00	0.00	91,326.00		
	960000 - 969999 --	GENERAL RECHARGES		(2,070.00)	0.00	(2,070.00)		
EXPENSE TOTAL				245,152.00	0.00	245,152.00		
TOTAL				245,152.00	0.00	245,152.00	3.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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	45,168.00	0.00	45,168.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		180,120.00	0.00	180,120.00	4.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		141,453.00	0.00	141,453.00		
	960000 - 969999 --	GENERAL RECHARGES		(230.00)	0.00	(230.00)		
EXPENSE TOTAL				321,343.00	0.00	321,343.00		
TOTAL				321,343.00	0.00	321,343.00	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	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
00400047	Custodian III	Mc Dade, Monroe Aaron	D8B3XX	38,688.00	0.00	38,688.00	1.00	0.00
00400067	Custodian I	Duffek, Brian Scott	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400071	Custodian I	Smith, Anne M	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400084	Custodian I	Moorehead, David L	D8B1TX	10,403.00	0.00	10,403.00	0.50	0.00
00400097	Custodian III	Hanks, Lance Curl	D8B3XX	30,564.00	0.00	30,564.00	1.00	0.00
00400125	Custodian II	Hudgins, Cynthia Ann	D8B2XX	28,824.00	0.00	28,824.00	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	Custodian I	Papenfus, Judith Melonie	D8B1TX	22,824.00	0.00	22,824.00	1.00	0.00
00400353	Custodian I	Friloux, Michael A	D8B1TX	27,816.00	0.00	27,816.00	1.00	0.00
00400512	Custodian I	Sanchez, Jose Agapito	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400513	Custodian I	Martinez, Maria Creotilde	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400514	Custodian I	Campbell, Stephen Duane	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400515	Custodian I	Carroll, James Howard	D8B1TX	10,403.00	0.00	10,403.00	0.50	0.00
00400516	Custodian I	Gonzalez Guzman, Jose Lui	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400570	Custodian I	Nairn, Harry L.	D8B1TX	25,632.00	0.00	25,632.00	1.00	0.00
00400571	Custodian I	Johnson, Jesse O.	D8B1TX	22,824.00	0.00	22,824.00	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	Custodian I	Quintana, Elizabeth Mae	D8B1TX	22,824.00	0.00	22,824.00	1.00	0.00
00400698	Custodian I	Walker, General Hugh	D8B1TX	22,824.00	0.00	22,824.00	1.00	0.00
00400699	Custodian I	Washington, Ernest Watson	D8B1TX	22,824.00	0.00	22,824.00	1.00	0.00
00400707	Custodian I	Gallegos, Phillip Leroy	D8B1TX	22,824.00	0.00	22,824.00	1.00	0.00
00400708	Custodian I	Gomez, Thomas Lee	D8B1TX	29,124.00	0.00	29,124.00	1.00	0.00
00400729	Custodian I	Vacant	D8B1TX	31,007.00	0.00	31,007.00	0.00	0.00
405000 - 407499 -- CLASS SAL				656,541.00	0.00	656,541.00	24.00	0.00
450000 - 699999 -- OPERATING EXPENSES				75,968.00	0.00	75,968.00		
EXPENSE TOTAL				732,509.00	0.00	732,509.00		
TOTAL				732,509.00	0.00	732,509.00	24.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40098 PP-Grounds	24017		1700	41017490 Grounds Expense			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400122	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 II	McGann, Robert Francis	D8E2XX	36,276.00	0.00	36,276.00	1.00	0.00
00400580	Grounds & Nursery II	Lopez, Michael Antonio	D8E2XX	32,976.00	0.00	32,976.00	1.00	0.00
00400592	Grounds & Nursery I	Bland, Brenda Mary	D8E1TX	30,564.00	0.00	30,564.00	1.00	0.00
00400706	Grounds & Nursery I	Thacker, Bradley A	D8E1TX	22,824.00	0.00	22,824.00	1.00	0.00
00400730	Grounds & Nursery I	Offutt, Jeremy Dean	D8E1TX	31,008.00	0.00	31,008.00	1.00	0.00
405000 - 407499 -- CLASS SAL				226,356.00	0.00	226,356.00	7.00	0.00
From Budget Journal Lines				Not in Pers. Budg.				
407500 - 409999 -- STD & OTH PER SAL				73,791.00	0.00	73,791.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				76,414.00	0.00	76,414.00		
960000 - 969999 -- GENERAL RECHARGES				(46,230.00)	0.00	(46,230.00)		
EXPENSE TOTAL				330,331.00	0.00	330,331.00		
TOTAL				330,331.00	0.00	330,331.00	7.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40099 FS-Resource Management Divisio	24053		1600	41026608 Resource Management			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00411103	Exec Dir - Resource Management	Scott, Gayanne	2118	123,662.00	0.00	123,662.00	1.00	0.00
From Budget Journal Lines				Not in Pers. Budg.				
402500 - 404999 -- O/E &MDRS SAL				166,070.00	0.00	166,070.00	1.00	0.00
00400241	Program Assistant II	King, Kathleen Diane	H4R2XX	17,600.00	0.00	17,600.00	0.40	0.00
405000 - 407499 -- CLASS SAL				17,600.00	0.00	17,600.00	0.40	0.00
From Budget Journal Lines				Not in Pers. Budg.				
407500 - 409999 -- STD & OTH PER SAL				3,090.00	0.00	3,090.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				5,040.00	0.00	5,040.00		
700000 - 709999 -- TRAVEL				2,040.00	0.00	2,040.00		
EXPENSE TOTAL				193,840.00	0.00	193,840.00		
TOTAL				193,840.00	0.00	193,840.00	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 Operations Manager	Scott, Suzanne Kay	2143	72,000.00	0.00	72,000.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				72,000.00	0.00	72,000.00	1.00	0.00
00400660	Budget Analyst II	Chappell, Phillip Alan	H8E2XX	52,908.00	0.00	52,908.00	1.00	0.00
00400687	Budget & Policy Analyst III	Stanton, Ella M	H8E3XX	32,989.00	0.00	32,989.00	0.40	0.00
405000 - 407499 -- CLASS SAL				85,897.00	0.00	85,897.00	1.40	0.00



450000 - 699999 -- OPERATING EXPENSES 4,140.00 0.00 4,140.00

EXPENSE TOTAL 162,037.00 0.00 162,037.00

TOTAL 162,037.00 0.00 162,037.00 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
00400564	Accountant I	Lile, Mary E	H8A1XN	42,408.00	0.00	42,408.00	1.00	0.00
00400577	Accountant II	Bailey, Bradley William	H8A2XN	48,336.00	0.00	48,336.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		140,124.00	0.00	140,124.00	3.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,356.00	0.00	6,356.00		
	700000 - 709999 --	TRAVEL		1,530.00	0.00	1,530.00		

EXPENSE TOTAL 312,899.00 0.00 312,899.00

TOTAL 312,899.00 0.00 312,899.00 5.00 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		(138,113.00)	0.00	(138,113.00)		
	450000 - 699999 --	OPERATING EXPENSES		99,698.00	0.00	99,698.00		
	REVENUE TOTAL			(138,113.00)	0.00	(138,113.00)		
	EXPENSE TOTAL			99,698.00	0.00	99,698.00		
	TOTAL			(38,415.00)	0.00	(38,415.00)	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400054	Collector	Aldas, Fenema Peralta	2179	35,820.00	0.00	35,820.00	1.00	0.00
00400246	Accountant	Gatlin, Jacqueline Gabrie	2179	46,780.00	0.00	46,780.00	1.00	0.00
00400628	IT Professional	Perucca, Stephen Paul	2179	55,123.00	0.00	55,123.00	1.00	0.00
00411503	Std Financial Svcs Manager	Medlin, Steve L.	2143	73,842.00	0.00	73,842.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,668.00	0.00	3,668.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		215,233.00	0.00	215,233.00	4.00	0.00
00400051	Accounting Technician II	Bates, Bonnie L	H8B2XX	31,752.00	0.00	31,752.00	1.00	0.00
00400100	Accountant III	Brittain, Cathy L	H8A3XX	60,000.00	0.00	60,000.00	1.00	0.00
00400423	Accounting Technician I	Shaw, Brandon Christian	H8B1XX	28,824.00	0.00	28,824.00	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	42,528.00	0.00	42,528.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		199,860.00	0.00	199,860.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,351.00	0.00	11,351.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,351.00	0.00	11,351.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		51,145.00	0.00	51,145.00		
	700000 - 709999 --	TRAVEL		2,879.00	0.00	2,879.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(15,000.00)	0.00	(15,000.00)	0.00	0.00
	EXPENSE TOTAL			480,468.00	0.00	480,468.00		
	TRANSFERS IN TOTAL			(15,000.00)	0.00	(15,000.00)		
	TOTAL			465,468.00	0.00	465,468.00	9.00	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		12,076.00	0.00	12,076.00		
EXPENSE TOTAL				12,076.00	0.00	12,076.00		
TOTAL				12,076.00	0.00	12,076.00	0.00	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		(78,450.00)	0.00	(78,450.00)		
REVENUE TOTAL				(78,450.00)	0.00	(78,450.00)		
TOTAL				(78,450.00)	0.00	(78,450.00)	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>			
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		21,201.00	0.00	21,201.00		
EXPENSE TOTAL				21,201.00	0.00	21,201.00		
TOTAL				21,201.00	0.00	21,201.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	Sr Assoc VCAF & Chief of StaffSzpyrka, Susan		2110	110,900.00	0.00	110,900.00	0.75	0.00
	402500 - 404999 --	O/E &MDRS SAL		110,900.00	0.00	110,900.00	0.75	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,162.00	0.00	2,162.00		
	700000 - 709999 --	TRAVEL		316.00	0.00	316.00		
EXPENSE TOTAL				113,378.00	0.00	113,378.00		
TOTAL				113,378.00	0.00	113,378.00	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	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>
00400657	HR Specialist	Watson, Susan Maureen	2179	45,000.00	0.00	45,000.00	1.00	0.00
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		136,800.00	0.00	136,800.00	2.00	0.00
00400007	General Professional III	Vacant	H6G3XX	41,076.00	0.00	41,076.00	0.75	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 II	Simmons, Katie Suzanne	H6G2TN	42,660.00	0.00	42,660.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20.00	0.00	20.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		232,784.00	0.00	232,784.00	4.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,567.00	0.00	5,567.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,567.00	0.00	5,567.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		48,086.00	0.00	48,086.00		
	700000 - 709999 --	TRAVEL		1,352.00	0.00	1,352.00		
EXPENSE TOTAL				424,589.00	0.00	424,589.00		
TOTAL				424,589.00	0.00	424,589.00	6.75	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	Prog Director - HR Compliance	Hennessy, Kim Hascher	2173	32,520.00	0.00	32,520.00	0.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,130.00	0.00	8,130.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		40,650.00	0.00	40,650.00	0.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,657.00	0.00	3,657.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,657.00	0.00	3,657.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,584.00	0.00	1,584.00		
EXPENSE TOTAL				45,891.00	0.00	45,891.00		
TOTAL				45,891.00	0.00	45,891.00	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	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	Vacant	H6G1IN	15,912.00	0.00	15,912.00	0.40	0.00
	405000 - 407499 --	CLASS SAL		15,912.00	0.00	15,912.00	0.40	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,732.00	0.00	1,732.00		
EXPENSE TOTAL				17,644.00	0.00	17,644.00		
TOTAL				17,644.00	0.00	17,644.00	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/Exec Dir Pblc Sfty	Spice, James Michael	2118	30,773.00	0.00	30,773.00	0.31	0.00
00412302	Dir Emer Mng & Stud Jud Affair	Linhart, Stephen Watson	2119	19,345.00	0.00	19,345.00	0.25	0.00
00412304	Admin Operations Manager	Ryan, Claudia S	2143	28,020.00	0.00	28,020.00	0.44	0.00
	402500 - 404999 --	O/E &MDRS SAL		78,138.00	0.00	78,138.00	1.00	0.00
00400008	Env Health&Safety Mgr/GP III	Honn, Ronald D	H6G3XX	47,496.00	0.00	47,496.00	1.00	0.00
00400063	Security I	Vacant	D8H1TX	47,604.00	0.00	47,604.00	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 I	Vacant	A4B2TX	23,802.00	0.00	23,802.00	0.50	0.00
00400523	Police Officer III	Pino, Peter Marc	A4B4XX	59,580.00	0.00	59,580.00	1.00	0.00
00400545	Police Administrator I	Garner, Clayton M	A4B5XX	74,904.00	0.00	74,904.00	1.00	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	Dilwood, Joseph N	A4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400651	Police Officer I	Vacant	A4B2TX	42,360.00	0.00	42,360.00	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
	From Budget Journal Lines	Not in Pers. Budg.		90,989.00	0.00	90,989.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		632,261.00	0.00	632,261.00	10.75	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		35,225.00	0.00	35,225.00		
	700000 - 709999 --	TRAVEL		1,077.00	0.00	1,077.00		
EXPENSE TOTAL				750,427.00	0.00	750,427.00		
TOTAL				750,427.00	0.00	750,427.00	11.75	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		33,883.00	0.00	33,883.00		
EXPENSE TOTAL				33,883.00	0.00	33,883.00		
TOTAL				33,883.00	0.00	33,883.00	0.00	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		5,141.00	0.00	5,141.00		
EXPENSE TOTAL				5,141.00	0.00	5,141.00		
TOTAL				5,141.00	0.00	5,141.00	0.00	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		12,770.00	0.00	12,770.00		
EXPENSE TOTAL				12,770.00	0.00	12,770.00		
TOTAL				12,770.00	0.00	12,770.00	0.00	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	41028590 Mailing & Postage			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400050	General Professional III	Young, Deborah Lynn	H6G3XX	2,902.00	0.00	2,902.00	0.05	0.00
00400091	Admin Assistant III	Lawrence, Larry D.	G3A4XX	40,392.00	0.00	40,392.00	1.00	0.00
00400488	Admin Assistant II	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.		12,159.00	0.00	12,159.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		12,159.00	0.00	12,159.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,090.00	0.00	4,090.00		
	700000 - 709999 --	TRAVEL		604.00	0.00	604.00		
EXPENSE TOTAL				91,479.00	0.00	91,479.00		
TOTAL				91,479.00	0.00	91,479.00	2.05	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40124 VCSS-StudentSuccess Admin Oper	24293		1500	41017593 VCSS Admin Oper			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400023	Executive Assistant	Collins, Tina Lee	2176	44,860.00	0.00	44,860.00	1.00	0.00
00419101	VCStdt Success & Enroll Mngmnt	Wesley, Homer A.	2109	112,500.00	0.00	112,500.00	0.75	0.00
00419103	Executive Asst - VCSS&EM	Martinez, John-Thomas Dav	2176	49,000.00	0.00	49,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		206,360.00	0.00	206,360.00	2.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,248.00	0.00	8,248.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,248.00	0.00	8,248.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		12,695.00	0.00	12,695.00		
	700000 - 709999 --	TRAVEL		3,122.00	0.00	3,122.00		
EXPENSE TOTAL				230,425.00	0.00	230,425.00		
TOTAL				230,425.00	0.00	230,425.00	2.75	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40124 VCSS-StudentSuccess Admin Oper	24307		1500	41011697 Vcss Budget Control			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		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		30,600.00	0.00	30,600.00		
EXPENSE TOTAL				31,600.00	0.00	31,600.00		
TOTAL				31,600.00	0.00	31,600.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40124 VCSS-StudentSuccess Admin Oper	40126		1500	41071643 Student Affairs in Higher Ed			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00410115	Special Sr Asst to Chancellor	Wonnett, Robert Andre	2168	54,278.00	0.00	54,278.00	0.40	0.00
	402500 - 404999 --	O/E &MDRS SAL		54,278.00	0.00	54,278.00	0.40	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,080.00	0.00	4,080.00		
EXPENSE TOTAL				58,358.00	0.00	58,358.00		
TOTAL				58,358.00	0.00	58,358.00	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	40125 VCSS-Student Success Center	24303		1500	41042417 Stdnt Success Ctr-Stdnt Srvcs			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400030	Sr Academic Support Professnal	Daley, Carolyn Ruth Moore	2178	23,370.00	0.00	23,370.00	0.50	0.00
00400263	Academic Advisor	McClinton, Valerie Nelson	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400278	Academic Advisor	Verlare, Jordan L	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400468	Sr Academic Support Professnal	Casey, Todd A	2178	23,370.00	0.00	23,370.00	0.50	0.00
00400492	Academic Advisor	Fugate, Brett D	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400538	Sr Academic Support Professnal	Porter, Whitney Anne	2178	23,370.00	0.00	23,370.00	0.50	0.00
00400635	Sr Academic Support Professnal	Reynolds, Melissa L	2178	15,870.00	0.00	15,870.00	0.32	0.00
00410903	Transfer Credit Specialist	Vacant	2177	18,750.00	0.00	18,750.00	0.50	0.00
00410904	Transfer Credit Specialist	Vacant	2177	18,750.00	0.00	18,750.00	0.50	0.00
00419105	Director, Advising/Orientation	Augsburger, Gregory M	2119	37,500.00	0.00	37,500.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		217,980.00	0.00	217,980.00	4.82	0.00
00400201	General Professional III	Bannister, Bill Keith	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
00400312	Admin Assistant II	Neilan, Heather A	G3A3XX	15,438.00	0.00	15,438.00	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 III	King, R B	H6G3XX	23,370.00	0.00	23,370.00	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
00400507	General Professional III	Sansing, Ruth Marie	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
00400559	Admin Assistant II	Quarrrles, Carla Amelia	G3A3XX	15,438.00	0.00	15,438.00	0.50	0.00
00400658	General Professional III	Dawahre, Nashla Nabila	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		590.00	0.00	590.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		190,880.00	0.00	190,880.00	4.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,520.00	0.00	16,520.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		16,520.00	0.00	16,520.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		17,510.00	0.00	17,510.00		
	700000 - 709999 --	TRAVEL		951.00	0.00	951.00		
EXPENSE TOTAL				443,841.00	0.00	443,841.00		
TOTAL				443,841.00	0.00	443,841.00	9.32	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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>
00400030	Sr Academic Support Professnal	Daley, Carolyn Ruth Moore	2178	23,370.00	0.00	23,370.00	0.50	0.00
00400263	Academic Advisor	McClinton, Valerie Nelson	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400278	Academic Advisor	Verlare, Jordan L	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400468	Sr Academic Support Professnal	Casey, Todd A	2178	23,370.00	0.00	23,370.00	0.50	0.00
00400492	Academic Advisor	Fugate, Brett D	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400538	Sr Academic Support Professnal	Porter, Whitney Anne	2178	23,370.00	0.00	23,370.00	0.50	0.00
00400635	Sr Academic Support Professnal	Reynolds, Melissa L	2178	15,870.00	0.00	15,870.00	0.33	0.00
00410903	Transfer Credit Specialist	Vacant	2177	18,750.00	0.00	18,750.00	0.50	0.00
00410904	Transfer Credit Specialist	Vacant	2177	18,750.00	0.00	18,750.00	0.50	0.00
00419105	Director, Advising/Orientation	Augsburger, Gregory M	2119	37,499.00	0.00	37,499.00	0.50	0.00
402500 - 404999 -- O/E &MDRS SAL				217,979.00	0.00	217,979.00	4.83	0.00
00400201	General Professional III	Bannister, Bill Keith	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
00400278	Academic Advisor	Verlare, Jordan L	2177	0.00	0.00	0.00	1.00	0.00
00400312	Admin Assistant II	Neilan, Heather A	G3A3XX	15,438.00	0.00	15,438.00	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 III	King, R B	H6G3XX	23,370.00	0.00	23,370.00	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
00400507	General Professional III	Sansing, Ruth Marie	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
00400559	Admin Assistant II	Quarries, Carla Amelia	G3A3XX	15,438.00	0.00	15,438.00	0.50	0.00
00400658	General Professional III	Dawahre, Nashla Nabila	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		590.00	0.00	590.00	0.00	0.00
405000 - 407499 -- CLASS SAL				190,880.00	0.00	190,880.00	5.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,517.00	0.00	16,517.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				16,517.00	0.00	16,517.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				17,509.00	0.00	17,509.00		
700000 - 709999 -- TRAVEL				950.00	0.00	950.00		
EXPENSE TOTAL				443,835.00	0.00	443,835.00		
TOTAL				443,835.00	0.00	443,835.00	10.33	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40125 VCSS-Student Success Center	51781		1500	41000110 Orientation 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>
00400635	Sr Academic Support Professnal	Reynolds, Melissa L	2178	15,000.00	0.00	15,000.00	0.35	0.00
402500 - 404999 -- O/E &MDRS SAL				15,000.00	0.00	15,000.00	0.35	0.00
450000 - 699999 -- OPERATING EXPENSES				138,000.00	0.00	138,000.00		
EXPENSE TOTAL				153,000.00	0.00	153,000.00		
TOTAL				153,000.00	0.00	153,000.00	0.35	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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
<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	24312		1500	41028565 Financial Aid			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400018	Asst Director for Compliance	Sutz, Amy Louise	2121	41,650.00	0.00	41,650.00	0.60	0.00
00400144	Assoc Director-Client Services	Hoffman, Mark B	2120	86,500.00	0.00	86,500.00	1.00	0.00
00400195	Scholarship Counselor	Torres, Daniel Eduardo	2177	44,740.00	0.00	44,740.00	1.00	0.00
00400526	Asst Dir for Fin Aid Ops/IT	Haugland, Dennis C.	2121	85,000.00	0.00	85,000.00	1.00	0.00
00400605	Asst Director-ScholarshipPrgms	Fisher, Jennifer Kay	2121	70,000.00	0.00	70,000.00	1.00	0.00



00400626	Manager for Student Loans	Toro Dietz, Michelle Mari	2143	20,600.00	0.00	20,600.00	0.40	0.00
00400686	Manager-Stdt Empl & Americorps	Cable, Shannon Marie	2143	35,000.00	0.00	35,000.00	0.70	0.00
00413301	Dir-FinAid/StdtEmpl/Schlrshps	Rogers, Jevita Ruchira	2119	105,000.00	0.00	105,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		40,394.00	0.00	40,394.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			528,884.00	0.00	528,884.00	6.70	0.00
00400157	IT Professional II	Hitchcock, Andrew Michael	H2I4XX	55,224.00	0.00	55,224.00	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	40,392.00	0.00	40,392.00	1.00	0.00
00400505	General Professional IV	Smith, Margaret S	H6G4XX	71,704.00	0.00	71,704.00	1.00	0.00
00400627	IT Professional II	Rowcotsky, Rick Steven	H2I4XX	38,657.00	0.00	38,657.00	0.70	0.00
00400641	Technician III/Fin Aid Op Tech	Patrick, Crystal D	H4M3XX	38,448.00	0.00	38,448.00	1.00	0.00
00400721	Tech III/Financial Aid Assist	Cericalo, Barbara A	H4M3XX	9,755.00	0.00	9,755.00	0.25	0.00
00613955	Academic Support Professional	Vacant	2177	9,000.00	0.00	9,000.00	0.25	0.00
	405000 - 407499 -- CLASS SAL			365,468.00	0.00	365,468.00	7.20	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,655.00	0.00	5,655.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			5,655.00	0.00	5,655.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			42,856.00	0.00	42,856.00		
	700000 - 709999 -- TRAVEL			8,216.00	0.00	8,216.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(26,000.00)	0.00	(26,000.00)	0.00	0.00
	EXPENSE TOTAL			951,079.00	0.00	951,079.00		
	TRANSFERS IN TOTAL			(26,000.00)	0.00	(26,000.00)		
	TOTAL			925,079.00	0.00	925,079.00	13.90	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			369,042.00	0.00	369,042.00		
	EXPENSE TOTAL			369,042.00	0.00	369,042.00		
	TOTAL			369,042.00	0.00	369,042.00	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

<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	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			669,107.00	0.00	669,107.00		
	EXPENSE TOTAL			669,107.00	0.00	669,107.00		
	TOTAL			669,107.00	0.00	669,107.00	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			2,930,989.00	0.00	2,930,989.00		
	EXPENSE TOTAL			2,930,989.00	0.00	2,930,989.00		
	TOTAL			2,930,989.00	0.00	2,930,989.00	0.00	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	37530		1800	41066637 UCCS Athletic Scholarship			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 --	STUDENT AID		364,444.00	0.00	364,444.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(110,000.00)	0.00	(110,000.00)	0.00	0.00
EXPENSE TOTAL				364,444.00	0.00	364,444.00		
TRANSFERS IN TOTAL				(110,000.00)	0.00	(110,000.00)		
TOTAL				254,444.00	0.00	254,444.00	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	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>
	From Budget Journal Lines	Not in Pers. Budg.		132,621.00	0.00	132,621.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		132,621.00	0.00	132,621.00	0.00	0.00
EXPENSE TOTAL				132,621.00	0.00	132,621.00		
TOTAL				132,621.00	0.00	132,621.00	0.00	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	48274		1800	41092968 UCCS Honors 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		101,679.00	0.00	101,679.00		
EXPENSE TOTAL				101,679.00	0.00	101,679.00		
TOTAL				101,679.00	0.00	101,679.00	0.00	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	52474		1800	41000155 WUE Scholarship 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>
	770000 - 772499 --	STUDENT AID		20,000.00	0.00	20,000.00		
EXPENSE TOTAL				20,000.00	0.00	20,000.00		
TOTAL				20,000.00	0.00	20,000.00	0.00	0.00
<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	52751		1500	41000169 Departmental Workstudy 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		100,000.00	0.00	100,000.00		
EXPENSE TOTAL				100,000.00	0.00	100,000.00		
TOTAL				100,000.00	0.00	100,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40126 VCSS-Financial Aid	52754		1800	41000172 Honors Ensemble 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		10,000.00	0.00	10,000.00		
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	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>
00417301	Director- Student Health Ctr	Hanenberg, Stephanie Laur	2119	2,500.00	0.00	2,500.00	0.03	0.00
00419104	Director Counseling Center	Altayli, Zekiye Benek	2119	72,000.00	0.00	72,000.00	1.00	0.00
00419108	Staff Psychologist	Swank, Susan Ann	2157	29,407.00	0.00	29,407.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		60,000.00	0.00	60,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		163,907.00	0.00	163,907.00	1.53	0.00
00400716	Admin Assistant II	Vacant	G3A3XX	16,867.00	0.00	16,867.00	0.55	0.00
	405000 - 407499 --	CLASS SAL		16,867.00	0.00	16,867.00	0.55	0.00
	450000 - 699999 --	OPERATING EXPENSES		18,281.00	0.00	18,281.00		
	700000 - 709999 --	TRAVEL		1,481.00	0.00	1,481.00		
EXPENSE TOTAL				200,536.00	0.00	200,536.00		
TOTAL				200,536.00	0.00	200,536.00	2.08	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40128 VCSS-Office of the Registrar	24326		1500	41013298 Schedule Of Courses			
	450000 - 699999 --	OPERATING EXPENSES		10,343.00	0.00	10,343.00		
EXPENSE TOTAL				10,343.00	0.00	10,343.00		
TOTAL				10,343.00	0.00	10,343.00	0.00	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>
00400094	AssocDir-A&R,StdtsSys/AssocReg	Barber, Tracy L	2120	69,000.00	0.00	69,000.00	1.00	0.00
00413502	Dir -Enrollment Mgmt/Registrar	Salnaitis, John M	2119	70,000.00	0.00	70,000.00	1.00	0.00
00413504	A&R & Stdts Sys ISIS Specialist	Johnson, Matthew Loren	2177	40,000.00	0.00	40,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		179,000.00	0.00	179,000.00	3.00	0.00
00400087	IT Professional III	Kemper, Janet Kay	H2I5XX	60,876.00	0.00	60,876.00	1.00	0.00
00400128	Program Assistant I	Ashley, Karen I.	H4R1XX	37,080.00	0.00	37,080.00	0.85	0.00
00400197	Program Assistant II	Harris, Marian L	H4R1XX	37,098.00	0.00	37,098.00	0.75	0.00
00400506	Admin Assistant II	Vacant	G3A3XX	30,876.00	0.00	30,876.00	1.00	0.00
00400531	Admin Assistant III	Bennett, DeShaun D	G3A4XX	38,400.00	0.00	38,400.00	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	Program Assistant II	Fisher, Susan Kay	H4R2XX	40,392.00	0.00	40,392.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		291,762.00	0.00	291,762.00	6.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,129.00	0.00	15,129.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		15,129.00	0.00	15,129.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		23,953.00	0.00	23,953.00		
	700000 - 709999 --	TRAVEL		2,968.00	0.00	2,968.00		
EXPENSE TOTAL				512,812.00	0.00	512,812.00		
TOTAL				512,812.00	0.00	512,812.00	9.60	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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 III	Cooper, Sherry J	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		47,130.00	0.00	47,130.00	1.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,261.00	0.00	3,261.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,261.00	0.00	3,261.00	0.00	0.00
	700000 - 709999 --	TRAVEL		313.00	0.00	313.00		



EXPENSE TOTAL		50,704.00	0.00	50,704.00		
TOTAL		50,704.00	0.00	50,704.00	1.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40128 VCSS-Office of the Registrar	24329		1500	41014344 APPFEE Distrib 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		108,847.00	0.00	108,847.00		

EXPENSE TOTAL		108,847.00	0.00	108,847.00		
TOTAL		108,847.00	0.00	108,847.00	0.00	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 ISIS 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		259,223.00	0.00	259,223.00		

EXPENSE TOTAL		259,223.00	0.00	259,223.00		
TOTAL		259,223.00	0.00	259,223.00	0.00	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	44522		1500	41081950 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>
00400064	Asst Dir-Admissions	Maxwell, Jason D	2121	60,000.00	0.00	60,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		60,000.00	0.00	60,000.00	1.00	0.00

00400081	Admin Assistant III	Schauland, Jolene Devra	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
00400109	Admin Assistant III	Jones, Phillip Clair	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
00400186	Admin Assistant III	Shipp, Molly Amanda	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
00400543	Program Assistant I	Armijo, Tanya Maria	H4R1XX	41,136.00	0.00	41,136.00	1.00	0.00
00400591	Program Assistant I	Doyle, James Richie	H4R1XX	40,800.00	0.00	40,800.00	1.00	0.00
00400649	Admin Assistant III	Farmer, Krista Louise	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
00400713	Admin Assistant III	Koehnke, Jerrie Donna	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,488.00	0.00	21,488.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		277,244.00	0.00	277,244.00	7.00	0.00

EXPENSE TOTAL		337,244.00	0.00	337,244.00		
TOTAL		337,244.00	0.00	337,244.00	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	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.		44,234.00	0.00	44,234.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		44,234.00	0.00	44,234.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,326.00	0.00	7,326.00		

EXPENSE TOTAL		107,157.00	0.00	107,157.00		
TOTAL		107,157.00	0.00	107,157.00	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.		44,344.00	0.00	44,344.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		44,344.00	0.00	44,344.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,670.00	0.00	4,670.00		



EXPENSE TOTAL		105,201.00	0.00	105,201.00		
TOTAL		105,201.00	0.00	105,201.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	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	Moraco, Donna A	2119	52,000.00	0.00	52,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		52,000.00	0.00	52,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,913.00	0.00	9,913.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,913.00	0.00	9,913.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,353.00	0.00	2,353.00		

EXPENSE TOTAL		64,266.00	0.00	64,266.00		
TOTAL		64,266.00	0.00	64,266.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40137 EXCEL-Science Center	24486		1100	41012018 Excel-Science Center	

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00427509	Dir Science Learning Center	Phillips, Jerry Lee	2119	58,595.00	0.00	58,595.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		58,595.00	0.00	58,595.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		41,812.00	0.00	41,812.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		41,812.00	0.00	41,812.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,519.00	0.00	8,519.00		

EXPENSE TOTAL		108,926.00	0.00	108,926.00		
TOTAL		108,926.00	0.00	108,926.00	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>
00427504	Excel Oral Comm Ctr Dir	Bell, Christopher Edward	2119	54,000.00	0.00	54,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,922.00	0.00	3,922.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		57,922.00	0.00	57,922.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		28,171.00	0.00	28,171.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		28,171.00	0.00	28,171.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,265.00	0.00	8,265.00		

EXPENSE TOTAL		94,358.00	0.00	94,358.00		
TOTAL		94,358.00	0.00	94,358.00	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>
00417301	Director- Student Health Ctr	Hanenberg, Stephanie Laur	2119	2,500.00	0.00	2,500.00	0.03	0.00
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		57,437.00	0.00	57,437.00	0.93	0.00
00400633	Program Assistant II	Gibson, Rachel Marie	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.		10,475.00	0.00	10,475.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,475.00	0.00	10,475.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,073.00	0.00	8,073.00		
	700000 - 709999 --	TRAVEL		538.00	0.00	538.00		



EXPENSE TOTAL	116,244.00	0.00	116,244.00		
TOTAL	116,244.00	0.00	116,244.00	1.83	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40140 VCSS-Disability Services	24876		1500	41031972 ADA Campus

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		15,630.00	0.00	15,630.00		
EXPENSE TOTAL				15,630.00	0.00	15,630.00		
TOTAL				15,630.00	0.00	15,630.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		62,008.00	0.00	62,008.00		
EXPENSE TOTAL				62,008.00	0.00	62,008.00		
TOTAL				62,008.00	0.00	62,008.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00420301	Director -Teaching Tech Ctr	Andrus, Kathryn V	2119	74,204.00	0.00	74,204.00	0.90	0.00
00420302	Instructional Prog Coord	Stevens, Sharon Louise	2133	27,380.00	0.00	27,380.00	0.60	0.00
00420303	Asst Dir Teach & Learning Ctr	Vacant	2121	8,795.00	0.00	8,795.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,380.00	0.00	27,380.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		137,759.00	0.00	137,759.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,796.00	0.00	25,796.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		25,796.00	0.00	25,796.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,998.00	0.00	6,998.00		
EXPENSE TOTAL				170,553.00	0.00	170,553.00		
TOTAL				170,553.00	0.00	170,553.00	2.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00470700	Chair Mathematics	Morrow, Gregory	1435	6,300.00	0.00	6,300.00	0.00	0.00
00470703	Asst Professor	Mesyan, Zachary	1103	56,000.00	0.00	56,000.00	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	Associate Professor w/Tenure	Cascaval, Radu Cristian	1102	63,852.00	0.00	63,852.00	1.00	0.00
00470710	Asst Professor - Math	Oman, Gregory Grant	1103	56,000.00	0.00	56,000.00	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	Senior Instructor	Michaux, Shannon A	1104	34,848.00	0.00	34,848.00	0.71	0.00
00470714	Asst Professor - Mathematics	Prinari, Barbara	1103	58,000.00	0.00	58,000.00	1.00	0.00
00470719	Instructor - Mathematics	Rus, George Adrian	1105	34,365.00	0.00	34,365.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		778,932.00	0.00	778,932.00	11.71	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,732.00	0.00	18,732.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		18,732.00	0.00	18,732.00	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		1,800.00	0.00	1,800.00		



810000 - 812499 -- FIXED ASSET COSTS			3,000.00	0.00	3,000.00		
EXPENSE TOTAL			825,412.00	0.00	825,412.00		
TOTAL			825,412.00	0.00	825,412.00	11.71	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	40232 LAS-Mathematics	23608		1100	41012879 Math Honorarium Spg		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u> <u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		53,067.00	0.00	53,067.00	4.21 0.00
	401000 - 402199 -- FAC P/TGR SAL			53,067.00	0.00	53,067.00	4.21 0.00
EXPENSE TOTAL				53,067.00	0.00	53,067.00	
TOTAL				53,067.00	0.00	53,067.00	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.		53,146.00	0.00	53,146.00	4.61 0.00
	401000 - 402199 -- FAC P/TGR SAL			53,146.00	0.00	53,146.00	4.61 0.00
EXPENSE TOTAL				53,146.00	0.00	53,146.00	
TOTAL				53,146.00	0.00	53,146.00	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 PROG FEE MATH 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			(111,058.00)	0.00	(111,058.00)	
	450000 - 699999 -- OPERATING EXPENSES			111,058.00	0.00	111,058.00	
REVENUE TOTAL				(111,058.00)	0.00	(111,058.00)	
EXPENSE TOTAL				111,058.00	0.00	111,058.00	
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			265,738.00	0.00	265,738.00	
EXPENSE TOTAL				265,738.00	0.00	265,738.00	
TOTAL				265,738.00	0.00	265,738.00	0.00 0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40233 AA-Enrollment Management	26106		1100	41035518 VC-Honorarium Increase Pool

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		68,696.00	0.00	68,696.00		
EXPENSE TOTAL				68,696.00	0.00	68,696.00		
TOTAL				68,696.00	0.00	68,696.00	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00471302	Instructor - Bachelor of Innov	Stiles, Colleen Lynne	1105	40,000.00	0.00	40,000.00	1.00	0.00
00471304	Bach of Innov Academic Dir-COB	Vacant	1433	10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		50,000.00	0.00	50,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		23,974.00	0.00	23,974.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		23,974.00	0.00	23,974.00	0.00	0.00
00471301	Prgm Exec- Bach of Innovation	Polok, Nina Ann	2119	70,000.00	0.00	70,000.00	1.00	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		80,000.00	0.00	80,000.00	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		30,090.00	0.00	30,090.00		
EXPENSE TOTAL				219,064.00	0.00	219,064.00		
TOTAL				219,064.00	0.00	219,064.00	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	40237 LAS Theatre	23736		1100	41020440 Theatre Operating

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00484104	Instructor - VAPA - Theatre	Chandler Mills, Leah	1105	31,722.00	0.00	31,722.00	1.00	0.00
00484105	Asst Professor	Landis, Kevin P	1103	52,000.00	0.00	52,000.00	1.00	0.00
00484114	Faculty Director of Theatre	Landis, Kevin P	1433	1,000.00	0.00	1,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		84,722.00	0.00	84,722.00	2.00	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		900.00	0.00	900.00		
	700000 - 709999 --	TRAVEL		600.00	0.00	600.00		
EXPENSE TOTAL				90,435.00	0.00	90,435.00		
TOTAL				90,435.00	0.00	90,435.00	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	40237 LAS Theatre	44045		1100	41080797 PROG FEE THEATRE

<u>Position</u>	<u>Description</u>	<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		(3,504.00)	0.00	(3,504.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,504.00	0.00	3,504.00		
REVENUE TOTAL				(3,504.00)	0.00	(3,504.00)		
EXPENSE TOTAL				3,504.00	0.00	3,504.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40238 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 Business Professional	Vacant	2180	57,454.00	0.00	57,454.00	1.00	0.00
00420902	Senior Institutional Analyst	Clouse, Wendi Anne	2180	55,811.00	0.00	55,811.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		199,520.00	0.00	199,520.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,403.00	0.00	7,403.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,403.00	0.00	7,403.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,389.00	0.00	15,389.00		
	700000 - 709999 --	TRAVEL		2,346.00	0.00	2,346.00		
EXPENSE TOTAL				224,658.00	0.00	224,658.00		
TOTAL				224,658.00	0.00	224,658.00	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	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	Admin Assistant III	Morehead, Sarah Luisa	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		34,764.00	0.00	34,764.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,676.00	0.00	11,676.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,676.00	0.00	11,676.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		3,842.00	0.00	3,842.00		
	700000 - 709999 --	TRAVEL		2,385.00	0.00	2,385.00		
EXPENSE TOTAL				52,667.00	0.00	52,667.00		
TOTAL				52,667.00	0.00	52,667.00	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		30,386.00	0.00	30,386.00		
	700000 - 709999 --	TRAVEL		1,836.00	0.00	1,836.00		
EXPENSE TOTAL				47,222.00	0.00	47,222.00		
TOTAL				47,222.00	0.00	47,222.00	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>
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.		32,245.00	0.00	32,245.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		32,245.00	0.00	32,245.00	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.		27,782.00	0.00	27,782.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		27,782.00	0.00	27,782.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,262.00	0.00	4,262.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		4,262.00	0.00	4,262.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		734.00	0.00	734.00	0.00	0.00
	427500 - 429999 --	STD BEN		734.00	0.00	734.00	0.00	0.00



EXPENSE TOTAL	65,687.00	0.00	65,687.00		
TOTAL	65,687.00	0.00	65,687.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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.		194,430.00	0.00	194,430.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		194,430.00	0.00	194,430.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,741.00	0.00	10,741.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		10,741.00	0.00	10,741.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		570,057.00	0.00	570,057.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		570,057.00	0.00	570,057.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		485,782.00	0.00	485,782.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		485,782.00	0.00	485,782.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,390.00	0.00	1,390.00	0.00	0.00
	427500 - 429999 --	STD BEN		1,390.00	0.00	1,390.00	0.00	0.00

EXPENSE TOTAL	1,262,400.00	0.00	1,262,400.00		
TOTAL	1,262,400.00	0.00	1,262,400.00	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>
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.		748,898.00	0.00	748,898.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		748,898.00	0.00	748,898.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		421,407.00	0.00	421,407.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		421,407.00	0.00	421,407.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,075.00	0.00	5,075.00	0.00	0.00
	427500 - 429999 --	STD BEN		5,075.00	0.00	5,075.00	0.00	0.00

EXPENSE TOTAL	1,202,602.00	0.00	1,202,602.00		
TOTAL	1,202,602.00	0.00	1,202,602.00	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	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.		148,293.00	0.00	148,293.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		148,293.00	0.00	148,293.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		629,644.00	0.00	629,644.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		629,644.00	0.00	629,644.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,253.00	0.00	11,253.00	0.00	0.00
	427500 - 429999 --	STD BEN		11,253.00	0.00	11,253.00	0.00	0.00

EXPENSE TOTAL	789,190.00	0.00	789,190.00		
TOTAL	789,190.00	0.00	789,190.00	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>			
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.		500,195.00	0.00	500,195.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		500,195.00	0.00	500,195.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		467,530.00	0.00	467,530.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		467,530.00	0.00	467,530.00	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				1,006,581.00	0.00	1,006,581.00		
TOTAL				1,006,581.00	0.00	1,006,581.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40344 CSCC-Benefits	23219		1100	41048363 SBF 1100 Benefits			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		6,556,558.00	0.00	6,556,558.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		6,556,558.00	0.00	6,556,558.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		319,412.00	0.00	319,412.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		319,412.00	0.00	319,412.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,656.00	0.00	1,656.00	0.00	0.00
	422210 - 422499 --	STD FAC BEN		1,656.00	0.00	1,656.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		494,007.00	0.00	494,007.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		494,007.00	0.00	494,007.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		486,770.00	0.00	486,770.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		486,770.00	0.00	486,770.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,165.00	0.00	5,165.00	0.00	0.00
	427500 - 429999 --	STD BEN		5,165.00	0.00	5,165.00	0.00	0.00
EXPENSE TOTAL				7,863,568.00	0.00	7,863,568.00		
TOTAL				7,863,568.00	0.00	7,863,568.00	0.00	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 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.		57,152.00	0.00	57,152.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		57,152.00	0.00	57,152.00	0.00	0.00
EXPENSE TOTAL				57,152.00	0.00	57,152.00		
TOTAL				57,152.00	0.00	57,152.00	0.00	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 SBF 1600 Aux Tuition 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.		31,558.00	0.00	31,558.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		31,558.00	0.00	31,558.00	0.00	0.00
EXPENSE TOTAL				31,558.00	0.00	31,558.00		
TOTAL				31,558.00	0.00	31,558.00	0.00	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	24142		1700	41048376 SBF 1700 - Tuition 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.		11,556.00	0.00	11,556.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			11,556.00	0.00	11,556.00	0.00	0.00
EXPENSE TOTAL				11,556.00	0.00	11,556.00		
TOTAL				11,556.00	0.00	11,556.00	0.00	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 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.		2,473.00	0.00	2,473.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			2,473.00	0.00	2,473.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		52,000.00	0.00	52,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			52,000.00	0.00	52,000.00	0.00	0.00
EXPENSE TOTAL				54,473.00	0.00	54,473.00		
TOTAL				54,473.00	0.00	54,473.00	0.00	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	24144		1500	41048374 SBF1500 - Tuition 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.		40,000.00	0.00	40,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			40,000.00	0.00	40,000.00	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 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.		70,000.00	0.00	70,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			70,000.00	0.00	70,000.00	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	24146		1200	41048370 SBF 1200 - Tuition 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.		9,474.00	0.00	9,474.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			9,474.00	0.00	9,474.00	0.00	0.00
EXPENSE TOTAL				9,474.00	0.00	9,474.00		
TOTAL				9,474.00	0.00	9,474.00	0.00	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.		27,444.00	0.00	27,444.00	0.00	0.00
	418400 - 420499 -- PAC FT BEN			27,444.00	0.00	27,444.00	0.00	0.00
EXPENSE TOTAL				27,444.00	0.00	27,444.00		
TOTAL				27,444.00	0.00	27,444.00	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	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.		396,588.00	0.00	396,588.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		396,588.00	0.00	396,588.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		112,182.00	0.00	112,182.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		112,182.00	0.00	112,182.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		199,343.00	0.00	199,343.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		199,343.00	0.00	199,343.00	0.00	0.00
EXPENSE TOTAL				708,113.00	0.00	708,113.00		
TOTAL				708,113.00	0.00	708,113.00	0.00	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.		3,183.00	0.00	3,183.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,183.00	0.00	3,183.00	0.00	0.00
EXPENSE TOTAL				3,183.00	0.00	3,183.00		
TOTAL				3,183.00	0.00	3,183.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		21,226.00	0.00	21,226.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		21,226.00	0.00	21,226.00	0.00	0.00
EXPENSE TOTAL				21,226.00	0.00	21,226.00		
TOTAL				21,226.00	0.00	21,226.00	0.00	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>
00415702	Asst Director of MOSIAC	Abeyta, Carmen	2121	27,634.00	0.00	27,634.00	0.50	0.00
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		85,584.00	0.00	85,584.00	1.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,813.00	0.00	5,813.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,813.00	0.00	5,813.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,271.00	0.00	2,271.00		
	700000 - 709999 --	TRAVEL		505.00	0.00	505.00		
EXPENSE TOTAL				94,173.00	0.00	94,173.00		
TOTAL				94,173.00	0.00	94,173.00	1.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40350 Student Multi-Cultural Affairs	24489		1500	41042422	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>
	From Budget Journal Lines	Not in Pers. Budg.		2,294.00	0.00	2,294.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,294.00	0.00	2,294.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		510.00	0.00	510.00		
EXPENSE TOTAL				2,804.00	0.00	2,804.00		
TOTAL				2,804.00	0.00	2,804.00	0.00	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>
00420500	Dir- Ctr for Homeland Security	Johnson, Kurt Alan	2119	19,800.00	0.00	19,800.00	0.00	0.00
00420502	Operations Manager	Markowski, Tina Marie	2143	11,880.00	0.00	11,880.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		31,680.00	0.00	31,680.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,627.00	0.00	2,627.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,627.00	0.00	2,627.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(42,755.00)	0.00	(42,755.00)		
EXPENSE TOTAL				(8,448.00)	0.00	(8,448.00)		
TOTAL				(8,448.00)	0.00	(8,448.00)	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	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	Vacant	1433	7,839.00	0.00	7,839.00	0.00	0.00
00420702	Prof Res Asst-Bioenergetics	Vacant	1310	19,242.00	0.00	19,242.00	1.00	0.00
00420704	Sr Prof Res Asst-Bioenergetics	Vacant	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	1.60	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		12,356.00	0.00	12,356.00		
	700000 - 709999 --	TRAVEL		9,152.00	0.00	9,152.00		
	770000 - 772499 --	STUDENT AID		1,894.00	0.00	1,894.00		
EXPENSE TOTAL				93,467.00	0.00	93,467.00		
TOTAL				93,467.00	0.00	93,467.00	2.10	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		8,934.00	0.00	8,934.00		
EXPENSE TOTAL				8,934.00	0.00	8,934.00		
TOTAL				8,934.00	0.00	8,934.00	0.00	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		237,763.00	0.00	237,763.00		
EXPENSE TOTAL				237,763.00	0.00	237,763.00		
TOTAL				237,763.00	0.00	237,763.00	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	40360 Chancellor's Lead Class	24292		1600	41021973 Ctr-Ldrship 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	CLC and Global Educ Prg Dir	Vacant	2173	54,063.00	0.00	54,063.00	1.00	0.00
00419116	ExecDir-Stdtd Life & Leadership	Bayer, Bradley V	2118	2,500.00	0.00	2,500.00	0.03	0.00
	402500 - 404999 --	O/E &MDRS SAL		56,563.00	0.00	56,563.00	1.03	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,730.00	0.00	8,730.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,730.00	0.00	8,730.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,456.00	0.00	1,456.00		



EXPENSE TOTAL		66,749.00	0.00	66,749.00		
TOTAL		66,749.00	0.00	66,749.00	1.03	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40360 Chancellor's Lead Class	47557		1400	41091067 Global Education 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		8,670.00	0.00	8,670.00		
EXPENSE TOTAL				8,670.00	0.00	8,670.00		
TOTAL				8,670.00	0.00	8,670.00	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	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.		11,610.00	0.00	11,610.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		11,610.00	0.00	11,610.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		46,298.00	0.00	46,298.00		
EXPENSE TOTAL				57,908.00	0.00	57,908.00		
TOTAL				57,908.00	0.00	57,908.00	0.00	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>
00400037	Transfer Advisor (Adm Counslr)	Herman, Molly Caryn	2177	35,000.00	0.00	35,000.00	1.00	0.00
00400639	Admissions Counselor	Vacant	2177	36,000.00	0.00	36,000.00	1.00	0.00
00419102	Dir Student Recruit & Adm Coun	Beiswanger, Christopher M	2119	68,000.00	0.00	68,000.00	1.00	0.00
00419111	Asst Director of Recruitment	Vago, Courtney E	2121	47,000.00	0.00	47,000.00	1.00	0.00
00419118	CRM Specialist	Vacant	2177	60,000.00	0.00	60,000.00	1.00	0.00
00419119	Transfer Stdtd Recruit Advisor	Mora, Stephanie	2162	38,000.00	0.00	38,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		284,000.00	0.00	284,000.00	6.00	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
	405000 - 407499 --	CLASS SAL		90,926.00	0.00	90,926.00	2.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		26,001.00	0.00	26,001.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		26,001.00	0.00	26,001.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		45,244.00	0.00	45,244.00		
	700000 - 709999 --	TRAVEL		31,629.00	0.00	31,629.00		
EXPENSE TOTAL				477,800.00	0.00	477,800.00		
TOTAL				477,800.00	0.00	477,800.00	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	Transfer Stdtd Recruit Advisor	Ea, Vanessa Candace	2177	18,000.00	0.00	18,000.00	0.67	0.00
00419123	Academic Support Professional	Vacant	2177	40,000.00	0.00	40,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		58,000.00	0.00	58,000.00	1.67	0.00
EXPENSE TOTAL				58,000.00	0.00	58,000.00		
TOTAL				58,000.00	0.00	58,000.00	1.67	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40363 Freshman Seminar	23667		1100	41043522 Freshman Seminar			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00484700	Fac Dir Freshman Seminar	Staley, Constance M	1433	17,214.00	0.00	17,214.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		110,560.00	0.00	110,560.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			127,774.00	0.00	127,774.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		55,885.00	0.00	55,885.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			55,885.00	0.00	55,885.00	0.00	0.00
00400712	Program Assistant I	Vacant	H4R1XX	43,975.00	0.00	43,975.00	0.60	0.00
	405000 - 407499 -- CLASS SAL			43,975.00	0.00	43,975.00	0.60	0.00
	450000 - 699999 -- OPERATING EXPENSES			58,982.00	0.00	58,982.00		
	700000 - 709999 -- TRAVEL			2,759.00	0.00	2,759.00		
	770000 - 772499 -- STUDENT AID			34,000.00	0.00	34,000.00		
EXPENSE TOTAL				323,375.00	0.00	323,375.00		
TOTAL				323,375.00	0.00	323,375.00	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	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			5,098.00	0.00	5,098.00		
EXPENSE TOTAL				5,098.00	0.00	5,098.00		
TOTAL				5,098.00	0.00	5,098.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		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.		3,500.00	0.00	3,500.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			3,500.00	0.00	3,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,477.00	0.00	1,477.00		
EXPENSE TOTAL				12,477.00	0.00	12,477.00		
TOTAL				12,477.00	0.00	12,477.00	0.00	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			4,603.00	0.00	4,603.00		
EXPENSE TOTAL				4,603.00	0.00	4,603.00		
TOTAL				4,603.00	0.00	4,603.00	0.00	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			1,512,884.00	0.00	1,512,884.00		
EXPENSE TOTAL				1,512,884.00	0.00	1,512,884.00		
TOTAL				1,512,884.00	0.00	1,512,884.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40371 Utilities	24002		1700	41023334 Gas			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	750000 - 752499 -- UTILITIES			545,066.00	0.00	545,066.00		
EXPENSE TOTAL				545,066.00	0.00	545,066.00		
TOTAL				545,066.00	0.00	545,066.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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			55,960.00	0.00	55,960.00		
EXPENSE TOTAL				55,960.00	0.00	55,960.00		
TOTAL				55,960.00	0.00	55,960.00	0.00	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			176,558.00	0.00	176,558.00		
EXPENSE TOTAL				176,558.00	0.00	176,558.00		
TOTAL				176,558.00	0.00	176,558.00	0.00	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	24062		1100	41010667 Classified Sal Surv & Perf Pay			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		393,473.00	0.00	393,473.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			393,473.00	0.00	393,473.00	0.00	0.00
EXPENSE TOTAL				393,473.00	0.00	393,473.00		
TOTAL				393,473.00	0.00	393,473.00	0.00	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			2,743,485.00	0.00	2,743,485.00		
EXPENSE TOTAL				2,743,485.00	0.00	2,743,485.00		
TOTAL				2,743,485.00	0.00	2,743,485.00	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	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			487,606.00	0.00	487,606.00		
EXPENSE TOTAL				487,606.00	0.00	487,606.00		
TOTAL				487,606.00	0.00	487,606.00	0.00	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	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			365,702.00	0.00	365,702.00		
EXPENSE TOTAL				365,702.00	0.00	365,702.00		
TOTAL				365,702.00	0.00	365,702.00	0.00	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		365,703.00	0.00	365,703.00		
EXPENSE TOTAL				365,703.00	0.00	365,703.00		
TOTAL				365,703.00	0.00	365,703.00	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	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		298,832.00	0.00	298,832.00		
EXPENSE TOTAL				298,832.00	0.00	298,832.00		
TOTAL				298,832.00	0.00	298,832.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		211,282.00	0.00	211,282.00		
EXPENSE TOTAL				211,282.00	0.00	211,282.00		
TOTAL				211,282.00	0.00	211,282.00	0.00	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	50524		1600	41000066 Enterprise Initiative - 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>
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(200,000.00)	0.00	(200,000.00)	0.00	0.00
TRANSFERS IN TOTAL				(200,000.00)	0.00	(200,000.00)		
TOTAL				(200,000.00)	0.00	(200,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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		2,967,174.00	0.00	2,967,174.00		
EXPENSE TOTAL				2,967,174.00	0.00	2,967,174.00		
TOTAL				2,967,174.00	0.00	2,967,174.00	0.00	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		3,283.00	0.00	3,283.00		
EXPENSE TOTAL				4,283.00	0.00	4,283.00		
TOTAL				4,283.00	0.00	4,283.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40373 Campus Wide Commitments	23195		1600	41026387 Staff Council

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,988.00	0.00	10,988.00		
	700000 - 709999 --	TRAVEL		556.00	0.00	556.00		
EXPENSE TOTAL				12,544.00	0.00	12,544.00		



TOTAL				12,544.00	0.00	12,544.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>		<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	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		4,445.00	0.00	4,445.00		
EXPENSE TOTAL				4,445.00	0.00	4,445.00		
TOTAL				4,445.00	0.00	4,445.00	0.00	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		22,454.00	0.00	22,454.00		
EXPENSE TOTAL				22,454.00	0.00	22,454.00		
TOTAL				22,454.00	0.00	22,454.00	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	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		6,692.00	0.00	6,692.00		
EXPENSE TOTAL				6,692.00	0.00	6,692.00		
TOTAL				6,692.00	0.00	6,692.00	0.00	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.		801,517.00	0.00	801,517.00	0.00	0.00
	400000 - 400999 --	PAC FTP SAL		801,517.00	0.00	801,517.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		345,822.00	0.00	345,822.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		345,822.00	0.00	345,822.00	0.00	0.00
EXPENSE TOTAL				1,147,339.00	0.00	1,147,339.00		
TOTAL				1,147,339.00	0.00	1,147,339.00	0.00	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 Contingency		
<u>Position</u>	<u>Description</u>	<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		200,000.00	0.00	200,000.00		
EXPENSE TOTAL				200,000.00	0.00	200,000.00		
TOTAL				200,000.00	0.00	200,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>		<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	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		118,881.00	0.00	118,881.00		
EXPENSE TOTAL				118,881.00	0.00	118,881.00		
TOTAL				118,881.00	0.00	118,881.00	0.00	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.		(62,500.00)	0.00	(62,500.00)	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		(62,500.00)	0.00	(62,500.00)	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		(62,500.00)	0.00	(62,500.00)	0.00	0.00
	405000 - 407499 --	CLASS SAL		(62,500.00)	0.00	(62,500.00)	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>
	992000 - 994997 --	MANDATORY TRANSFERS OUT		1,618,358.00	0.00	1,618,358.00	0.00	0.00
TRANSFERS OUT TOTAL				1,618,358.00	0.00	1,618,358.00		
TOTAL				1,618,358.00	0.00	1,618,358.00	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	51258		1100	41000091 Enrollment Growth Funding			
<u>Position</u>	<u>Description</u>	<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		200,000.00	0.00	200,000.00		
EXPENSE TOTAL				200,000.00	0.00	200,000.00		
TOTAL				200,000.00	0.00	200,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40374 VCAF General Commitments	23971		1600	41014342 Admin F&A Distrib			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		(40,000.00)	0.00	(40,000.00)		
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	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		(62,456.00)	0.00	(62,456.00)		
	450000 - 699999 --	OPERATING EXPENSES		294,335.00	0.00	294,335.00		
REVENUE TOTAL				(62,456.00)	0.00	(62,456.00)		
EXPENSE TOTAL				294,335.00	0.00	294,335.00		
TOTAL				231,879.00	0.00	231,879.00	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	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		320,296.00	0.00	320,296.00		
EXPENSE TOTAL				320,296.00	0.00	320,296.00		
TOTAL				320,296.00	0.00	320,296.00	0.00	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		37,144.00	0.00	37,144.00		
EXPENSE TOTAL				37,144.00	0.00	37,144.00		
TOTAL				37,144.00	0.00	37,144.00	0.00	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		(1,360,346.00)	0.00	(1,360,346.00)		
EXPENSE TOTAL				(1,360,346.00)	0.00	(1,360,346.00)		
TOTAL				(1,360,346.00)	0.00	(1,360,346.00)	0.00	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		(122,824.00)	0.00	(122,824.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,178.00	0.00	7,178.00		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		451,950.00	0.00	451,950.00	0.00	0.00
REVENUE TOTAL				(122,824.00)	0.00	(122,824.00)		
EXPENSE TOTAL				7,178.00	0.00	7,178.00		
TRANSFERS OUT TOTAL				451,950.00	0.00	451,950.00		
TOTAL				336,304.00	0.00	336,304.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40374 VCAF General Commitments	40668		1600	41073025 Worker's Comp Premium

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		276,846.00	0.00	276,846.00		
EXPENSE TOTAL				276,846.00	0.00	276,846.00		
TOTAL				276,846.00	0.00	276,846.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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		243,135.00	0.00	243,135.00		
EXPENSE TOTAL				243,135.00	0.00	243,135.00		
TOTAL				243,135.00	0.00	243,135.00	0.00	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	52752		1700	41000170 Capital Renewal 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>
	450000 - 699999 --	OPERATING EXPENSES		200,000.00	0.00	200,000.00		
EXPENSE TOTAL				200,000.00	0.00	200,000.00		
TOTAL				200,000.00	0.00	200,000.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		953.00	0.00	953.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		953.00	0.00	953.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,616.00	0.00	1,616.00		
	700000 - 709999 --	TRAVEL		3,440.00	0.00	3,440.00		
EXPENSE TOTAL				6,009.00	0.00	6,009.00		
TOTAL				6,009.00	0.00	6,009.00	0.00	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	23227		1600	41016619 Media Relations/Internal			
<u>Position</u>	<u>Description</u>	<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	Marketing Strategist Prog Dir	Vacant	2173	10,500.00	0.00	10,500.00	0.25	0.00
00410507	Multi-Media Marketing Coord	Foster, Jeffrey Michael	2133	45,056.00	0.00	45,056.00	1.00	0.00
00410704	Prof Writer & Std Media Advr	Fitz, Ronald M	2162	31,953.00	0.00	31,953.00	0.60	0.00
	402500 - 404999 --	O/E &MDRS SAL		190,630.00	0.00	190,630.00	2.85	0.00
	450000 - 699999 --	OPERATING EXPENSES		37,559.00	0.00	37,559.00		
	700000 - 709999 --	TRAVEL		4,080.00	0.00	4,080.00		
EXPENSE TOTAL				232,269.00	0.00	232,269.00		
TOTAL				232,269.00	0.00	232,269.00	2.85	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40376 University Advancement	23230		1600	41013003 Alumni 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>
00410703	Prg Dir-Univ Events and Alumni	Hane, Jennifer Lynn	2173	52,142.00	0.00	52,142.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,058.00	0.00	3,058.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		55,200.00	0.00	55,200.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		41,385.00	0.00	41,385.00		
EXPENSE TOTAL				96,585.00	0.00	96,585.00		
TOTAL				96,585.00	0.00	96,585.00	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	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>
00400636	Executive Assistant	Vacant	2176	46,260.00	0.00	46,260.00	1.00	0.00
00410701	Chief Oper Officer for Advance	Wood, Kim M.	2109	158,319.00	0.00	158,319.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		204,579.00	0.00	204,579.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,705.00	0.00	3,705.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,705.00	0.00	3,705.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		28,713.00	0.00	28,713.00		
	700000 - 709999 --	TRAVEL		9,018.00	0.00	9,018.00		
EXPENSE TOTAL				246,015.00	0.00	246,015.00		
TOTAL				246,015.00	0.00	246,015.00	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		629,062.00	0.00	629,062.00		
EXPENSE TOTAL				629,062.00	0.00	629,062.00		
TOTAL				629,062.00	0.00	629,062.00	0.00	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	44248		1600	41081206 Special Events			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		31,500.00	0.00	31,500.00	0.75	0.00
	402500 - 404999 --	O/E &MDRS SAL		31,500.00	0.00	31,500.00	0.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,371.00	0.00	5,371.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,371.00	0.00	5,371.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		24,480.00	0.00	24,480.00		
EXPENSE TOTAL				61,351.00	0.00	61,351.00		
TOTAL				61,351.00	0.00	61,351.00	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	40378 NISSSC Institute	41248		1600	41074428 Other Distributions - NISSSC			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00420118	Executive Director - NISSSC	Anderson, Edward Gustav	2118	60,000.00	0.00	60,000.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		60,000.00	0.00	60,000.00	0.50	0.00
EXPENSE TOTAL				60,000.00	0.00	60,000.00		
TOTAL				60,000.00	0.00	60,000.00	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	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>
00419121	Asst Dir - Student Retention	Pettijohn, Ellen Marie	2121	40,000.00	0.00	40,000.00	1.00	0.00
00427506	Exec Dir - Retention and FirstGaddis, Barbara		2118	90,564.00	0.00	90,564.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		130,564.00	0.00	130,564.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,638.00	0.00	17,638.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		17,638.00	0.00	17,638.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,211.00	0.00	10,211.00		
	700000 - 709999 --	TRAVEL		808.00	0.00	808.00		
EXPENSE TOTAL				159,221.00	0.00	159,221.00		
TOTAL				159,221.00	0.00	159,221.00	2.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40379 VCSS Retention	52706		1500	41000168 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>
	From Budget Journal Lines	Not in Pers. Budg.		56,796.00	0.00	56,796.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		56,796.00	0.00	56,796.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,000.00	0.00	6,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		6,000.00	0.00	6,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
EXPENSE TOTAL				62,996.00	0.00	62,996.00		
TOTAL				62,996.00	0.00	62,996.00	1.00	0.00



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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	EXPENSE TOTAL			1,000.00	0.00	1,000.00		
	TOTAL			1,000.00	0.00	1,000.00	0.00	0.00

<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.		2,122.00	0.00	2,122.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		2,122.00	0.00	2,122.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	EXPENSE TOTAL			65,877.00	0.00	65,877.00		
	TOTAL			65,877.00	0.00	65,877.00	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 PROG FEE 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		(1,410.00)	0.00	(1,410.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,410.00	0.00	1,410.00		
	REVENUE TOTAL			(1,410.00)	0.00	(1,410.00)		
	EXPENSE TOTAL			1,410.00	0.00	1,410.00		
	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	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>
00419116	ExecDir-Stdtd Life & Leadership	Bayer, Bradley V	2118	2,500.00	0.00	2,500.00	0.03	0.00
00423102	Program Director	Rocha, Dana M.	2173	56,136.00	0.00	56,136.00	0.68	0.00
	402500 - 404999 --	O/E &MDRS SAL		58,636.00	0.00	58,636.00	0.71	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,746.00	0.00	9,746.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,746.00	0.00	9,746.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,663.00	0.00	4,663.00		
	EXPENSE TOTAL			73,045.00	0.00	73,045.00		
	TOTAL			73,045.00	0.00	73,045.00	0.71	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 - Visual Arts	Dass, Carol S	1105	17,956.00	0.00	17,956.00	0.50	0.00
00481507	Senior Instructor- Visual Arts	Foss, Pauline Lenore	1104	37,303.00	0.00	37,303.00	1.00	0.00
00481510	Instructor - Visual Arts	Rau, Claire J	1105	31,722.00	0.00	31,722.00	1.00	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
00481514	Instructor - Visual Arts	Steen, Eric M	1105	31,722.00	0.00	31,722.00	1.00	0.00
00481515	Instructor	Vacant	1105	26,435.00	0.00	26,435.00	0.83	0.00
00481516	Instructor - Visual Arts	Lundberg, Olivia Dawn	1105	15,861.00	0.00	15,861.00	0.50	0.00
00481519	Fac Prog Co-Dir of Visual Arts	Vacant	1433	1,000.00	0.00	1,000.00	0.00	0.00



400000 - 400999 -- FAC FTP SAL	325,632.00	0.00	325,632.00	7.83	0.00
450000 - 699999 -- OPERATING EXPENSES	1,100.00	0.00	1,100.00		
700000 - 709999 -- TRAVEL	1,200.00	0.00	1,200.00		

EXPENSE TOTAL	327,932.00	0.00	327,932.00		
TOTAL	327,932.00	0.00	327,932.00	7.83	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40389 Visual Art	43796		1100	41080227 PROG FEE VISUAL ART

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(11,857.00)	0.00	(11,857.00)		
	450000 - 699999 -- OPERATING EXPENSES			11,857.00	0.00	11,857.00		
	REVENUE TOTAL			(11,857.00)	0.00	(11,857.00)		
	EXPENSE TOTAL			11,857.00	0.00	11,857.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40390 Art History	43790		1100	41080218 Art History Operating

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481502	Associate Professor	MacAulay, Suzanne Pollock	1102	61,602.00	0.00	61,602.00	1.00	0.00
00481506	Associate Professor w/tenure	Auther, Elissa A	1102	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			700.00	0.00	700.00		
	EXPENSE TOTAL			121,998.00	0.00	121,998.00		
	TOTAL			121,998.00	0.00	121,998.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40390 Art History	43793		1100	41080219 PROG FEE ART HISTORY

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(1,520.00)	0.00	(1,520.00)		
	450000 - 699999 -- OPERATING EXPENSES			1,520.00	0.00	1,520.00		
	REVENUE TOTAL			(1,520.00)	0.00	(1,520.00)		
	EXPENSE TOTAL			1,520.00	0.00	1,520.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40391 VCAF-Office of Sustainability	24016		1700	41013559 Waste /Recycling

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			20,443.00	0.00	20,443.00		
	750000 - 752499 -- UTILITIES			3,600.00	0.00	3,600.00		
	EXPENSE TOTAL			24,043.00	0.00	24,043.00		
	TOTAL			24,043.00	0.00	24,043.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40391 VCAF-Office of Sustainability	40882		1700	41073475 Sustainability Office

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00411111	Asst Dir - Sustainability	Vacant	2121	41,860.00	0.00	41,860.00	1.00	0.00
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			115,384.00	0.00	115,384.00	2.00	0.00
	EXPENSE TOTAL			115,384.00	0.00	115,384.00		
	TOTAL			115,384.00	0.00	115,384.00	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	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>
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	7,781.00	0.00	7,781.00	0.40	0.00
	405000 - 407499 -- CLASS SAL			81,929.00	0.00	81,929.00	1.40	0.00
EXPENSE TOTAL				81,929.00	0.00	81,929.00		
TOTAL				81,929.00	0.00	81,929.00	1.40	0.00

<u>FUND 10 TOTALS</u>		<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	FUND REVENUE TOTAL	(87,002,015.00)	0.00	(87,002,015.00)		
	FUND EXPENSE TOTAL	87,302,476.00	0.00	87,302,476.00		
	FUND TRANSFERS IN TOTAL	(1,123,428.00)	0.00	(1,123,428.00)		
	FUND TRANSFERS OUT TOTAL	2,088,608.00	0.00	2,088,608.00		
	FUND TOTAL	1,265,641.00	0.00	1,265,641.00	772.22	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
11	40008 CSCC-Other Revenues &Transfers	23361		1600	41127969 F&A - Contract & Grant			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	315000 - 315999 -- FACILITIES&ADMIN REIMBURSEMNTS			(1,219,011.00)	0.00	(1,219,011.00)		
REVENUE TOTAL				(1,219,011.00)	0.00	(1,219,011.00)		
TOTAL				(1,219,011.00)	0.00	(1,219,011.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
11	40008 CSCC-Other Revenues &Transfers	23373		1600	41128564 F&A - Financial Aid			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	315000 - 315999 -- FACILITIES&ADMIN REIMBURSEMNTS			(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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
11	40008 CSCC-Other Revenues &Transfers	23377		1600	41117217 F&A - Loan			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	315000 - 315999 -- FACILITIES&ADMIN REIMBURSEMNTS			(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

<u>FUND 11 TOTALS</u>		<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	FUND REVENUE TOTAL	(1,265,641.00)	0.00	(1,265,641.00)		
	FUND TOTAL	(1,265,641.00)	0.00	(1,265,641.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23378		2000	42027322 Inter-Collegiate Ath			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			2,500.00	0.00	2,500.00		
EXPENSE TOTAL				2,500.00	0.00	2,500.00		
TOTAL				2,500.00	0.00	2,500.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23379		2000	42021566 Sports Medicine			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(98,000.00)	0.00	(98,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		22,000.00	0.00	22,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	770000 - 772499 --	STUDENT AID		51,000.00	0.00	51,000.00		
	960000 - 969999 --	GENERAL RECHARGES		8,082.00	0.00	8,082.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(12,250.00)	0.00	(12,250.00)	0.00	0.00
				(102,000.00)	0.00	(102,000.00)		
				82,082.00	0.00	82,082.00		
				(12,250.00)	0.00	(12,250.00)		
				(32,168.00)	0.00	(32,168.00)	0.00	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	23380		2000	42021971 Concessions/Novlties			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10,000.00)	0.00	(10,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		200.00	0.00	200.00		
				(10,000.00)	0.00	(10,000.00)		
				2,200.00	0.00	2,200.00		
				(7,800.00)	0.00	(7,800.00)	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	40009 IA-IntercollegiateAthleticsAdm	23382		2000	42027327 Inter-Collegiate Ath			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(139,500.00)	0.00	(139,500.00)		
	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)		
	From Budget Journal Lines	Not in Pers. Budg.		25,000.00	0.00	25,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		25,000.00	0.00	25,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		115,000.00	0.00	115,000.00		
	700000 - 709999 --	TRAVEL		5,000.00	0.00	5,000.00		
	770000 - 772499 --	STUDENT AID		30,000.00	0.00	30,000.00		
	960000 - 969999 --	GENERAL RECHARGES		9,450.00	0.00	9,450.00		
				(167,000.00)	0.00	(167,000.00)		
				184,450.00	0.00	184,450.00		
				17,450.00	0.00	17,450.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23384		2000	42020700 Sports Information			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(83,000.00)	0.00	(83,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,900.00)	0.00	(1,900.00)		
00415533	Sports Info Dir/AsstAD/PersMgrFitzgerald, Douglas Steph 2119			36,472.00	0.00	36,472.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		36,472.00	0.00	36,472.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,000.00	0.00	8,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		8,000.00	0.00	8,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,300.00	0.00	11,300.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		11,300.00	0.00	11,300.00	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		6,820.00	0.00	6,820.00		
REVENUE TOTAL				(84,900.00)	0.00	(84,900.00)		
EXPENSE TOTAL				82,592.00	0.00	82,592.00		
TOTAL				(2,308.00)	0.00	(2,308.00)	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	40009 IA-IntercollegiateAthleticsAdm	23393		2000	42028263 Womens 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		(102,000.00)	0.00	(102,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(100.00)	0.00	(100.00)		
00415502	Head Women's Basketball Coach Laster, Corey C		2125	47,500.00	0.00	47,500.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		47,500.00	0.00	47,500.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,200.00	0.00	7,200.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		7,200.00	0.00	7,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,392.00	0.00	13,392.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		13,392.00	0.00	13,392.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,100.00	0.00	1,100.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		1,100.00	0.00	1,100.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		22,000.00	0.00	22,000.00		
	700000 - 709999 --	TRAVEL		25,000.00	0.00	25,000.00		
	770000 - 772499 --	STUDENT AID		8,000.00	0.00	8,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,900.00	0.00	4,900.00		
REVENUE TOTAL				(106,100.00)	0.00	(106,100.00)		
EXPENSE TOTAL				129,092.00	0.00	129,092.00		
TOTAL				22,992.00	0.00	22,992.00	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	23394		2000	42028275 Womens Softball			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(91,000.00)	0.00	(91,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(4,000.00)	0.00	(4,000.00)		
00415507	Head Women's Softball Coach	Peterson, Scott John	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.		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.		11,170.00	0.00	11,170.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		11,170.00	0.00	11,170.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		500.00	0.00	500.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		16,000.00	0.00	16,000.00		
	700000 - 709999 --	TRAVEL		24,000.00	0.00	24,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,835.00	0.00	7,835.00		
REVENUE TOTAL				(99,000.00)	0.00	(99,000.00)		
EXPENSE TOTAL				103,484.00	0.00	103,484.00		
TOTAL				4,484.00	0.00	4,484.00	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	23395		2000	42028272 Womens Volleyball			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(80,000.00)	0.00	(80,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(9,000.00)	0.00	(9,000.00)		
00415504	Head Womens Volleyball Coach	Barnett, Keith Joseph	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.		9,510.00	0.00	9,510.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		9,510.00	0.00	9,510.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00		
	700000 - 709999 --	TRAVEL		23,500.00	0.00	23,500.00		
	770000 - 772499 --	STUDENT AID		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,930.00	0.00	6,930.00		
REVENUE TOTAL				(89,000.00)	0.00	(89,000.00)		
EXPENSE TOTAL				83,940.00	0.00	83,940.00		
TOTAL				(5,060.00)	0.00	(5,060.00)	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	23396		2000	42028273 Mens Basketball			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(110,000.00)	0.00	(110,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(11,000.00)	0.00	(11,000.00)		
00415503	Head Coach - Mens Basketball	Caton, Russ T	2125	49,000.00	0.00	49,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		49,000.00	0.00	49,000.00	1.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	10,000.00	0.00	10,000.00	0.00	0.00
405000 - 407499 -- CLASS SAL		10,000.00	0.00	10,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	14,700.00	0.00	14,700.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN		14,700.00	0.00	14,700.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	1,410.00	0.00	1,410.00	0.00	0.00
425000 - 427499 -- CLASS BEN		1,410.00	0.00	1,410.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		16,000.00	0.00	16,000.00		
700000 - 709999 -- TRAVEL		25,000.00	0.00	25,000.00		
960000 - 969999 -- GENERAL RECHARGES		9,370.00	0.00	9,370.00		
REVENUE TOTAL		(121,000.00)	0.00	(121,000.00)		
EXPENSE TOTAL		125,480.00	0.00	125,480.00		
TOTAL		4,480.00	0.00	4,480.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	23397		2000	42016945 Mens Golf			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(52,000.00)	0.00	(52,000.00)		
00415508	Head Men's Golf Coach/PGM LiasTrujillo, Phil V		2125	14,730.00	0.00	14,730.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			14,730.00	0.00	14,730.00	1.00	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			7,000.00	0.00	7,000.00		
	700000 - 709999 -- TRAVEL			25,000.00	0.00	25,000.00		
	960000 - 969999 -- GENERAL RECHARGES			4,450.00	0.00	4,450.00		
REVENUE TOTAL				(52,000.00)	0.00	(52,000.00)		
EXPENSE TOTAL				54,130.00	0.00	54,130.00		
TOTAL				2,130.00	0.00	2,130.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	23398		2000	42026719 Mens Soccer			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(80,000.00)	0.00	(80,000.00)		
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.			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.			13,200.00	0.00	13,200.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			13,200.00	0.00	13,200.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			19,000.00	0.00	19,000.00		
	700000 - 709999 -- TRAVEL			20,000.00	0.00	20,000.00		
	770000 - 772499 -- STUDENT AID			5,000.00	0.00	5,000.00		
	960000 - 969999 -- GENERAL RECHARGES			6,947.00	0.00	6,947.00		
REVENUE TOTAL				(80,000.00)	0.00	(80,000.00)		
EXPENSE TOTAL				102,147.00	0.00	102,147.00		
TOTAL				22,147.00	0.00	22,147.00	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>			
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		(74,000.00)	0.00	(74,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,500.00)	0.00	(1,500.00)		
	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.		10,060.00	0.00	10,060.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		10,060.00	0.00	10,060.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,500.00	0.00	8,500.00		
	700000 - 709999 --	TRAVEL		21,000.00	0.00	21,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,435.00	0.00	6,435.00		
	REVENUE TOTAL			(76,000.00)	0.00	(76,000.00)		
	EXPENSE TOTAL			77,435.00	0.00	77,435.00		
	TOTAL			1,435.00	0.00	1,435.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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)		
	450000 - 699999 --	OPERATING EXPENSES		18,000.00	0.00	18,000.00		
	700000 - 709999 --	TRAVEL		300.00	0.00	300.00		
	960000 - 969999 --	GENERAL RECHARGES		1,500.00	0.00	1,500.00		
	REVENUE TOTAL			(20,000.00)	0.00	(20,000.00)		
	EXPENSE TOTAL			19,800.00	0.00	19,800.00		
	TOTAL			(200.00)	0.00	(200.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(63,500.00)	0.00	(63,500.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(2,000.00)	0.00	(2,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(7,000.00)	0.00	(7,000.00)		
00415545	AsstM&WTrack&Field/XC Coach	Harmer, David James	2126	25,250.00	0.00	25,250.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		25,250.00	0.00	25,250.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,560.00	0.00	6,560.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		6,560.00	0.00	6,560.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	700000 - 709999 --	TRAVEL		20,000.00	0.00	20,000.00		
	960000 - 969999 --	GENERAL RECHARGES		5,375.00	0.00	5,375.00		
	REVENUE TOTAL			(72,500.00)	0.00	(72,500.00)		
	EXPENSE TOTAL			67,185.00	0.00	67,185.00		



TOTAL				(5,315.00)	0.00	(5,315.00)	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>			
20	40009 IA-IntercollegiateAthleticsAdm	40253		2000	42071894 Intercollegiate 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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(18,000.00)	0.00	(18,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		12,000.00	0.00	12,000.00		
	750000 - 752499 --	UTILITIES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,820.00	0.00	2,820.00		
REVENUE TOTAL				(18,000.00)	0.00	(18,000.00)		
EXPENSE TOTAL				15,820.00	0.00	15,820.00		
TOTAL				(2,180.00)	0.00	(2,180.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	40710		2000	42073690 Women's 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		(15,000.00)	0.00	(15,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		13,500.00	0.00	13,500.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
REVENUE TOTAL				(15,000.00)	0.00	(15,000.00)		
EXPENSE TOTAL				14,500.00	0.00	14,500.00		
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>			
20	40009 IA-IntercollegiateAthleticsAdm	40922		2000	42073570 Mt Lion 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>
	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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	41533		2000	42075072 Women's Soccer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(76,000.00)	0.00	(76,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(500.00)	0.00	(500.00)		
00415538	Head Women's Soccer Coach	Ridenour, 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.		4,000.00	0.00	4,000.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		4,000.00	0.00	4,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,130.00	0.00	9,130.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		9,130.00	0.00	9,130.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		915.00	0.00	915.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		915.00	0.00	915.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,000.00	0.00	9,000.00		
	700000 - 709999 --	TRAVEL		20,000.00	0.00	20,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,582.00	0.00	6,582.00		



REVENUE TOTAL	(80,500.00)	0.00	(80,500.00)		
EXPENSE TOTAL	81,627.00	0.00	81,627.00		
TOTAL	1,127.00	0.00	1,127.00	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)		
	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			11,200.00	0.00	11,200.00		
	TOTAL			(3,800.00)	0.00	(3,800.00)	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	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)		
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		6,000.00	0.00	6,000.00	0.00	0.00
	REVENUE TOTAL			(21,000.00)	0.00	(21,000.00)		
	EXPENSE TOTAL			10,500.00	0.00	10,500.00		
	TRANSFERS OUT TOTAL			6,000.00	0.00	6,000.00		
	TOTAL			(4,500.00)	0.00	(4,500.00)	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	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
	450000 - 699999 --	OPERATING EXPENSES		10,600.00	0.00	10,600.00		
	960000 - 969999 --	GENERAL RECHARGES		1,200.00	0.00	1,200.00		
	REVENUE TOTAL			(15,000.00)	0.00	(15,000.00)		
	EXPENSE TOTAL			13,800.00	0.00	13,800.00		
	TOTAL			(1,200.00)	0.00	(1,200.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40009 IA-IntercollegiateAthleticsAdm	44707		2000	42083809 Cross Country Runnnng 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		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	REVENUE TOTAL			(2,000.00)	0.00	(2,000.00)		
	EXPENSE TOTAL			500.00	0.00	500.00		
	TOTAL			(1,500.00)	0.00	(1,500.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40009 IA-IntercollegiateAthleticsAdm	46778		2000	42089135 Women's Soccer Camp			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(5,000.00)	0.00	(5,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		300.00	0.00	300.00		
				REVENUE TOTAL	(5,000.00)	0.00	(5,000.00)	
				EXPENSE TOTAL	1,800.00	0.00	1,800.00	
				TOTAL	(3,200.00)	0.00	(3,200.00)	0.00 0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40025 BUS-Administrative Operations	23479		1100	42025170 ES COB General Ext Studies 23			
<u>Position</u>	<u>Description</u>	<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		(4,000.00)	0.00	(4,000.00)		
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(500.00)	0.00	(500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,800.00	0.00	1,800.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		1,800.00	0.00	1,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		324.00	0.00	324.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		324.00	0.00	324.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		281.00	0.00	281.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		920.00	0.00	920.00	0.00	0.00
				REVENUE TOTAL	(4,500.00)	0.00	(4,500.00)	
				EXPENSE TOTAL	3,405.00	0.00	3,405.00	
				TRANSFERS OUT TOTAL	920.00	0.00	920.00	
				TOTAL	(175.00)	0.00	(175.00)	0.00 0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40025 BUS-Administrative Operations	25971		1100	42038182 ES COB DMBA 18			
<u>Position</u>	<u>Description</u>	<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		(1,142,764.00)	0.00	(1,142,764.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		90.00	0.00	90.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		908,548.00	0.00	908,548.00	0.00	0.00
				REVENUE TOTAL	(1,142,764.00)	0.00	(1,142,764.00)	
				EXPENSE TOTAL	1,090.00	0.00	1,090.00	
				TRANSFERS OUT TOTAL	908,548.00	0.00	908,548.00	
				TOTAL	(233,126.00)	0.00	(233,126.00)	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>			
20	40025 BUS-Administrative Operations	34174		1100	42058523 ES COB PGM Internship 23			
<u>Position</u>	<u>Description</u>	<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		(43,920.00)	0.00	(43,920.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,000.00	0.00	11,000.00		
	700000 - 709999 --	TRAVEL		10,000.00	0.00	10,000.00		
	770000 - 772499 --	STUDENT AID		3,000.00	0.00	3,000.00		



960000 - 969999 -- GENERAL RECHARGES	2,160.00	0.00	2,160.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	12,298.00	0.00	12,298.00	0.00	0.00

REVENUE TOTAL	(43,920.00)	0.00	(43,920.00)		
EXPENSE TOTAL	26,160.00	0.00	26,160.00		
TRANSFERS OUT TOTAL	12,298.00	0.00	12,298.00		
TOTAL	(5,462.00)	0.00	(5,462.00)	0.00	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	32413		1100	42053947 ES COE SOPRIS WEST GRAD 23

<u>Position</u>	<u>Description</u>	<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			(21,653.00)	0.00	(21,653.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,890.00	0.00	1,890.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,890.00	0.00	1,890.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		514.00	0.00	514.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			514.00	0.00	514.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			2,165.00	0.00	2,165.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			15,480.00	0.00	15,480.00	0.00	0.00
	REVENUE TOTAL			(21,653.00)	0.00	(21,653.00)		
	EXPENSE TOTAL			4,569.00	0.00	4,569.00		
	TRANSFERS OUT TOTAL			15,480.00	0.00	15,480.00		
	TOTAL			(1,604.00)	0.00	(1,604.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	32415		1100	42053949 ES COE K12 Contract 23

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(15,000.00)	0.00	(15,000.00)		
	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.		350.00	0.00	350.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			350.00	0.00	350.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,716.00	0.00	1,716.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			9,450.00	0.00	9,450.00	0.00	0.00
	REVENUE TOTAL			(15,000.00)	0.00	(15,000.00)		
	EXPENSE TOTAL			4,566.00	0.00	4,566.00		
	TRANSFERS OUT TOTAL			9,450.00	0.00	9,450.00		
	TOTAL			(984.00)	0.00	(984.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	32416		1100	42053950 ES COE JROTC-LEAD 23

<u>Position</u>	<u>Description</u>	<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			(61,000.00)	0.00	(61,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,500.00	0.00	7,500.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			7,500.00	0.00	7,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,200.00	0.00	1,200.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			1,200.00	0.00	1,200.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			13,000.00	0.00	13,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,953.00	0.00	1,953.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			34,030.00	0.00	34,030.00	0.00	0.00



REVENUE TOTAL	(61,000.00)	0.00	(61,000.00)		
EXPENSE TOTAL	23,653.00	0.00	23,653.00		
TRANSFERS OUT TOTAL	34,030.00	0.00	34,030.00		
TOTAL	(3,317.00)	0.00	(3,317.00)	0.00	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 ES COE ESL ONLINE 18

<u>Position</u>	<u>Description</u>	<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		(11,000.00)	0.00	(11,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(700.00)	0.00	(700.00)		
	From Budget Journal Lines	Not in Pers. Budg.		600.00	0.00	600.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		600.00	0.00	600.00	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.		174.00	0.00	174.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		174.00	0.00	174.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		115.00	0.00	115.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		115.00	0.00	115.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		400.00	0.00	400.00		
	960000 - 969999 --	GENERAL RECHARGES		251.00	0.00	251.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		7,606.00	0.00	7,606.00	0.00	0.00
	REVENUE TOTAL			(11,700.00)	0.00	(11,700.00)		
	EXPENSE TOTAL			3,040.00	0.00	3,040.00		
	TRANSFERS OUT TOTAL			7,606.00	0.00	7,606.00		
	TOTAL			(1,054.00)	0.00	(1,054.00)	0.00	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 ES COE - TIRP Account 23

<u>Position</u>	<u>Description</u>	<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		(18,000.00)	0.00	(18,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		90.00	0.00	90.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		13,140.00	0.00	13,140.00	0.00	0.00
	REVENUE TOTAL			(18,000.00)	0.00	(18,000.00)		
	EXPENSE TOTAL			1,090.00	0.00	1,090.00		
	TRANSFERS OUT TOTAL			13,140.00	0.00	13,140.00		
	TOTAL			(3,770.00)	0.00	(3,770.00)	0.00	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>
00460111	Tech & Dist Educ Specialist	Switzer, Scott H	2177	33,000.00	0.00	33,000.00	0.60	0.00
00460113	Asst Dean-Finance&Adminof COE	Brown, Karen R	2117	12,000.00	0.00	12,000.00	0.15	0.00
00460115	Dir - Global Educ for Ext Stud	Shull, Anthony James	2119	22,000.00	0.00	22,000.00	0.40	0.00
00462301	Asst Dir - Daegu Eng Village	Sauer, Christopher Scott	2121	9,400.00	0.00	9,400.00	0.20	0.00
00462302	Daegu Engl Village/Global Prog	Hanson, Mary Bernice	2177	4,000.00	0.00	4,000.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		80,400.00	0.00	80,400.00	1.45	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	30,168.00	0.00	30,168.00	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	67,104.00	0.00	67,104.00	1.65	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.	22,156.00	0.00	22,156.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN	22,156.00	0.00	22,156.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	13,420.00	0.00	13,420.00	0.00	0.00
425000 - 427499 -- CLASS BEN	13,420.00	0.00	13,420.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	20,000.00	0.00	20,000.00		
700000 - 709999 -- TRAVEL	20,000.00	0.00	20,000.00		
960000 - 969999 -- GENERAL RECHARGES	20,527.00	0.00	20,527.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(248,607.00)	0.00	(248,607.00)	0.00	0.00
EXPENSE TOTAL	248,607.00	0.00	248,607.00		
TRANSFERS IN TOTAL	(248,607.00)	0.00	(248,607.00)		
TOTAL	0.00	0.00	0.00	3.10	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 ES COE Curriculum & Instr 23

<u>Position</u>	<u>Description</u>	<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			(58,700.00)	0.00	(58,700.00)		
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.			306.00	0.00	306.00	0.00	0.00
420500 - 422209 --	FAC P/TGR BEN			306.00	0.00	306.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			100.00	0.00	100.00		
700000 - 709999 --	TRAVEL			100.00	0.00	100.00		
960000 - 969999 --	GENERAL RECHARGES			405.00	0.00	405.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			48,501.00	0.00	48,501.00	0.00	0.00
REVENUE TOTAL				(58,700.00)	0.00	(58,700.00)		
EXPENSE TOTAL				4,911.00	0.00	4,911.00		
TRANSFERS OUT TOTAL				48,501.00	0.00	48,501.00		
TOTAL				(5,288.00)	0.00	(5,288.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	37948		1100	42067592 ES COE Early Literacy 18

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
205000 - 214999 --	TUITION AND TUITION REFUNDS			(15,000.00)	0.00	(15,000.00)		
280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE			(990.00)	0.00	(990.00)		
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.			870.00	0.00	870.00	0.00	0.00
418400 - 420499 --	FAC FT BEN			870.00	0.00	870.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			420.00	0.00	420.00		
960000 - 969999 --	GENERAL RECHARGES			386.00	0.00	386.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			10,378.00	0.00	10,378.00	0.00	0.00



REVENUE TOTAL	(15,990.00)	0.00	(15,990.00)		
EXPENSE TOTAL	4,676.00	0.00	4,676.00		
TRANSFERS OUT TOTAL	10,378.00	0.00	10,378.00		
TOTAL	(936.00)	0.00	(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>
20	40036 EDUC-Administrative Operations	37949		1100	42067593 ES COE Space Foundation 23

<u>Position</u>	<u>Description</u>	<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		(9,500.00)	0.00	(9,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	700000 - 709999 --	TRAVEL		50.00	0.00	50.00		
	960000 - 969999 --	GENERAL RECHARGES		50.00	0.00	50.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,185.00	0.00	2,185.00	0.00	0.00
	REVENUE TOTAL			(9,500.00)	0.00	(9,500.00)		
	EXPENSE TOTAL			600.00	0.00	600.00		
	TRANSFERS OUT TOTAL			2,185.00	0.00	2,185.00		
	TOTAL			(6,715.00)	0.00	(6,715.00)	0.00	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 ES COE Houghton-Mifflin 23

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(5,000.00)	0.00	(5,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		125.00	0.00	125.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		125.00	0.00	125.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		60.00	0.00	60.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		60.00	0.00	60.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		107.00	0.00	107.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		3,450.00	0.00	3,450.00	0.00	0.00
	REVENUE TOTAL			(5,000.00)	0.00	(5,000.00)		
	EXPENSE TOTAL			1,292.00	0.00	1,292.00		
	TRANSFERS OUT TOTAL			3,450.00	0.00	3,450.00		
	TOTAL			(258.00)	0.00	(258.00)	0.00	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 ES COE Superintendent Lic 23

<u>Position</u>	<u>Description</u>	<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		(38,000.00)	0.00	(38,000.00)		
	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.		2,175.00	0.00	2,175.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,175.00	0.00	2,175.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		150.00	0.00	150.00		
	960000 - 969999 --	GENERAL RECHARGES		884.00	0.00	884.00		



997000 - 999997 -- VOLUNTARY TRANSFERS OUT	25,240.00	0.00	25,240.00	0.00	0.00
REVENUE TOTAL	(38,000.00)	0.00	(38,000.00)		
EXPENSE TOTAL	10,709.00	0.00	10,709.00		
TRANSFERS OUT TOTAL	25,240.00	0.00	25,240.00		
TOTAL	(2,051.00)	0.00	(2,051.00)	0.00	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 ES COE Online Princ Lic 18			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(65,000.00)	0.00	(65,000.00)		
	280000 - 289999 -- AUXILIARY ENTERPRISE REVENUE			(4,300.00)	0.00	(4,300.00)		
	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
	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.		1,595.00	0.00	1,595.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			1,595.00	0.00	1,595.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		384.00	0.00	384.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			384.00	0.00	384.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,800.00	0.00	1,800.00		
	960000 - 969999 -- GENERAL RECHARGES			1,285.00	0.00	1,285.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			49,474.00	0.00	49,474.00	0.00	0.00
	REVENUE TOTAL			(69,300.00)	0.00	(69,300.00)		
	EXPENSE TOTAL			15,564.00	0.00	15,564.00		
	TRANSFERS OUT TOTAL			49,474.00	0.00	49,474.00		
	TOTAL			(4,262.00)	0.00	(4,262.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40036 EDUC-Administrative Operations	37954		1100	42067598 ES COE JROTC-CURR 23			
<u>Position</u>	<u>Description</u>	<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.		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.		406.00	0.00	406.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			406.00	0.00	406.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			23,400.00	0.00	23,400.00		
	960000 - 969999 -- GENERAL RECHARGES			2,430.00	0.00	2,430.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			19,500.00	0.00	19,500.00	0.00	0.00
	REVENUE TOTAL			(50,000.00)	0.00	(50,000.00)		
	EXPENSE TOTAL			29,436.00	0.00	29,436.00		
	TRANSFERS OUT TOTAL			19,500.00	0.00	19,500.00		
	TOTAL			(1,064.00)	0.00	(1,064.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	38923		1100	42069837 ES COE Gifted & Talent Cert 18

<u>Position</u>	<u>Description</u>	<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		(22,455.00)	0.00	(22,455.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(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
	401000 - 402199 --	FAC P/TGR SAL		4,500.00	0.00	4,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		344.00	0.00	344.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		344.00	0.00	344.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		630.00	0.00	630.00		
	960000 - 969999 --	GENERAL RECHARGES		493.00	0.00	493.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		16,309.00	0.00	16,309.00	0.00	0.00
	REVENUE TOTAL			(23,940.00)	0.00	(23,940.00)		
	EXPENSE TOTAL			5,967.00	0.00	5,967.00		
	TRANSFERS OUT TOTAL			16,309.00	0.00	16,309.00		
	TOTAL			(1,664.00)	0.00	(1,664.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40036 EDUC-Administrative Operations	38924		1100	42069838 ES COE Educ Tech Cert 18

<u>Position</u>	<u>Description</u>	<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		(7,485.00)	0.00	(7,485.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(495.00)	0.00	(495.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		1,500.00	0.00	1,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		435.00	0.00	435.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		435.00	0.00	435.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		210.00	0.00	210.00		
	960000 - 969999 --	GENERAL RECHARGES		193.00	0.00	193.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		4,936.00	0.00	4,936.00	0.00	0.00
	REVENUE TOTAL			(7,980.00)	0.00	(7,980.00)		
	EXPENSE TOTAL			2,338.00	0.00	2,338.00		
	TRANSFERS OUT TOTAL			4,936.00	0.00	4,936.00		
	TOTAL			(706.00)	0.00	(706.00)	0.00	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 ES COE Online C&I Master's 18

<u>Position</u>	<u>Description</u>	<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		(29,940.00)	0.00	(29,940.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,980.00)	0.00	(1,980.00)		
	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.		3,000.00	0.00	3,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		3,000.00	0.00	3,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		870.00	0.00	870.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		870.00	0.00	870.00	0.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	230.00	0.00	230.00	0.00	0.00
420500 - 422209 -- PAC P/TGR BEN		230.00	0.00	230.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		840.00	0.00	840.00		
960000 - 969999 -- GENERAL RECHARGES		715.00	0.00	715.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		21,246.00	0.00	21,246.00	0.00	0.00
REVENUE TOTAL		(31,920.00)	0.00	(31,920.00)		
EXPENSE TOTAL		8,655.00	0.00	8,655.00		
TRANSFERS OUT TOTAL		21,246.00	0.00	21,246.00		
TOTAL		(2,019.00)	0.00	(2,019.00)	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>
20	40036 EDUC-Administrative Operations	40953		1100	42073604 ES COE SPED/TIRP 23

<u>Position</u>	<u>Description</u>	<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			690.00	0.00	690.00	0.00	0.00
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
TRANSFERS OUT TOTAL				690.00	0.00	690.00		
TOTAL				(2,310.00)	0.00	(2,310.00)	0.00	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 ES COE SPED Endor Online 18

<u>Position</u>	<u>Description</u>	<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			(14,970.00)	0.00	(14,970.00)		
280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE			(990.00)	0.00	(990.00)		
From Budget Journal Lines	Not in Pers. Budg.			3,000.00	0.00	3,000.00	0.00	0.00
400000 - 400999 --	PAC FTP SAL			3,000.00	0.00	3,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			870.00	0.00	870.00	0.00	0.00
418400 - 420499 --	PAC FT BEN			870.00	0.00	870.00	0.00	0.00
960000 - 969999 --	GENERAL RECHARGES			420.00	0.00	420.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			10,373.00	0.00	10,373.00	0.00	0.00
REVENUE TOTAL				(15,960.00)	0.00	(15,960.00)		
EXPENSE TOTAL				4,290.00	0.00	4,290.00		
TRANSFERS OUT TOTAL				10,373.00	0.00	10,373.00		
TOTAL				(1,297.00)	0.00	(1,297.00)	0.00	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	44802		1100	42084031 ES COE Women's Studies Prt 23

<u>Position</u>	<u>Description</u>	<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			(6,000.00)	0.00	(6,000.00)		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			5,400.00	0.00	5,400.00	0.00	0.00
REVENUE TOTAL				(6,000.00)	0.00	(6,000.00)		
TRANSFERS OUT TOTAL				5,400.00	0.00	5,400.00		
TOTAL				(600.00)	0.00	(600.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40042 EAS-Administrative Operations	28255		1100	42043268 ES EAS Extended Studies 18

<u>Position</u>	<u>Description</u>	<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		(485,000.00)	0.00	(485,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		415.00	0.00	415.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		511,192.00	0.00	511,192.00	0.00	0.00
REVENUE TOTAL				(485,000.00)	0.00	(485,000.00)		
EXPENSE TOTAL				5,415.00	0.00	5,415.00		
TRANSFERS OUT TOTAL				511,192.00	0.00	511,192.00		
TOTAL				31,607.00	0.00	31,607.00	0.00	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.		18,000.00	0.00	18,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		18,000.00	0.00	18,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,000.00	0.00	25,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		25,000.00	0.00	25,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,000.00	0.00	5,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,220.00	0.00	5,220.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		5,220.00	0.00	5,220.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25.00	0.00	25.00	0.00	0.00
	427500 - 429999 --	STD BEN		25.00	0.00	25.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		17,000.00	0.00	17,000.00		
	700000 - 709999 --	TRAVEL		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,328.00	0.00	6,328.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(82,573.00)	0.00	(82,573.00)	0.00	0.00
EXPENSE TOTAL				82,573.00	0.00	82,573.00		
TRANSFERS IN TOTAL				(82,573.00)	0.00	(82,573.00)		
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	44575		1100	42082154 ES EAS Systems Engineering 18

<u>Position</u>	<u>Description</u>	<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)		
00470505	Asst Professor-Research	Trimboli, Michael S	1303	19,807.00	0.00	19,807.00	0.40	0.00
	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		24,307.00	0.00	24,307.00	0.40	0.00
	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.		7,049.00	0.00	7,049.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		7,049.00	0.00	7,049.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,560.00	0.00	2,560.00	0.00	0.00



420500 - 422209 -- FAC P/TGR BEN	2,560.00	0.00	2,560.00	0.00	0.00
960000 - 969999 -- GENERAL RECHARGES	5,471.00	0.00	5,471.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(69,747.00)	0.00	(69,747.00)	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	180.00	0.00	180.00	0.00	0.00
REVENUE TOTAL	(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL	71,387.00	0.00	71,387.00		
TRANSFERS IN TOTAL	(69,747.00)	0.00	(69,747.00)		
TRANSFERS OUT TOTAL	180.00	0.00	180.00		
TOTAL	820.00	0.00	820.00	0.40	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40042 EAS-Administrative Operations	46997		1100	42089615 EAS-Space Ops Ext Studies			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00470505	Asst Professor-Research	Trimboli, Michael S	1303	19,807.00	0.00	19,807.00	0.40	0.00
	400000 - 400999 -- FAC FTP SAL			19,807.00	0.00	19,807.00	0.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		28,000.00	0.00	28,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			28,000.00	0.00	28,000.00	0.00	0.00
00471593	Dist Educ Prog Director	Evans, Patricia Ann	2119	15,239.00	0.00	15,239.00	0.25	0.00
	402500 - 404999 -- O/E &MDRS SAL			15,239.00	0.00	15,239.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,744.00	0.00	5,744.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			5,744.00	0.00	5,744.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,240.00	0.00	2,240.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			2,240.00	0.00	2,240.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,419.00	0.00	4,419.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			4,419.00	0.00	4,419.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			6,304.00	0.00	6,304.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(82,253.00)	0.00	(82,253.00)	0.00	0.00
	EXPENSE TOTAL			82,253.00	0.00	82,253.00		
	TRANSFERS IN TOTAL			(82,253.00)	0.00	(82,253.00)		
	TOTAL			0.00	0.00	0.00	0.65	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40051 LAS-Administrative Operations	28254		1100	42043267 ES LAS Indirect Costs 23			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(8,500.00)	0.00	(8,500.00)		
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.		19,524.00	0.00	19,524.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			19,524.00	0.00	19,524.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			600.00	0.00	600.00		
	960000 - 969999 -- GENERAL RECHARGES			7,094.00	0.00	7,094.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(91,417.00)	0.00	(91,417.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			14,000.00	0.00	14,000.00	0.00	0.00
	REVENUE TOTAL			(8,500.00)	0.00	(8,500.00)		
	EXPENSE TOTAL			85,917.00	0.00	85,917.00		



TRANSFERS IN TOTAL	(91,417.00)	0.00	(91,417.00)		
TRANSFERS OUT TOTAL	14,000.00	0.00	14,000.00		
TOTAL	0.00	0.00	0.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40051 LAS-Administrative Operations	28764		1100	42045149 ES LAS Non-Credit 23			
<u>Position</u>	<u>Description</u>	<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		(3,300.00)	0.00	(3,300.00)		
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		38.00	0.00	38.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		38.00	0.00	38.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		48.00	0.00	48.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		759.00	0.00	759.00	0.00	0.00
	REVENUE TOTAL			(3,300.00)	0.00	(3,300.00)		
	EXPENSE TOTAL			586.00	0.00	586.00		
	TRANSFERS OUT TOTAL			759.00	0.00	759.00		
	TOTAL			(1,955.00)	0.00	(1,955.00)	0.00	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 ES LAS Regular Credit 23			
<u>Position</u>	<u>Description</u>	<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		(250,000.00)	0.00	(250,000.00)		
	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.		49,500.00	0.00	49,500.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		49,500.00	0.00	49,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,045.00	0.00	6,045.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		6,045.00	0.00	6,045.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,717.00	0.00	4,717.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		4,717.00	0.00	4,717.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,000.00	0.00	4,000.00		
	770000 - 772499 --	STUDENT AID		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		8,259.00	0.00	8,259.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		115,000.00	0.00	115,000.00	0.00	0.00
	REVENUE TOTAL			(250,000.00)	0.00	(250,000.00)		
	EXPENSE TOTAL			100,021.00	0.00	100,021.00		
	TRANSFERS OUT TOTAL			115,000.00	0.00	115,000.00		
	TOTAL			(34,979.00)	0.00	(34,979.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40051 LAS-Administrative Operations	28926		1100	42045426 ES LAS Contract Credit 23			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(105,700.00)	0.00	(105,700.00)		
	From Budget Journal Lines	Not in Pers. Budg.		6,590.00	0.00	6,590.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		6,590.00	0.00	6,590.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		576.00	0.00	576.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		576.00	0.00	576.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES	6,300.00	0.00	6,300.00		
960000 - 969999 -- GENERAL RECHARGES	1,212.00	0.00	1,212.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(2,500.00)	0.00	(2,500.00)	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	126,000.00	0.00	126,000.00	0.00	0.00
REVENUE TOTAL	(105,700.00)	0.00	(105,700.00)		
EXPENSE TOTAL	14,678.00	0.00	14,678.00		
TRANSFERS IN TOTAL	(2,500.00)	0.00	(2,500.00)		
TRANSFERS OUT TOTAL	126,000.00	0.00	126,000.00		
TOTAL	32,478.00	0.00	32,478.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40051 LAS-Administrative Operations	29294		1100	42046585 ES LAS Distance Education 23

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(105,900.00)	0.00	(105,900.00)		
	From Budget Journal Lines	Not in Pers. Budg.		14,665.00	0.00	14,665.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			14,665.00	0.00	14,665.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,500.00	0.00	3,500.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			3,500.00	0.00	3,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,575.00	0.00	3,575.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			3,575.00	0.00	3,575.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		270.00	0.00	270.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			270.00	0.00	270.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			2,026.00	0.00	2,026.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			86,600.00	0.00	86,600.00	0.00	0.00
	REVENUE TOTAL			(105,900.00)	0.00	(105,900.00)		
	EXPENSE TOTAL			24,536.00	0.00	24,536.00		
	TRANSFERS OUT TOTAL			86,600.00	0.00	86,600.00		
	TOTAL			5,236.00	0.00	5,236.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40051 LAS-Administrative Operations	47367		1100	42090617 ES LAS NSE 23

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(2,500.00)	0.00	(2,500.00)		
	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			3,000.00	0.00	3,000.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			495.00	0.00	495.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			600.00	0.00	600.00	0.00	0.00
	REVENUE TOTAL			(2,500.00)	0.00	(2,500.00)		
	EXPENSE TOTAL			5,995.00	0.00	5,995.00		
	TRANSFERS OUT TOTAL			600.00	0.00	600.00		
	TOTAL			4,095.00	0.00	4,095.00	0.00	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	50459		1100	42000015 ES LAS Military 33			
<u>Position</u>	<u>Description</u>	<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		(7,500.00)	0.00	(7,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		45.00	0.00	45.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		6,000.00	0.00	6,000.00	0.00	0.00
REVENUE TOTAL				(7,500.00)	0.00	(7,500.00)		
EXPENSE TOTAL				545.00	0.00	545.00		
TRANSFERS OUT TOTAL				6,000.00	0.00	6,000.00		
TOTAL				(955.00)	0.00	(955.00)	0.00	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	50460		1100	42000016 ES LAS CU Succeed 33			
<u>Position</u>	<u>Description</u>	<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		(57,000.00)	0.00	(57,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		270.00	0.00	270.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		27,000.00	0.00	27,000.00	0.00	0.00
REVENUE TOTAL				(57,000.00)	0.00	(57,000.00)		
EXPENSE TOTAL				3,270.00	0.00	3,270.00		
TRANSFERS OUT TOTAL				27,000.00	0.00	27,000.00		
TOTAL				(26,730.00)	0.00	(26,730.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40052 LAS-Military Science	29235		1100	42046383 Ext Studies - Military Sc 23			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,400.00)	0.00	(4,400.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,550.00	0.00	1,550.00		
	960000 - 969999 --	GENERAL RECHARGES		140.00	0.00	140.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(6,450.00)	0.00	(6,450.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,100.00	0.00	2,100.00	0.00	0.00
REVENUE TOTAL				(4,400.00)	0.00	(4,400.00)		
EXPENSE TOTAL				1,690.00	0.00	1,690.00		
TRANSFERS IN TOTAL				(6,450.00)	0.00	(6,450.00)		
TRANSFERS OUT TOTAL				2,100.00	0.00	2,100.00		
TOTAL				(7,060.00)	0.00	(7,060.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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>
	450000 - 699999 --	OPERATING EXPENSES		100.00	0.00	100.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		99.00	0.00	99.00		
EXPENSE TOTAL				1,199.00	0.00	1,199.00		
TOTAL				1,199.00	0.00	1,199.00	0.00	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		27.00	0.00	27.00		
EXPENSE TOTAL				332.00	0.00	332.00		
TOTAL				332.00	0.00	332.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40059 LAS-Music	48563		1100	42094030 Extended Studies - 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>
	450000 - 699999 --	OPERATING EXPENSES		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		9.00	0.00	9.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(200.00)	0.00	(200.00)	0.00	0.00
EXPENSE TOTAL				109.00	0.00	109.00		
TRANSFERS IN TOTAL				(200.00)	0.00	(200.00)		
TOTAL				(91.00)	0.00	(91.00)	0.00	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		(70,000.00)	0.00	(70,000.00)		
00484115	Technical Dir - Theatreworks	Ballard, Roy Charles	2143	10,532.00	0.00	10,532.00	0.33	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,532.00	0.00	10,532.00	0.33	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,529.00	0.00	3,529.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		3,529.00	0.00	3,529.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		32,000.00	0.00	32,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,146.00	0.00	4,146.00		
REVENUE TOTAL				(70,000.00)	0.00	(70,000.00)		
EXPENSE TOTAL				50,207.00	0.00	50,207.00		
TOTAL				(19,793.00)	0.00	(19,793.00)	0.33	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	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>
	450000 - 699999 --	OPERATING EXPENSES		1,700.00	0.00	1,700.00		
	700000 - 709999 --	TRAVEL		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		468.00	0.00	468.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,650.00)	0.00	(1,650.00)	0.00	0.00
EXPENSE TOTAL				5,668.00	0.00	5,668.00		
TRANSFERS IN TOTAL				(1,650.00)	0.00	(1,650.00)		
TOTAL				4,018.00	0.00	4,018.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40064 LAS-Geography	29050		1100	42045804	GES Extended Studies		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		45.00	0.00	45.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(450.00)	0.00	(450.00)	0.00	0.00
EXPENSE TOTAL				545.00	0.00	545.00		
TRANSFERS IN TOTAL				(450.00)	0.00	(450.00)		
TOTAL				95.00	0.00	95.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40068 LAS-Communication	28762		1100	42045147	Ext Studies Communication 23		
<u>Position</u>	<u>Description</u>	<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		5.00	0.00	5.00		
	960000 - 969999 --	GENERAL RECHARGES		1.00	0.00	1.00		
EXPENSE TOTAL				6.00	0.00	6.00		
TOTAL				6.00	0.00	6.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40073 LAS-History	29253		1100	42046491	Extended Studies - History		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		180.00	0.00	180.00		
	960000 - 969999 --	GENERAL RECHARGES		16.00	0.00	16.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(200.00)	0.00	(200.00)	0.00	0.00
EXPENSE TOTAL				196.00	0.00	196.00		
TRANSFERS IN TOTAL				(200.00)	0.00	(200.00)		
TOTAL				(4.00)	0.00	(4.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40077 LAS-Psychology	29238		1100	42046396	Extended Studies - Psychology		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,400.00	0.00	2,400.00		
	960000 - 969999 --	GENERAL RECHARGES		216.00	0.00	216.00		
EXPENSE TOTAL				2,616.00	0.00	2,616.00		
TOTAL				2,616.00	0.00	2,616.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40078 LAS-Sociology	29538		1100	42047451	Extended Studies - Sociology		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		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>			
20	40081 Beth-El UG Nursing	50529		1100	42000021 ES BE C3 UGN C3 18			
<u>Position</u>	<u>Description</u>	<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)		
	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.		12,000.00	0.00	12,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		12,000.00	0.00	12,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,480.00	0.00	3,480.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,480.00	0.00	3,480.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		960.00	0.00	960.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		960.00	0.00	960.00	0.00	0.00
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,740.00	0.00	2,740.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		19,900.00	0.00	19,900.00	0.00	0.00
REVENUE TOTAL				(55,000.00)	0.00	(55,000.00)		
EXPENSE TOTAL				33,180.00	0.00	33,180.00		
TRANSFERS OUT TOTAL				19,900.00	0.00	19,900.00		
TOTAL				(1,920.00)	0.00	(1,920.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40084 SPA-Administrative Operations	34625		1100	42059639 ES SPA 18%			
<u>Position</u>	<u>Description</u>	<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		(16,590.00)	0.00	(16,590.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		360.00	0.00	360.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,986.00	0.00	2,986.00	0.00	0.00
REVENUE TOTAL				(16,590.00)	0.00	(16,590.00)		
EXPENSE TOTAL				4,360.00	0.00	4,360.00		
TRANSFERS OUT TOTAL				2,986.00	0.00	2,986.00		
TOTAL				(9,244.00)	0.00	(9,244.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40084 SPA-Administrative Operations	47017		1100	42089664 ES SPA Online FEE 18			
<u>Position</u>	<u>Description</u>	<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		(1,000.00)	0.00	(1,000.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		180.00	0.00	180.00	0.00	0.00
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
TRANSFERS OUT TOTAL				180.00	0.00	180.00		
TOTAL				(820.00)	0.00	(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>			
20	40084 SPA-Administrative Operations	50399		1100	42000010 ES SPA 33%			
<u>Position</u>	<u>Description</u>	<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		(9,954.00)	0.00	(9,954.00)		
	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.		870.00	0.00	870.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		870.00	0.00	870.00	0.00	0.00



960000 - 969999 -- GENERAL RECHARGES	348.00	0.00	348.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	3,285.00	0.00	3,285.00	0.00	0.00
REVENUE TOTAL	(9,954.00)	0.00	(9,954.00)		
EXPENSE TOTAL	4,218.00	0.00	4,218.00		
TRANSFERS OUT TOTAL	3,285.00	0.00	3,285.00		
TOTAL	(2,451.00)	0.00	(2,451.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40084 SPA-Administrative Operations	50400		1100	42000011 ES SPA/CHS 18%

<u>Position</u>	<u>Description</u>	<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			(16,590.00)	0.00	(16,590.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			2,986.00	0.00	2,986.00	0.00	0.00
	REVENUE TOTAL			(16,590.00)	0.00	(16,590.00)		
	TRANSFERS OUT TOTAL			2,986.00	0.00	2,986.00		
	TOTAL			(13,604.00)	0.00	(13,604.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40086 Beth-El Admin	28224		1100	42043191 ES BE Admin C2 18

<u>Position</u>	<u>Description</u>	<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			(1,300,000.00)	0.00	(1,300,000.00)		
	280000 - 289999 -- AUXILIARY ENTERPRISE REVENUE			(65,000.00)	0.00	(65,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		65,000.00	0.00	65,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			65,000.00	0.00	65,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		60,000.00	0.00	60,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			60,000.00	0.00	60,000.00	0.00	0.00
00400540	Program Assistant I	Clark, Sharon G	H4R1XX	20,000.00	0.00	20,000.00	0.50	0.00
	405000 - 407499 -- CLASS SAL			20,000.00	0.00	20,000.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,850.00	0.00	18,850.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			18,850.00	0.00	18,850.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,508.00	0.00	1,508.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			1,508.00	0.00	1,508.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,800.00	0.00	5,800.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			5,800.00	0.00	5,800.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			85,000.00	0.00	85,000.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			23,144.00	0.00	23,144.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			1,082,500.00	0.00	1,082,500.00	0.00	0.00
	REVENUE TOTAL			(1,365,000.00)	0.00	(1,365,000.00)		
	EXPENSE TOTAL			280,302.00	0.00	280,302.00		
	TRANSFERS OUT TOTAL			1,082,500.00	0.00	1,082,500.00		
	TOTAL			(2,198.00)	0.00	(2,198.00)	0.50	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40086 Beth-El Admin	50530		1100	42000022 ES BE C3 SANE 18			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(45,000.00)	0.00	(45,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		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.		8,000.00	0.00	8,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		8,000.00	0.00	8,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,480.00	0.00	3,480.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,480.00	0.00	3,480.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		640.00	0.00	640.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		640.00	0.00	640.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,351.00	0.00	2,351.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		14,850.00	0.00	14,850.00	0.00	0.00
	REVENUE TOTAL			(45,000.00)	0.00	(45,000.00)		
	EXPENSE TOTAL			28,471.00	0.00	28,471.00		
	TRANSFERS OUT TOTAL			14,850.00	0.00	14,850.00		
	TOTAL			(1,679.00)	0.00	(1,679.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40087 IT-Administrative Operations	35885		2000	42062202 1-Card Office			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,670.00	0.00	3,670.00		
	960000 - 969999 --	GENERAL RECHARGES		330.00	0.00	330.00		
	REVENUE TOTAL			(4,000.00)	0.00	(4,000.00)		
	EXPENSE TOTAL			4,000.00	0.00	4,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(545,000.00)	0.00	(545,000.00)		
00421101	CTO & Executive Director of IT	Wilson, Ralph J	2118	13,134.00	0.00	13,134.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		13,134.00	0.00	13,134.00	0.10	0.00
00400484	Program Assistant I	Vacant	H4R1XX	43,920.00	0.00	43,920.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		43,920.00	0.00	43,920.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		55,000.00	0.00	55,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		55,000.00	0.00	55,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,823.00	0.00	1,823.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		1,823.00	0.00	1,823.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,011.00	0.00	18,011.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		18,011.00	0.00	18,011.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		300,000.00	0.00	300,000.00		
	960000 - 969999 --	GENERAL RECHARGES		38,870.00	0.00	38,870.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,000.00)	0.00	(1,000.00)	0.00	0.00



997000 - 999997 -- VOLUNTARY TRANSFERS OUT 75,242.00 0.00 75,242.00 0.00 0.00

REVENUE TOTAL	(545,000.00)	0.00	(545,000.00)		
EXPENSE TOTAL	470,758.00	0.00	470,758.00		
TRANSFERS IN TOTAL	(1,000.00)	0.00	(1,000.00)		
TRANSFERS OUT TOTAL	75,242.00	0.00	75,242.00		
TOTAL	0.00	0.00	0.00	1.10	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(50,000.00)	0.00	(50,000.00)	0.00	0.00
	EXPENSE TOTAL			52,320.00	0.00	52,320.00		
	TRANSFERS IN TOTAL			(50,000.00)	0.00	(50,000.00)		
	TOTAL			2,320.00	0.00	2,320.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,959,176.00)	0.00	(1,959,176.00)		
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
00400479	General Professional II	Fleury, Gregg D	H6G2TN	41,340.00	0.00	41,340.00	1.00	0.00
00400587	Police Officer I	Smiley, Boyd Alan	A4B2TX	27,489.00	0.00	27,489.00	0.80	0.00
00400705	Program Assistant I	Coahran, Nichole Mark Ash	H4R1XX	36,480.00	0.00	36,480.00	1.00	0.00
00400723	IT Professional I	Halford, Norman D	H2I3XX	20,568.00	0.00	20,568.00	0.30	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		167,157.00	0.00	167,157.00	4.10	0.00
	From Budget Journal Lines	Not in Pers. Budg.		178,000.00	0.00	178,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		178,000.00	0.00	178,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,000.00	0.00	17,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		17,000.00	0.00	17,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		41,791.00	0.00	41,791.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		41,791.00	0.00	41,791.00	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		125,700.00	0.00	125,700.00		
	700000 - 709999 --	TRAVEL		750.00	0.00	750.00		
	750000 - 752499 --	UTILITIES		72,854.00	0.00	72,854.00		
	770000 - 772499 --	STUDENT AID		15,000.00	0.00	15,000.00		
	960000 - 969999 --	GENERAL RECHARGES		63,189.00	0.00	63,189.00		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		801,282.00	0.00	801,282.00	0.00	0.00
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(600.00)	0.00	(600.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		375,000.00	0.00	375,000.00	0.00	0.00



REVENUE TOTAL	(1,959,176.00)	0.00	(1,959,176.00)		
EXPENSE TOTAL	781,999.00	0.00	781,999.00		
TRANSFERS IN TOTAL	(600.00)	0.00	(600.00)		
TRANSFERS OUT TOTAL	1,176,282.00	0.00	1,176,282.00		
TOTAL	(1,495.00)	0.00	(1,495.00)	5.66	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	24261		2000	42015751 Bookstore-Text Oper

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(2,000,438.00)	0.00	(2,000,438.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(8,000.00)	0.00	(8,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,650,984.00	0.00	1,650,984.00		
	960000 - 969999 --	GENERAL RECHARGES		15.00	0.00	15.00		
	REVENUE TOTAL			(2,008,438.00)	0.00	(2,008,438.00)		
	EXPENSE TOTAL			1,650,999.00	0.00	1,650,999.00		
	TOTAL			(357,439.00)	0.00	(357,439.00)	0.00	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	24262		2000	42010592 Text Handouts

<u>Position</u>	<u>Description</u>	<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		(30,292.00)	0.00	(30,292.00)		
	450000 - 699999 --	OPERATING EXPENSES		27,748.00	0.00	27,748.00		
	REVENUE TOTAL			(30,292.00)	0.00	(30,292.00)		
	EXPENSE TOTAL			27,748.00	0.00	27,748.00		
	TOTAL			(2,544.00)	0.00	(2,544.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40105 BKST-BookStore AdminOperations	24263		2000	42016455 Bookstore-Sup'ls Opr

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(175,600.00)	0.00	(175,600.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(200.00)	0.00	(200.00)		
	450000 - 699999 --	OPERATING EXPENSES		104,122.00	0.00	104,122.00		
	REVENUE TOTAL			(175,800.00)	0.00	(175,800.00)		
	EXPENSE TOTAL			104,122.00	0.00	104,122.00		
	TOTAL			(71,678.00)	0.00	(71,678.00)	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>
20	40105 BKST-BookStore AdminOperations	24264		2000	42027737 Giftware

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(84,041.00)	0.00	(84,041.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(11,000.00)	0.00	(11,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		49,241.00	0.00	49,241.00		
	960000 - 969999 --	GENERAL RECHARGES		4.00	0.00	4.00		
	REVENUE TOTAL			(95,041.00)	0.00	(95,041.00)		
	EXPENSE TOTAL			49,245.00	0.00	49,245.00		
	TOTAL			(45,796.00)	0.00	(45,796.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24265		2000	42027738 Software			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(37,450.00)	0.00	(37,450.00)		
	450000 - 699999 --	OPERATING EXPENSES		32,956.00	0.00	32,956.00		
REVENUE TOTAL				(37,450.00)	0.00	(37,450.00)		
EXPENSE TOTAL				32,956.00	0.00	32,956.00		
TOTAL				(4,494.00)	0.00	(4,494.00)	0.00	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		(70,400.00)	0.00	(70,400.00)		
	450000 - 699999 --	OPERATING EXPENSES		41,936.00	0.00	41,936.00		
REVENUE TOTAL				(70,400.00)	0.00	(70,400.00)		
EXPENSE TOTAL				41,936.00	0.00	41,936.00		
TOTAL				(28,464.00)	0.00	(28,464.00)	0.00	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		(35,477.00)	0.00	(35,477.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(205.00)	0.00	(205.00)		
	450000 - 699999 --	OPERATING EXPENSES		21,535.00	0.00	21,535.00		
	960000 - 969999 --	GENERAL RECHARGES		2.00	0.00	2.00		
REVENUE TOTAL				(35,682.00)	0.00	(35,682.00)		
EXPENSE TOTAL				21,537.00	0.00	21,537.00		
TOTAL				(14,145.00)	0.00	(14,145.00)	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	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		(7,000.00)	0.00	(7,000.00)		
00411107	Sr Assoc VCAF & Chief of StaffSzyrka, Susan		2110	19,125.00	0.00	19,125.00	0.13	0.00
	From Budget Journal Lines	Not in Pers. Budg.		48,000.00	0.00	48,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		67,125.00	0.00	67,125.00	1.13	0.00
00400247	Sales Manager I	Greene, Sally Lynn	H6S1TX	38,808.00	0.00	38,808.00	1.00	0.00
00400299	Accounting Technician IV	Fogle, Renee	H8B4XX	45,600.00	0.00	45,600.00	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	0.50	0.00
00400497	Accountant II	Frisbie, Keri Lee	H8A2XX	39,216.00	0.00	39,216.00	0.75	0.00
00400525	Sales Manager I	Weber, Kimberly Jane	H6S1TN	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
00400640	Accounting Technician II	Skaggs, Natalie N	H8B2XX	34,200.00	0.00	34,200.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		45,367.00	0.00	45,367.00	0.15	0.00
	405000 - 407499 --	CLASS SAL		361,177.00	0.00	361,177.00	7.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		111,000.00	0.00	111,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		111,000.00	0.00	111,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,467.00	0.00	19,467.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		19,467.00	0.00	19,467.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		104,742.00	0.00	104,742.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		104,742.00	0.00	104,742.00	0.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	600.00	0.00	600.00	0.00	0.00
427500 - 429999 -- STD BEN		600.00	0.00	600.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		270,000.00	0.00	270,000.00		
700000 - 709999 -- TRAVEL		3,000.00	0.00	3,000.00		
770000 - 772499 -- STUDENT AID		20,000.00	0.00	20,000.00		
960000 - 969999 -- GENERAL RECHARGES		86,140.00	0.00	86,140.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		67,151.00	0.00	67,151.00	0.00	0.00
REVENUE TOTAL		(7,000.00)	0.00	(7,000.00)		
EXPENSE TOTAL		1,043,251.00	0.00	1,043,251.00		
TRANSFERS OUT TOTAL		67,151.00	0.00	67,151.00		
TOTAL		1,103,402.00	0.00	1,103,402.00	8.53	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24270		2000	42021212 Clothing			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(195,935.00)	0.00	(195,935.00)		
	450000 - 699999 --	OPERATING EXPENSES		115,172.00	0.00	115,172.00		
	960000 - 969999 --	GENERAL RECHARGES		5.00	0.00	5.00		
	REVENUE TOTAL			(195,935.00)	0.00	(195,935.00)		
	EXPENSE TOTAL			115,177.00	0.00	115,177.00		
	TOTAL			(80,758.00)	0.00	(80,758.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24271		2000	42022157 Electronics			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(21,800.00)	0.00	(21,800.00)		
	450000 - 699999 --	OPERATING EXPENSES		19,500.00	0.00	19,500.00		
	REVENUE TOTAL			(21,800.00)	0.00	(21,800.00)		
	EXPENSE TOTAL			19,500.00	0.00	19,500.00		
	TOTAL			(2,300.00)	0.00	(2,300.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24272		2000	42015752 Bookstore-Trade Oper			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(41,458.00)	0.00	(41,458.00)		
	450000 - 699999 --	OPERATING EXPENSES		28,520.00	0.00	28,520.00		
	REVENUE TOTAL			(41,458.00)	0.00	(41,458.00)		
	EXPENSE TOTAL			28,520.00	0.00	28,520.00		
	TOTAL			(12,938.00)	0.00	(12,938.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40105 BKST-BookStore AdminOperations	24273		2000	42016967 Used Textbooks			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,151,774.00)	0.00	(1,151,774.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(25,000.00)	0.00	(25,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		711,064.00	0.00	711,064.00		
	REVENUE TOTAL			(1,176,774.00)	0.00	(1,176,774.00)		



EXPENSE TOTAL	711,064.00	0.00	711,064.00		
TOTAL	(465,710.00)	0.00	(465,710.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	39013		2000	42071264 Bookstore-Shipping/Postage			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(12,953.00)	0.00	(12,953.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(9,300.00)	0.00	(9,300.00)		
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		700.00	0.00	700.00		
REVENUE TOTAL				(22,253.00)	0.00	(22,253.00)		
EXPENSE TOTAL				10,700.00	0.00	10,700.00		
TOTAL				(11,553.00)	0.00	(11,553.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	51193		2000	42000029 In-House Rentals			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(38,000.00)	0.00	(38,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		32,900.00	0.00	32,900.00		
REVENUE TOTAL				(38,000.00)	0.00	(38,000.00)		
EXPENSE TOTAL				32,900.00	0.00	32,900.00		
TOTAL				(5,100.00)	0.00	(5,100.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40105 BKST-BookStore AdminOperations	51194		2000	42000030 Cap and Gowns			
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		18,923.00	0.00	18,923.00		
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)		
EXPENSE TOTAL				18,923.00	0.00	18,923.00		
TOTAL				(6,077.00)	0.00	(6,077.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40118 AVCAF-AdministrativeOperations	44566		1600	42082134 Auxiliary Services Marketing			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00411109	Executive Dir - Aux Marketing	Moore, Tamara Jo	2118	83,285.00	0.00	83,285.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		83,285.00	0.00	83,285.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		38,567.00	0.00	38,567.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		38,567.00	0.00	38,567.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,935.00	0.00	25,935.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		25,935.00	0.00	25,935.00	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		33,585.00	0.00	33,585.00		
	700000 - 709999 --	TRAVEL		501.00	0.00	501.00		
	960000 - 969999 --	GENERAL RECHARGES		16,378.00	0.00	16,378.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(198,351.00)	0.00	(198,351.00)	0.00	0.00



EXPENSE TOTAL	198,351.00	0.00	198,351.00		
TRANSFERS IN TOTAL	(198,351.00)	0.00	(198,351.00)		
TOTAL	0.00	0.00	0.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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	Vacant	D8B3XX	31,929.00	0.00	31,929.00	1.00	0.00
00400690	Custodian I	Miller, Anderson	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
00400720	Grounds & Nursery II	Vacant	D8E2XX	34,836.00	0.00	34,836.00	1.00	0.00
00400724	Custodian I	Ryan, Tim M	D8B1TX	10,590.00	0.00	10,590.00	0.50	0.00
00400725	Structural Trades II	Hudson, Bradley J	D6D2XX	29,892.00	0.00	29,892.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50,507.00	0.00	50,507.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			284,834.00	0.00	284,834.00	9.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,100.00	0.00	18,100.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			18,100.00	0.00	18,100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		70,000.00	0.00	70,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			70,000.00	0.00	70,000.00	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			151,000.00	0.00	151,000.00		
	960000 - 969999 -- GENERAL RECHARGES			47,199.00	0.00	47,199.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(572,485.00)	0.00	(572,485.00)	0.00	0.00
	EXPENSE TOTAL			571,633.00	0.00	571,633.00		
	TRANSFERS IN TOTAL			(572,485.00)	0.00	(572,485.00)		
	TOTAL			(852.00)	0.00	(852.00)	9.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40121 AVCAF-Police Operations	38442		2000	42068875 Police Auxiliary Operations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(729,727.00)	0.00	(729,727.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(375,657.00)	0.00	(375,657.00)		
00412301	ChiefofPolice/ExecDirPblcSfty	Spice, James Michael	2118	69,659.00	0.00	69,659.00	0.70	0.00
00412302	Dir Emer Mng & Stud Jud AffairLinhart,	Stephen Watson	2119	76,000.00	0.00	76,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			145,659.00	0.00	145,659.00	1.70	0.00
00400185	Police Officer I	Vacant	A4B2TX	23,802.00	0.00	23,802.00	0.48	0.00
00400533	Police Officer I	Swasey, Garrett Preston	RA4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400535	Police Communication Supv	Gore, Jackie B.	G1A3XX	48,588.00	0.00	48,588.00	1.00	0.00
00400551	Police Communication Tech	Voss, Gene Robert	G1A2TX	44,291.00	0.00	44,291.00	1.00	0.00
00400553	Police Officer I	Vacant	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	Vacant	A4B4XX	47,604.00	0.00	47,604.00	1.00	0.00
00400606	Police Communication Tech	Wilder, James R	G1A2TX	39,600.00	0.00	39,600.00	1.00	0.00
00400619	Police Communication Tech	Vacant	G1A2TX	31,304.00	0.00	31,304.00	1.00	0.00
00400622	Police Officer Intern	Simenson, Jeremy Theodore	A4B1IX	47,604.00	0.00	47,604.00	1.00	0.00
00400623	Police Officer III/Sergeant	McPike, Brian Sean	A4B4XX	59,580.00	0.00	59,580.00	1.00	0.00
00400624	Police Officer I	Toetz, Martin K	A4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400651	Police Officer I	Vacant	A4B2TX	5,237.00	0.00	5,237.00	0.10	0.00
00400700	Police Officer II	Thoms, Guy E	A4B3XX	2,646.00	0.00	2,646.00	0.02	0.00



From Budget Journal Lines	Not in Pers. Budg.	21,600.00	0.00	21,600.00	0.00	0.00
405000 - 407499 -- CLASS SAL		595,504.00	0.00	595,504.00	12.60	0.00
From Budget Journal Lines	Not in Pers. Budg.	24,034.00	0.00	24,034.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN		24,034.00	0.00	24,034.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	160,786.00	0.00	160,786.00	0.00	0.00
425000 - 427499 -- CLASS BEN		160,786.00	0.00	160,786.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		43,400.00	0.00	43,400.00		
700000 - 709999 -- TRAVEL		2,000.00	0.00	2,000.00		
960000 - 969999 -- GENERAL RECHARGES		87,425.00	0.00	87,425.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		45,000.00	0.00	45,000.00	0.00	0.00
REVENUE TOTAL		(1,105,384.00)	0.00	(1,105,384.00)		
EXPENSE TOTAL		1,058,808.00	0.00	1,058,808.00		
TRANSFERS OUT TOTAL		45,000.00	0.00	45,000.00		
TOTAL		(1,576.00)	0.00	(1,576.00)	14.30	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400018	Asst Director for Compliance	Sutz, Amy Louise	2121	7,350.00	0.00	7,350.00	0.11	0.00
	402500 - 404999 -- O/E &MDRS SAL			7,350.00	0.00	7,350.00	0.11	0.00
00400626	Manager for Student Loans	Toro Dietz, Michelle Mari	2143	30,900.00	0.00	30,900.00	0.60	0.00
00400627	IT Professional II	Rowcotsky, Rick Steven	H2I4XX	16,567.00	0.00	16,567.00	0.30	0.00
	405000 - 407499 -- CLASS SAL			47,467.00	0.00	47,467.00	0.90	0.00
From Budget Journal Lines	Not in Pers. Budg.			200.00	0.00	200.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN				200.00	0.00	200.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			12,904.00	0.00	12,904.00	0.00	0.00
425000 - 427499 -- CLASS BEN				12,904.00	0.00	12,904.00	0.00	0.00
960000 - 969999 -- GENERAL RECHARGES				6,000.00	0.00	6,000.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(72,672.00)	0.00	(72,672.00)	0.00	0.00
EXPENSE TOTAL				73,921.00	0.00	73,921.00		
TRANSFERS IN TOTAL				(72,672.00)	0.00	(72,672.00)		
TOTAL				1,249.00	0.00	1,249.00	1.01	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40129 Residential Life & Housing	24337		2000	42021401 Housing

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(7,443,823.00)	0.00	(7,443,823.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(43.00)	0.00	(43.00)		
00417501	Dir - Residence Life & Housing	Giese, Ralph	2119	60,000.00	0.00	60,000.00	1.00	0.00
00417502	Assoc Dir- Res Life & Housing	Kinne, Molly Susan	2120	55,000.00	0.00	55,000.00	1.00	0.00
00417504	AsstDir-Oper & PrgmCrd-SmrHsg	Horner, Steven Michael	2121	41,499.00	0.00	41,499.00	1.00	0.00
00417505	Residence Hall Manager	Braddock, Jameel Rishawn	2143	24,825.00	0.00	24,825.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			181,324.00	0.00	181,324.00	4.00	0.00
00400494	Program Assistant II	Villarreal, Samantha E.	H4R2XX	29,880.00	0.00	29,880.00	0.60	0.00
00400586	Structural Trades II	Hedrick, Christopher Jose	D6D2XX	34,800.00	0.00	34,800.00	1.00	0.00
00400597	Security II	Wesselhoff, Richard Leo	D8H2XX	26,928.00	0.00	26,928.00	0.80	0.00
00400602	Structural Trades II	Long, Kevin R	D6D2XX	35,100.00	0.00	35,100.00	1.00	0.00
00400616	Custodian I	Hass, Dana M	D8B1TX	21,384.00	0.00	21,384.00	1.00	0.00
00400617	Custodian I	Rome, Danny	D8B1TX	21,432.00	0.00	21,432.00	1.00	0.00
00400618	Custodian I	Frasure, Michael James	D8B1TX	21,432.00	0.00	21,432.00	1.00	0.00



00400652	Custodian I	Sherman, Laurie Ann	D8B1TX	22,800.00	0.00	22,800.00	1.00	0.00
00400653	Structural Trades II	Varelli, Daniel T	D6D2XX	34,800.00	0.00	34,800.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,627.00	0.00	6,627.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			255,183.00	0.00	255,183.00	8.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		100,260.00	0.00	100,260.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			100,260.00	0.00	100,260.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		52,584.00	0.00	52,584.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			52,584.00	0.00	52,584.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		74,004.00	0.00	74,004.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			74,004.00	0.00	74,004.00	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			2,149,353.00	0.00	2,149,353.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	750000 - 752499 -- UTILITIES			500,000.00	0.00	500,000.00		
	770000 - 772499 -- STUDENT AID			180,000.00	0.00	180,000.00		
	960000 - 969999 -- GENERAL RECHARGES			298,414.00	0.00	298,414.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			2,647,513.00	0.00	2,647,513.00	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			998,686.00	0.00	998,686.00	0.00	0.00
	REVENUE TOTAL			(7,443,866.00)	0.00	(7,443,866.00)		
	EXPENSE TOTAL			3,794,122.00	0.00	3,794,122.00		
	TRANSFERS OUT TOTAL			3,646,199.00	0.00	3,646,199.00		
	TOTAL			(3,545.00)	0.00	(3,545.00)	12.40	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 Residential Life & Housing	44877		1700	42084185 Housing Facilities Operations

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	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.		20.00	0.00	20.00	0.00	0.00
	427500 - 429999 -- STD BEN			20.00	0.00	20.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			234,576.00	0.00	234,576.00		
	960000 - 969999 -- GENERAL RECHARGES			21,564.00	0.00	21,564.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(261,160.00)	0.00	(261,160.00)	0.00	0.00
	EXPENSE TOTAL			261,160.00	0.00	261,160.00		
	TRANSFERS IN TOTAL			(261,160.00)	0.00	(261,160.00)		
	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	40129 Residential Life & Housing	44990		1500	42084481 Housing RHA

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	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		(57,742.00)	0.00	(57,742.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,130,764.00)	0.00	(1,130,764.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(34,000.00)	0.00	(34,000.00)		
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
	From Budget Journal Lines	Not in Pers. Budg.		7,290.00	0.00	7,290.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		166,400.00	0.00	166,400.00	3.00	0.00
00400665	Dining Services II	Dotson, Robert Svelo	D8C2XX	23,652.00	0.00	23,652.00	1.00	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	Rose, Sarah R	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	Dobnja, Sarah Beth	H7C2XX	23,640.00	0.00	23,640.00	1.00	0.00
00400675	Early Childhood Educator I	Vacant	H7C2XX	24,060.00	0.00	24,060.00	1.00	0.00
00400676	Early Childhood Educator I	Woehrel, Kimberly Gay	H7C2XX	24,828.00	0.00	24,828.00	1.00	0.00
00400679	Early Childhood Educator I	Darrow, Lisa Ann	H7C2XX	24,132.00	0.00	24,132.00	1.00	0.00
00400682	Admin Assistant II	Mueller, Tisha Ann	G3A3XX	30,876.00	0.00	30,876.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		54,019.00	0.00	54,019.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		387,883.00	0.00	387,883.00	13.00	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.		44,929.00	0.00	44,929.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		44,929.00	0.00	44,929.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		128,002.00	0.00	128,002.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		128,002.00	0.00	128,002.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		591.00	0.00	591.00	0.00	0.00
	427500 - 429999 --	STD BEN		591.00	0.00	591.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		175,500.00	0.00	175,500.00		
	700000 - 709999 --	TRAVEL		13,000.00	0.00	13,000.00		
	750000 - 752499 --	UTILITIES		20,500.00	0.00	20,500.00		
	960000 - 969999 --	GENERAL RECHARGES		102,312.00	0.00	102,312.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(45,000.00)	0.00	(45,000.00)	0.00	0.00
	REVENUE TOTAL			(1,222,506.00)	0.00	(1,222,506.00)		
	EXPENSE TOTAL			1,239,117.00	0.00	1,239,117.00		
	TRANSFERS IN TOTAL			(45,000.00)	0.00	(45,000.00)		
	TOTAL			(28,389.00)	0.00	(28,389.00)	16.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40130 VCAF-Family Development Center	24352		2000	42025261 Fam Dev Ctr 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(192,474.00)	0.00	(192,474.00)		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		123,250.00	0.00	123,250.00	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		69,000.00	0.00	69,000.00	0.00	0.00
REVENUE TOTAL				(192,474.00)	0.00	(192,474.00)		
TRANSFERS OUT TOTAL				192,250.00	0.00	192,250.00		
TOTAL				(224.00)	0.00	(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	40131 VCAF-University Center	24354		2000	42012008 University 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		(3,500.00)	0.00	(3,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		300.00	0.00	300.00		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		761,376.00	0.00	761,376.00	0.00	0.00
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(884,468.00)	0.00	(884,468.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		123,291.00	0.00	123,291.00	0.00	0.00
REVENUE TOTAL				(3,500.00)	0.00	(3,500.00)		
EXPENSE TOTAL				3,300.00	0.00	3,300.00		
TRANSFERS IN TOTAL				(884,468.00)	0.00	(884,468.00)		
TRANSFERS OUT TOTAL				884,667.00	0.00	884,667.00		
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	40131 VCAF-University Center	24358		2000	42017931 UC Information Desk 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>
	From Budget Journal Lines	Not in Pers. Budg.		166,463.00	0.00	166,463.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		166,463.00	0.00	166,463.00	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		35,000.00	0.00	35,000.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		18,402.00	0.00	18,402.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(222,865.00)	0.00	(222,865.00)	0.00	0.00
EXPENSE TOTAL				222,865.00	0.00	222,865.00		
TRANSFERS IN TOTAL				(222,865.00)	0.00	(222,865.00)		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40131 VCAF-University Center	24359		2000	42016623 Univ Ctr Operations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(2,743,611.00)	0.00	(2,743,611.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		198,775.00	0.00	198,775.00		
00415102	UC AV Program Manager	Randall, Tyson Don	2174	40,000.00	0.00	40,000.00	1.00	0.00
00415701	Director-University Center	Davis, Jeffery C	2119	75,563.00	0.00	75,563.00	1.00	0.00



00415703	Asst Dir-Aux Svcs Facilities	Janssen, Mark F.	2121	48,000.00	0.00	48,000.00	1.00	0.00
00415705	Assoc Director of Univ Center	Bell, Megan E.	2120	55,000.00	0.00	55,000.00	1.00	0.00
00419101	VCStdt Success & Enroll Mngmnt	Wesley, Homer A.	2109	37,500.00	0.00	37,500.00	0.25	0.00
	402500 - 404999 --	O/E &MDRS SAL		256,063.00	0.00	256,063.00	4.25	0.00
00400409	Admin Assistant III	Woods, Kristina Kaye	G3A4XX	34,980.00	0.00	34,980.00	1.00	0.00
00400494	Program Assistant II	Villarreal, Samantha E.	H4R2XX	19,920.00	0.00	19,920.00	0.40	0.00
00400723	IT Professional I	Halford, Norman D	H2I3XX	28,754.00	0.00	28,754.00	0.60	0.00
00400731	Admin Assistant II	Cornella, Nancy J	G3A3XX	31,380.00	0.00	31,380.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,020.00	0.00	1,020.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		116,054.00	0.00	116,054.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		74,259.00	0.00	74,259.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		74,259.00	0.00	74,259.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		33,656.00	0.00	33,656.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		33,656.00	0.00	33,656.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		185,137.00	0.00	185,137.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	750000 - 752499 --	UTILITIES		160,000.00	0.00	160,000.00		
	960000 - 969999 --	GENERAL RECHARGES		74,445.00	0.00	74,445.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,639,339.00	0.00	1,639,339.00	0.00	0.00
	REVENUE TOTAL			(2,544,836.00)	0.00	(2,544,836.00)		
	EXPENSE TOTAL			901,614.00	0.00	901,614.00		
	TRANSFERS OUT TOTAL			1,639,339.00	0.00	1,639,339.00		
	TOTAL			(3,883.00)	0.00	(3,883.00)	7.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40132 VCSS-Student Government	24442		2000	42015753	Scribe 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>
00638538	Sr Instructor - Scribe Advisor	Vacant	1104	5,000.00	0.00	5,000.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		5,000.00	0.00	5,000.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		44,700.00	0.00	44,700.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		44,700.00	0.00	44,700.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,900.00	0.00	4,900.00		
	960000 - 969999 --	GENERAL RECHARGES		4,914.00	0.00	4,914.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(59,514.00)	0.00	(59,514.00)	0.00	0.00
	EXPENSE TOTAL			59,514.00	0.00	59,514.00		
	TRANSFERS IN TOTAL			(59,514.00)	0.00	(59,514.00)		
	TOTAL			0.00	0.00	0.00	0.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40132 VCSS-Student Government	24445		2000	42027147	Stu Literary Magazn		
<u>Position</u>	<u>Description</u>	<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		7,400.00	0.00	7,400.00		
	960000 - 969999 --	GENERAL RECHARGES		666.00	0.00	666.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(8,066.00)	0.00	(8,066.00)	0.00	0.00
	EXPENSE TOTAL			8,066.00	0.00	8,066.00		
	TRANSFERS IN TOTAL			(8,066.00)	0.00	(8,066.00)		
	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	40132 VCSS-Student Government	24449		2000	42017961 Executive 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		1,500.00	0.00	1,500.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		405.00	0.00	405.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(4,905.00)	0.00	(4,905.00)	0.00	0.00
	EXPENSE TOTAL			4,905.00	0.00	4,905.00		
	TRANSFERS IN TOTAL			(4,905.00)	0.00	(4,905.00)		
	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	40132 VCSS-Student Government	24477		2000	42023777 Student Activity 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		(275,744.00)	0.00	(275,744.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		275,744.00	0.00	275,744.00	0.00	0.00
	REVENUE TOTAL			(275,744.00)	0.00	(275,744.00)		
	TRANSFERS OUT TOTAL			275,744.00	0.00	275,744.00		
	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	40132 VCSS-Student Government	31293		1500	42051460 Judicial Board 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		5,200.00	0.00	5,200.00		
	960000 - 969999 --	GENERAL RECHARGES		468.00	0.00	468.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(5,668.00)	0.00	(5,668.00)	0.00	0.00
	EXPENSE TOTAL			5,668.00	0.00	5,668.00		
	TRANSFERS IN TOTAL			(5,668.00)	0.00	(5,668.00)		
	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	40132 VCSS-Student Government	47719		1500	42091469 Student Government 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		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		450.00	0.00	450.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(5,450.00)	0.00	(5,450.00)	0.00	0.00
	EXPENSE TOTAL			5,450.00	0.00	5,450.00		
	TRANSFERS IN TOTAL			(5,450.00)	0.00	(5,450.00)		
	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	40132 VCSS-Student Government	48317		1500	42093137 ROAR 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>
00400056	Program Assistant II	Wienholtz, Sabrina Edith	H4R2XX	14,645.00	0.00	14,645.00	0.34	0.00
	405000 - 407499 --	CLASS SAL		14,645.00	0.00	14,645.00	0.34	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,740.00	0.00	10,740.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,740.00	0.00	10,740.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,247.00	0.00	4,247.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		4,247.00	0.00	4,247.00	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		3,400.00	0.00	3,400.00		
960000 - 969999 -- GENERAL RECHARGES		2,982.00	0.00	2,982.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN		(36,114.00)	0.00	(36,114.00)	0.00	0.00
EXPENSE TOTAL		36,114.00	0.00	36,114.00		
TRANSFERS IN TOTAL		(36,114.00)	0.00	(36,114.00)		
TOTAL		0.00	0.00	0.00	0.34	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40132 VCSS-Student Government	48318		1500	42093138 SGA Student Payroll			
<u>Position</u>	<u>Description</u>	<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.		19,175.00	0.00	19,175.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			19,175.00	0.00	19,175.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,900.00	0.00	11,900.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			11,900.00	0.00	11,900.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00
	422210 - 422499 -- STD FAC BEN			50.00	0.00	50.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		60.00	0.00	60.00	0.00	0.00
	427500 - 429999 -- STD BEN			60.00	0.00	60.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			2,807.00	0.00	2,807.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(33,992.00)	0.00	(33,992.00)	0.00	0.00
	EXPENSE TOTAL			33,992.00	0.00	33,992.00		
	TRANSFERS IN TOTAL			(33,992.00)	0.00	(33,992.00)		
	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	40132 VCSS-Student Government	48320		1500	42093140 SGA Event 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>
	450000 - 699999 -- OPERATING EXPENSES			64,113.00	0.00	64,113.00		
	700000 - 709999 -- TRAVEL			42,742.00	0.00	42,742.00		
	960000 - 969999 -- GENERAL RECHARGES			9,617.00	0.00	9,617.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(116,472.00)	0.00	(116,472.00)	0.00	0.00
	EXPENSE TOTAL			116,472.00	0.00	116,472.00		
	TRANSFERS IN TOTAL			(116,472.00)	0.00	(116,472.00)		
	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	40132 VCSS-Student Government	48851		1500	42095057 Scribe Ad Revenue			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILIARY ENTERPRISE REVENUE			(18,600.00)	0.00	(18,600.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	0.00	1,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,000.00	0.00	1,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			16,064.00	0.00	16,064.00		
	960000 - 969999 -- GENERAL RECHARGES			1,536.00	0.00	1,536.00		
	REVENUE TOTAL			(18,600.00)	0.00	(18,600.00)		
	EXPENSE TOTAL			18,600.00	0.00	18,600.00		



TOTAL	0.00	0.00	0.00	0.00	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	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		(395,000.00)	0.00	(395,000.00)		
	280000 - 289999 --	AUXILIARY ENTERPRISE REVENUE		(149,000.00)	0.00	(149,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(650.00)	0.00	(650.00)		
00417301	Director- Student Health Ctr	Hananberg, Stephanie Laur	2119	86,378.00	0.00	86,378.00	0.90	0.00
00417303	Medical Director	Schober, Vicki M	2144	87,504.00	0.00	87,504.00	0.58	0.00
00417304	Nurse Practitioner	Spicher, Jefferson Miles	2129	24,960.00	0.00	24,960.00	0.30	0.00
	402500 - 404999 --	O/E &MDRS SAL		198,842.00	0.00	198,842.00	1.78	0.00
00400547	Program Assistant II	Gadachy, Nancy Ann	H4R2XX	50,648.00	0.00	50,648.00	1.00	0.00
00400684	Mid-Level Provider	Lege, Fred Campbell	C6S4XX	3,000.00	0.00	3,000.00	0.01	0.00
00400701	Health Care Technician II	Carter, Dawn Yvette	C6R2XX	30,876.00	0.00	30,876.00	1.00	0.00
00400702	Program Assistant I	O'Connell, Jennifer Lacy	H4R1XX	18,526.00	0.00	18,526.00	0.60	0.00
00400722	Mid-Level Provider	Morrey, Colleen Julie	C6S4XX	16,640.00	0.00	16,640.00	0.15	0.00
	405000 - 407499 --	CLASS SAL		119,690.00	0.00	119,690.00	2.76	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.		51,000.00	0.00	51,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		51,000.00	0.00	51,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		29,000.00	0.00	29,000.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		29,000.00	0.00	29,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		80,300.00	0.00	80,300.00		
	700000 - 709999 --	TRAVEL		2,500.00	0.00	2,500.00		
	750000 - 752499 --	UTILITIES		1,700.00	0.00	1,700.00		
	960000 - 969999 --	GENERAL RECHARGES		40,000.00	0.00	40,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		9,000.00	0.00	9,000.00	0.00	0.00
	REVENUE TOTAL			(544,650.00)	0.00	(544,650.00)		
	EXPENSE TOTAL			526,032.00	0.00	526,032.00		
	TRANSFERS OUT TOTAL			9,000.00	0.00	9,000.00		
	TOTAL			(9,618.00)	0.00	(9,618.00)	4.54	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40232 LAS-Mathematics	23618		1100	42052890 Extended Studies - Math 23

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		3,100.00	0.00	3,100.00		
	700000 - 709999 --	TRAVEL		4,600.00	0.00	4,600.00		
	960000 - 969999 --	GENERAL RECHARGES		693.00	0.00	693.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(4,100.00)	0.00	(4,100.00)	0.00	0.00
	EXPENSE TOTAL			8,393.00	0.00	8,393.00		
	TRANSFERS IN TOTAL			(4,100.00)	0.00	(4,100.00)		
	TOTAL			4,293.00	0.00	4,293.00	0.00	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 Ext Studies - Math Online 23

<u>Position</u>	<u>Description</u>	<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.		21,000.00	0.00	21,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		21,000.00	0.00	21,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,200.00	0.00	4,200.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,200.00	0.00	4,200.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		12,000.00	0.00	12,000.00		
	700000 - 709999 --	TRAVEL		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		3,366.00	0.00	3,366.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(50,000.00)	0.00	(50,000.00)	0.00	0.00
	EXPENSE TOTAL			40,766.00	0.00	40,766.00		
	TRANSFERS IN TOTAL			(50,000.00)	0.00	(50,000.00)		
	TOTAL			(9,234.00)	0.00	(9,234.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40232 LAS-Mathematics	28358		1100	42043532 Extended Studies - Cu Succeed

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	700000 - 709999 --	TRAVEL		7,000.00	0.00	7,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,350.00	0.00	1,350.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(21,000.00)	0.00	(21,000.00)	0.00	0.00
	EXPENSE TOTAL			16,350.00	0.00	16,350.00		
	TRANSFERS IN TOTAL			(21,000.00)	0.00	(21,000.00)		
	TOTAL			(4,650.00)	0.00	(4,650.00)	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILIARY ENTERPRISE REVENUE		(169,178.00)	0.00	(169,178.00)		
00415704	Asst Dir of Student Activities	Karstens, Mitchell D	2121	43,000.00	0.00	43,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		43,000.00	0.00	43,000.00	1.00	0.00
00400056	Program Assistant II	Wienholtz, Sabrina Edith	H4R2XX	13,518.00	0.00	13,518.00	0.33	0.00
	405000 - 407499 --	CLASS SAL		13,518.00	0.00	13,518.00	0.33	0.00
	From Budget Journal Lines	Not in Pers. Budg.		80,000.00	0.00	80,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		80,000.00	0.00	80,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		12,470.00	0.00	12,470.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		12,470.00	0.00	12,470.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,921.00	0.00	3,921.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		3,921.00	0.00	3,921.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		300.00	0.00	300.00	0.00	0.00
	427500 - 429999 --	STD BEN		300.00	0.00	300.00	0.00	0.00
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		13,969.00	0.00	13,969.00		
	REVENUE TOTAL			(169,178.00)	0.00	(169,178.00)		



EXPENSE TOTAL	169,178.00	0.00	169,178.00		
TOTAL	0.00	0.00	0.00	1.33	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
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(132,980.00)	0.00	(132,980.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(10,000.00)	0.00	(10,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		122,000.00	0.00	122,000.00		
	960000 - 969999 --	GENERAL RECHARGES		10,980.00	0.00	10,980.00		
	REVENUE TOTAL			(142,980.00)	0.00	(142,980.00)		
	EXPENSE TOTAL			132,980.00	0.00	132,980.00		
	TOTAL			(10,000.00)	0.00	(10,000.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40236 Campus Life	31457		2000	42051843 Campus Life

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(227,375.00)	0.00	(227,375.00)		
00419116	ExecDir-Stdt Life & Leadership	Bayer, Bradley V	2118	82,400.00	0.00	82,400.00	0.94	0.00
	402500 - 404999 --	O/E &MDRS SAL		82,400.00	0.00	82,400.00	0.94	0.00
00400056	Program Assistant II	Wienholtz, Sabrina Edith	H4R2XX	13,518.00	0.00	13,518.00	0.33	0.00
	405000 - 407499 --	CLASS SAL		13,518.00	0.00	13,518.00	0.33	0.00
	From Budget Journal Lines	Not in Pers. Budg.		34,760.00	0.00	34,760.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		34,760.00	0.00	34,760.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		23,896.00	0.00	23,896.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		23,896.00	0.00	23,896.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,920.00	0.00	3,920.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		3,920.00	0.00	3,920.00	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		13,796.00	0.00	13,796.00		
	700000 - 709999 --	TRAVEL		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		15,885.00	0.00	15,885.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		35,000.00	0.00	35,000.00	0.00	0.00
	REVENUE TOTAL			(227,375.00)	0.00	(227,375.00)		
	EXPENSE TOTAL			192,375.00	0.00	192,375.00		
	TRANSFERS OUT TOTAL			35,000.00	0.00	35,000.00		
	TOTAL			0.00	0.00	0.00	1.27	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40334 VCAP Recreation	24360		2000	42012010 Fitness Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(9,500.00)	0.00	(9,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		350.00	0.00	350.00	0.00	0.00
	401000 - 402199 --	PAC P/TGR SAL		350.00	0.00	350.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		75,000.00	0.00	75,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		75,000.00	0.00	75,000.00	0.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	25.00	0.00	25.00	0.00	0.00
420500 - 422209 -- PAC P/TGR BEN		25.00	0.00	25.00	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		12,000.00	0.00	12,000.00		
960000 - 969999 -- GENERAL RECHARGES		7,909.00	0.00	7,909.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN		(86,375.00)	0.00	(86,375.00)	0.00	0.00
REVENUE TOTAL		(9,500.00)	0.00	(9,500.00)		
EXPENSE TOTAL		95,784.00	0.00	95,784.00		
TRANSFERS IN TOTAL		(86,375.00)	0.00	(86,375.00)		
TOTAL		(91.00)	0.00	(91.00)	0.00	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		(8,530.00)	0.00	(8,530.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(400.00)	0.00	(400.00)		
From Budget Journal Lines	Not in Pers. Budg.			70,000.00	0.00	70,000.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			70,000.00	0.00	70,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			800.00	0.00	800.00	0.00	0.00
427500 - 429999 --	STD BEN			800.00	0.00	800.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			20,980.00	0.00	20,980.00		
810000 - 812499 --	FIXED ASSET COSTS			10,000.00	0.00	10,000.00		
960000 - 969999 --	GENERAL RECHARGES			2,788.00	0.00	2,788.00		
995000 - 996999 --	VOLUNTARY TRANSFERS IN			(95,638.00)	0.00	(95,638.00)	0.00	0.00
REVENUE TOTAL				(8,930.00)	0.00	(8,930.00)		
EXPENSE TOTAL				104,568.00	0.00	104,568.00		
TRANSFERS IN TOTAL				(95,638.00)	0.00	(95,638.00)		
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	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		(221,885.00)	0.00	(221,885.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(12,660.00)	0.00	(12,660.00)		
From Budget Journal Lines	Not in Pers. Budg.			35,000.00	0.00	35,000.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			35,000.00	0.00	35,000.00	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			26,250.00	0.00	26,250.00		
700000 - 709999 --	TRAVEL			2,000.00	0.00	2,000.00		
960000 - 969999 --	GENERAL RECHARGES			5,738.00	0.00	5,738.00		
995000 - 996999 --	VOLUNTARY TRANSFERS IN			(500.00)	0.00	(500.00)	0.00	0.00
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			161,375.00	0.00	161,375.00	0.00	0.00



REVENUE TOTAL	(234,545.00)	0.00	(234,545.00)		
EXPENSE TOTAL	69,488.00	0.00	69,488.00		
TRANSFERS IN TOTAL	(500.00)	0.00	(500.00)		
TRANSFERS OUT TOTAL	161,375.00	0.00	161,375.00		
TOTAL	(4,182.00)	0.00	(4,182.00)	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		(1,544,864.00)	0.00	(1,544,864.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(175,100.00)	0.00	(175,100.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(57,000.00)	0.00	(57,000.00)		
00415709	Mngr-Informal Rec & Facilities	Lindsey, Berdell Earl	2174	37,350.00	0.00	37,350.00	1.00	0.00
00415901	DirCRc&RcLf,CRcCtr,SmrSpt&ACps	Gaden, Matthew C	2119	62,001.00	0.00	62,001.00	1.00	0.00
00415902	Assoc Dir-Aquatics/Fitness	Stoecklein, Timothy J	2120	55,000.00	0.00	55,000.00	1.00	0.00
00415903	Mgr-Intram,ClubSpts&ODAdvntrs	Bowan, Daniel Gregory	2174	37,350.00	0.00	37,350.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,300.00	0.00	15,300.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		207,001.00	0.00	207,001.00	4.00	0.00
00400493	Admin Assistant III	Frazier, Patricia Irene	G3A4XX	33,972.00	0.00	33,972.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,800.00	0.00	10,800.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		44,772.00	0.00	44,772.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		48,000.00	0.00	48,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		48,000.00	0.00	48,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		60,031.00	0.00	60,031.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		60,031.00	0.00	60,031.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,022.00	0.00	13,022.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		13,022.00	0.00	13,022.00	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		65,254.00	0.00	65,254.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	750000 - 752499 --	UTILITIES		115,000.00	0.00	115,000.00		
	960000 - 969999 --	GENERAL RECHARGES		49,980.00	0.00	49,980.00		
	992000 - 994997 --	MANDATORY TRANSFERS OUT		757,475.00	0.00	757,475.00	0.00	0.00
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(75,300.00)	0.00	(75,300.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		480,960.00	0.00	480,960.00	0.00	0.00
	REVENUE TOTAL			(1,776,964.00)	0.00	(1,776,964.00)		
	EXPENSE TOTAL			605,310.00	0.00	605,310.00		
	TRANSFERS IN TOTAL			(75,300.00)	0.00	(75,300.00)		
	TRANSFERS OUT TOTAL			1,238,435.00	0.00	1,238,435.00		
	TOTAL			(8,519.00)	0.00	(8,519.00)	5.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(611,684.00)	0.00	(611,684.00)		
	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	Walker, David H	D7B2XX	10,800.00	0.00	10,800.00	0.35	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	0.35	0.00
00400608	Equipment Operator I	Vacant	D7B1TX	13,642.00	0.00	13,642.00	0.35	0.00
00400609	Eq Oper II/Shuttle Bus Driver	Powell, Stanley	D7B2XX	24,591.00	0.00	24,591.00	0.80	0.00
00400610	Eq Oper II/Shuttle Bus Driver	Spillane, Ernest William	D7B2XX	10,800.00	0.00	10,800.00	0.35	0.00
00400611	Equipment Operator I	Steen, Karl Steven	D7B1TX	13,530.00	0.00	13,530.00	0.35	0.00
00400643	Equipment Operator II	Callaway, Joseph A.	D7B2XX	10,800.00	0.00	10,800.00	0.35	0.00
00400644	Equipment Operator II	Church, Paul Louis	D7B2XX	10,800.00	0.00	10,800.00	0.35	0.00
00400645	Equipment Operator I	Kajeneli, Peter	D7B1TX	10,800.00	0.00	10,800.00	0.35	0.00
00400646	Equipment Operator II	Herrera, John A	D7B2XX	10,800.00	0.00	10,800.00	0.35	0.00
00400647	Equipment Operator II	Hightower, Timothy Ernest	D7B2XX	24,591.00	0.00	24,591.00	0.80	0.00
00400648	Equipment Operator I	Steffens, Robin Giles	D7B1TX	10,800.00	0.00	10,800.00	0.35	0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,345.00	0.00	27,345.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			285,703.00	0.00	285,703.00	7.10	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.		71,426.00	0.00	71,426.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			71,426.00	0.00	71,426.00	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			115,610.00	0.00	115,610.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			43,386.00	0.00	43,386.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			100,000.00	0.00	100,000.00	0.00	0.00
	REVENUE TOTAL			(637,684.00)	0.00	(637,684.00)		
	EXPENSE TOTAL			525,452.00	0.00	525,452.00		
	TRANSFERS OUT TOTAL			100,000.00	0.00	100,000.00		
	TOTAL			(12,232.00)	0.00	(12,232.00)	7.10	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40355 Center for Homeland Security	33554		1100	42058799 ES NISSC Operations 23			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(61,338.00)	0.00	(61,338.00)		
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(2,000.00)	0.00	(2,000.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(26,850.00)	0.00	(26,850.00)		
	From Budget Journal Lines	Not in Pers. Budg.		25,665.00	0.00	25,665.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			25,665.00	0.00	25,665.00	0.00	0.00
00420502	Operations Manager	Markowski, Tina Marie	2143	42,000.00	0.00	42,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			42,000.00	0.00	42,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,143.00	0.00	14,143.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			14,143.00	0.00	14,143.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			23,919.00	0.00	23,919.00		
	700000 - 709999 -- TRAVEL			2,000.00	0.00	2,000.00		
	960000 - 969999 -- GENERAL RECHARGES			9,695.00	0.00	9,695.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(65,000.00)	0.00	(65,000.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			23,167.00	0.00	23,167.00	0.00	0.00



REVENUE TOTAL	(90,188.00)	0.00	(90,188.00)		
EXPENSE TOTAL	117,422.00	0.00	117,422.00		
TRANSFERS IN TOTAL	(65,000.00)	0.00	(65,000.00)		
TRANSFERS OUT TOTAL	23,167.00	0.00	23,167.00		
TOTAL	(14,599.00)	0.00	(14,599.00)	1.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(19,000.00)	0.00	(19,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(30,000.00)	0.00	(30,000.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(20,000.00)	0.00	(20,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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
00400319	Program Manager	Shear, Meagan Juele	2174	37,000.00	0.00	37,000.00	1.00	0.00
00420109	Sr. Assoc VCAA & Enrlmt Mgmt	Moon, Charles David	2110	33,407.00	0.00	33,407.00	0.00	0.00
00423104	Assoc Dir-Campus Wide Ext Stds	Bennett, Candida Raynette	2120	45,000.00	0.00	45,000.00	1.00	0.00
00423106	Vet&MilStd Affair/CODE Coord	Vacant	2133	21,000.00	0.00	21,000.00	0.60	0.00
00423107	Dir Campus Wide Ext Studies	Ries, Carley Wynne	2119	95,000.00	0.00	95,000.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			231,407.00	0.00	231,407.00	3.60	0.00
00400561	General Professional II	Vacant	H6G2TN	54,012.00	0.00	54,012.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			54,012.00	0.00	54,012.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		40,000.00	0.00	40,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			40,000.00	0.00	40,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			4,000.00	0.00	4,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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.		80,000.00	0.00	80,000.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			80,000.00	0.00	80,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,000.00	0.00	30,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			30,000.00	0.00	30,000.00	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			175,000.00	0.00	175,000.00		
	700000 - 709999 -- TRAVEL			6,000.00	0.00	6,000.00		
	770000 - 772499 -- STUDENT AID			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			40,000.00	0.00	40,000.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(625,000.00)	0.00	(625,000.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			125,000.00	0.00	125,000.00	0.00	0.00
	REVENUE TOTAL			(69,000.00)	0.00	(69,000.00)		
	EXPENSE TOTAL			679,619.00	0.00	679,619.00		
	TRANSFERS IN TOTAL			(625,000.00)	0.00	(625,000.00)		
	TRANSFERS OUT TOTAL			125,000.00	0.00	125,000.00		
	TOTAL			110,619.00	0.00	110,619.00	4.60	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	49743		1100	42000007 Non Credit Ext Std			
<u>Position</u>	<u>Description</u>	<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		(9,000.00)	0.00	(9,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(25,000.00)	0.00	(25,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		20,000.00	0.00	20,000.00	0.00	0.00
				REVENUE TOTAL	(34,000.00)	0.00	(34,000.00)	
				EXPENSE TOTAL	6,000.00	0.00	6,000.00	
				TRANSFERS OUT TOTAL	20,000.00	0.00	20,000.00	
				TOTAL	(8,000.00)	0.00	(8,000.00)	0.00 0.00

<u>FUND 20 TOTALS</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
FUND REVENUE TOTAL	(28,756,164.00)	0.00	(28,756,164.00)		
FUND EXPENSE TOTAL	19,734,366.00	0.00	19,734,366.00		
FUND TRANSFERS IN TOTAL	(4,219,612.00)	0.00	(4,219,612.00)		
FUND TRANSFERS OUT TOTAL	12,955,123.00	0.00	12,955,123.00		
FUND TOTAL	(286,287.00)	0.00	(286,287.00)	118.41	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	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		(9,000.00)	0.00	(9,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		360.00	0.00	360.00		
				REVENUE TOTAL	(9,000.00)	0.00	(9,000.00)	
				EXPENSE TOTAL	4,360.00	0.00	4,360.00	
				TOTAL	(4,640.00)	0.00	(4,640.00)	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>			
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		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		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		50,000.00	0.00	50,000.00	0.00	0.00
				REVENUE TOTAL	(100,000.00)	0.00	(100,000.00)	
				EXPENSE TOTAL	2,180.00	0.00	2,180.00	
				TRANSFERS OUT TOTAL	50,000.00	0.00	50,000.00	
				TOTAL	(47,820.00)	0.00	(47,820.00)	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>			
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>
	450000 - 699999 --	OPERATING EXPENSES		450.00	0.00	450.00		
	960000 - 969999 --	GENERAL RECHARGES		41.00	0.00	41.00		
EXPENSE TOTAL				491.00	0.00	491.00		
TOTAL				491.00	0.00	491.00	0.00	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>
	450000 - 699999 --	OPERATING EXPENSES		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		315.00	0.00	315.00		
EXPENSE TOTAL				3,815.00	0.00	3,815.00		
TOTAL				3,815.00	0.00	3,815.00	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>			
26	40062 LAS-Biology	49618		1100	42600003 Fixed Price Hines			
<u>Position</u>	<u>Description</u>	<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		1,900.00	0.00	1,900.00		
	960000 - 969999 --	GENERAL RECHARGES		171.00	0.00	171.00		
EXPENSE TOTAL				2,071.00	0.00	2,071.00		
TOTAL				2,071.00	0.00	2,071.00	0.00	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		(2,300.00)	0.00	(2,300.00)		
	From Budget Journal Lines	Not in Pers. Budg.		300.00	0.00	300.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		300.00	0.00	300.00	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		1,250.00	0.00	1,250.00		
	960000 - 969999 --	GENERAL RECHARGES		140.00	0.00	140.00		
REVENUE TOTAL				(2,300.00)	0.00	(2,300.00)		
EXPENSE TOTAL				1,695.00	0.00	1,695.00		
TOTAL				(605.00)	0.00	(605.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40064 LAS-Geography	49555		1100	42600002 Fixed Price - GES			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		180.00	0.00	180.00		
EXPENSE TOTAL				2,180.00	0.00	2,180.00		
TOTAL				2,180.00	0.00	2,180.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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>
00483312	Faculty Director-WRTC	Burkhart, James F	1433	5,614.00	0.00	5,614.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		5,614.00	0.00	5,614.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,448.00	0.00	1,448.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,448.00	0.00	1,448.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		636.00	0.00	636.00		
EXPENSE TOTAL				7,698.00	0.00	7,698.00		
TOTAL				7,698.00	0.00	7,698.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40066 LAS-Physics	44803		1200	42684032 Physics 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>
	450000 - 699999 --	OPERATING EXPENSES		460.00	0.00	460.00		
	960000 - 969999 --	GENERAL RECHARGES		41.00	0.00	41.00		
EXPENSE TOTAL				501.00	0.00	501.00		
TOTAL				501.00	0.00	501.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		225.00	0.00	225.00		
	960000 - 969999 --	GENERAL RECHARGES		20.00	0.00	20.00		
EXPENSE TOTAL				245.00	0.00	245.00		
TOTAL				245.00	0.00	245.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40364 Cntr Study of Govt & Indiv	49343		1100	42600001 Fixed Price Null			
<u>Position</u>	<u>Description</u>	<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		134.00	0.00	134.00		
	960000 - 969999 --	GENERAL RECHARGES		12.00	0.00	12.00		
EXPENSE TOTAL				146.00	0.00	146.00		
TOTAL				146.00	0.00	146.00	0.00	0.00

FUND 26 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
FUND REVENUE TOTAL				(111,300.00)	0.00	(111,300.00)		
FUND EXPENSE TOTAL				25,462.00	0.00	25,462.00		
FUND TRANSFERS OUT TOTAL				50,000.00	0.00	50,000.00		
FUND TOTAL				(35,838.00)	0.00	(35,838.00)	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>
28	40023 VCAA- (CITTI)	48909		2100	42800001 Mind Studios Intrnl Srvc 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		(7,200.00)	0.00	(7,200.00)		
	380000 - 389999 --	SERVICE CENTER		(15,053.00)	0.00	(15,053.00)		
00471512	Sr Professional Research Asst	McClure, Jesse Robert	1309	8,000.00	0.00	8,000.00	0.14	0.00
	400000 - 400999 --	FAC FTP SAL		8,000.00	0.00	8,000.00	0.14	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,750.00	0.00	1,750.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,750.00	0.00	1,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,320.00	0.00	2,320.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,320.00	0.00	2,320.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		140.00	0.00	140.00	0.00	0.00
	427500 - 429999 --	STD BEN		140.00	0.00	140.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,000.00	0.00	8,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,043.00	0.00	2,043.00		
	REVENUE TOTAL			(22,253.00)	0.00	(22,253.00)		
	EXPENSE TOTAL			22,253.00	0.00	22,253.00		
	TOTAL			0.00	0.00	0.00	0.14	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(11,000.00)	0.00	(11,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		900.00	0.00	900.00		
	REVENUE TOTAL			(11,000.00)	0.00	(11,000.00)		
	EXPENSE TOTAL			10,900.00	0.00	10,900.00		
	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>
28	40117 BKST-Copy Center	24274		2100	42812012 Copy Center

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(26,000.00)	0.00	(26,000.00)		
	380000 - 389999 --	SERVICE CENTER		(189,840.00)	0.00	(189,840.00)		
00400050	General Professional III	Young, Deborah Lynn	H6G3XX	59,366.00	0.00	59,366.00	0.95	0.00
	405000 - 407499 --	CLASS SAL		59,366.00	0.00	59,366.00	0.95	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,000.00	0.00	18,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		18,000.00	0.00	18,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,900.00	0.00	14,900.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		14,900.00	0.00	14,900.00	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		100,845.00	0.00	100,845.00		
	960000 - 969999 --	GENERAL RECHARGES		17,403.00	0.00	17,403.00		
	REVENUE TOTAL			(215,840.00)	0.00	(215,840.00)		
	EXPENSE TOTAL			210,764.00	0.00	210,764.00		



TOTAL				(5,076.00)	0.00	(5,076.00)	0.95	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
28	40339 VCAF-Transportation Services	24001		2100	42846862 Motor Pool

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	380000 - 389999 --	SERVICE CENTER		(20,000.00)	0.00	(20,000.00)		
	960000 - 969999 --	GENERAL RECHARGES		100.00	0.00	100.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		4,000.00	0.00	4,000.00	0.00	0.00
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				100.00	0.00	100.00		
TRANSFERS OUT TOTAL				4,000.00	0.00	4,000.00		
TOTAL				(15,900.00)	0.00	(15,900.00)	0.00	0.00

<u>FUND 28 TOTALS</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
FUND REVENUE TOTAL	(269,093.00)	0.00	(269,093.00)		
FUND EXPENSE TOTAL	244,017.00	0.00	244,017.00		
FUND TRANSFERS OUT TOTAL	4,000.00	0.00	4,000.00		
FUND TOTAL	(21,076.00)	0.00	(21,076.00)	1.09	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	390000 - 399999 --	ID REVENUES		(10,888.00)	0.00	(10,888.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,980.00	0.00	9,980.00		
	960000 - 969999 --	GENERAL RECHARGES		898.00	0.00	898.00		
REVENUE TOTAL				(10,888.00)	0.00	(10,888.00)		
EXPENSE TOTAL				10,878.00	0.00	10,878.00		
TOTAL				(10.00)	0.00	(10.00)	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		539.00	0.00	539.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		539.00	0.00	539.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,015.00	0.00	1,015.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		1,015.00	0.00	1,015.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,350.00	0.00	2,350.00		
	960000 - 969999 --	GENERAL RECHARGES		325.00	0.00	325.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(5,000.00)	0.00	(5,000.00)	0.00	0.00
EXPENSE TOTAL				4,229.00	0.00	4,229.00		
TRANSFERS IN TOTAL				(5,000.00)	0.00	(5,000.00)		
TOTAL				(771.00)	0.00	(771.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40023 VCAA- (CITTI)	23450		2000	42916621 EPIIC 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			(2,280.00)	0.00	(2,280.00)		
	450000 - 699999 -- OPERATING EXPENSES			2,075.00	0.00	2,075.00		
	960000 - 969999 -- GENERAL RECHARGES			205.00	0.00	205.00		
REVENUE TOTAL				(2,280.00)	0.00	(2,280.00)		
EXPENSE TOTAL				2,280.00	0.00	2,280.00		
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	40023 VCAA- (CITTI)	33553		1300	42957052 EPIIC 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			(5,000.00)	0.00	(5,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,550.00	0.00	4,550.00		
	960000 - 969999 -- GENERAL RECHARGES			450.00	0.00	450.00		
REVENUE TOTAL				(5,000.00)	0.00	(5,000.00)		
EXPENSE TOTAL				5,000.00	0.00	5,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40025 BUS-Administrative Operations	23488		1100	42918780 Executive Mba			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			45.00	0.00	45.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			43,125.00	0.00	43,125.00	0.00	0.00
EXPENSE TOTAL				545.00	0.00	545.00		
TRANSFERS OUT TOTAL				43,125.00	0.00	43,125.00		
TOTAL				43,670.00	0.00	43,670.00	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>			
29	40025 BUS-Administrative Operations	34177		1300	42958526 Professional Golf Management			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(20,250.00)	0.00	(20,250.00)		
	450000 - 699999 -- OPERATING EXPENSES			18,200.00	0.00	18,200.00		
	960000 - 969999 -- GENERAL RECHARGES			1,638.00	0.00	1,638.00		
REVENUE TOTAL				(20,250.00)	0.00	(20,250.00)		
EXPENSE TOTAL				19,838.00	0.00	19,838.00		
TOTAL				(412.00)	0.00	(412.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40025 BUS-Administrative Operations	35881		1300	42962199 Economic Forum event			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(20,000.00)	0.00	(20,000.00)		
	390000 - 399999 -- ID REVENUES			(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			26,500.00	0.00	26,500.00		
	960000 - 969999 -- GENERAL RECHARGES			2,385.00	0.00	2,385.00		



997000 - 999997 -- VOLUNTARY TRANSFERS OUT 1,050.00 0.00 1,050.00 0.00 0.00

REVENUE TOTAL (21,000.00) 0.00 (21,000.00)
EXPENSE TOTAL 28,885.00 0.00 28,885.00
TRANSFERS OUT TOTAL 1,050.00 0.00 1,050.00
TOTAL 8,935.00 0.00 8,935.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
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			(6,000.00)	0.00	(6,000.00)		
450000 - 699999	-- OPERATING EXPENSES			4,728.00	0.00	4,728.00		
700000 - 709999	-- TRAVEL			200.00	0.00	200.00		
960000 - 969999	-- GENERAL RECHARGES			444.00	0.00	444.00		
REVENUE TOTAL				(6,000.00)	0.00	(6,000.00)		
EXPENSE TOTAL				5,372.00	0.00	5,372.00		
TOTAL				(628.00)	0.00	(628.00)	0.00	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
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			(4,740.00)	0.00	(4,740.00)		
	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.		240.00	0.00	240.00	0.00	0.00
418400 - 420499	-- FAC FT BEN			240.00	0.00	240.00	0.00	0.00
450000 - 699999	-- OPERATING EXPENSES			1,073.00	0.00	1,073.00		
960000 - 969999	-- GENERAL RECHARGES			388.00	0.00	388.00		
REVENUE TOTAL				(4,740.00)	0.00	(4,740.00)		
EXPENSE TOTAL				4,701.00	0.00	4,701.00		
TOTAL				(39.00)	0.00	(39.00)	0.00	0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
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			(7,000.00)	0.00	(7,000.00)		
325000 - 334999	-- MISCELLANEOUS INCOME			(1,000.00)	0.00	(1,000.00)		
450000 - 699999	-- OPERATING EXPENSES			6,170.00	0.00	6,170.00		
700000 - 709999	-- TRAVEL			200.00	0.00	200.00		
960000 - 969999	-- GENERAL RECHARGES			573.00	0.00	573.00		
REVENUE TOTAL				(8,000.00)	0.00	(8,000.00)		
EXPENSE TOTAL				6,943.00	0.00	6,943.00		
TOTAL				(1,057.00)	0.00	(1,057.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40036 EDUC-Administrative Operations	23530		1100	42925888 Educ Super Saturday			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(50,000.00)	0.00	(50,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		5,395.00	0.00	5,395.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		5,395.00	0.00	5,395.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		739.00	0.00	739.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		739.00	0.00	739.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		35,950.00	0.00	35,950.00		
	960000 - 969999 --	GENERAL RECHARGES		3,841.00	0.00	3,841.00		
REVENUE TOTAL				(50,000.00)	0.00	(50,000.00)		
EXPENSE TOTAL				45,925.00	0.00	45,925.00		
TOTAL				(4,075.00)	0.00	(4,075.00)	0.00	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		(6,000.00)	0.00	(6,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		360.00	0.00	360.00		
REVENUE TOTAL				(6,000.00)	0.00	(6,000.00)		
EXPENSE TOTAL				4,360.00	0.00	4,360.00		
TOTAL				(1,640.00)	0.00	(1,640.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	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		(4,000.00)	0.00	(4,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,600.00	0.00	1,600.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		1,600.00	0.00	1,600.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		205.00	0.00	205.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		205.00	0.00	205.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		252.00	0.00	252.00		
REVENUE TOTAL				(4,000.00)	0.00	(4,000.00)		
EXPENSE TOTAL				3,057.00	0.00	3,057.00		
TOTAL				(943.00)	0.00	(943.00)	0.00	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 Staff Development			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	700000 - 709999 --	TRAVEL		1,800.00	0.00	1,800.00		
EXPENSE TOTAL				4,800.00	0.00	4,800.00		
TOTAL				4,800.00	0.00	4,800.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	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			(30,000.00)	0.00	(30,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			19,000.00	0.00	19,000.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,800.00	0.00	1,800.00		
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
EXPENSE TOTAL				21,800.00	0.00	21,800.00		
TOTAL				(8,200.00)	0.00	(8,200.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40036 EDUC-Administrative Operations	49261		1100	42900005 Youth Education 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>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(115,200.00)	0.00	(115,200.00)		
	450000 - 699999 -- OPERATING EXPENSES			96,574.00	0.00	96,574.00		
	960000 - 969999 -- GENERAL RECHARGES			8,692.00	0.00	8,692.00		
REVENUE TOTAL				(115,200.00)	0.00	(115,200.00)		
EXPENSE TOTAL				105,266.00	0.00	105,266.00		
TOTAL				(9,934.00)	0.00	(9,934.00)	0.00	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	50456		1100	42900011 COE Other Auxiliary 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>
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			45.00	0.00	45.00		
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL				545.00	0.00	545.00		
TOTAL				(455.00)	0.00	(455.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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)		
	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.		15.00	0.00	15.00	0.00	0.00
	427500 - 429999 -- STD BEN			15.00	0.00	15.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,360.00	0.00	1,360.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			405.00	0.00	405.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			2,720.00	0.00	2,720.00	0.00	0.00
REVENUE TOTAL				(8,000.00)	0.00	(8,000.00)		
EXPENSE TOTAL				5,280.00	0.00	5,280.00		
TRANSFERS OUT TOTAL				2,720.00	0.00	2,720.00		
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	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	50781		1100	42900014 EAS Strategic Business Units

<u>Position</u>	<u>Description</u>	<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			(203,470.00)	0.00	(203,470.00)		
	450000 - 699999 -- OPERATING EXPENSES			175,394.00	0.00	175,394.00		
	960000 - 969999 -- GENERAL RECHARGES			15,825.00	0.00	15,825.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(191,219.00)	0.00	(191,219.00)	0.00	0.00
REVENUE TOTAL				(203,470.00)	0.00	(203,470.00)		
EXPENSE TOTAL				191,219.00	0.00	191,219.00		
TRANSFERS IN TOTAL				(191,219.00)	0.00	(191,219.00)		
TOTAL				(203,470.00)	0.00	(203,470.00)	0.00	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	23588		1100	42927214 Ece Research Aux

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,200.00	0.00	1,200.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			1,200.00	0.00	1,200.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			100.00	0.00	100.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(1,300.00)	0.00	(1,300.00)	0.00	0.00
EXPENSE TOTAL				1,300.00	0.00	1,300.00		
TRANSFERS IN TOTAL				(1,300.00)	0.00	(1,300.00)		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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			(15,000.00)	0.00	(15,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			25,000.00	0.00	25,000.00		
	960000 - 969999 -- GENERAL RECHARGES			2,075.00	0.00	2,075.00		
REVENUE TOTAL				(15,000.00)	0.00	(15,000.00)		
EXPENSE TOTAL				27,075.00	0.00	27,075.00		
TOTAL				12,075.00	0.00	12,075.00	0.00	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	28938		1300	42945489 ISGAP 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>
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			1,300.00	0.00	1,300.00	0.00	0.00
TRANSFERS OUT TOTAL				1,300.00	0.00	1,300.00		
TOTAL				1,300.00	0.00	1,300.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40051 LAS-Administrative Operations	23670		1100	42927213 LAS - Aux - Rserve			
<u>Position</u>	<u>Description</u>	<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		8,000.00	0.00	8,000.00		
	960000 - 969999 --	GENERAL RECHARGES		720.00	0.00	720.00		
EXPENSE TOTAL				8,720.00	0.00	8,720.00		
TOTAL				8,720.00	0.00	8,720.00	0.00	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/ES - 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		(15,800.00)	0.00	(15,800.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		12,000.00	0.00	12,000.00	0.00	0.00
TRANSFERS IN TOTAL				(15,800.00)	0.00	(15,800.00)		
TRANSFERS OUT TOTAL				12,000.00	0.00	12,000.00		
TOTAL				(3,800.00)	0.00	(3,800.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	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		(2,800.00)	0.00	(2,800.00)		
00480513	Sr Professional Research Asst	Hensley, Margaret F	1309	864.00	0.00	864.00	0.03	0.00
	401000 - 402199 --	FAC P/TGR SAL		864.00	0.00	864.00	0.03	0.00
	From Budget Journal Lines	Not in Pers. Budg.		67.00	0.00	67.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		67.00	0.00	67.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		750.00	0.00	750.00		
	960000 - 969999 --	GENERAL RECHARGES		151.00	0.00	151.00		
REVENUE TOTAL				(2,800.00)	0.00	(2,800.00)		
EXPENSE TOTAL				1,832.00	0.00	1,832.00		
TOTAL				(968.00)	0.00	(968.00)	0.03	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 Geombinatorics			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,900.00	0.00	1,900.00		
	960000 - 969999 --	GENERAL RECHARGES		171.00	0.00	171.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				2,071.00	0.00	2,071.00		
TOTAL				71.00	0.00	71.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40051 LAS-Administrative Operations	25809		2000	42952754 Microbrew Symposium			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(14,500.00)	0.00	(14,500.00)		
	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.		153.00	0.00	153.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		153.00	0.00	153.00	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	734.00	0.00	734.00

REVENUE TOTAL	(14,500.00)	0.00	(14,500.00)		
EXPENSE TOTAL	8,887.00	0.00	8,887.00		
TOTAL	(5,613.00)	0.00	(5,613.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		
	EXPENSE TOTAL			981.00	0.00	981.00		
	TOTAL			981.00	0.00	981.00	0.00	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			600.00	0.00	600.00		
	960000 - 969999 -- GENERAL RECHARGES			54.00	0.00	54.00		
	REVENUE TOTAL			(500.00)	0.00	(500.00)		
	EXPENSE TOTAL			654.00	0.00	654.00		
	TOTAL			154.00	0.00	154.00	0.00	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			3,000.00	0.00	3,000.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	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
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			500.00	0.00	500.00	0.00	0.00
	EXPENSE TOTAL			4,360.00	0.00	4,360.00		
	TRANSFERS IN TOTAL			(5,000.00)	0.00	(5,000.00)		
	TRANSFERS OUT TOTAL			500.00	0.00	500.00		
	TOTAL			(140.00)	0.00	(140.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40054 LAS-English	33787		1400	42957710 Tech Writing &Prof Development

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			200.00	0.00	200.00		
	960000 - 969999 -- GENERAL RECHARGES			18.00	0.00	18.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(500.00)	0.00	(500.00)	0.00	0.00
	EXPENSE TOTAL			218.00	0.00	218.00		



TRANSFERS IN TOTAL	(500.00)	0.00	(500.00)		
TOTAL	(282.00)	0.00	(282.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40054 LAS-English	49155		1300	42900003 Motorcycle Studies

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(300.00)	0.00	(300.00)		
	450000 - 699999 --	OPERATING EXPENSES		600.00	0.00	600.00		
	700000 - 709999 --	TRAVEL		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		72.00	0.00	72.00		
	REVENUE TOTAL			(300.00)	0.00	(300.00)		
	EXPENSE TOTAL			872.00	0.00	872.00		
	TOTAL			572.00	0.00	572.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40058 LAS - Visual & Performing Arts	32872		1300	42954970 VAPA Auxiliary

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		290.00	0.00	290.00		
	960000 - 969999 --	GENERAL RECHARGES		26.00	0.00	26.00		
	EXPENSE TOTAL			316.00	0.00	316.00		
	TOTAL			316.00	0.00	316.00	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 ACTIIVTS		(250,000.00)	0.00	(250,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,500.00)	0.00	(1,500.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(3,300.00)	0.00	(3,300.00)		
	From Budget Journal Lines	Not in Pers. Budg.		3,400.00	0.00	3,400.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		3,400.00	0.00	3,400.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		24,000.00	0.00	24,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		24,000.00	0.00	24,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,450.00	0.00	6,450.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		6,450.00	0.00	6,450.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,650.00	0.00	2,650.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		2,650.00	0.00	2,650.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,300.00	0.00	25,300.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		25,300.00	0.00	25,300.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		845.00	0.00	845.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		845.00	0.00	845.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,013.00	0.00	2,013.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		2,013.00	0.00	2,013.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,714.00	0.00	2,714.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		2,714.00	0.00	2,714.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		498.00	0.00	498.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		498.00	0.00	498.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		41.00	0.00	41.00	0.00	0.00



427500 - 429999 -- STD BEN	41.00	0.00	41.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES	161,612.00	0.00	161,612.00		
700000 - 709999 -- TRAVEL	9,896.00	0.00	9,896.00		
960000 - 969999 -- GENERAL RECHARGES	21,548.00	0.00	21,548.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(7,000.00)	0.00	(7,000.00)	0.00	0.00
REVENUE TOTAL	(254,800.00)	0.00	(254,800.00)		
EXPENSE TOTAL	260,967.00	0.00	260,967.00		
TRANSFERS IN TOTAL	(7,000.00)	0.00	(7,000.00)		
TOTAL	(833.00)	0.00	(833.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40061 LAS-Gallery of ContemporaryArt	23729		1100	42927635	Gallery Of Cont Art		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(100.00)	0.00	(100.00)		
	From Budget Journal Lines	Not in Pers. Budg.		500.00	0.00	500.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			500.00	0.00	500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		34.00	0.00	34.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			34.00	0.00	34.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,200.00	0.00	1,200.00		
	960000 - 969999 -- GENERAL RECHARGES			156.00	0.00	156.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(5,000.00)	0.00	(5,000.00)	0.00	0.00
	REVENUE TOTAL			(100.00)	0.00	(100.00)		
	EXPENSE TOTAL			1,890.00	0.00	1,890.00		
	TRANSFERS IN TOTAL			(5,000.00)	0.00	(5,000.00)		
	TOTAL			(3,210.00)	0.00	(3,210.00)	0.00	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>
	450000 - 699999 -- OPERATING EXPENSES			170.00	0.00	170.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			60.00	0.00	60.00		
	EXPENSE TOTAL			730.00	0.00	730.00		
	TOTAL			730.00	0.00	730.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	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			25.00	0.00	25.00		
	960000 - 969999 -- GENERAL RECHARGES			2.00	0.00	2.00		
	EXPENSE TOTAL			27.00	0.00	27.00		
	TOTAL			27.00	0.00	27.00	0.00	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		(12,000.00)	0.00	(12,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00		
	770000 - 772499 --	STUDENT AID		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		360.00	0.00	360.00		
REVENUE TOTAL				(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL				4,360.00	0.00	4,360.00		
TOTAL				(7,640.00)	0.00	(7,640.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	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		(500.00)	0.00	(500.00)		
	450000 - 699999 --	OPERATING EXPENSES		300.00	0.00	300.00		
	700000 - 709999 --	TRAVEL		100.00	0.00	100.00		
	960000 - 969999 --	GENERAL RECHARGES		36.00	0.00	36.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				436.00	0.00	436.00		
TOTAL				(64.00)	0.00	(64.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40066 LAS-Physics	23798		1100	42920709 Physics Education

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		100.00	0.00	100.00		
	700000 - 709999 --	TRAVEL		700.00	0.00	700.00		
	960000 - 969999 --	GENERAL RECHARGES		72.00	0.00	72.00		
EXPENSE TOTAL				872.00	0.00	872.00		
TOTAL				872.00	0.00	872.00	0.00	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		(23,000.00)	0.00	(23,000.00)		
00483312	Faculty Director-WRRTC	Burkhart, James F	1433	600.00	0.00	600.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		600.00	0.00	600.00	0.00	0.00
00400517	Program Assistant I	Vacant	H4R1XX	4,400.00	0.00	4,400.00	0.10	0.00
	405000 - 407499 --	CLASS SAL		4,400.00	0.00	4,400.00	0.10	0.00
	From Budget Journal Lines	Not in Pers. Budg.		766.00	0.00	766.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		766.00	0.00	766.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,080.00	0.00	1,080.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		1,080.00	0.00	1,080.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,700.00	0.00	9,700.00		
	700000 - 709999 --	TRAVEL		1,130.00	0.00	1,130.00		



960000 - 969999 -- GENERAL RECHARGES 1,591.00 0.00 1,591.00

REVENUE TOTAL (23,000.00) 0.00 (23,000.00)

EXPENSE TOTAL 19,267.00 0.00 19,267.00

TOTAL (3,733.00) 0.00 (3,733.00) 0.10 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40066 LAS-Physics 49062 1300 42900001 CMMN

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
450000 - 699999 -- OPERATING EXPENSES 375.00 0.00 375.00

960000 - 969999 -- GENERAL RECHARGES 34.00 0.00 34.00

EXPENSE TOTAL 409.00 0.00 409.00

TOTAL 409.00 0.00 409.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40066 LAS-Physics 51123 1200 42900015 Liquid Crystal Center

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
280000 - 289999 -- AUXILIARY ENTERPRISE REVENUE (2,000.00) 0.00 (2,000.00)

450000 - 699999 -- OPERATING EXPENSES 4,000.00 0.00 4,000.00

960000 - 969999 -- GENERAL RECHARGES 360.00 0.00 360.00

REVENUE TOTAL (2,000.00) 0.00 (2,000.00)

EXPENSE TOTAL 4,360.00 0.00 4,360.00

TOTAL 2,360.00 0.00 2,360.00 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40069 LAS-Economics 23817 1100 42927212 Econ Center Aux

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
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 (10,000.00) 0.00 (10,000.00) 0.00 0.00

EXPENSE TOTAL 9,810.00 0.00 9,810.00

TRANSFERS IN TOTAL (10,000.00) 0.00 (10,000.00)

TOTAL (190.00) 0.00 (190.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
29 40069 LAS-Economics 23819 1100 42927221 Economics Aux

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
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 (10,000.00) 0.00 (10,000.00) 0.00 0.00

EXPENSE TOTAL 7,630.00 0.00 7,630.00

TRANSFERS IN TOTAL (10,000.00) 0.00 (10,000.00)

TOTAL (2,370.00) 0.00 (2,370.00) 0.00 0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40069 LAS-Economics	31917		1300	42952667 Conferences-Ctr 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		57.00	0.00	57.00		
	960000 - 969999 --	GENERAL RECHARGES		5.00	0.00	5.00		
EXPENSE TOTAL				62.00	0.00	62.00		
TOTAL				62.00	0.00	62.00	0.00	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		475.00	0.00	475.00		
	700000 - 709999 --	TRAVEL		175.00	0.00	175.00		
	960000 - 969999 --	GENERAL RECHARGES		59.00	0.00	59.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(800.00)	0.00	(800.00)	0.00	0.00
EXPENSE TOTAL				709.00	0.00	709.00		
TRANSFERS IN TOTAL				(800.00)	0.00	(800.00)		
TOTAL				(91.00)	0.00	(91.00)	0.00	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		(40,000.00)	0.00	(40,000.00)		
00483751	Prof Res Asst/Aging Initiative	Van Eaton, Lynette Yvonne	1310	7,725.00	0.00	7,725.00	0.35	0.00
00483912	Senior Instructor - Sociology	Smith, Katherine Rene	1104	5,000.00	0.00	5,000.00	0.40	0.00
	400000 - 400999 --	FAC FTP SAL		12,725.00	0.00	12,725.00	0.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,780.00	0.00	6,780.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		6,780.00	0.00	6,780.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	700000 - 709999 --	TRAVEL		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,105.00	0.00	3,105.00		
REVENUE TOTAL				(40,000.00)	0.00	(40,000.00)		
EXPENSE TOTAL				37,610.00	0.00	37,610.00		
TOTAL				(2,390.00)	0.00	(2,390.00)	0.75	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	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		1,160.00	0.00	1,160.00		
	960000 - 969999 --	GENERAL RECHARGES		104.00	0.00	104.00		
EXPENSE TOTAL				1,264.00	0.00	1,264.00		
TOTAL				1,264.00	0.00	1,264.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		(25,000.00)	0.00	(25,000.00)		
00483726	Admin Asst to Dir of CUAC	Taylor, Nancy A	2129	10,000.00	0.00	10,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,000.00	0.00	10,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,900.00	0.00	2,900.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,900.00	0.00	2,900.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,611.00	0.00	1,611.00		
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)		
EXPENSE TOTAL				19,511.00	0.00	19,511.00		
TOTAL				(5,489.00)	0.00	(5,489.00)	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40077 LAS-Psychology	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		(39,144.00)	0.00	(39,144.00)		
	From Budget Journal Lines	Not in Pers. Budg.		9,300.00	0.00	9,300.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		9,300.00	0.00	9,300.00	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.		2,697.00	0.00	2,697.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,697.00	0.00	2,697.00	0.00	0.00
	770000 - 772499 --	STUDENT AID		18,000.00	0.00	18,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,150.00	0.00	3,150.00		
REVENUE TOTAL				(39,144.00)	0.00	(39,144.00)		
EXPENSE TOTAL				38,147.00	0.00	38,147.00		
TOTAL				(997.00)	0.00	(997.00)	0.00	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		7.00	0.00	7.00		
	960000 - 969999 --	GENERAL RECHARGES		1.00	0.00	1.00		
EXPENSE TOTAL				8.00	0.00	8.00		
TOTAL				8.00	0.00	8.00	0.00	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 UG Nursing	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		(48,576.00)	0.00	(48,576.00)		
	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
00400615	Nurse I	Malone, Catherine Jean	C6S1XX	29,000.00	0.00	29,000.00	0.55	0.00
	405000 - 407499 --	CLASS SAL		29,000.00	0.00	29,000.00	0.55	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,595.00	0.00	1,595.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,595.00	0.00	1,595.00	0.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	8,410.00	0.00	8,410.00	0.00	0.00
425000 - 427499 -- CLASS BEN		8,410.00	0.00	8,410.00	0.00	0.00
960000 - 969999 -- GENERAL RECHARGES		4,005.00	0.00	4,005.00		
REVENUE TOTAL		(48,576.00)	0.00	(48,576.00)		
EXPENSE TOTAL		48,510.00	0.00	48,510.00		
TOTAL		(66.00)	0.00	(66.00)	0.55	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40081 Beth-El UG Nursing	46779		1300	42989136	Girl Scouts		
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)		
	700000 - 709999 -- TRAVEL			3,000.00	0.00	3,000.00		
	960000 - 969999 -- GENERAL RECHARGES			270.00	0.00	270.00		
	REVENUE TOTAL			(4,000.00)	0.00	(4,000.00)		
	EXPENSE TOTAL			3,270.00	0.00	3,270.00		
	TOTAL			(730.00)	0.00	(730.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40082 Beth-El Grad Nursing	46211		1300	42987734	Palisades Health Clinic		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(42,000.00)	0.00	(42,000.00)		
	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
00440314	Clinical Inst/Nurse Pract	Smith-Bradfield, Stacey R 1205		16,640.00	0.00	16,640.00	0.20	0.00
	401000 - 402199 -- FAC P/TGR SAL			16,640.00	0.00	16,640.00	0.20	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,875.00	0.00	1,875.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			1,875.00	0.00	1,875.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,331.00	0.00	1,331.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			1,331.00	0.00	1,331.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			2,461.00	0.00	2,461.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			5,000.00	0.00	5,000.00	0.00	0.00
	REVENUE TOTAL			(42,000.00)	0.00	(42,000.00)		
	EXPENSE TOTAL			29,807.00	0.00	29,807.00		
	TRANSFERS OUT TOTAL			5,000.00	0.00	5,000.00		
	TOTAL			(7,193.00)	0.00	(7,193.00)	0.20	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40082 Beth-El Grad Nursing	47114		1300	42989961	CO Springs City Clinic		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(275,000.00)	0.00	(275,000.00)		
00440309	Clin Instr(C/T)SvcsMgr/NrsPrctGilchrist, Wendi Cunningh 1215			46,800.00	0.00	46,800.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			46,800.00	0.00	46,800.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		140,000.00	0.00	140,000.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			140,000.00	0.00	140,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,700.00	0.00	11,700.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			11,700.00	0.00	11,700.00	0.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	2,700.00	0.00	2,700.00	0.00	0.00
420500 - 422209 -- PAC P/TGR BEN		2,700.00	0.00	2,700.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	28,000.00	0.00	28,000.00	0.00	0.00
425000 - 427499 -- CLASS BEN		28,000.00	0.00	28,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		7,500.00	0.00	7,500.00		
960000 - 969999 -- GENERAL RECHARGES		22,653.00	0.00	22,653.00		
REVENUE TOTAL		(275,000.00)	0.00	(275,000.00)		
EXPENSE TOTAL		274,353.00	0.00	274,353.00		
TOTAL		(647.00)	0.00	(647.00)	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>
29	40083 Beth-El Health Sciences	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			(36,000.00)	0.00	(36,000.00)		
	770000 - 772499 -- STUDENT AID			36,000.00	0.00	36,000.00		
REVENUE TOTAL				(36,000.00)	0.00	(36,000.00)		
EXPENSE TOTAL				36,000.00	0.00	36,000.00		
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	40083 Beth-El Health Sciences	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			(11,000.00)	0.00	(11,000.00)		
From Budget Journal Lines	Not in Pers. Budg.			2,000.00	0.00	2,000.00	0.00	0.00
400000 - 400999 -- PAC FTP SAL				2,000.00	0.00	2,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			3,000.00	0.00	3,000.00	0.00	0.00
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.			500.00	0.00	500.00	0.00	0.00
418400 - 420499 -- PAC FT BEN				500.00	0.00	500.00	0.00	0.00
960000 - 969999 -- GENERAL RECHARGES				495.00	0.00	495.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT				5,000.00	0.00	5,000.00	0.00	0.00
REVENUE TOTAL				(11,000.00)	0.00	(11,000.00)		
EXPENSE TOTAL				5,995.00	0.00	5,995.00		
TRANSFERS OUT TOTAL				5,000.00	0.00	5,000.00		
TOTAL				(5.00)	0.00	(5.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40083 Beth-El Health Sciences	50531		1300	42900012 HS Nutrition 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			(12,000.00)	0.00	(12,000.00)		
From Budget Journal Lines	Not in Pers. Budg.			6,000.00	0.00	6,000.00	0.00	0.00
402200 - 402499 -- STD PAC SAL				6,000.00	0.00	6,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				1,500.00	0.00	1,500.00		
960000 - 969999 -- GENERAL RECHARGES				675.00	0.00	675.00		
REVENUE TOTAL				(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL				8,175.00	0.00	8,175.00		
TOTAL				(3,825.00)	0.00	(3,825.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40083 Beth-El Health Sciences	51728		1600	42900021 USOC			
<u>Position</u>	<u>Description</u>	<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		(58,000.00)	0.00	(58,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		15,000.00	0.00	15,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,350.00	0.00	4,350.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		4,350.00	0.00	4,350.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00		
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00		
	770000 - 772499 --	STUDENT AID		8,000.00	0.00	8,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,137.00	0.00	3,137.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		20,000.00	0.00	20,000.00	0.00	0.00
	REVENUE TOTAL			(58,000.00)	0.00	(58,000.00)		
	EXPENSE TOTAL			37,987.00	0.00	37,987.00		
	TRANSFERS OUT TOTAL			20,000.00	0.00	20,000.00		
	TOTAL			(13.00)	0.00	(13.00)	0.00	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		(900.00)	0.00	(900.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,400.00	0.00	1,400.00		
	960000 - 969999 --	GENERAL RECHARGES		126.00	0.00	126.00		
	REVENUE TOTAL			(900.00)	0.00	(900.00)		
	EXPENSE TOTAL			1,526.00	0.00	1,526.00		
	TOTAL			626.00	0.00	626.00	0.00	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>
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(3,000.00)	0.00	(3,000.00)	0.00	0.00
	TRANSFERS IN TOTAL			(3,000.00)	0.00	(3,000.00)		
	TOTAL			(3,000.00)	0.00	(3,000.00)	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	40086 Beth-El Admin	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>
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		450.00	0.00	450.00		
	EXPENSE TOTAL			5,450.00	0.00	5,450.00		
	TOTAL			5,450.00	0.00	5,450.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40086 Beth-El Admin	35872		1300	42962132 El Paso County Clinic			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	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.		3,750.00	0.00	3,750.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,750.00	0.00	3,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,000.00	0.00	18,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		18,000.00	0.00	18,000.00	0.00	0.00
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		14,198.00	0.00	14,198.00		
EXPENSE TOTAL				51,948.00	0.00	51,948.00		
TOTAL				51,948.00	0.00	51,948.00	0.00	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		(90,000.00)	0.00	(90,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		51,000.00	0.00	51,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,590.00	0.00	4,590.00		
REVENUE TOTAL				(90,000.00)	0.00	(90,000.00)		
EXPENSE TOTAL				55,590.00	0.00	55,590.00		
TOTAL				(34,410.00)	0.00	(34,410.00)	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	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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(47,500.00)	0.00	(47,500.00)		
	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		39,000.00	0.00	39,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,555.00	0.00	3,555.00		
REVENUE TOTAL				(47,500.00)	0.00	(47,500.00)		
EXPENSE TOTAL				43,055.00	0.00	43,055.00		
TOTAL				(4,445.00)	0.00	(4,445.00)	0.00	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		(23,500.00)	0.00	(23,500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,000.00	0.00	7,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		14,560.00	0.00	14,560.00		
	960000 - 969999 --	GENERAL RECHARGES		1,940.00	0.00	1,940.00		
REVENUE TOTAL				(23,500.00)	0.00	(23,500.00)		
EXPENSE TOTAL				23,500.00	0.00	23,500.00		
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	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		(600.00)	0.00	(600.00)		
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		45.00	0.00	45.00		
REVENUE TOTAL				(600.00)	0.00	(600.00)		
EXPENSE TOTAL				545.00	0.00	545.00		
TOTAL				(55.00)	0.00	(55.00)	0.00	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)		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		135.00	0.00	135.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				1,635.00	0.00	1,635.00		
TOTAL				(365.00)	0.00	(365.00)	0.00	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 VCSS-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		(13,000.00)	0.00	(13,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,300.00	0.00	11,300.00		
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		1,200.00	0.00	1,200.00		
REVENUE TOTAL				(13,000.00)	0.00	(13,000.00)		
EXPENSE TOTAL				13,000.00	0.00	13,000.00		
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	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 --	AUXILIARY ENTERPRISE REVENUE		(10,000.00)	0.00	(10,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		6,513.00	0.00	6,513.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		6,513.00	0.00	6,513.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		70.00	0.00	70.00	0.00	0.00
	427500 - 429999 --	STD BEN		70.00	0.00	70.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,650.00	0.00	2,650.00		
	700000 - 709999 --	TRAVEL		100.00	0.00	100.00		



960000 - 969999 -- GENERAL RECHARGES 667.00 0.00 667.00

REVENUE TOTAL (10,000.00) 0.00 (10,000.00)

EXPENSE TOTAL 10,000.00 0.00 10,000.00

TOTAL 0.00 0.00 0.00 0.00 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40126 VCSS-Financial Aid	27960		1800	42964576 Faculty Scholarship

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(10,000.00)	0.00	(10,000.00)		

770000 - 772499 -- STUDENT AID 10,000.00 0.00 10,000.00

REVENUE TOTAL (10,000.00) 0.00 (10,000.00)

EXPENSE TOTAL 10,000.00 0.00 10,000.00

TOTAL 0.00 0.00 0.00 0.00 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40126 VCSS-Financial Aid	27975		1800	42964577 Student Government Scholarship

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

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(40,999.00)	0.00	(40,999.00)		

00419108	Staff Psychologist	Swank, Susan Ann	2157	12,000.00	0.00	12,000.00	0.20	0.00
	402500 - 404999 -- O/E &MDRS SAL			12,000.00	0.00	12,000.00	0.20	0.00

00400716	Admin Assistant II	Vacant	G3A3XX	19,009.00	0.00	19,009.00	0.45	0.00
	405000 - 407499 -- CLASS SAL			19,009.00	0.00	19,009.00	0.45	0.00

	From Budget Journal Lines	Not in Pers. Budg.		2,580.00	0.00	2,580.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			2,580.00	0.00	2,580.00	0.00	0.00

	From Budget Journal Lines	Not in Pers. Budg.		5,323.00	0.00	5,323.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			5,323.00	0.00	5,323.00	0.00	0.00

960000 - 969999 -- GENERAL RECHARGES 3,502.00 0.00 3,502.00

REVENUE TOTAL (40,999.00) 0.00 (40,999.00)

EXPENSE TOTAL 42,414.00 0.00 42,414.00

TOTAL 1,415.00 0.00 1,415.00 0.65 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40128 VCSS-Office of the Registrar	24334		2000	42924706 Reimbursement

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(1,105.00)	0.00	(1,105.00)		

325000 - 334999 -- MISCELLANEOUS INCOME (23,000.00) 0.00 (23,000.00)

450000 - 699999 -- OPERATING EXPENSES 24,105.00 0.00 24,105.00

REVENUE TOTAL (24,105.00) 0.00 (24,105.00)

EXPENSE TOTAL 24,105.00 0.00 24,105.00



TOTAL			0.00	0.00	0.00	0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type	
29	40140 VCSS-Disability Services	36764		2000	42964420 Testing Auxiliary-Counsel Cntr	
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt ContFTE TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(25,000.00)	0.00	(25,000.00)
00419120	DirDisabilitiySvc&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	Gibson, Rachel Marie	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.		1,500.00	0.00	1,500.00 0.00 0.00
	407500 - 409999 -- STD & OTH PER SAL			1,500.00	0.00	1,500.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		865.00	0.00	865.00 0.00 0.00
	422500 - 424999 -- O/E/MDRS BEN			865.00	0.00	865.00 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			4,500.00	0.00	4,500.00
	960000 - 969999 -- GENERAL RECHARGES			1,315.00	0.00	1,315.00
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)
EXPENSE TOTAL				15,939.00	0.00	15,939.00
TOTAL				(9,061.00)	0.00	(9,061.00) 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
	325000 - 334999 -- MISCELLANEOUS INCOME			(20,500.00)	0.00	(20,500.00)
00417301	Director- Student Health Ctr	Hananberg, Stephanie Laur	2119	622.00	0.00	622.00 0.04 0.00
	402500 - 404999 -- O/E &MDRS SAL			622.00	0.00	622.00 0.04 0.00
00400702	Program Assistant I	O'Connell, Jennifer Lacy	H4R1XX	12,350.00	0.00	12,350.00 0.40 0.00
	405000 - 407499 -- CLASS SAL			12,350.00	0.00	12,350.00 0.40 0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,310.00	0.00	5,310.00 0.00 0.00
	425000 - 427499 -- CLASS BEN			5,310.00	0.00	5,310.00 0.00 0.00
	450000 - 699999 -- OPERATING EXPENSES			200.00	0.00	200.00
	700000 - 709999 -- TRAVEL			200.00	0.00	200.00
	960000 - 969999 -- GENERAL RECHARGES			1,625.00	0.00	1,625.00
REVENUE TOTAL				(20,500.00)	0.00	(20,500.00)
EXPENSE TOTAL				20,307.00	0.00	20,307.00
TOTAL				(193.00)	0.00	(193.00) 0.44 0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type	
29	40234 CSTEME	49630		1100	42900008 PIPES CAMPS & Workshops	
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt ContFTE TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(12,000.00)	0.00	(12,000.00)
	450000 - 699999 -- OPERATING EXPENSES			11,009.00	0.00	11,009.00
	960000 - 969999 -- GENERAL RECHARGES			991.00	0.00	991.00



REVENUE TOTAL	(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL	12,000.00	0.00	12,000.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40235 Bachelor of Innovation	48326		1300	42993156 Bachl of Innovation Auxiliary

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 -- MISCELLANEOUS INCOME			(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			3,695.00	0.00	3,695.00		
	960000 - 969999 -- GENERAL RECHARGES			305.00	0.00	305.00		
REVENUE TOTAL				(4,000.00)	0.00	(4,000.00)		
EXPENSE TOTAL				4,000.00	0.00	4,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

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
	325000 - 334999 -- MISCELLANEOUS INCOME			(500.00)	0.00	(500.00)		
	450000 - 699999 -- OPERATING EXPENSES			400.00	0.00	400.00		
	960000 - 969999 -- GENERAL RECHARGES			36.00	0.00	36.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				436.00	0.00	436.00		
TOTAL				(64.00)	0.00	(64.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
29	40245 Matrix Center	37297		1300	42966057 Summer Knapsack Institute Conf

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(21,000.00)	0.00	(21,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			4,000.00	0.00	4,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,800.00	0.00	2,800.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			2,800.00	0.00	2,800.00	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.		37.00	0.00	37.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			37.00	0.00	37.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		236.00	0.00	236.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			236.00	0.00	236.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2.00	0.00	2.00	0.00	0.00
	427500 - 429999 -- STD BEN			2.00	0.00	2.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,000.00	0.00	10,000.00		
	700000 - 709999 -- TRAVEL			4,584.00	0.00	4,584.00		
	960000 - 969999 -- GENERAL RECHARGES			2,057.00	0.00	2,057.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(4,500.00)	0.00	(4,500.00)	0.00	0.00
REVENUE TOTAL				(21,000.00)	0.00	(21,000.00)		
EXPENSE TOTAL				24,916.00	0.00	24,916.00		



TRANSFERS IN TOTAL	(4,500.00)	0.00	(4,500.00)		
TOTAL	(584.00)	0.00	(584.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40245 Matrix Center	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		(230,000.00)	0.00	(230,000.00)		
	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.		37,500.00	0.00	37,500.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		37,500.00	0.00	37,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,000.00	0.00	14,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		14,000.00	0.00	14,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		454.00	0.00	454.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		454.00	0.00	454.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		111.00	0.00	111.00	0.00	0.00
	427500 - 429999 --	STD BEN		111.00	0.00	111.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		85,000.00	0.00	85,000.00		
	700000 - 709999 --	TRAVEL		48,000.00	0.00	48,000.00		
	960000 - 969999 --	GENERAL RECHARGES		16,971.00	0.00	16,971.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,000.00)	0.00	(1,000.00)	0.00	0.00
	REVENUE TOTAL			(230,000.00)	0.00	(230,000.00)		
	EXPENSE TOTAL			205,536.00	0.00	205,536.00		
	TRANSFERS IN TOTAL			(1,000.00)	0.00	(1,000.00)		
	TOTAL			(25,464.00)	0.00	(25,464.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40245 Matrix Center	47920		1400	42991959 Intersections Film Festival			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(2,000.00)	0.00	(2,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		100.00	0.00	100.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		100.00	0.00	100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		51.00	0.00	51.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		51.00	0.00	51.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		900.00	0.00	900.00		
	700000 - 709999 --	TRAVEL		900.00	0.00	900.00		
	960000 - 969999 --	GENERAL RECHARGES		176.00	0.00	176.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(3,000.00)	0.00	(3,000.00)	0.00	0.00
	REVENUE TOTAL			(2,000.00)	0.00	(2,000.00)		
	EXPENSE TOTAL			2,127.00	0.00	2,127.00		
	TRANSFERS IN TOTAL			(3,000.00)	0.00	(3,000.00)		
	TOTAL			(2,873.00)	0.00	(2,873.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40364 Cntr Study of Govt & Indiv	31174		1300	42951167	CSGI-Educational Materials		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,500.00)	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>			
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		(18,000.00)	0.00	(18,000.00)		
	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		540.00	0.00	540.00		
				REVENUE TOTAL	(18,000.00)	0.00	(18,000.00)	
				EXPENSE TOTAL	6,540.00	0.00	6,540.00	
				TOTAL	(11,460.00)	0.00	(11,460.00)	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>			
29	40386 THHC	43866		1300	42980439	CS Peer Support Prgrm		
<u>Position</u>	<u>Description</u>	<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		(31,000.00)	0.00	(31,000.00)		
00480113	Assoc Director - THH Center	Sagen, Deborah Ann	2120	5,000.00	0.00	5,000.00	0.13	0.00
	400000 - 400999 --	FAC FTP SAL		5,000.00	0.00	5,000.00	0.13	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,950.00	0.00	1,950.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,950.00	0.00	1,950.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		260.00	0.00	260.00		
	960000 - 969999 --	GENERAL RECHARGES		2,790.00	0.00	2,790.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		21,000.00	0.00	21,000.00	0.00	0.00
				REVENUE TOTAL	(31,000.00)	0.00	(31,000.00)	
				EXPENSE TOTAL	10,000.00	0.00	10,000.00	
				TRANSFERS OUT TOTAL	21,000.00	0.00	21,000.00	
				TOTAL	0.00	0.00	0.00	0.13 0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40389 Visual Art	47824		2000	42991793	Printer use fees		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(60.00)	0.00	(60.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(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	(360.00)	0.00	(360.00)	
				EXPENSE TOTAL	327.00	0.00	327.00	
				TOTAL	(33.00)	0.00	(33.00)	0.00 0.00



University of Colorado
Colorado Springs

University of Colorado Finance System

PERSONNEL ROSTER AND DEPARTMENTAL BUDGET

Colorado Springs Campus - Total Continuing and Temporary Budgets

Fiscal Year 2012 Through Accounting Period 2

(07/01/2011 - 08/31/2011)

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Run Date 08/10/2011

Run Time 07:46:33

Report ID: GL0420CU

FUND 29 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(2,162,512.00)	0.00	(2,162,512.00)		
FUND EXPENSE TOTAL	1,977,086.00	0.00	1,977,086.00		
FUND TRANSFERS IN TOTAL	(263,119.00)	0.00	(263,119.00)		
FUND TRANSFERS OUT TOTAL	111,695.00	0.00	111,695.00		
FUND TOTAL	(336,850.00)	0.00	(336,850.00)	4.50	0.00

COMPENSATION PLAN BY CLASS CODE FOR FY 2011-2012

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CLASS	CLASS TITLE	GRADE	OCC	MIN 7/1/11	MID 7/1/11	MAX 7/1/11	LID 7/1/11	PAY DIFF
A4B1IX	POLICE OFFICER INTERN	A23	A-EPS	3,360	4,071	4,782	10,230	0
A4B2TX	POLICE OFFICER I	A27	A-EPS	3,707	4,489	5,270	10,230	0
A4B3XX	POLICE OFFICER II	A32	A-EPS	4,175	5,056	5,936	10,230	0
A4B4XX	POLICE OFFICER III	A39	A-EPS	4,965	6,013	7,060	10,230	0
A4B5XX	POLICE ADMINISTRATOR I	A45	A-EPS	5,747	6,960	8,172	10,230	0
A4B6XX	POLICE ADMINISTRATOR II	A49	A-EPS	6,338	7,674	9,010	10,230	0
A4C1TX	SAFETY SECURITY OFF I	A27	A-EPS	3,707	4,489	5,270	10,230	0
A4C3XX	SAFETY SECURITY OFF III	A36	A-EPS	4,605	5,575	6,545	10,230	0
D6A1TX	ELECTRICAL TRADES I	D44	D-LTC	3,178	3,827	4,476	10,230	1
D6A2XX	ELECTRICAL TRADES II	D49	D-LTC	3,585	4,314	5,042	10,230	1
D6A3XX	ELECTRICAL TRADES III	D57	D-LTC	4,355	5,242	6,128	10,230	1
D6B1TX	MACHINING TRADES I	D42	D-LTC	3,028	3,645	4,262	10,230	1
D6B2XX	MACHINING TRADES II	D46	D-LTC	3,337	4,018	4,698	10,230	1
D6B3XX	MACHINING TRADES III	D52	D-LTC	3,865	4,653	5,440	10,230	1
D6B4XX	MACHINING TRADES IV	D58	D-LTC	4,472	5,384	6,295	10,230	0
D6C1TX	PIPE/MECH TRADES I	D43	D-LTC	3,096	3,726	4,356	10,230	1
D6C2XX	PIPE/MECH TRADES II	D49	D-LTC	3,585	4,314	5,042	10,230	1
D6C3XX	PIPE/MECH TRADES III	D55	D-LTC	4,146	4,992	5,837	10,230	1
D6D1TX	STRUCTURAL TRADES I	D34	D-LTC	2,491	3,001	3,510	10,230	1
D6D2XX	STRUCTURAL TRADES II	D40	D-LTC	2,883	3,471	4,059	10,230	1
D6D3XX	STRUCTURAL TRADES III	D49	D-LTC	3,585	4,314	5,042	10,230	1
D6E1TX	UTILITY PLANT OPER I	D47	D-LTC	3,412	4,107	4,802	10,230	1
D6E2XX	UTILITY PLANT OPER II	D55	D-LTC	4,146	4,992	5,837	10,230	1
D7B1TX	EQUIPMENT OPERATOR I	D27	D-LTC	2,097	2,523	2,948	10,230	1
D7B2XX	EQUIPMENT OPERATOR II	D35	D-LTC	2,547	3,066	3,585	10,230	1
D7B3XX	EQUIPMENT OPERATOR III	D39	D-LTC	2,808	3,379	3,950	10,230	1
D7B4XX	EQUIPMENT OPERATOR IV	D41	D-LTC	2,947	3,549	4,150	10,230	1
D8B1TX	CUSTODIAN I	D19	D-LTC	1,723	2,075	2,427	10,230	1
D8B2XX	CUSTODIAN II	D23	D-LTC	1,902	2,288	2,674	10,230	1
D8B3XX	CUSTODIAN III	D35	D-LTC	2,547	3,066	3,585	10,230	1
D8B4XX	CUSTODIAN IV	D44	D-LTC	3,178	3,827	4,476	10,230	0
D8D1TX	GENERAL LABOR I	D29	D-LTC	2,200	2,648	3,096	10,230	1
D8D2XX	GENERAL LABOR II	D33	D-LTC	2,425	2,919	3,412	10,230	1
D8D3XX	GENERAL LABOR III	D38	D-LTC	2,748	3,308	3,867	10,230	1
D8E1TX	GROUNDS & NURSERY I	D35	D-LTC	2,547	3,066	3,585	10,230	1
D8E2XX	GROUNDS & NURSERY II	D38	D-LTC	2,748	3,308	3,867	10,230	1
D8E3XX	GROUNDS & NURSERY III	D44	D-LTC	3,178	3,827	4,476	10,230	1
D8F1IX	LTC TRAINEE I	D10	D-LTC	1,385	1,669	1,953	10,230	1
D8F2IX	LTC TRAINEE II	D15	D-LTC	1,566	1,885	2,203	10,230	1
D8F3IX	LTC TRAINEE III	D22	D-LTC	1,858	2,238	2,618	10,230	1
D8F4IX	LTC TRAINEE IV	D26	D-LTC	2,050	2,468	2,886	10,230	1
D8F5IX	LTC TRAINEE V	D30	D-LTC	2,261	2,721	3,181	10,230	1
D8F7IX	LTC TRAINEE VII	D38	D-LTC	2,748	3,308	3,867	10,230	1
D8G1TX	MATERIALS HANDLER I	D28	D-LTC	2,152	2,592	3,031	10,230	1
D8G2XX	MATERIALS HANDLER II	D36	D-LTC	2,618	3,150	3,681	10,230	1
D8G3XX	MATERIALS HANDLER III	D44	D-LTC	3,178	3,827	4,476	10,230	1
D8G4XX	MATERIALS SUPERVISOR	D52	D-LTC	3,865	4,653	5,440	10,230	0
D8H1TX	SECURITY I	D30	D-LTC	2,261	2,721	3,181	10,230	1
D8H2XX	SECURITY II	D35	D-LTC	2,547	3,066	3,585	10,230	1
D8H3XX	SECURITY III	D41	D-LTC	2,947	3,549	4,150	10,230	0
D9D1TX	LTC OPERATIONS I	D56	D-LTC	4,259	5,129	5,998	10,230	0
D9D2XX	LTC OPERATIONS II	D60	D-LTC	4,696	5,652	6,607	10,230	0
G1A2TX	POLICE COMMUNICATION TECH	G41	G-ASR	3,042	3,656	4,269	10,230	1
G1A3XX	POLICE COMMUNICATION SUPV	G52	G-ASR	3,990	4,792	5,594	10,230	1
G1B2TX	SERVICE DISPATCHER	G31	G-ASR	2,389	2,866	3,343	10,230	1
G2A1IX	COMPUTER OPERATOR INTERN	G30	G-ASR	2,334	2,804	3,274	10,230	1

Identifies Lid Class

COMPENSATION PLAN BY CLASS CODE FOR FY 2011-2012

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CLASS	CLASS TITLE	GRADE	OCC	MIN 7/1/11	MID 7/1/11	MAX 7/1/11	LID 7/1/11	PAY DIFF
G2A2TX	COMPUTER OPERATOR I	G34	G-ASR	2,573	3,091	3,609	10,230	1
G2A3XX	COMPUTER OPERATOR II	G42	G-ASR	3,128	3,756	4,383	10,230	1
G2A4XX	COMPUTER OPER SUPV I	G54	G-ASR	4,191	5,033	5,875	10,230	1
G2A5XX	COMPUTER OPER SUPV II	G62	G-ASR	5,090	6,115	7,140	10,230	0
G2B1IX	COMPUTER PROD COORD INT	G24	G-ASR	2,016	2,422	2,827	10,230	1
G2B2TX	COMPUTER PROD COORD I	G28	G-ASR	2,223	2,670	3,116	10,230	1
G2C1IX	CUST SUPPORT INTERN	G41	G-ASR	3,042	3,656	4,269	10,230	1
G2C2TX	CUST SUPPORT COORD I	G45	G-ASR	3,356	4,031	4,706	10,230	1
G2C3XX	CUST SUPPORT COORD II	G50	G-ASR	3,803	4,566	5,329	10,230	1
G2C4XX	CUST SUPPORT COORD III	G58	G-ASR	4,619	5,548	6,477	10,230	0
G3A1IX	ADMIN ASSISTANT INT	G22	G-ASR	1,920	2,306	2,692	10,230	1
G3A2TX	ADMIN ASSISTANT I	G26	G-ASR	2,117	2,543	2,968	10,230	1
G3A3XX	ADMIN ASSISTANT II	G34	G-ASR	2,573	3,091	3,609	10,230	1
G3A4XX	ADMIN ASSISTANT III	G39	G-ASR	2,897	3,481	4,065	10,230	1
G3A5XX	OFFICE MANAGER I	G46	G-ASR	3,448	4,141	4,834	10,230	0
G3A6XX	OFFICE MANAGER II	G50	G-ASR	3,803	4,566	5,329	10,230	0
G3C2TX	LIBRARY TECHNICIAN I	G34	G-ASR	2,573	3,091	3,609	10,230	1
G3C3XX	LIBRARY TECHNICIAN II	G38	G-ASR	2,836	3,407	3,977	10,230	1
G3C4XX	LIBRARY TECHNICIAN III	G42	G-ASR	3,128	3,756	4,383	10,230	0
G3F1TX	SALES ASSISTANT I	G19	G-ASR	1,779	2,138	2,497	10,230	1
G3F2XX	SALES ASSISTANT II	G25	G-ASR	2,061	2,475	2,888	10,230	1
G3F3XX	SALES ASSISTANT III	G31	G-ASR	2,389	2,866	3,343	10,230	1
G3J1IX	STATE SERVICE TRAINEE I	G10	G-ASR	1,432	1,720	2,007	10,230	1
G3J2IX	STATE SERVICE TRAINEE II	G14	G-ASR	1,580	1,897	2,214	10,230	1
G3J3IX	STATE SERVICE TRAINEE III	G20	G-ASR	1,829	2,198	2,566	10,230	1
G3J4IX	STATE SERVICE TRAINEE IV	G26	G-ASR	2,117	2,543	2,968	10,230	1
G3J5IX	STATE SERVICE TRAINEE V	G32	G-ASR	2,453	2,946	3,438	10,230	1
H2A1IX	APP PROGRAMMER INTERN	H80	H-PS	3,221	3,933	4,645	10,230	0
H2A2TX	APP PROGRAMMER I	H82	H-PS	3,549	4,335	5,120	10,230	0
H2A3XX	APP PROGRAMMER II	H84	H-PS	3,915	4,780	5,645	10,230	0
H2A4XX	APP PROGRAMMER III	H86	H-PS	4,315	5,269	6,223	10,230	0
H2A6XX	APP PROGRAMMING MANAGER	H89	H-PS	5,784	7,063	8,341	10,230	0
H2B1XX	COMPUTER OPERATIONS MGR	H90	H-PS	6,516	7,956	9,396	10,230	0
H2I1IX	IT TECHNICIAN I	H81	H-PS	3,379	4,129	4,878	10,230	0
H2I2TX	IT TECHNICIAN II	H83	H-PS	3,728	4,554	5,379	10,230	0
H2I3XX	IT PROFESSIONAL I	H85	H-PS	4,110	5,019	5,928	10,230	0
H2I4XX	IT PROFESSIONAL II	H87	H-PS	4,530	5,533	6,535	10,230	0
H2I5XX	IT PROFESSIONAL III	H88	H-PS	4,994	6,099	7,203	10,230	0
H2I6XX	IT PROFESSIONAL IV	H89	H-PS	5,784	7,063	8,341	10,230	0
H2I7XX	IT PROFESSIONAL V	H91	H-PS	6,840	8,352	9,863	10,230	0
H2I8XX	IT PROFESSIONAL VI	H92 #	H-PS	7,181	8,706	10,230	10,230	0
H2I9XX	IT PROFESSIONAL VII	H93 #	H-PS	7,540	8,885	10,230	10,230	0
H3I1IX	MEDIA SPECIALIST INTERN	H10	H-PS	2,020	2,469	2,917	10,230	1
H3I2TX	MEDIA SPECIALIST I	H16	H-PS	2,341	2,859	3,377	10,230	1
H3I3XX	MEDIA SPECIALIST II	H22	H-PS	2,708	3,309	3,910	10,230	1
H3I4XX	MEDIA SPECIALIST III	H30	H-PS	3,289	4,019	4,749	10,230	1
H3I5XX	MEDIA SPECIALIST IV	H34	H-PS	3,628	4,431	5,233	10,230	0
H3I6XX	MEDIA SPECIALIST V	H40	H-PS	4,202	5,131	6,059	10,230	0
H4M1IX	TECHNICIAN I	H16	H-PS	2,341	2,859	3,377	10,230	1
H4M2TX	TECHNICIAN II	H22	H-PS	2,708	3,309	3,910	10,230	1
H4M3XX	TECHNICIAN III	H27	H-PS	3,052	3,728	4,404	10,230	1
H4M4XX	TECHNICIAN IV	H33	H-PS	3,534	4,316	5,097	10,230	1
H4M5XX	TECHNICIAN V	H41	H-PS	4,294	5,244	6,193	10,230	1
H4R1XX	PROGRAM ASSISTANT I	H26	H-PS	2,985	3,646	4,307	10,230	0
H4R2XX	PROGRAM ASSISTANT II	H31	H-PS	3,366	4,109	4,851	10,230	0
H4S1IX	STATE SERV PROF TRAIN I	H22	H-PS	2,708	3,309	3,910	10,230	0

Identifies Lid Class

COMPENSATION PLAN BY CLASS CODE FOR FY 2011-2012

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CLASS	CLASS TITLE	GRADE	OCC	MIN 7/1/11	MID 7/1/11	MAX 7/1/11	LID 7/1/11	PAY DIFF
H4S2IX	STATE SERV PROF TRAIN II	H27	H-PS	3,052	3,728	4,404	10,230	0
H4T1IX	STUDENT TRAINEE I	H18	H-PS	2,457	3,001	3,545	10,230	1
H4T2IX	STUDENT TRAINEE II	H22	H-PS	2,708	3,309	3,910	10,230	1
H4T3IX	STUDENT TRAINEE III	H26	H-PS	2,985	3,646	4,307	10,230	1
H4T4IX	STUDENT TRAINEE IV	H31	H-PS	3,366	4,109	4,851	10,230	1
H6G1IX	GENERAL PROFESSIONAL I	H26	H-PS	2,985	3,646	4,307	10,230	0
H6G2TX	GENERAL PROFESSIONAL II	H31	H-PS	3,366	4,109	4,851	10,230	0
H6G3XX	GENERAL PROFESSIONAL III	H37	H-PS	3,895	4,756	5,617	10,230	0
H6G4XX	GENERAL PROFESSIONAL IV	H45	H-PS	4,733	5,781	6,828	10,230	0
H6G5XX	GENERAL PROFESSIONAL V	H51	H-PS	5,481	6,692	7,903	10,230	0
H6G6XX	GENERAL PROFESSIONAL VI	H55	H-PS	6,041	7,377	8,713	10,230	0
H6G7XX	GENERAL PROFESSIONAL VII	H57	H-PS	6,345	7,746	9,147	10,230	0
H6G8XX	MANAGEMENT	H99 #	H-PS	6,662	8,446	10,230	10,230	0
H6S1TX	SALES MANAGER I	H26	H-PS	2,985	3,646	4,307	10,230	0
H6S2XX	SALES MANAGER II	H31	H-PS	3,366	4,109	4,851	10,230	0
H6S3XX	SALES MANAGER III	H37	H-PS	3,895	4,756	5,617	10,230	0
H6S4XX	STORE MANAGER	H45	H-PS	4,733	5,781	6,828	10,230	0
H7C1TX	CHILD CARE AIDE	H05	H-PS	1,785	2,182	2,579	10,230	1
H7C2XX	EARLY CHILDHOOD EDUC I	H09	H-PS	1,970	2,408	2,846	10,230	1
H7C3XX	EARLY CHILDHOOD EDUC II	H13	H-PS	2,170	2,650	3,129	10,230	1
H8A1XX	ACCOUNTANT I	H33	H-PS	3,534	4,316	5,097	10,230	0
H8A2XX	ACCOUNTANT II	H37	H-PS	3,895	4,756	5,617	10,230	0
H8A3XX	ACCOUNTANT III	H46	H-PS	4,861	5,937	7,012	10,230	0
H8A4XX	ACCOUNTANT IV	H55	H-PS	6,041	7,377	8,713	10,230	0
H8B1XX	ACCOUNTING TECHNICIAN I	H17	H-PS	2,391	2,920	3,449	10,230	1
H8B2XX	ACCOUNTING TECHNICIAN II	H21	H-PS	2,636	3,219	3,801	10,230	1
H8B3XX	ACCOUNTING TECHNICIAN III	H27	H-PS	3,052	3,728	4,404	10,230	1
H8B4XX	ACCOUNTING TECHNICIAN IV	H35	H-PS	3,711	4,530	5,349	10,230	0
H8C1XX	CONTROLLER I	H52	H-PS	5,628	6,873	8,118	10,230	0
H8C2XX	CONTROLLER II	H57	H-PS	6,345	7,746	9,147	10,230	0
H8C3XX	CONTROLLER III	H62 #	H-PS	7,167	8,699	10,230	10,230	0
H8D1IX	AUDIT INTERN	H26	H-PS	2,985	3,646	4,307	10,230	0
H8D2XX	AUDITOR I	H32	H-PS	3,455	4,220	4,985	10,230	0
H8D3XX	AUDITOR II	H38	H-PS	4,001	4,886	5,771	10,230	0
H8D4XX	AUDITOR III	H45	H-PS	4,733	5,781	6,828	10,230	0
H8D5XX	AUDITOR IV	H53	H-PS	5,754	7,026	8,297	10,230	0
H8D6XX	AUDITOR V	H58	H-PS	6,516	7,958	9,399	10,230	0
H8E1XX	BUDGET ANALYST I	H36	H-PS	3,811	4,654	5,497	10,230	0
H8E2XX	BUDGET ANALYST II	H42	H-PS	4,409	5,386	6,362	10,230	0
H8E3XX	BUDGET & POLICY ANLST III	H50	H-PS	5,360	6,547	7,733	10,230	0
H8E4XX	BUDGET & POLICY ANLST IV	H56	H-PS	6,206	7,580	8,953	10,230	0
H8E5XX	BUDGET & POLICY ANLST V	H59	H-PS	6,662	8,138	9,613	10,230	0
I2A3XX	ARCHITECT I	I34	I-PSE	5,062	6,164	7,266	10,230	0
I2A4XX	ARCHITECT II	I40	I-PSE	5,861	7,138	8,414	10,230	0
I2A5XX	ARCHITECT III	I44	I-PSE	6,462	7,868	9,273	10,230	0
I2B1TX	ELECTRONIC ENGINEER I	I38	I-PSE	5,581	6,796	8,011	10,230	0
I2B2XX	ELECTRONIC ENGINEER II	I42	I-PSE	6,153	7,494	8,835	10,230	0
I2B3XX	ELECTRONIC ENGINEER III	I46	I-PSE	6,785	8,264	9,742	10,230	0
I2B4XX	ELECTRONIC ENGINEER IV	I50 #	I-PSE	7,478	8,854	10,230	10,230	0
I2C1I*	ENGINEER-IN-TRAINING I	I25	I-PSE	4,077	4,964	5,850	10,230	0
I2C2T*	ENGINEER-IN-TRAINING II	I30	I-PSE	4,593	5,592	6,590	10,230	0
I2C3**	ENGINEER-IN-TRAINING III	I34	I-PSE	5,062	6,164	7,266	10,230	0
I9A1TX	LABORATORY COORD I	I18	I-PSE	3,428	4,173	4,918	10,230	1
I9A2XX	LABORATORY COORD II	I24	I-PSE	3,969	4,832	5,695	10,230	1
I9A3XX	LABORATORY COORD III	I31	I-PSE	4,718	5,745	6,771	10,230	1
P1A1XX	TEMPORARY AIDE	P10 #	P-TEMP	1,276	5,753	10,230	10,230	0

Identifies Lid Class

**COMPENSATION PLAN 2011 - 2012
BY CLASS CODE**

The Following Premium Pay Rates for Shift Differential and On-Call are effective July 1, 2011

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	
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>
\$375.02	<i>Employee Only</i>	\$370.61	\$368.42
\$654.24	<i>Employee + Children</i>	\$679.23	\$659.66
\$654.24	<i>Employee + Spouse/SGDP</i>	\$640.81	\$623.42
\$942.96	<i>Family</i>	\$949.27	\$914.50



Cragmor Green