



Personnel Roster and Approved Budget

Fiscal Year 2012-13



Prepared by the Budget and Planning Office

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
PERSONNEL ROSTER AND APPROVED BUDGET
Fiscal Year 2012-13**

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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 2012-13.

The budgets displayed are the Regent Approved Budget as of July 1, 2012. All continuing budget journals submitted for approval prior to July 31, 2012 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 2012-13.

Classified salaries are budgeted at the job classification and paygrade as known on July 1, 2012.

The following **temporary initiatives** are funded for fiscal year 2012-13:

VCSS Area

Athletic Scholarships

\$110,000

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
Guide to Using the FY 2012-13 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 2012-13.

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.

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 169.

FY 2012-13 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 2012-13 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 Budget.
3. Choose the Add a New Value Tab if it's the first time you have run the report. After the first time, choose Find an Existing Value.
4. Type in your Run Control ID and click on the Search button or press the Enter key .
5. Fill in the “Fiscal Year” and the “Period” you wish to view.
6. Select a “Fund Code” if you want to see a specific fund group. Leave blank for all funds.
7. Determine what you want to look at.
 - One Speed Type - Fill in “SpeedType” and tab out. This will fill in the Fund, Org, Program, for you.
 - One Program – Fill in “Program Code” and tab out.
 - One Org – Fill in “Org” and tab out. This option will allow you to see all programs in an Org if you leave the Program Code blank.
 - One Org Tree Node – Fill in “ORG Tree Node” and tab out. This option will allow you to see all Orgs and Programs in a Tree Node if you leave the Org and Program Code blank. If you need to know your ORG Tree Node, call x3389, x3462, or x3541.
8. Fill in “Start Page” if you want your report to start on a specific page number.
9. Fill in an “Expense Purpose Range” if you want to look at FOPPS in a specific range. Expense Purpose Codes are Instruction (1100), Research (1200), Academic Support (1400), Student Services (1500), Institutional Support (1600), Operations and Maintenance of Plant (1700), Scholarships and Fellowships (1800), Auxiliary Enterprises (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 button, the OK button, the Report Manager link, and then the Refresh button. Depending on the extent of the data you selected, the report will come up within seconds (one speed type) or minutes (a full tree node).

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

If you see unusual data, have problems running the report, or need additional information please call Matt at x3389, Phil at x3462, or Suzanne at x3541. We will be glad to assist you.

Table A: FY 2012-13 Current Funds Budget
University of Colorado
Colorado Springs Campus

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2012 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$10,899,476			\$10,899,476	\$11,003,646
Resident Tuition - Student Share	\$60,447,605			\$60,447,605	\$56,989,592
Non-Resident Tuition	\$14,168,222			\$14,168,222	\$12,152,839
Other tuition - Continuing Education		\$4,430,607		\$4,430,607	\$4,339,691
Student fees	\$3,848,177	\$8,201,642		\$12,049,819	\$12,354,252
Subtotal - Student Tuition and Fees	\$89,363,480	\$12,632,249	\$0	\$101,995,729	\$96,840,020
Investment and Interest Income					
Grants and Contracts					
Federal Grants & Contracts			\$22,528,522	\$22,528,522	\$21,342,235
State and Local Grants & Contracts			\$4,478,092	\$4,478,092	\$4,892,663
Tobacco Funding				\$0	\$0
Fee for Service Contract	\$6,139,271			\$6,139,271	\$6,316,211
Subtotal - Grants & Contracts	\$6,139,271	\$0	\$27,006,614	\$33,145,885	\$32,551,109
Private/other gifts, grants and contracts			\$8,161,126	\$8,161,126	\$7,715,031
Sales & Services of educational departments		\$554,440		\$554,440	\$491,989
Auxiliary Operating Revenues		\$17,400,079		\$17,400,079	\$17,230,833
Health Services		\$120,650		\$120,650	
Other Revenues:					
Indirect Cost Reimbursement	\$1,365,900			\$1,365,900	\$1,285,488
Denver AHEC Library Funding				\$0	
Other Sources (includes transfers-in)	\$2,062,478	\$6,208,980	\$3,882	\$8,275,340	\$12,126,950
TOTAL REVENUES	\$98,931,129	\$36,916,398	\$35,171,622	\$171,019,149	\$168,241,420
Expenditures					
Educational & General:					
Instruction	\$47,964,252	\$1,742,640	\$2,282,157	\$51,989,049	\$49,166,748
Research	\$427,250	\$21,504	\$3,489,364	\$3,938,118	\$4,041,344
Public Service	\$0	\$767,340	\$1,540,727	\$2,308,067	\$2,302,155
Academic Support	\$10,482,292	\$591,750	\$1,956,920	\$13,030,962	\$10,007,516
Student Services	\$8,370,287	\$601,781	\$484,686	\$9,456,754	\$7,005,679
Institutional Support	\$14,762,232	\$778,061	\$625,544	\$16,165,837	\$14,537,621
Operations of Plant	\$8,697,233	\$251,518	\$281,454	\$9,230,205	\$7,813,481
Scholarships & Fellowships	\$5,082,645	\$116,000	\$20,448,637	\$25,647,282	\$27,670,902
Auxiliary operating expenditures		\$17,609,566	\$21,292	\$17,630,858	\$16,776,833
Health Services		\$535,722	\$40,841	\$576,563	\$574,038
Other				\$0	\$714,775
TOTAL EXPENDITURES	\$95,786,191	\$23,015,882	\$31,171,622	\$149,973,695	\$140,611,092
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$3,125,646	\$4,956,251		\$8,081,897	\$7,155,146
Renewals & replacements					
Matching funds/Other	\$19,292			\$19,292	
Subtotal -- Mandatory Transfers	\$3,144,938	\$4,956,251	\$0	\$8,101,189	\$7,155,146
Voluntary Transfers & Other					
Restricted receipts to be expended in future years					\$8,190,073
Other/Renewals & replacements		\$8,944,265	\$4,000,000	\$12,944,265	\$12,285,109
Subtotal Voluntary Transfers	\$0	\$8,944,265	\$4,000,000	\$12,944,265	\$20,475,182
TOTAL EXPENDITURES & TRANSFERS	\$98,931,129	\$36,916,398	\$35,171,622	\$171,019,149	\$168,241,420
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

Notes:

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
APPROVED CONTINUING BUDGET SUMMARY - FISCAL YEAR 2012-2013**

	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	588,578				186,916	12,712			795,341
Information Technology	13,082	1,188,202	697,402	268,490		1,894,330	8,635			4,070,141
Subtotal Chancellor's Areas	20,217	1,776,780	697,402	268,490	0	2,081,246	21,347	0	0	4,865,482
Academic Affairs										
Administration	341,336	1,502,558	92,712	58,186		774,096	78,061	49,910		2,896,859
Business	4,590,101	733,782	41,172	78,162	(49,842)	683,413			(55,023)	6,021,765
Education	2,391,656	505,116	171,555	17,860		(552,030)				2,534,157
Engineering	3,459,659	643,751	373,211	24,464		317,897	6,242	116,000		4,941,224
Letters, Arts, and Sciences	15,261,941	906,136	817,002	76,384		1,165,144	128,639	26,640		18,381,886
Nursing	3,364,838	404,093	241,926	49,459		(119,991)	39,108			3,979,433
Public Affairs	794,375	212,786	72,144	9,396		108,920	6,305			1,203,926
Library	554,535	131,375	478,248	71,396		246,696	2,448	1,380,832		2,865,530
Subtotal Academic Affairs	30,758,441	5,039,597	2,287,970	385,307	(49,842)	2,624,145	260,803	1,573,382	(55,023)	42,824,780
Administration & Finance										
Administration	7,903	940,199	74,626	123,816		323,897	18,138	2,405,029		3,893,608
Facilities		570,215	1,664,967	188,017		648,096	4,142	47,212		3,122,649
Resource Management		940,870	231,648	11,578		2,468,370	6,201		(15,000)	3,643,667
Human Resources		245,793	186,828	10,408		52,430	1,379			496,838
Police Operations		390,934	413,542		3,726	116,485	1,099			925,786
Intercollegiate Athletics		277,636				45,048	27,652			350,336
Subtotal Administration & Finance	7,903	3,365,647	2,571,611	333,819	3,726	3,654,326	58,611	2,452,241	(15,000)	12,432,884
Student Success										
Administration		1,094,077	102,796	249,114		169,957	9,192			1,625,136
Student Success Center		629,411	245,256	33,697		303,809	1,939			1,214,112
Financial Aid		963,219	9,755	5,768		43,713	8,380	5,140,682	(136,000)	6,035,517
Adminssions & Records		401,173	748,110	30,668		190,035	3,346			1,373,332
Recruitment, Retention, & Excel Centers		950,496	15,218	228,197		405,936	33,086			1,632,933
Subtotal Student Success	0	4,038,376	1,121,135	547,444	0	1,113,450	55,943	5,140,682	(136,000)	11,881,030
University Advancement										
University Advancement		213,806		5,779		1,246,490	9,198			1,475,273
University Relations		257,221				80,523	4,162			341,906
University Events		34,941		1,851		40,970				77,762
Subtotal University Advancement	0	505,968	0	7,630	0	1,367,983	13,360	0	0	1,894,941
Campus Commitments	128,174	77,162	460,400	972	15,246,604	3,911,253	3,509		4,497,912	24,325,986
Total Regent Approved Budget	30,914,735	14,803,530	7,138,518	1,543,662	15,200,488	14,752,403	413,573	9,166,305	4,291,889	98,225,103

(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

GENERAL BUDGETS		ACCOUNT RANGE		DESCRIPTION
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

GENERAL BUDGETS		ACCOUNT RANGE		DESCRIPTION
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

REVENUE**Format**

TUITION AND FEES	0100
OTHER THAN TUITION	0400
STATE APPROPRIATION	0600

EXPENDITURES

INSTRUCTION	1100
RESEARCH	1200
PUBLIC SERVICE	1300
ACADEMIC SUPPORT	1400
STUDENT SERVICES	1500
INSTITUTIONAL SUPPORT	1600
OPERATION AND MAINTENANCE OF PLANT	1700
SCHOLARSHIPS AND FELLOWSHIPS	1800
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	40103	Loan Administration
40002	University Events & Outreach	40105	Bookstore
40006	Fee For Service	40118	Assoc Vice Chancellor for Admin & Finar
40007	Tuition and Fees	40119	Human Resources
40008	Other Than Tuition	40121	University Police
40009	Intercollegiate Athletics Administration	40123	Mailing and Postage
40018	Vice Chancellor for Academic Affairs	40124	Vice Chancellor of Student Success Adm
40019	Graduate School	40125	Student Success Center
40020	Sponsored Research	40126	Financial Aid
40022	Assessment	40127	Counseling
40023	EPIIC	40128	Office of the Registrar
40024	Academic Diversity	40129	Housing
40025	College of Business	40130	Family Development Center
40035	Small Business Development Center	40131	University Center
40036	College of Education	40132	Student Government
40042	College of Engineering	40134	Excel-Math Center
40043	Electrical Engineering	40135	Excel-Writing Center
40045	Computer Science	40136	Excel-Lanuage Tech Center
40047	Mechanical Engineering	40137	Excel-Science Center
40051	College of Letters, Arts, & Sciences	40138	Excel-Oral Comm Center
40052	Military Science	40140	Disability Services
40054	English	40226	Student Health Center Operations
40055	Language & Cultures	40228	Teaching Technology Center
40056	Humanities	40232	Dept of Mathematics
40057	Philosophy	40233	Enrollment Management
40058	Visual & Performing Arts	40235	Bachelor of Innovation
40059	Music	40236	Campus Life
40060	Theatreworks	40237	LAS Theatre
40061	Gallery of Contemporary Art	40238	Institutional Research
40062	Biology	40241	International Students Services
40063	Chemistry	40242	Honors Program
40064	Geography	40334	Recreation
40066	Physics	40339	Transportation Services
40067	Anthropology	40344	Benefits
40068	Communication	40350	Student Multi-Cultural Affairs
40069	Economics	40355	NISSSC Auxiliary
40073	History	40356	Dean of Students
40076	Political Science	40246	Biofrontiers-UCCS Campus
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

**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	40238	Institutional Research
40067	Anthropology	40009	Intercollegiate Athletics Administration
40390	Art History	40241	International Students Services
40022	Assessment	40055	Language & Cultures
40118	Assoc Vice Chancellor for Admin & Fin	40384	LAS - Film Studies
40235	Bachelor of Innovation	40383	LAS - Heller Center
40344	Benefits	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
40246	Biofrontiers-UCCS Campus	40088	Media Services
40105	Bookstore	40052	Military Science
40100	Budget	40387	Military Student Affairs
40096	Building Maintenance	40059	Music
40102	Bursar	40355	NISSSC Auxiliary
40362	Campus Extended Studies	40378	NISSSC Institute
40236	Campus Life	40391	Office of Sustainability
40373	Campus Wide Commitments	40128	Office of the Registrar
40364	Center for Study of the Government & I	40008	Other Than Tuition
40360	Chancellor's Leadership Class	40094	Parking Operations
40001	Chancellor's Office	40057	Philosophy
40063	Chemistry	40095	Physical Plant Administration
40025	College of Business	40066	Physics
40036	College of Education	40093	Planning and Construction
40042	College of Engineering	40076	Political Science
40051	College of Letters, Arts, & Sciences	40392	Pre-Collegiate Programs
40068	Communication	40077	Psychology
40045	Computer Science	40334	Recreation
40127	Counseling	40099	Resource Management
40097	Custodial Services	40372	Resource Management General Commit
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
40019	Graduate School	40018	Vice Chancellor for Academic Affairs
40098	Grounds	40092	Vice Chancellor for Administration & Fina
40073	History	40124	Vice Chancellor of Student Success Adm
40242	Honors Program	40058	Visual & Performing Arts
40129	Housing	40389	Visual Art
40119	Human Resources	40080	Women's & Ethnic Studies Program



<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			12,712.00	0.00	12,712.00		
EXPENSE TOTAL				12,712.00	0.00	12,712.00		
TOTAL				12,712.00	0.00	12,712.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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			28,755.00	0.00	28,755.00		
EXPENSE TOTAL				28,755.00	0.00	28,755.00		
TOTAL				28,755.00	0.00	28,755.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	308,661.00	0.00	308,661.00	1.00	0.00
00410107	Chanc Office Administrator	Cordova, Andrea Mary	2155	79,512.00	0.00	79,512.00	1.00	0.00
00410109	Sr Project Specialist	Griffith, Katherine M	2175	56,758.00	0.00	56,758.00	0.30	0.00
00410110	Chancellor's Office Assistant	Quarrrles, Carla Amelia	2182	34,754.00	0.00	34,754.00	1.00	0.00
00410112	Sexual Harass Ofcr/Project Mgr	McDevitt, Joanne Marie	2143	36,251.00	0.00	36,251.00	0.60	0.00
00410113	Exec Asst to the Chancellor	Mattingly, Kelly Lee	2176	55,319.00	0.00	55,319.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			580,255.00	0.00	580,255.00	4.90	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,240.00	0.00	12,240.00		
EXPENSE TOTAL				592,495.00	0.00	592,495.00		
TOTAL				592,495.00	0.00	592,495.00	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			38,255.00	0.00	38,255.00		
EXPENSE TOTAL				38,255.00	0.00	38,255.00		
TOTAL				38,255.00	0.00	38,255.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	8,323.00	0.00	8,323.00	0.20	0.00
	402500 - 404999 -- O/E &MDRS SAL			8,323.00	0.00	8,323.00	0.20	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,040.00	0.00	1,040.00		
EXPENSE TOTAL				9,363.00	0.00	9,363.00		
TOTAL				9,363.00	0.00	9,363.00	0.20	0.00



Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40002	CSCC-UniversityEvents&Outreach	23221	1600	41024720	Commencement		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999	-- OPERATING EXPENSES		106,626.00	0.00	106,626.00		
EXPENSE TOTAL				106,626.00	0.00	106,626.00		
TOTAL				106,626.00	0.00	106,626.00	0.00	0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40006	CSCC-State Appropriation	37703	1600	41067024	Fee For Service		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	235000 - 240999	-- GRANTS, CONTRACTS, & GIFTS		(6,139,271.00)	0.00	(6,139,271.00)		
REVENUE TOTAL				(6,139,271.00)	0.00	(6,139,271.00)		
TOTAL				(6,139,271.00)	0.00	(6,139,271.00)	0.00	0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40007	CSCC-Tuition	23301	1600	41014458	Learning Tech Rev		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999	-- STUDENT FEES & FEE REFUNDS		(1,398,379.00)	0.00	(1,398,379.00)		
REVENUE TOTAL				(1,398,379.00)	0.00	(1,398,379.00)		
TOTAL				(1,398,379.00)	0.00	(1,398,379.00)	0.00	0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40007	CSCC-Tuition	23302	1600	41023692	ISIS FEE		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999	-- STUDENT FEES & FEE REFUNDS		(496,615.00)	0.00	(496,615.00)		
REVENUE TOTAL				(496,615.00)	0.00	(496,615.00)		
TOTAL				(496,615.00)	0.00	(496,615.00)	0.00	0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40007	CSCC-Tuition	37466	1800	41066516	COF Fall		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999	-- TUITION AND TUITION REFUNDS		(5,080,816.00)	0.00	(5,080,816.00)		
REVENUE TOTAL				(5,080,816.00)	0.00	(5,080,816.00)		
TOTAL				(5,080,816.00)	0.00	(5,080,816.00)	0.00	0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40007	CSCC-Tuition	37603	1100	41066841	Tuition Budget-UG Res		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999	-- TUITION AND TUITION REFUNDS		(50,065,852.00)	0.00	(50,065,852.00)		
REVENUE TOTAL				(50,065,852.00)	0.00	(50,065,852.00)		
TOTAL				(50,065,852.00)	0.00	(50,065,852.00)	0.00	0.00
Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40007	CSCC-Tuition	37604	1100	41066842	Tuition Budget-Grad Res		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999	-- TUITION AND TUITION REFUNDS		(10,381,752.00)	0.00	(10,381,752.00)		
REVENUE TOTAL				(10,381,752.00)	0.00	(10,381,752.00)		
TOTAL				(10,381,752.00)	0.00	(10,381,752.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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>
205000 - 214999 --	TUITION AND TUITION REFUNDS			(11,921,841.00)	0.00	(11,921,841.00)		
REVENUE TOTAL				(11,921,841.00)	0.00	(11,921,841.00)		
TOTAL				(11,921,841.00)	0.00	(11,921,841.00)	0.00	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>
205000 - 214999 --	TUITION AND TUITION REFUNDS			(2,246,382.00)	0.00	(2,246,382.00)		
REVENUE TOTAL				(2,246,382.00)	0.00	(2,246,382.00)		
TOTAL				(2,246,382.00)	0.00	(2,246,382.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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			(4,884,485.00)	0.00	(4,884,485.00)		
REVENUE TOTAL				(4,884,485.00)	0.00	(4,884,485.00)		
TOTAL				(4,884,485.00)	0.00	(4,884,485.00)	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	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			(934,175.00)	0.00	(934,175.00)		
REVENUE TOTAL				(934,175.00)	0.00	(934,175.00)		
TOTAL				(934,175.00)	0.00	(934,175.00)	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>			
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			(43,288.00)	0.00	(43,288.00)		
REVENUE TOTAL				(43,288.00)	0.00	(43,288.00)		
TOTAL				(43,288.00)	0.00	(43,288.00)	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			(10,370.00)	0.00	(10,370.00)		
REVENUE TOTAL				(10,370.00)	0.00	(10,370.00)		
TOTAL				(10,370.00)	0.00	(10,370.00)	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	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			(8,370.00)	0.00	(8,370.00)		
REVENUE TOTAL				(8,370.00)	0.00	(8,370.00)		
TOTAL				(8,370.00)	0.00	(8,370.00)	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		(264,734.00)	0.00	(264,734.00)		
	REVENUE TOTAL			(264,734.00)	0.00	(264,734.00)		
	TOTAL			(264,734.00)	0.00	(264,734.00)	0.00	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		(79,132.00)	0.00	(79,132.00)		
	REVENUE TOTAL			(79,132.00)	0.00	(79,132.00)		
	TOTAL			(79,132.00)	0.00	(79,132.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		(21,504.00)	0.00	(21,504.00)		
	REVENUE TOTAL			(21,504.00)	0.00	(21,504.00)		
	TOTAL			(21,504.00)	0.00	(21,504.00)	0.00	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		(199,764.00)	0.00	(199,764.00)		
	REVENUE TOTAL			(199,764.00)	0.00	(199,764.00)		
	TOTAL			(199,764.00)	0.00	(199,764.00)	0.00	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		(99,024.00)	0.00	(99,024.00)		
	450000 - 699999 --	OPERATING EXPENSES		99,024.00	0.00	99,024.00		
	REVENUE TOTAL			(99,024.00)	0.00	(99,024.00)		
	EXPENSE TOTAL			99,024.00	0.00	99,024.00		
	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		(4,330.00)	0.00	(4,330.00)		
REVENUE TOTAL				(4,330.00)	0.00	(4,330.00)		
TOTAL				(4,330.00)	0.00	(4,330.00)	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		(268,590.00)	0.00	(268,590.00)		
REVENUE TOTAL				(268,590.00)	0.00	(268,590.00)		
TOTAL				(268,590.00)	0.00	(268,590.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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	90,456.00	0.00	90,456.00	1.00	0.00
00415503	Head Coach - Mens Basketball	Culver, Jeffery T	2125	60,000.00	0.00	60,000.00	1.00	0.00
00415506	Asst Athletic Dir - NCAA Compl	Hiltner, Erin Michelle	2124	40,000.00	0.00	40,000.00	1.00	0.00
00415536	Head Athletic Trainer	Hardy, Brian F	2127	42,300.00	0.00	42,300.00	1.00	0.00
00415539	Assoc Athletic Director	Gibson, Nathan James	2123	44,880.00	0.00	44,880.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		277,636.00	0.00	277,636.00	5.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		45,048.00	0.00	45,048.00		
	700000 - 709999 --	TRAVEL		27,652.00	0.00	27,652.00		
EXPENSE TOTAL				350,336.00	0.00	350,336.00		
TOTAL				350,336.00	0.00	350,336.00	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	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	Vacant	2169	190,320.00	0.00	190,320.00	1.00	0.00
00420102	Exec Asst to Provost/VCAA	Botts, Sheryl A.	2176	60,000.00	0.00	60,000.00	1.00	0.00
00420109	Sr. Assoc VCAA & Enrlmnt Mgmt	Moon, Charles David	2110	120,438.00	0.00	120,438.00	1.00	0.00
00420115	AA Spec Asst&ExecAsst to AVCAA	Myers, Susan Aud	2129	43,639.00	0.00	43,639.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,484.00	0.00	11,484.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		425,881.00	0.00	425,881.00	4.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		13,820.00	0.00	13,820.00		
	700000 - 709999 --	TRAVEL		4,996.00	0.00	4,996.00		
EXPENSE TOTAL				444,697.00	0.00	444,697.00		
TOTAL				444,697.00	0.00	444,697.00	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.		5,638.00	0.00	5,638.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		5,638.00	0.00	5,638.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		31,212.00	0.00	31,212.00		
EXPENSE TOTAL				36,850.00	0.00	36,850.00		
TOTAL				36,850.00	0.00	36,850.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		7,997.00	0.00	7,997.00		
EXPENSE TOTAL				7,997.00	0.00	7,997.00		
TOTAL				7,997.00	0.00	7,997.00	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>
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		5,239.00	0.00	5,239.00		
	700000 - 709999 --	TRAVEL		3,220.00	0.00	3,220.00		
EXPENSE TOTAL				10,731.00	0.00	10,731.00		
TOTAL				10,731.00	0.00	10,731.00	0.00	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		11,195.00	0.00	11,195.00		
	700000 - 709999 --	TRAVEL		973.00	0.00	973.00		
EXPENSE TOTAL				12,168.00	0.00	12,168.00		
TOTAL				12,168.00	0.00	12,168.00	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>
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		51,000.00	0.00	51,000.00		
EXPENSE TOTAL				51,000.00	0.00	51,000.00		
TOTAL				51,000.00	0.00	51,000.00	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		76,500.00	0.00	76,500.00		
EXPENSE TOTAL				76,500.00	0.00	76,500.00		
TOTAL				76,500.00	0.00	76,500.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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		151,500.00	0.00	151,500.00		
EXPENSE TOTAL				151,500.00	0.00	151,500.00		
TOTAL				151,500.00	0.00	151,500.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		38,360.00	0.00	38,360.00		
EXPENSE TOTAL				38,360.00	0.00	38,360.00		
TOTAL				38,360.00	0.00	38,360.00	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	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		16,565.00	0.00	16,565.00		
EXPENSE TOTAL				16,565.00	0.00	16,565.00		
TOTAL				16,565.00	0.00	16,565.00	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	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		15,606.00	0.00	15,606.00		
EXPENSE TOTAL				21,606.00	0.00	21,606.00		
TOTAL				21,606.00	0.00	21,606.00	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	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	Klebe, Kelli J	2115	25,875.00	0.00	25,875.00	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		64,673.00	0.00	64,673.00	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		17,996.00	0.00	17,996.00		
EXPENSE TOTAL				131,221.00	0.00	131,221.00		
TOTAL				131,221.00	0.00	131,221.00	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	GradSch Recruit &Retention	SpcBailey, Taryn Rebecca	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		4,973.00	0.00	4,973.00		
EXPENSE TOTAL				60,260.00	0.00	60,260.00		
TOTAL				60,260.00	0.00	60,260.00	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	93,842.00	0.00	93,842.00	1.00	0.00
00420121	AssocViceChanc-Res&Innovation	Larson, Michael Charles	2110	26,393.00	0.00	26,393.00	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		161,937.00	0.00	161,937.00	1.25	0.00
EXPENSE TOTAL				161,937.00	0.00	161,937.00		
TOTAL				161,937.00	0.00	161,937.00	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	49,980.00	0.00	49,980.00	1.00	0.00
00420131	Office of Res Executive Asst	Eickholt, Alexandra Jean	2176	46,000.00	0.00	46,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		95,980.00	0.00	95,980.00	2.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(110,886.00)	0.00	(110,886.00)		
EXPENSE TOTAL				(14,906.00)	0.00	(14,906.00)		
TOTAL				(14,906.00)	0.00	(14,906.00)	2.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40022 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	50,104.00	0.00	50,104.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		50,104.00	0.00	50,104.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,751.00	0.00	1,751.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,751.00	0.00	1,751.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,555.00	0.00	5,555.00		
	700000 - 709999 --	TRAVEL		270.00	0.00	270.00		
EXPENSE TOTAL				57,680.00	0.00	57,680.00		
TOTAL				57,680.00	0.00	57,680.00	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>
00423703	Mrkting & Events Project Mngr	Markiewicz, Shawna Lynn	2174	23,000.00	0.00	23,000.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		23,000.00	0.00	23,000.00	0.50	0.00
00400656	Program Assistant II	Wasinger, Beverly J.	H4R2XX	44,160.00	0.00	44,160.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		44,160.00	0.00	44,160.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		9,418.00	0.00	9,418.00		
	700000 - 709999 --	TRAVEL		3,580.00	0.00	3,580.00		
EXPENSE TOTAL				80,158.00	0.00	80,158.00		
TOTAL				80,158.00	0.00	80,158.00	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	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	116,125.00	0.00	116,125.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		116,125.00	0.00	116,125.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		443.00	0.00	443.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		443.00	0.00	443.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES		21,972.00	0.00	21,972.00		
EXPENSE TOTAL		138,540.00	0.00	138,540.00		
TOTAL		138,540.00	0.00	138,540.00	1.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	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	63,955.00	0.00	63,955.00 0.50 0.00
400000 - 400999 -- FAC FTP SAL				63,955.00	0.00	63,955.00 0.50 0.00
EXPENSE TOTAL				63,955.00	0.00	63,955.00
TOTAL				63,955.00	0.00	63,955.00 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				6,413.00	0.00	6,413.00
EXPENSE TOTAL				6,413.00	0.00	6,413.00
TOTAL				6,413.00	0.00	6,413.00 0.00 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.		181,792.00	0.00	181,792.00 1.50 0.00
400000 - 400999 -- FAC FTP SAL				181,792.00	0.00	181,792.00 1.50 0.00
EXPENSE TOTAL				181,792.00	0.00	181,792.00
TOTAL				181,792.00	0.00	181,792.00 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 Lecturers 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.		70.00	0.00	70.00 0.00 0.00
401000 - 402199 -- FAC P/TGR SAL				70.00	0.00	70.00 0.00 0.00
EXPENSE TOTAL				70.00	0.00	70.00
TOTAL				70.00	0.00	70.00 0.00 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 Lecturers 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.		7,958.00	0.00	7,958.00 4.66 0.00
401000 - 402199 -- FAC P/TGR SAL				7,958.00	0.00	7,958.00 4.66 0.00
EXPENSE TOTAL				7,958.00	0.00	7,958.00
TOTAL				7,958.00	0.00	7,958.00 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 Lecturers 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.		165,143.00	0.00	165,143.00	4.32	0.00
	401000 - 402199 --	FAC P/TGR SAL		165,143.00	0.00	165,143.00	4.32	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,000.00	0.00	10,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,500.00	0.00	6,500.00		
EXPENSE TOTAL				181,643.00	0.00	181,643.00		
TOTAL				181,643.00	0.00	181,643.00	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 Lecturers Summer			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,807.00	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.		40,454.00	0.00	40,454.00	3.97	0.00
	401000 - 402199 --	FAC P/TGR SAL		40,454.00	0.00	40,454.00	3.97	0.00
EXPENSE TOTAL				42,261.00	0.00	42,261.00		
TOTAL				42,261.00	0.00	42,261.00	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>
00450105	Assoc Dean-Faculty	Stock, Gregory N	1428	30,000.00	0.00	30,000.00	0.00	0.00
00450116	Assoc Dean-Faculty	Duray, Rebecca M	1428	30,000.00	0.00	30,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		60,000.00	0.00	60,000.00	0.00	0.00
00450101	Dean, College of Business	Reddy, Venkateshwar K	2115	191,950.00	0.00	191,950.00	1.00	0.00
00450112	Financial Administrator	Ordenez-Campos, Aida C	2155	65,000.00	0.00	65,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		256,950.00	0.00	256,950.00	2.00	0.00
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,273.00)	0.00	(1,273.00)	0.00	0.00
EXPENSE TOTAL				316,950.00	0.00	316,950.00		
TRANSFERS IN TOTAL				(1,273.00)	0.00	(1,273.00)		
TOTAL				315,677.00	0.00	315,677.00	2.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40025 BUS-Administrative Operations	23503		1100	41024198 College Of Business 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>
00450301	Professor with Tenure	Miller, Paul B W.	1101	120,850.00	0.00	120,850.00	1.00	0.00
00450302	Asst Professor - Accounting	Vacant	1103	111,240.00	0.00	111,240.00	1.00	0.00
00450303	Asst Professor - Finance	Woodward, George A	1103	114,927.00	0.00	114,927.00	1.00	0.00
00450305	Associate Professor	Claiborne, M Cathy	1102	119,568.00	0.00	119,568.00	1.00	0.00
00450307	Professor with Tenure	Zwirlein, Thomas J	1101	119,251.00	0.00	119,251.00	1.00	0.00
00450311	Senior Instructor	Colcun-Trumpfheller, Sher	1104	59,355.00	0.00	59,355.00	1.00	0.00
00450312	Senior Instructor	Crowley, Frederick D	1104	40,545.00	0.00	40,545.00	0.50	0.00
00450313	Associate Professor w/Tenure	McAllister, Brian P	1102	118,830.00	0.00	118,830.00	1.00	0.00
00450314	Asst Professor - Finance	Zhou, Mingming	1103	112,250.00	0.00	112,250.00	1.00	0.00
00450501	Professor/Couger Chair-Tenure	Klein, Gary Stephen	1101	138,052.00	0.00	138,052.00	0.80	0.00
00450502	Asst Professor	Hirschfeld, Robert Roy	1103	103,734.00	0.00	103,734.00	1.00	0.00
00450503	Asst Professor - Accounting	Zahller, Kimberly A	1103	95,082.00	0.00	95,082.00	1.00	0.00
00450504	Instructor	Metzger, Matthew Lee	1105	106,977.00	0.00	106,977.00	1.00	0.00
00450505	Professor with tenure	Shepherd, Morgan M	1101	118,018.00	0.00	118,018.00	1.00	0.00
00450506	Associate Professor	Vacant	1102	114,410.00	0.00	114,410.00	0.80	0.00
00450508	Professor with Tenure	Davis, Alan M	1101	134,999.00	0.00	134,999.00	1.00	0.00
00450509	Senior Instructor	Stringer, Gordon Michael	1104	60,549.00	0.00	60,549.00	1.00	0.00
00450510	Associate Professor w/Tenure	Beranek, Margaret M	1102	113,358.00	0.00	113,358.00	1.00	0.00



00450511	Senior Instructor	Ayen, William E	1104	63,565.00	0.00	63,565.00	1.00	0.00
00450701	Associate Professor w/tenure	Dooley, Monique French	1102	104,248.00	0.00	104,248.00	1.00	0.00
00450702	Professor with Tenure	Warrick, Donald D	1101	131,053.00	0.00	131,053.00	1.00	0.00
00450703	Professor with Tenure	Gardner, Donald G	1101	123,069.00	0.00	123,069.00	1.00	0.00
00450704	Senior Instructor	Von Breton, Sally	1104	29,511.00	0.00	29,511.00	0.75	0.00
00450705	Associate Professor	Beck, Charles Elmer	1102	98,497.00	0.00	98,497.00	1.00	0.00
00450706	Professor with Tenure	Milliman, John F	1101	118,256.00	0.00	118,256.00	1.00	0.00
00450707	Asst Professor	Fan, Ying	1103	101,111.00	0.00	101,111.00	1.00	0.00
00450708	Professor with Tenure	Duray, Rebecca M	1101	115,581.00	0.00	115,581.00	1.00	0.00
00450709	Sr Instr - quant Math	Leupp, David G.	1104	56,118.00	0.00	56,118.00	1.00	0.00
00450710	Professor with Tenure	Stock, Gregory N	1101	108,553.00	0.00	108,553.00	1.00	0.00
00450711	Instructor - Management	Sylvester, Kenneth J.	1105	37,083.00	0.00	37,083.00	1.00	0.00
00450712	Instructor	Batten, Albert Lee	1105	50,000.00	0.00	50,000.00	1.00	0.00
00450901	Professor with Tenure	Olson, Eric M	1101	117,202.00	0.00	117,202.00	1.00	0.00
00450902	Asst Professor	Gonzalez Padron, Tracy Le	1103	98,327.00	0.00	98,327.00	1.00	0.00
00450903	Professor with Tenure	Ferguson, Jeffery M	1101	117,224.00	0.00	117,224.00	1.00	0.00
00450904	Professor with Tenure	Czaplewski, Andrew Jon	1101	124,366.00	0.00	124,366.00	1.00	0.00
00450905	Asst Professor - Marketing	Finnegan, Carol Ann	1103	99,270.00	0.00	99,270.00	1.00	0.00
00450907	Senior Instructor	White, Sammy Eugene	1104	71,162.00	0.00	71,162.00	1.00	0.00
00450908	Asst Professor	Sonnier, Blaise M	1103	120,000.00	0.00	120,000.00	1.00	0.00
00610422	Instructor	Knock, Margaret A	1105	48,854.00	0.00	48,854.00	1.00	0.00
00614300	Team Leader, Management	Hirschfeld, Robert Roy	1435	10,000.00	0.00	10,000.00	0.00	0.00
00629007	Team Leader - Marketing	Czaplewski, Andrew Jon	1435	10,000.00	0.00	10,000.00	0.00	0.00
00650060	Team Leader, Acct & Finance	Claiborne, M Cathy	1435	10,000.00	0.00	10,000.00	0.00	0.00
00656819	Team Leader -Business Analysis	Klein, Gary Stephen	1435	10,000.00	0.00	10,000.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				3,875,045.00	0.00	3,875,045.00	37.85	0.00
00423703	Mrktng & Events Project Mngr	Markiewicz, Shawna Lynn	2174	23,065.00	0.00	23,065.00	0.50	0.00
00450103	Resident MBA Program Director	Haddad, Windy D	2119	50,999.00	0.00	50,999.00	1.00	0.00
00450106	Bus and HR Professional	Vacant	2179	44,993.00	0.00	44,993.00	1.00	0.00
00450110	Prog Dir Undergrad Programs	McCann, Rashell Terese	2173	51,128.00	0.00	51,128.00	1.00	0.00
00450111	ProgramCoord-Ethics Initiative	Moore, Elisabeth Steinbre	2182	4,090.00	0.00	4,090.00	0.10	0.00
00450115	Executive Assistant to the Dea	Reynolds, Melissa L	2176	47,553.00	0.00	47,553.00	1.00	0.00
00450117	Educational Technologist	Parks, Tracy Ann	2177	31,229.00	0.00	31,229.00	0.50	0.00
00450118	Program Manager	Shelton, Gregory A	2174	46,154.00	0.00	46,154.00	0.67	0.00
00450119	Director of Placement	McNew, Lisanne Marie	2174	51,400.00	0.00	51,400.00	1.00	0.00
00451103	Alumni Specialist	Vacant	2177	693.00	0.00	693.00	0.00	0.00
00451104	Special Projects Analyst	Neugebauer, Jana Hyde	2177	23,506.00	0.00	23,506.00	0.50	0.00
From Budget Journal Lines				Not in Pers. Budg.	(121,692.00)	0.00	(121,692.00)	0.00
402500 - 404999 -- O/E &MDRS SAL				253,118.00	0.00	253,118.00	7.27	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.	39,160.00	0.00	39,160.00	0.00
407500 - 409999 -- STD & OTH PER SAL				39,160.00	0.00	39,160.00	0.00	0.00
From Budget Journal Lines				Not in Pers. Budg.	(34,779.00)	0.00	(34,779.00)	0.00
422500 - 424999 -- O/E/MDRS BEN				(34,779.00)	0.00	(34,779.00)	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				140,228.00	0.00	140,228.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(53,750.00)	0.00	(53,750.00)	0.00	0.00
EXPENSE TOTAL				4,313,944.00	0.00	4,313,944.00		
TRANSFERS IN TOTAL				(53,750.00)	0.00	(53,750.00)		
TOTAL				4,260,194.00	0.00	4,260,194.00	46.12	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	29580		1100	41047552 PROG FEE BUSINESS			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(202,630.00)	0.00	(202,630.00)		
450000 - 699999 -- OPERATING EXPENSES				202,630.00	0.00	202,630.00		
REVENUE TOTAL				(202,630.00)	0.00	(202,630.00)		
EXPENSE TOTAL				202,630.00	0.00	202,630.00		



TOTAL		0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40025 BUS-Administrative Operations	33539		1100	41057004 PGM 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>
	From Budget Journal Lines	Not in Pers. Budg.		7,524.00	0.00	7,524.00 0.00 0.00
	401000 - 402199 -- FAC P/TGR SAL			7,524.00	0.00	7,524.00 0.00 0.00
00451500	PGM Program Director	Sutherland, Mollie Gibson	2119	75,000.00	0.00	75,000.00 1.00 0.00
00451502	Internship Prog Specialist	Bacheldor, Mark N	2177	51,100.00	0.00	51,100.00 1.00 0.00
00451503	Program Specialist to PGM Dir	Reidl Smith, Rosemary Lyn	2177	42,539.00	0.00	42,539.00 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
	From Budget Journal Lines	Not in Pers. Budg.		16,620.00	0.00	16,620.00 0.00 0.00
	402500 - 404999 -- O/E &MDRS SAL			200,259.00	0.00	200,259.00 3.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,367.00	0.00	10,367.00 0.00 0.00
	407500 - 409999 -- STD & OTH PER SAL			10,367.00	0.00	10,367.00 0.00 0.00
	450000 - 699999 -- OPERATING EXPENSES			28,309.00	0.00	28,309.00
EXPENSE TOTAL				246,459.00	0.00	246,459.00
TOTAL				246,459.00	0.00	246,459.00 3.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40025 BUS-Administrative Operations	35920		1100	41062271 CRSFEE PRO GOLF MGMT	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(119,325.00)	0.00	(119,325.00)
	450000 - 699999 -- OPERATING EXPENSES			119,325.00	0.00	119,325.00
REVENUE TOTAL				(119,325.00)	0.00	(119,325.00)
EXPENSE TOTAL				119,325.00	0.00	119,325.00
TOTAL				0.00	0.00	0.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40025 BUS-Administrative Operations	37622		1100	41066900 BUS Salary Savings	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		75,015.00	0.00	75,015.00 0.00 0.00
	400000 - 400999 -- FAC FTP SAL			75,015.00	0.00	75,015.00 0.00 0.00
EXPENSE TOTAL				75,015.00	0.00	75,015.00
TOTAL				75,015.00	0.00	75,015.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	40025 BUS-Administrative Operations	40483		1100	41072474 PROG FEE PRO GOLF MGMT	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(79,251.00)	0.00	(79,251.00)
	450000 - 699999 -- OPERATING EXPENSES			79,251.00	0.00	79,251.00
REVENUE TOTAL				(79,251.00)	0.00	(79,251.00)
EXPENSE TOTAL				79,251.00	0.00	79,251.00
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	45112		1100	41084826 Sport Mgmt Prog 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>
00450917	Instructor - Sport Management	Vacant	1105	24,335.00	0.00	24,335.00 0.55 0.00
00450918	Assoc Dir.-Sport Mgmt.	Vacant	1434	16,726.00	0.00	16,726.00 0.25 0.00
00450919	Instructor	Askinas, David M.	1105	23,000.00	0.00	23,000.00 0.50 0.00
00450920	Instructor	Klugh, Garrett K	1105	28,000.00	0.00	28,000.00 0.50 0.00
	400000 - 400999 -- FAC FTP SAL			92,061.00	0.00	92,061.00 1.80 0.00



From Budget Journal Lines	Not in Pers. Budg.	3,587.00	0.00	3,587.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL		3,587.00	0.00	3,587.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	9,455.00	0.00	9,455.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		9,455.00	0.00	9,455.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		23,646.00	0.00	23,646.00		

EXPENSE TOTAL	128,749.00	0.00	128,749.00		
TOTAL	128,749.00	0.00	128,749.00	1.80	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40025 BUS-Administrative Operations	45677		1100	41086503 PROG FEE SPORT MANAGEMENT

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(40,075.00)	0.00	(40,075.00)		
450000 - 699999 --	OPERATING EXPENSES			40,075.00	0.00	40,075.00		
REVENUE TOTAL				(40,075.00)	0.00	(40,075.00)		
EXPENSE TOTAL				40,075.00	0.00	40,075.00		
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	45960		1100	41087098 Online Independent Studies Fee

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(58.00)	0.00	(58.00)		
450000 - 699999 --	OPERATING EXPENSES			58.00	0.00	58.00		
REVENUE TOTAL				(58.00)	0.00	(58.00)		
EXPENSE TOTAL				58.00	0.00	58.00		
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	50397		1100	41000063 DMBA-COB GF Distribution

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(33,978.00)	0.00	(33,978.00)		
00450107	DMBA Program Director	Sangermano, Karen S	2119	29,016.00	0.00	29,016.00	0.50	0.00
00450117	Educational Technologist	Parks, Tracy Ann	2177	15,615.00	0.00	15,615.00	0.25	0.00
00450192	MBA Admissions Specialist	Schauland, Jolene Devra	2177	9,469.00	0.00	9,469.00	0.25	0.00
From Budget Journal Lines	Not in Pers. Budg.			(53,411.00)	0.00	(53,411.00)	0.00	0.00
402500 - 404999 --	O/E & MDRS SAL			689.00	0.00	689.00	1.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			(15,063.00)	0.00	(15,063.00)	0.00	0.00
422500 - 424999 --	O/E/MDRS BEN			(15,063.00)	0.00	(15,063.00)	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			33,978.00	0.00	33,978.00		
REVENUE TOTAL				(33,978.00)	0.00	(33,978.00)		
EXPENSE TOTAL				19,604.00	0.00	19,604.00		
TOTAL				(14,374.00)	0.00	(14,374.00)	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40025 BUS-Administrative Operations	52705		1100	41000167 Online Fees COB

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(3,000.00)	0.00	(3,000.00)		
450000 - 699999 --	OPERATING EXPENSES			3,000.00	0.00	3,000.00		
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
EXPENSE TOTAL				3,000.00	0.00	3,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		9,180.00	0.00	9,180.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,180.00	0.00	9,180.00	0.00	0.00
EXPENSE TOTAL				31,946.00	0.00	31,946.00		
TOTAL				31,946.00	0.00	31,946.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		89,370.00	0.00	89,370.00	3.34	0.00
	401000 - 402199 --	FAC P/TGR SAL		89,370.00	0.00	89,370.00	3.34	0.00
EXPENSE TOTAL				130,000.00	0.00	130,000.00		
TOTAL				130,000.00	0.00	130,000.00	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	Wehrman, Joseph D	1435	10,000.00	0.00	10,000.00	0.20	0.00
00460509	Chair-Curriculum&Instruction	Grant, Leslie Truth	1435	10,000.00	0.00	10,000.00	0.20	0.00
00460700	Chair - Special Education	Kasa, Christi Rae	1435	10,000.00	0.00	10,000.00	0.20	0.00
00460900	Chair - Lead, Res & Found	Harmon, Corinne M	1435	10,000.00	0.00	10,000.00	0.20	0.00
	400000 - 400999 --	FAC FTP SAL		40,000.00	0.00	40,000.00	0.80	0.00
00460101	Dean, College of Educ	Snyder, Mary Lea	2115	147,000.00	0.00	147,000.00	1.00	0.00
00460104	Associate Dean of COE	Field, Julaine Ellen	2116	102,000.00	0.00	102,000.00	1.00	0.00
00460109	Executive Assistant	Vacant	2176	51,615.00	0.00	51,615.00	1.00	0.00
00460111	Tech & Dist Educ Specialist	Switzer, Scott H	2177	28,201.00	0.00	28,201.00	0.50	0.00
00460113	COE Fiscal Administrator	Brown, Karen R	2155	66,300.00	0.00	66,300.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		395,116.00	0.00	395,116.00	4.50	0.00
00400542	Program Assistant I	Brown, Cynthia L	H4R1XX	40,224.00	0.00	40,224.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		40,224.00	0.00	40,224.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		21,000.00	0.00	21,000.00		
EXPENSE TOTAL				496,340.00	0.00	496,340.00		
TOTAL				496,340.00	0.00	496,340.00	6.30	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23509		1100	41020444	College Of Education		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00460114	Faculty Dir-Teacher Education	Frye, Barbara Jane	1433	15,000.00	0.00	15,000.00	0.20	0.00
00460118	Senior Instructor - CHS	Saunders, James D	1104	45,001.00	0.00	45,001.00	1.00	0.00
00460123	Instructor	Vacant	1105	37,000.00	0.00	37,000.00	1.00	0.00
00460301	Professor with Tenure	Fenell, David L	1101	85,507.00	0.00	85,507.00	1.00	0.00
00460303	Asst Prof of Couns & Human Svc	Wehrman, Joseph D	1103	56,177.00	0.00	56,177.00	0.80	0.00
00460305	Assoc Professor of Counseling	Williams, Rhonda Lee	1102	64,202.00	0.00	64,202.00	1.00	0.00
00460306	Instructor	Mc Guinness, Mary Anne	1105	43,538.00	0.00	43,538.00	1.00	0.00
00460308	Asst Professor	Nusbaum, Emily Anne	1103	60,000.00	0.00	60,000.00	1.00	0.00
00460310	Instructor - Curr & Instr	Callahan, Timothy J.	1105	21,888.00	0.00	21,888.00	0.50	0.00
00460312	Instructor - Curr & Instr	Kaka, Sarah Jane	1105	37,980.00	0.00	37,980.00	1.00	0.00
00460313	Instructor - Curr & Instr	Cutter, Elizabeth Sykes	1105	19,055.00	0.00	19,055.00	0.50	0.00
00460501	Professor with Tenure	Malone, Mark R	1101	82,622.00	0.00	82,622.00	1.00	0.00
00460502	Assistant Professor	McGuire, Patrick R	1103	66,872.00	0.00	66,872.00	1.00	0.00
00460503	Assoc Prof w/tenure - C & I	Grant, Leslie Truth	1102	65,787.00	0.00	65,787.00	0.80	0.00



00460505	Professor with Tenure	Swaby, Barbara R	1101	88,709.00	0.00	88,709.00	1.00	0.00
00460506	Asst Professor - L, R & F	Winters, Marcus A	1103	66,125.00	0.00	66,125.00	1.00	0.00
00460510	Instructor - Curr & Instr	Button, Gregory	1105	19,138.00	0.00	19,138.00	0.50	0.00
00460511	Senior Instr - Curr & Instr	Button, Linda Jean Orvis	1104	22,500.00	0.00	22,500.00	0.50	0.00
00460512	Associate Professor	Kelly, Catherine Ann	1102	34,802.00	0.00	34,802.00	0.50	0.00
00460516	Asst Professor	Yoo, Monica Sujung	1103	66,813.00	0.00	66,813.00	1.00	0.00
00460702	Assoc Professor - Special Ed	Kasa, Christi Rae	1102	69,023.00	0.00	69,023.00	0.80	0.00
00460704	Associate Professor w/Tenure	Vacant	1102	67,948.00	0.00	67,948.00	1.00	0.00
00460705	Sr Instructor - Special Ed	Marshall, Laura H	1104	48,960.00	0.00	48,960.00	1.00	0.00
00460707	Asst Professor - Sp. Education	Cheesman, Elaine A	1103	60,578.00	0.00	60,578.00	1.00	0.00
00460708	Asst Professor - Special Educ.	Sauer, Janet Story	1103	27,356.00	0.00	27,356.00	0.50	0.00
00460709	Assistant Professor CHS	Morgan, Leann Marie	1103	60,000.00	0.00	60,000.00	1.00	0.00
00460714	Assoc Prof - C&I - w/Tenure	Frye, Barbara Jane	1102	67,116.00	0.00	67,116.00	0.80	0.00
00460901	Asst Professor - L,R&F Dept	Vacant	1103	71,514.00	0.00	71,514.00	1.00	0.00
00460902	Assoc Prof-Leadership w/tenure	Carpenter, Dick Michael	1102	65,259.00	0.00	65,259.00	1.00	0.00
00460904	Professor	Ramirez, Aldo Luis	1101	85,713.00	0.00	85,713.00	1.00	0.00
00460907	Asst Professor - LRF Dept	Martinez, Sylvia Lorraine	1103	61,609.00	0.00	61,609.00	1.00	0.00
00460908	Sr Instr - Lead, Res & Found	Strawn, Dallas H.	1104	23,874.00	0.00	23,874.00	0.50	0.00
00460909	Asst Prof - Lead, Found & Res	Harmon, Corinne M	1103	60,787.00	0.00	60,787.00	0.80	0.00
400000 - 400999 -- FAC FTP SAL				1,768,453.00	0.00	1,768,453.00	27.70	0.00
00460507	Asst Professor Adjunct	Keating, Michele Louise	1411	8,628.00	0.00	8,628.00	0.20	0.00
00460514	Asst Professor Adjunct	Vacant	1411	8,423.00	0.00	8,423.00	0.20	0.00
00460515	Asst Professor Adjunct	Dewing, Stephanie Elizabe	1411	8,628.00	0.00	8,628.00	0.20	0.00
00460517	Asst Professor Adjunct	Crist, Wendy Winifred	1411	8,628.00	0.00	8,628.00	0.20	0.00
00460519	Asst Professor Adjunct	Hampson, Nancy E	1411	8,628.00	0.00	8,628.00	0.20	0.00
00460520	Asst Professor Adjunct	Peterson, Blaine W.	1411	8,628.00	0.00	8,628.00	0.20	0.00
00460521	Asst Professor Adjunct	Hogan, Sarah Hurlburt	1411	8,628.00	0.00	8,628.00	0.20	0.00
00460905	Asst Professor Adjunct	Kane, Patrick H.	1411	8,628.00	0.00	8,628.00	0.20	0.00
00460906	Instructor - LRF Dept	Napierkowski, Harriet	1105	12,830.00	0.00	12,830.00	0.30	0.00
00460910	Instr - Lead, Res & Found Dept	Nelson, Christopher K	1105	12,782.00	0.00	12,782.00	0.30	0.00
00462102	Asst Professor Adjunct	Weed, Patricia W.	1411	8,628.00	0.00	8,628.00	0.20	0.00
00462104	Asst Professor Adjunct	Lane, M Lynne	1411	8,628.00	0.00	8,628.00	0.20	0.00
401000 - 402199 -- FAC P/TGR SAL				111,687.00	0.00	111,687.00	2.60	0.00
00460108	PrgDir of Field Exp&CommOutrch	Zomchek, Cindy Denise	2173	60,000.00	0.00	60,000.00	1.00	0.00
00460110	COE Fac Liaison and HR Spec	Hurless, Mary Catherine	2179	50,000.00	0.00	50,000.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				110,000.00	0.00	110,000.00	2.00	0.00
00400304	Program Assistant I	Archibald, Catherine Ann	H4R1XX	46,572.00	0.00	46,572.00	1.00	0.00
00400595	Program Assistant I	Myers, Hettie Rose	H4R1XX	42,612.00	0.00	42,612.00	1.00	0.00
00400642	General Professional II	Rupprecht, Carla Marinda	H6G2TN	42,147.00	0.00	42,147.00	1.00	0.00
405000 - 407499 -- CLASS SAL				131,331.00	0.00	131,331.00	3.00	0.00
From Budget Journal Lines Not in Pers. Budg.				17,860.00	0.00	17,860.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				17,860.00	0.00	17,860.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				13,480.00	0.00	13,480.00		
EXPENSE TOTAL				2,152,811.00	0.00	2,152,811.00		
TOTAL				2,152,811.00	0.00	2,152,811.00	35.30	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.				62,859.00	0.00	62,859.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL				62,859.00	0.00	62,859.00	0.00	0.00
EXPENSE TOTAL				84,200.00	0.00	84,200.00		
TOTAL				84,200.00	0.00	84,200.00	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	40036 EDUC-Administrative Operations	23518		1100	41012600 Educ Regular Fac-Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		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.		14,418.00	0.00	14,418.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			14,418.00	0.00	14,418.00	0.00	0.00
EXPENSE TOTAL				149,842.00	0.00	149,842.00		
TOTAL				149,842.00	0.00	149,842.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23521		1100	41029219 PROG FEE EDUCATION-SPECIAL ED			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(11,120.00)	0.00	(11,120.00)		
	450000 - 699999 -- OPERATING EXPENSES			11,120.00	0.00	11,120.00		
REVENUE TOTAL				(11,120.00)	0.00	(11,120.00)		
EXPENSE TOTAL				11,120.00	0.00	11,120.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	23523		1100	41029259 PROG FEE EDUCATION-TEACHER ED			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(15,118.00)	0.00	(15,118.00)		
	450000 - 699999 -- OPERATING EXPENSES			15,118.00	0.00	15,118.00		
REVENUE TOTAL				(15,118.00)	0.00	(15,118.00)		
EXPENSE TOTAL				15,118.00	0.00	15,118.00		
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.		85,158.00	0.00	85,158.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			85,158.00	0.00	85,158.00	0.00	0.00
EXPENSE TOTAL				107,474.00	0.00	107,474.00		
TOTAL				107,474.00	0.00	107,474.00	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	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			(12,216.00)	0.00	(12,216.00)		
	450000 - 699999 -- OPERATING EXPENSES			12,216.00	0.00	12,216.00		
REVENUE TOTAL				(12,216.00)	0.00	(12,216.00)		
EXPENSE TOTAL				12,216.00	0.00	12,216.00		
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		(17,237.00)	0.00	(17,237.00)		
	450000 - 699999 --	OPERATING EXPENSES		17,237.00	0.00	17,237.00		
REVENUE TOTAL				(17,237.00)	0.00	(17,237.00)		
EXPENSE TOTAL				17,237.00	0.00	17,237.00		
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		(8,742.00)	0.00	(8,742.00)		
	450000 - 699999 --	OPERATING EXPENSES		8,742.00	0.00	8,742.00		
REVENUE TOTAL				(8,742.00)	0.00	(8,742.00)		
EXPENSE TOTAL				8,742.00	0.00	8,742.00		
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		7,768.00	0.00	7,768.00		
EXPENSE TOTAL				7,768.00	0.00	7,768.00		
TOTAL				7,768.00	0.00	7,768.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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		7,025.00	0.00	7,025.00		
EXPENSE TOTAL				7,025.00	0.00	7,025.00		
TOTAL				7,025.00	0.00	7,025.00	0.00	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		10,541.00	0.00	10,541.00		
EXPENSE TOTAL				10,541.00	0.00	10,541.00		
TOTAL				10,541.00	0.00	10,541.00	0.00	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		5,370.00	0.00	5,370.00		
EXPENSE TOTAL				5,370.00	0.00	5,370.00		
TOTAL				5,370.00	0.00	5,370.00	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	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		10,151.00	0.00	10,151.00		
EXPENSE TOTAL				10,151.00	0.00	10,151.00		
TOTAL				10,151.00	0.00	10,151.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	49999		1400	41000054 COE 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		(741,713.00)	0.00	(741,713.00)		
EXPENSE TOTAL				(741,713.00)	0.00	(741,713.00)		
TOTAL				(741,713.00)	0.00	(741,713.00)	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	40036 EDUC-Administrative Operations	52467		1100	41000150 PROG FEE EDUC-AIR FORCE AOC			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(5,000.00)	0.00	(5,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
REVENUE TOTAL				(5,000.00)	0.00	(5,000.00)		
EXPENSE TOTAL				5,000.00	0.00	5,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40036 EDUC-Administrative Operations	52468		1100	41000151 ONLINE FEE EDUC-SPECIAL ED			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(6,456.00)	0.00	(6,456.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,456.00	0.00	6,456.00		
REVENUE TOTAL				(6,456.00)	0.00	(6,456.00)		
EXPENSE TOTAL				6,456.00	0.00	6,456.00		
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	52469		1100	41000152 ONLINE FEE EDUC-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		(19,163.00)	0.00	(19,163.00)		
	450000 - 699999 --	OPERATING EXPENSES		19,163.00	0.00	19,163.00		
REVENUE TOTAL				(19,163.00)	0.00	(19,163.00)		
EXPENSE TOTAL				19,163.00	0.00	19,163.00		
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	52470		1100	41000153 ONLINE FEE EDUC-TEACHER ED			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(5,317.00)	0.00	(5,317.00)		
	450000 - 699999 --	OPERATING EXPENSES		5,317.00	0.00	5,317.00		
REVENUE TOTAL				(5,317.00)	0.00	(5,317.00)		
EXPENSE TOTAL				5,317.00	0.00	5,317.00		
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	52471		1100	41000154 ONLINE FEE EDUC-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		(13,979.00)	0.00	(13,979.00)		
	450000 - 699999 --	OPERATING EXPENSES		13,979.00	0.00	13,979.00		
	REVENUE TOTAL			(13,979.00)	0.00	(13,979.00)		
	EXPENSE TOTAL			13,979.00	0.00	13,979.00		
	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	23453		1100	41043533 El Pomar Chair 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	60,249.00	0.00	60,249.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		60,249.00	0.00	60,249.00	0.50	0.00
	EXPENSE TOTAL			60,249.00	0.00	60,249.00		
	TOTAL			60,249.00	0.00	60,249.00	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	53,956.00	0.00	53,956.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		53,956.00	0.00	53,956.00	0.50	0.00
	EXPENSE TOTAL			53,956.00	0.00	53,956.00		
	TOTAL			53,956.00	0.00	53,956.00	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	Ketsdever, Andrew David	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
00400250	Laboratory Manager	Perkins, Roger D.	2177	50,000.00	0.00	50,000.00	1.00	0.00
00470105	Engr Tech Support Prog Manager	Wilkinson, Ronald O	2178	58,900.00	0.00	58,900.00	1.00	0.00
00470107	Career Support Professional	Vacant	2177	42,420.00	0.00	42,420.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		151,320.00	0.00	151,320.00	3.00	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
00400277	Program Assistant I	Vacant	H4R1XX	37,000.00	0.00	37,000.00	1.00	0.00
00400362	Program Assistant I	Vacant	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		263,905.00	0.00	263,905.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,981.00	0.00	9,981.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,981.00	0.00	9,981.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		23,396.00	0.00	23,396.00		
	700000 - 709999 --	TRAVEL		6,242.00	0.00	6,242.00		
	EXPENSE TOTAL			473,744.00	0.00	473,744.00		
	TOTAL			473,744.00	0.00	473,744.00	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	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	113,080.00	0.00	113,080.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			113,080.00	0.00	113,080.00	1.00	0.00
00400036	EAS Student Support Profession	Vacant	2177	40,600.00	0.00	40,600.00	1.00	0.00
00470101	Dean College of EAS	Dandapani, Ramaswami	2115	184,370.00	0.00	184,370.00	1.00	0.00
00470103	Assistant Dean	Swaty, Joe W	2117	80,000.00	0.00	80,000.00	1.00	0.00
00470106	EAS Student Support Profession	Vacant	2177	62,516.00	0.00	62,516.00	1.00	0.00
00470112	Financial Assistant	Baur, Laura Sabine	2143	51,403.00	0.00	51,403.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			418,889.00	0.00	418,889.00	5.00	0.00
EXPENSE TOTAL				531,969.00	0.00	531,969.00		
TOTAL				531,969.00	0.00	531,969.00	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	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.		32,025.00	0.00	32,025.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			32,025.00	0.00	32,025.00	0.00	0.00
EXPENSE TOTAL				117,546.00	0.00	117,546.00		
TOTAL				117,546.00	0.00	117,546.00	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.		195,145.00	0.00	195,145.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			195,145.00	0.00	195,145.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		74,306.00	0.00	74,306.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			74,306.00	0.00	74,306.00	0.00	0.00
EXPENSE TOTAL				269,451.00	0.00	269,451.00		
TOTAL				269,451.00	0.00	269,451.00	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>			
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			1,433.00	0.00	1,433.00		
EXPENSE TOTAL				1,433.00	0.00	1,433.00		
TOTAL				1,433.00	0.00	1,433.00	0.00	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			(215,796.00)	0.00	(215,796.00)		
	450000 - 699999 -- OPERATING EXPENSES			215,796.00	0.00	215,796.00		
REVENUE TOTAL				(215,796.00)	0.00	(215,796.00)		
EXPENSE TOTAL				215,796.00	0.00	215,796.00		
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.		98,124.00	0.00	98,124.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			98,124.00	0.00	98,124.00	0.00	0.00
EXPENSE TOTAL				98,124.00	0.00	98,124.00		
TOTAL				98,124.00	0.00	98,124.00	0.00	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.		95,253.00	0.00	95,253.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			95,253.00	0.00	95,253.00	0.00	0.00
EXPENSE TOTAL				95,253.00	0.00	95,253.00		
TOTAL				95,253.00	0.00	95,253.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40042 EAS-Administrative Operations	37472		1100	41066522 EAS Graders/Instr 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.		11,196.00	0.00	11,196.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			11,196.00	0.00	11,196.00	0.00	0.00
EXPENSE TOTAL				11,196.00	0.00	11,196.00		
TOTAL				11,196.00	0.00	11,196.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		3,234.00	0.00	3,234.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			3,234.00	0.00	3,234.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,287.00	0.00	3,287.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,287.00	0.00	3,287.00	0.00	0.00
EXPENSE TOTAL				6,521.00	0.00	6,521.00		
TOTAL				6,521.00	0.00	6,521.00	0.00	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			(13,919.00)	0.00	(13,919.00)		
	450000 - 699999 -- OPERATING EXPENSES			13,919.00	0.00	13,919.00		
REVENUE TOTAL				(13,919.00)	0.00	(13,919.00)		
EXPENSE TOTAL				13,919.00	0.00	13,919.00		
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	54785		1100	41000291 EAS 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>
	770000 - 772499 -- STUDENT AID			116,000.00	0.00	116,000.00		
EXPENSE TOTAL				116,000.00	0.00	116,000.00		
TOTAL				116,000.00	0.00	116,000.00	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	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	121,792.00	0.00	121,792.00	1.00	0.00
00470509	Professor with Tenure	Wickert, Mark A	1101	105,075.00	0.00	105,075.00	1.00	0.00
00470510	Professor with Tenure	Kalkur, Thottam Subramany	1101	108,965.00	0.00	108,965.00	0.75	0.00
00470511	Professor with Tenure	Wang, Chia-Jiu	1101	97,629.00	0.00	97,629.00	1.00	0.00
00470512	Assistant Professor	Trimboli, Michael S	1103	80,343.00	0.00	80,343.00	1.00	0.00
00470513	Professor with Tenure	Plett, Gregory L	1101	98,276.00	0.00	98,276.00	1.00	0.00
00470516	Asst Professor	Song, Ho Young	1103	82,506.00	0.00	82,506.00	1.00	0.00
00470517	Instructor - ECE	Kressin, Robert W	1105	52,015.00	0.00	52,015.00	1.00	0.00
00470520	Instructor - ECE	Tumbush, Gregory Joseph	1105	26,265.00	0.00	26,265.00	0.50	0.00
	400000 - 400999 -- FAC FTP SAL			772,866.00	0.00	772,866.00	8.25	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,887.00	0.00	10,887.00		
EXPENSE TOTAL				783,753.00	0.00	783,753.00		
TOTAL				783,753.00	0.00	783,753.00	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	106,804.00	0.00	106,804.00	0.75	0.00
00470303	Associate Professor w/Tenure	Yi, Qing	1102	87,132.00	0.00	87,132.00	0.75	0.00
00470306	Professor with Tenure	Shub, Charles M	1101	105,706.00	0.00	105,706.00	1.00	0.00
00470307	Professor with Tenure	Semwal, Sudhanshu K	1101	102,612.00	0.00	102,612.00	1.00	0.00
00470309	Associate Professor w/tenure	Zhou, Xiaobo	1102	100,636.00	0.00	100,636.00	1.00	0.00
00470310	Associate Professor	Chamillard, Albert T	1102	97,060.00	0.00	97,060.00	1.00	0.00
00470312	Senior Instructor - CS	Carter, Pamela Jean	1104	51,150.00	0.00	51,150.00	1.00	0.00
00470313	Instructor	Brouillette, Albert A.	1105	44,342.00	0.00	44,342.00	1.00	0.00
00470315	Professor/with Tenure	Kalita, Jugal K	1101	106,198.00	0.00	106,198.00	1.00	0.00
00470321	Senior Instructor	Wortman, Dana T	1104	68,289.00	0.00	68,289.00	1.00	0.00
00471300	Asst Prof-CS-Bach of Innov Prg	Lewis, Rory A	1103	83,844.00	0.00	83,844.00	1.00	0.00
00610170	Asst Professor	Yue, Chuan	1103	75,643.00	0.00	75,643.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,029,416.00	0.00	1,029,416.00	11.50	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,887.00	0.00	10,887.00		
EXPENSE TOTAL				1,040,303.00	0.00	1,040,303.00		
TOTAL				1,040,303.00	0.00	1,040,303.00	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	76,571.00	0.00	76,571.00	1.00	0.00
00471503	Assoc Professor w/Tenure MAE	Ketsdever, Andrew David	1102	88,127.00	0.00	88,127.00	1.00	0.00
00471504	Associate Professor w/Tenure	Tragesser, Steven G.	1102	87,371.00	0.00	87,371.00	1.00	0.00
00471505	Associate Professor w/Tenure	Gorder, Peter James	1102	95,131.00	0.00	95,131.00	1.00	0.00
00471506	Professor	Stevens, James W.	1101	95,724.00	0.00	95,724.00	0.75	0.00
00471507	Associate Professor w/Tenure	Lauderbaugh, Leal Kenny	1102	89,640.00	0.00	89,640.00	1.00	0.00
00471508	Senior Instructor	Albertson, Julie Anne	1104	74,899.00	0.00	74,899.00	1.00	0.00
00471509	Instructor - MAE	Sooklal, Valmiki Kendall	1105	57,525.00	0.00	57,525.00	1.00	0.00
00471510	Asst Professor	Webb, Rebecca Noel	1103	77,479.00	0.00	77,479.00	1.00	0.00
00471592	Asst Professor - MAE	Lilly, Taylor Clark	1103	72,740.00	0.00	72,740.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			815,207.00	0.00	815,207.00	9.75	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,887.00	0.00	10,887.00		
EXPENSE TOTAL				826,094.00	0.00	826,094.00		
TOTAL				826,094.00	0.00	826,094.00	9.75	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	Admin Assistant III	Vacant	G3A4XX	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	Woods, Kristina Kaye	H4R1XX	37,800.00	0.00	37,800.00	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	48,180.00	0.00	48,180.00	1.00	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				719,036.00	0.00	719,036.00	16.50	0.00
From Budget Journal Lines Not in Pers. Budg.				6,800.00	0.00	6,800.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				6,800.00	0.00	6,800.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				62,321.00	0.00	62,321.00		
700000 - 709999 -- TRAVEL				12,105.00	0.00	12,105.00		
EXPENSE TOTAL				800,262.00	0.00	800,262.00		
TOTAL				800,262.00	0.00	800,262.00	16.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	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 -- FAC FTP SAL				500.00	0.00	500.00	0.00	0.00
00420120	Director, Heller Center	Cunningham, Perrin	2119	8,346.00	0.00	8,346.00	0.14	0.00
00480101	Dean - LAS	Braza, Peter Anthony	2115	182,000.00	0.00	182,000.00	1.00	0.00
00480103	LAS Administrator - Fin & Ops	Hatfield, Jacqueline Aman	2155	79,310.00	0.00	79,310.00	1.00	0.00
00480108	Dir Comm Rel/Exec Asst to Dean	Oldham, Margie Ann	2129	46,289.00	0.00	46,289.00	1.00	0.00
00480109	Associate Dean - LAS	Welshon, Robert C	2116	37,660.00	0.00	37,660.00	0.75	0.00
00480115	Assoc Dean - LAS	Vacant	2116	7,003.00	0.00	7,003.00	0.50	0.00
00480117	Business Professional - LAS	McDonnell, Sherry	2179	48,048.00	0.00	48,048.00	1.00	0.00
00480118	Arts Professional	Larkin, Karin Tonya	2180	28,500.00	0.00	28,500.00	0.50	0.00
00480119	LAS HR and Bus Professional	Vacant	2179	1,149.00	0.00	1,149.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.				37,000.00	0.00	37,000.00	0.00	0.00
402500 - 404999 -- O/E &MDRS SAL				475,305.00	0.00	475,305.00	5.89	0.00
00400415	Program Assistant II	Vacant	H4R2XX	45,972.00	0.00	45,972.00	1.00	0.00
405000 - 407499 -- CLASS SAL				45,972.00	0.00	45,972.00	1.00	0.00
EXPENSE TOTAL				521,777.00	0.00	521,777.00		
TOTAL				521,777.00	0.00	521,777.00	6.89	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.				49,164.00	0.00	49,164.00	5.41	0.00
401000 - 402199 -- FAC P/TGR SAL				49,164.00	0.00	49,164.00	5.41	0.00
EXPENSE TOTAL				49,164.00	0.00	49,164.00		
TOTAL				49,164.00	0.00	49,164.00	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		26,776.00	0.00	26,776.00		
EXPENSE TOTAL				26,776.00	0.00	26,776.00		
TOTAL				26,776.00	0.00	26,776.00	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.		10,531.00	0.00	10,531.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		10,531.00	0.00	10,531.00	0.00	0.00
EXPENSE TOTAL				10,531.00	0.00	10,531.00		
TOTAL				10,531.00	0.00	10,531.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		110,755.00	0.00	110,755.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		110,755.00	0.00	110,755.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		41,569.00	0.00	41,569.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		41,569.00	0.00	41,569.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,454.00	0.00	1,454.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		1,454.00	0.00	1,454.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,498.00	0.00	1,498.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,498.00	0.00	1,498.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,055.00	0.00	8,055.00		
EXPENSE TOTAL				163,331.00	0.00	163,331.00		
TOTAL				163,331.00	0.00	163,331.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		519,353.00	0.00	519,353.00	3.20	0.00
	400000 - 400999 --	FAC FTP SAL		519,353.00	0.00	519,353.00	3.20	0.00
EXPENSE TOTAL				519,353.00	0.00	519,353.00		
TOTAL				519,353.00	0.00	519,353.00	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>
00482304	Faculty Dir of ID Studies-Math	Christensen, Thomas M	1433	500.00	0.00	500.00	0.00	0.00
00482701	Professor with Tenure	Soifer, Alexander	1101	107,740.00	0.00	107,740.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		108,240.00	0.00	108,240.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	700000 - 709999 --	TRAVEL		800.00	0.00	800.00		
EXPENSE TOTAL				109,540.00	0.00	109,540.00		
TOTAL				109,540.00	0.00	109,540.00	1.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		49,164.00	0.00	49,164.00	3.04	0.00
	401000 - 402199 -- FAC P/TGR SAL			49,164.00	0.00	49,164.00	3.04	0.00
EXPENSE TOTAL				49,164.00	0.00	49,164.00		
TOTAL				49,164.00	0.00	49,164.00	3.04	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23682		1100	41012608 Las Honorarium Sum			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		115,797.00	0.00	115,797.00	3.65	0.00
	401000 - 402199 -- FAC P/TGR SAL			115,797.00	0.00	115,797.00	3.65	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			1,500.00	0.00	1,500.00	0.00	0.00
EXPENSE TOTAL				117,297.00	0.00	117,297.00		
TOTAL				117,297.00	0.00	117,297.00	3.65	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	23836		1100	41058236 Math Olympiad Operating			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		1,051.00	0.00	1,051.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,051.00	0.00	1,051.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,070.00	0.00	4,070.00		
	700000 - 709999 -- TRAVEL			2,499.00	0.00	2,499.00		
EXPENSE TOTAL				7,620.00	0.00	7,620.00		
TOTAL				7,620.00	0.00	7,620.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40051 LAS-Administrative Operations	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			(19,882.00)	0.00	(19,882.00)		
	450000 - 699999 -- OPERATING EXPENSES			19,882.00	0.00	19,882.00		
REVENUE TOTAL				(19,882.00)	0.00	(19,882.00)		
EXPENSE TOTAL				19,882.00	0.00	19,882.00		
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			(3,910.00)	0.00	(3,910.00)		
	450000 - 699999 -- OPERATING EXPENSES			3,910.00	0.00	3,910.00		
REVENUE TOTAL				(3,910.00)	0.00	(3,910.00)		
EXPENSE TOTAL				3,910.00	0.00	3,910.00		
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		(13,531.00)	0.00	(13,531.00)		
	450000 - 699999 --	OPERATING EXPENSES		13,531.00	0.00	13,531.00		
REVENUE TOTAL				(13,531.00)	0.00	(13,531.00)		
EXPENSE TOTAL				13,531.00	0.00	13,531.00		
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		(7,920.00)	0.00	(7,920.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,920.00	0.00	7,920.00		
REVENUE TOTAL				(7,920.00)	0.00	(7,920.00)		
EXPENSE TOTAL				7,920.00	0.00	7,920.00		
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		(19,939.00)	0.00	(19,939.00)		
	450000 - 699999 --	OPERATING EXPENSES		19,939.00	0.00	19,939.00		
REVENUE TOTAL				(19,939.00)	0.00	(19,939.00)		
EXPENSE TOTAL				19,939.00	0.00	19,939.00		
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		(26,726.00)	0.00	(26,726.00)		
	450000 - 699999 --	OPERATING EXPENSES		26,726.00	0.00	26,726.00		
REVENUE TOTAL				(26,726.00)	0.00	(26,726.00)		
EXPENSE TOTAL				26,726.00	0.00	26,726.00		
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	41551		1100	41075097 ONLINE FEE 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(15,168.00)	0.00	(15,168.00)		
	450000 - 699999 --	OPERATING EXPENSES		15,168.00	0.00	15,168.00		
REVENUE TOTAL				(15,168.00)	0.00	(15,168.00)		
EXPENSE TOTAL				15,168.00	0.00	15,168.00		
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	48228		1100	41092826 ONLINE FEE PSYCHOLOGY			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(13,196.00)	0.00	(13,196.00)		
	450000 - 699999 --	OPERATING EXPENSES		13,196.00	0.00	13,196.00		
REVENUE TOTAL				(13,196.00)	0.00	(13,196.00)		



EXPENSE TOTAL	13,196.00	0.00	13,196.00		
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	53019		1400	41000235 Intersections Film Festival

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
450000 - 699999 -- OPERATING EXPENSES				500.00	0.00	500.00		
EXPENSE TOTAL				500.00	0.00	500.00		
TOTAL				500.00	0.00	500.00	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				10,600.00	0.00	10,600.00		
EXPENSE TOTAL				10,600.00	0.00	10,600.00		
TOTAL				10,600.00	0.00	10,600.00	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	8,500.00	0.00	8,500.00	0.00	0.00
00481301	Professor with Tenure	Napierkowski, Thomas J	1101	96,365.00	0.00	96,365.00	1.00	0.00
00481302	Associate Professor	Ginsberg, Lesley Ellen	1102	63,098.00	0.00	63,098.00	1.00	0.00
00481303	Professor with Tenure	Laroche, Rebecca Lyn	1101	70,510.00	0.00	70,510.00	1.00	0.00
00481304	Senior Instructor	McMichael, Melonie Rose	1104	36,861.00	0.00	36,861.00	0.90	0.00
00481305	Professor with Tenure	Pellow, C Kenneth	1101	58,037.00	0.00	58,037.00	0.50	0.00
00481306	Senior Instructor	Malek, Cecile F	1104	48,347.00	0.00	48,347.00	1.00	0.00
00481307	Senior Instructor	Johnson, Kathleen Kay	1104	45,874.00	0.00	45,874.00	1.00	0.00
00481308	Professor with Tenure	Ray, Joan E	1101	54,116.00	0.00	54,116.00	1.00	0.00
00481309	Instructor - English	Herald, Crystal Baye	1105	8,208.00	0.00	8,208.00	0.25	0.00
00481309	Instructor - English	Trauth, Erin Elizabeth	1105	8,208.00	0.00	8,208.00	0.25	0.00
00481310	Asst Professor	Vacant	1103	52,530.00	0.00	52,530.00	1.00	0.00
00481311	Instructor - English	Filpi, Jamie May	1105	37,195.00	0.00	37,195.00	1.00	0.00
00481312	Senior Instructor - English	Myers, William Carl	1104	37,987.00	0.00	37,987.00	1.00	0.00
00481313	Professor with Tenure	Taylor, Susan B	1101	71,466.00	0.00	71,466.00	1.00	0.00
00481315	Instructor	Dalton, Erin Marie	1105	33,491.00	0.00	33,491.00	1.00	0.00
00481316	Senior Instructor - English	Treschl, Sarah Hepburn	1104	37,461.00	0.00	37,461.00	1.00	0.00
00481317	Asst Professor	Mack, Katherine Elizabeth	1103	54,233.00	0.00	54,233.00	1.00	0.00
00481319	Assoc Professor - English	Vacant	1102	63,015.00	0.00	63,015.00	1.00	0.00
00481320	Director of Composition	Vacant	1433	3,000.00	0.00	3,000.00	0.00	0.00
00481321	Instructor - English	Birkett, Audrey Ann	1105	17,188.00	0.00	17,188.00	0.50	0.00
00481322	Instructor	Wahl, Thomas R	1105	33,524.00	0.00	33,524.00	1.00	0.00
00481323	Instructor - English	Birkelo, Cheryl Ann	1105	37,177.00	0.00	37,177.00	1.00	0.00
00481324	Senior Instructor - English	Hoffman, Julie Ann	1104	38,261.00	0.00	38,261.00	1.00	0.00
00481325	Senior Instructor	Finger, Susan C.	1104	36,752.00	0.00	36,752.00	1.00	0.00
00481326	Instructor - English	Vacant	1105	32,674.00	0.00	32,674.00	1.00	0.00
00481327	Instructor - English	Ritter, Joshua R	1105	32,674.00	0.00	32,674.00	1.00	0.00
00481328	Senior Instructor - English	Tifft, Meghan E	1104	37,336.00	0.00	37,336.00	1.00	0.00
00481329	Senior Instructor - English	Friedhoff, Anthony R	1104	37,383.00	0.00	37,383.00	1.00	0.00
00481330	Senior Instructor - English	Martin, Quentin Ellis	1104	28,201.00	0.00	28,201.00	0.75	0.00
00481331	Instructor - English	Singh, Rashna B	1105	18,440.00	0.00	18,440.00	0.50	0.00
00481332	Instructor - English	Nussbaum, Mary Margaret	1105	25,626.00	0.00	25,626.00	0.75	0.00
00481333	Instructor	Wenker, Andrea May	1105	33,491.00	0.00	33,491.00	1.00	0.00
00481334	Instructor - English	Loterbauer, June Alyce	1105	33,491.00	0.00	33,491.00	1.00	0.00
00481335	Instructor - English	Edsen, Elizabeth Rose	1105	33,524.00	0.00	33,524.00	1.00	0.00
00481336	Assistant Professor	Ilyasova, Ksenia	1103	57,114.00	0.00	57,114.00	1.00	0.00
00481337	Senior Instructor - English	Frost, Juliana	1104	36,835.00	0.00	36,835.00	1.00	0.00
00481338	Instructor - English	Ross, Kacey Galloway	1105	32,674.00	0.00	32,674.00	1.00	0.00
00481339	Instructor - English	Heasley, Phillip Kyle	1105	32,674.00	0.00	32,674.00	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 - English	Baldoni-Rus, Gina Marie	1105	33,491.00	0.00	33,491.00	1.00	0.00
00481342	Asst Professor	Ortega, Kirsten Kay Barth	1103	53,191.00	0.00	53,191.00	1.00	0.00



00481343	Senior Instructor - English	Hemenway, Keri Sue	1104	36,917.00	0.00	36,917.00	1.00	0.00
00481344	Fac Dir - Summer Writing Prog	Vacant	1433	6,846.00	0.00	6,846.00	0.00	0.00
00481345	Instructor - English	Posusta, Rebecca Craft	1105	25,595.00	0.00	25,595.00	0.75	0.00
00481902	Instructor	Robinson, Christina L	1105	33,491.00	0.00	33,491.00	1.00	0.00
00481903	Instructor - English	Vacant	1105	33,458.00	0.00	33,458.00	1.00	0.00
00481904	Instructor	Lawson, Chelsea Adrien	1105	33,491.00	0.00	33,491.00	1.00	0.00
00481905	Instructor	OBrien, Ann D	1105	635.00	0.00	635.00	0.00	0.00
00482300	Fac Dir-Sum Prof/Tech Writing	Ilyasova, Ksenia	1433	1,600.00	0.00	1,600.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				1,785,256.00	0.00	1,785,256.00	40.15	0.00

From Budget Journal Lines Not in Pers. Budg.

401000 - 402199 -- FAC P/TGR SAL

24,052.00	0.00	24,052.00	2.09	0.00
24,052.00	0.00	24,052.00	2.09	0.00

00480105	WACnslt/PortfolioDir/FacRetWrNeely, Michelle Elizabeth	2174	44,061.00	0.00	44,061.00	0.88	0.00
	402500 - 404999 -- O/E &MDRS SAL		44,061.00	0.00	44,061.00	0.88	0.00

From Budget Journal Lines Not in Pers. Budg.

407500 - 409999 -- STD & OTH PER SAL

4,000.00	0.00	4,000.00	0.00	0.00
4,000.00	0.00	4,000.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES

15,500.00	0.00	15,500.00
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700000 - 709999 -- TRAVEL

8,800.00	0.00	8,800.00
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EXPENSE TOTAL

1,881,669.00	0.00	1,881,669.00
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TOTAL

1,881,669.00	0.00	1,881,669.00	43.12	0.00
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Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40054 LAS-English	23697		1100	41020695 English Composition

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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40054 LAS-English	42928		1100	41078008 ENGL FIRST YR WRITING & ASSESS

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
325000 - 334999 -- MISCELLANEOUS INCOME				(22,334.00)	0.00	(22,334.00)		
450000 - 699999 -- OPERATING EXPENSES				22,334.00	0.00	22,334.00		
REVENUE TOTAL				(22,334.00)	0.00	(22,334.00)		
EXPENSE TOTAL				22,334.00	0.00	22,334.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40054 LAS-English	51125		1100	41000083 PROG FEE ENGL PROF TECH WRITING

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(8,161.00)	0.00	(8,161.00)		
450000 - 699999 -- OPERATING EXPENSES				8,161.00	0.00	8,161.00		
REVENUE TOTAL				(8,161.00)	0.00	(8,161.00)		
EXPENSE TOTAL				8,161.00	0.00	8,161.00		
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		(30,108.00)	0.00	(30,108.00)		
	450000 - 699999 --	OPERATING EXPENSES		30,108.00	0.00	30,108.00		
REVENUE TOTAL				(30,108.00)	0.00	(30,108.00)		
EXPENSE TOTAL				30,108.00	0.00	30,108.00		
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	52585		1100	41000159 ENGL RHETORIC WRITING & DEVEL

<u>Position</u>	<u>Description</u>	<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		(9,594.00)	0.00	(9,594.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,594.00	0.00	9,594.00		
REVENUE TOTAL				(9,594.00)	0.00	(9,594.00)		
EXPENSE TOTAL				9,594.00	0.00	9,594.00		
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	53016		1100	41000234 Professional Technical 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>
	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>
10	40054 LAS-English	53213		1100	41000240 Stretch 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		9,000.00	0.00	9,000.00		
EXPENSE TOTAL				9,000.00	0.00	9,000.00		
TOTAL				9,000.00	0.00	9,000.00	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00481700	Chair - Languages & Culture	Meadows, Teresa Lin	1435	8,000.00	0.00	8,000.00	0.00	0.00
00481701	Asst Professor	Cota, Edgar	1103	58,652.00	0.00	58,652.00	1.00	0.00
00481702	Assoc Professor w/tenure	Feliu-Moggi, Fernando	1102	66,013.00	0.00	66,013.00	1.00	0.00
00481703	Professor w/Tenure	Von Dassanowsky, Robert	1101	49,479.00	0.00	49,479.00	0.67	0.00
00481704	Senior Instructor	Glisson, Blanca E	1104	40,516.00	0.00	40,516.00	1.00	0.00
00481705	Instructor - Lang & Cultures	Brehm, Andrea	1105	33,898.00	0.00	33,898.00	1.00	0.00
00481706	Instructor - Lang & Cultures	McAdams, Rieko	1105	33,524.00	0.00	33,524.00	1.00	0.00
00481707	Associate Professor w/tenure	Steen, Maria Sergia	1102	63,443.00	0.00	63,443.00	1.00	0.00
00481708	Associate Professor w/Tenure	Meadows, Teresa Lin	1102	20,400.00	0.00	20,400.00	0.33	0.00
00481709	Senior Instructor	Mistry, Margaret E	1104	42,151.00	0.00	42,151.00	1.00	0.00
00481710	Sr Instructor -Lang & Cultures	Cook, Suzanne E	1104	37,737.00	0.00	37,737.00	1.00	0.00
00481711	Senior Instructor	Goni, Maria Jose	1104	37,961.00	0.00	37,961.00	1.00	0.00
00481712	Sr Instr- Languages & Cultures	Rainey, Maura L	1104	37,700.00	0.00	37,700.00	1.00	0.00
00481713	Instructor	Frank, Carmen Aida	1105	37,187.00	0.00	37,187.00	1.00	0.00
00638034	Senior Instructor-Lang&Culture	Covell, John A.	1104	37,200.00	0.00	37,200.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		603,861.00	0.00	603,861.00	13.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		63,336.00	0.00	63,336.00	3.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		63,336.00	0.00	63,336.00	3.30	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
450000 - 699999 -- OPERATING EXPENSES		10,000.00	0.00	10,000.00		
700000 - 709999 -- TRAVEL		4,000.00	0.00	4,000.00		

EXPENSE TOTAL		682,697.00	0.00	682,697.00		
TOTAL		682,697.00	0.00	682,697.00	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			(9,845.00)	0.00	(9,845.00)		
	450000 - 699999 -- OPERATING EXPENSES			9,845.00	0.00	9,845.00		
	REVENUE TOTAL			(9,845.00)	0.00	(9,845.00)		
	EXPENSE TOTAL			9,845.00	0.00	9,845.00		
	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.		43,293.00	0.00	43,293.00	0.13	0.00
	401000 - 402199 -- FAC P/TGR SAL			43,293.00	0.00	43,293.00	0.13	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,500.00	0.00	4,500.00		
	EXPENSE TOTAL			50,793.00	0.00	50,793.00		
	TOTAL			50,793.00	0.00	50,793.00	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	8,000.00	0.00	8,000.00	0.00	0.00
00483101	Asst Professor	Vacant	1103	53,500.00	0.00	53,500.00	1.00	0.00
00483102	Professor with Tenure	Cutter, Mary Ann	1101	80,186.00	0.00	80,186.00	1.00	0.00
00483103	Professor w/Tenure	Welshon, Robert C	1101	73,575.00	0.00	73,575.00	0.25	0.00
00483104	Professor with Tenure	Olkowski, Dorothea	1101	80,065.00	0.00	80,065.00	1.00	0.00
00483105	Professor with Tenure	Sassower, Raphael	1101	82,476.00	0.00	82,476.00	1.00	0.00
00483107	Senior Instructor	Arangno, Lorraine	1104	47,441.00	0.00	47,441.00	1.00	0.00
00483109	Senior Instructor - Philosophy	Yarnell, Patrick Henry	1104	38,673.00	0.00	38,673.00	1.00	0.00
00483114	Asst Professor	Tanner, Sonja M	1103	67,361.00	0.00	67,361.00	1.00	0.00
00483115	Instructor - Philosophy	Hanson, Erik Martin	1105	33,458.00	0.00	33,458.00	1.00	0.00
00483116	Instructor	Sullivan, Mary Jane	1105	33,629.00	0.00	33,629.00	1.00	0.00
00483117	Instructor - Philosophy	Jensen, Jennifer Lynn	1105	36,576.00	0.00	36,576.00	1.00	0.00
00483118	Asst Professor	Scholes, Jeffrey E	1103	53,500.00	0.00	53,500.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			688,440.00	0.00	688,440.00	11.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,215.00	0.00	7,215.00	0.10	0.00
	401000 - 402199 -- FAC P/TGR SAL			7,215.00	0.00	7,215.00	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
	450000 - 699999 -- OPERATING EXPENSES			10,000.00	0.00	10,000.00		
	700000 - 709999 -- TRAVEL			5,600.00	0.00	5,600.00		
	EXPENSE TOTAL			712,755.00	0.00	712,755.00		



TOTAL	712,755.00	0.00	712,755.00	11.35	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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	8,500.00	0.00	8,500.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			8,500.00	0.00	8,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,215.00	0.00	7,215.00	2.98	0.00
	401000 - 402199 -- FAC P/TGR SAL			7,215.00	0.00	7,215.00	2.98	0.00
00480111	Visual Resource Coordinator	Steen, Michaela Lisa	2177	26,723.00	0.00	26,723.00	0.75	0.00
	402500 - 404999 -- O/E &MDRS SAL			26,723.00	0.00	26,723.00	0.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,000.00	0.00	4,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			4,000.00	0.00	4,000.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,900.00	0.00	12,900.00		
	EXPENSE TOTAL			59,338.00	0.00	59,338.00		
	TOTAL			59,338.00	0.00	59,338.00	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 COURSES

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(6,153.00)	0.00	(6,153.00)		
	450000 - 699999 -- OPERATING EXPENSES			6,153.00	0.00	6,153.00		
	REVENUE TOTAL			(6,153.00)	0.00	(6,153.00)		
	EXPENSE TOTAL			6,153.00	0.00	6,153.00		
	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			(77,063.00)	0.00	(77,063.00)		
	450000 - 699999 -- OPERATING EXPENSES			77,063.00	0.00	77,063.00		
	REVENUE TOTAL			(77,063.00)	0.00	(77,063.00)		
	EXPENSE TOTAL			77,063.00	0.00	77,063.00		
	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	550.00	0.00	550.00	0.00	0.00
00481518	Fac Prog Dir - Music Grad Stds	Rigler, Jane Agatha	1433	550.00	0.00	550.00	0.00	0.00
00481518	Fac Prog Dir - Music Grad Stds	Rigler, Jane Agatha	1433	550.00	0.00	550.00	0.00	0.00
00482901	Senior Instructor	Smith, Curtis F	1104	53,468.00	0.00	53,468.00	1.00	0.00
00482903	Asst Professor - Music/VAPA	Whitehead, Glen C	1103	62,727.00	0.00	62,727.00	1.00	0.00
00482904	Asst Professor	Rigler, Jane Agatha	1103	50,000.00	0.00	50,000.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			167,295.00	0.00	167,295.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		40,888.00	0.00	40,888.00	0.28	0.00
	401000 - 402199 -- FAC P/TGR SAL			40,888.00	0.00	40,888.00	0.28	0.00
00481509	VAPA Music Professional	McAllister, Colin Leigh	2178	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			1,400.00	0.00	1,400.00		
	700000 - 709999 -- TRAVEL			1,600.00	0.00	1,600.00		



EXPENSE TOTAL		247,183.00	0.00	247,183.00		
TOTAL		247,183.00	0.00	247,183.00	4.03	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	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		(12,337.00)	0.00	(12,337.00)	
	450000 - 699999 --	OPERATING EXPENSES		12,337.00	0.00	12,337.00	
REVENUE TOTAL				(12,337.00)	0.00	(12,337.00)	
EXPENSE TOTAL				12,337.00	0.00	12,337.00	
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	61,559.00	0.00	61,559.00	1.00 0.00
00484101	Manager, Performing Arts	Ross, Murray	2143	83,266.00	0.00	83,266.00	1.00 0.00
00484103	Producing/Director Theatrework	Neely, Ryan J	2119	19,219.00	0.00	19,219.00	0.47 0.00
	402500 - 404999 --	O/E & MDRS SAL		164,044.00	0.00	164,044.00	2.47 0.00
	450000 - 699999 --	OPERATING EXPENSES		8,000.00	0.00	8,000.00	
	700000 - 709999 --	TRAVEL		1,035.00	0.00	1,035.00	
EXPENSE TOTAL				173,079.00	0.00	173,079.00	
TOTAL				173,079.00	0.00	173,079.00	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	Develop & Events Professional	Pocock, Jessica Leigh	2177	26,819.00	0.00	26,819.00	0.50 0.00
00484102	Dir- Galleries of Contemp Art	McConnell, Daisy Margheri	2173	54,524.00	0.00	54,524.00	1.00 0.00
	402500 - 404999 --	O/E & MDRS SAL		81,343.00	0.00	81,343.00	1.50 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
	450000 - 699999 --	OPERATING EXPENSES		6,500.00	0.00	6,500.00	
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00	
EXPENSE TOTAL				90,843.00	0.00	90,843.00	
TOTAL				90,843.00	0.00	90,843.00	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	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	Broker, Jeffrey P	1435	9,000.00	0.00	9,000.00	0.00 0.00
00480501	Associate Professor w/Tenure	Berry-Lowe, Sandra	1102	62,591.00	0.00	62,591.00	1.00 0.00
00480503	Associate Professor	Melamede, Robert Jean	1102	78,413.00	0.00	78,413.00	1.00 0.00
00480504	Associate Professor w/Tenure	Wolkow, Thomas Dwight	1102	66,788.00	0.00	66,788.00	1.00 0.00
00480505	Assoc Professor w/tenure	Subudhi, Andrew W.	1102	68,759.00	0.00	68,759.00	1.00 0.00
00480506	Asst Professor	Olesnicki Killian, Eugeni	1103	56,896.00	0.00	56,896.00	1.00 0.00
00480507	Instructor - Biology	Huber, Nicole Jennifer	1105	36,281.00	0.00	36,281.00	1.00 0.00
00480508	Associate Professor w/tenure	Broker, Jeffrey P	1102	68,149.00	0.00	68,149.00	1.00 0.00
00480510	Asst Professor	Pigage, Jon Charles	1103	64,879.00	0.00	64,879.00	1.00 0.00
00480511	Professor w/Tenure	Berning, Jacqueline R	1101	78,737.00	0.00	78,737.00	1.00 0.00
00480516	Instructor - Biology	Haggren, Wendy	1105	39,804.00	0.00	39,804.00	1.00 0.00
00480517	Senior Instructor - Biology	Epperson, Susan S	1104	20,520.00	0.00	20,520.00	0.50 0.00
00480518	Asst Professor	Hines, Lisa Mei	1103	57,987.00	0.00	57,987.00	1.00 0.00
00480519	Instructor - Biology	Mesirow, Keri Lynn	1105	35,396.00	0.00	35,396.00	1.00 0.00



00480520	Asst Professor - Biology	Bono, Jeremy M	1103	58,120.00	0.00	58,120.00	1.00	0.00
00480523	Instructor - Biology	Durrenberger, Lisa Ann To	1105	35,396.00	0.00	35,396.00	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				838,716.00	0.00	838,716.00	15.50	0.00
From Budget Journal Lines				Not in Pers. Budg.				
401000 - 402199 -- FAC P/TGR SAL				78,569.00	0.00	78,569.00	2.85	0.00
From Budget Journal Lines				Not in Pers. Budg.				
402200 - 402499 -- STD FAC SAL				2,500.00	0.00	2,500.00	0.00	0.00
From Budget Journal Lines				Not in Pers. Budg.				
407500 - 409999 -- STD & OTH PER SAL				6,000.00	0.00	6,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				23,800.00	0.00	23,800.00		
700000 - 709999 -- TRAVEL				8,000.00	0.00	8,000.00		
EXPENSE TOTAL				957,585.00	0.00	957,585.00		
TOTAL				957,585.00	0.00	957,585.00	18.35	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40062 LAS-Biology	23758		1100	41019746	PROGFEE BIOLOGY LAB		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(92,973.00)	0.00	(92,973.00)		
450000 - 699999 -- OPERATING EXPENSES				92,973.00	0.00	92,973.00		
REVENUE TOTAL				(92,973.00)	0.00	(92,973.00)		
EXPENSE TOTAL				92,973.00	0.00	92,973.00		
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	19,543.00	0.00	19,543.00	0.50	0.00
00480700	Chair - Chemistry	Anderson, David R	1435	8,500.00	0.00	8,500.00	0.00	0.00
00480701	Associate Professor w/tenure	Weiss, David J.	1102	64,880.00	0.00	64,880.00	1.00	0.00
00480702	Associate Professor w/Tenure	Anderson, David R	1102	72,185.00	0.00	72,185.00	1.00	0.00
00480703	Asst Professor	Eberhart, James G	1103	92,633.00	0.00	92,633.00	1.00	0.00
00480704	Professor with Tenure	Schoffstall, Allen M	1101	106,602.00	0.00	106,602.00	1.00	0.00
00480705	Professor with Tenure	Ruminski, Ronald R	1101	86,121.00	0.00	86,121.00	1.00	0.00
00480706	Asst Professor	Owens, Janel Elizabeth	1103	59,061.00	0.00	59,061.00	1.00	0.00
00480707	Instructor - Chem & Biochem	Zimmerman, Laura Bollinge	1105	36,104.00	0.00	36,104.00	1.00	0.00
00480708	Senior Instructor	Dymek, Chester Joseph	1104	46,191.00	0.00	46,191.00	1.00	0.00
00480709	Senior Instructor	Neely, Mary B	1104	44,463.00	0.00	44,463.00	1.00	0.00
00480710	Instructor - Chemistry	Eagan, Lisa Kathleen	1105	36,316.00	0.00	36,316.00	1.00	0.00
00480711	Instructor	Balyeat, John R.	1105	38,392.00	0.00	38,392.00	1.00	0.00
00480713	Senior Instructor - Chemistry	Applegate, Cynthia Lynn	1104	43,397.00	0.00	43,397.00	1.00	0.00
00480714	Instructor	Mayer, Brett John	1105	36,922.00	0.00	36,922.00	1.00	0.00
00480715	Asst Professor - Chemistry	Henry, Renee Monica	1103	57,418.00	0.00	57,418.00	1.00	0.00
00485104	Asst Professor - Chemistry	Braun Sand, Sonja Beth	1103	59,119.00	0.00	59,119.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				907,847.00	0.00	907,847.00	15.50	0.00
From Budget Journal Lines				Not in Pers. Budg.				
401000 - 402199 -- FAC P/TGR SAL				76,163.00	0.00	76,163.00	2.02	0.00
From Budget Journal Lines				Not in Pers. Budg.				
407500 - 409999 -- STD & OTH PER SAL				7,000.00	0.00	7,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				22,600.00	0.00	22,600.00		
700000 - 709999 -- TRAVEL				6,400.00	0.00	6,400.00		
EXPENSE TOTAL				1,020,010.00	0.00	1,020,010.00		
TOTAL				1,020,010.00	0.00	1,020,010.00	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 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(102,300.00)	0.00	(102,300.00)		
	450000 - 699999 --	OPERATING EXPENSES		102,300.00	0.00	102,300.00		
REVENUE TOTAL				(102,300.00)	0.00	(102,300.00)		
EXPENSE TOTAL				102,300.00	0.00	102,300.00		
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>
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	8,000.00	0.00	8,000.00	0.00	0.00
00482102	Associate Professor w/Tenure	Jennings, Steven A	1102	67,149.00	0.00	67,149.00	1.00	0.00
00482104	Professor with Tenure	Huber, Thomas P	1101	98,450.00	0.00	98,450.00	1.00	0.00
00482105	Associate Professor - GES	Holder, Curtis D.	1102	69,695.00	0.00	69,695.00	1.00	0.00
00482106	Professor with Tenure	Harner, John P	1101	78,497.00	0.00	78,497.00	1.00	0.00
00482107	Instructor	Billmeyer, Eric Robert	1105	35,396.00	0.00	35,396.00	1.00	0.00
00482108	Senior Instructor	Huber, Carole L	1104	47,974.00	0.00	47,974.00	1.00	0.00
00482110	Senior Instructor - GES	Larkin, Michael Paul	1104	43,871.00	0.00	43,871.00	1.00	0.00
00482112	Senior Instructor	Bolling, George	1104	44,523.00	0.00	44,523.00	1.00	0.00
00482114	Asst Professor	Havlick, David Gregory	1103	59,079.00	0.00	59,079.00	1.00	0.00
00482116	Associate Professor w/Tenure	Vogt, Emily Skop	1102	68,767.00	0.00	68,767.00	1.00	0.00
00482117	Asst Professor - GES	Hodza, Paddington	1103	59,053.00	0.00	59,053.00	1.00	0.00
00482118	Asst Professor - GES	Vogt, Brandon James	1103	59,032.00	0.00	59,032.00	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	Gibbes, Cerian	1103	57,036.00	0.00	57,036.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		797,522.00	0.00	797,522.00	14.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		42,491.00	0.00	42,491.00	0.70	0.00
	401000 - 402199 --	FAC P/TGR SAL		42,491.00	0.00	42,491.00	0.70	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		2,500.00	0.00	2,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,800.00	0.00	2,800.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,800.00	0.00	2,800.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,750.00	0.00	15,750.00		
	700000 - 709999 --	TRAVEL		7,200.00	0.00	7,200.00		
EXPENSE TOTAL				868,263.00	0.00	868,263.00		
TOTAL				868,263.00	0.00	868,263.00	14.70	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		(9,079.00)	0.00	(9,079.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,079.00	0.00	9,079.00		
REVENUE TOTAL				(9,079.00)	0.00	(9,079.00)		
EXPENSE TOTAL				9,079.00	0.00	9,079.00		
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	PROGFEE 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		(870.00)	0.00	(870.00)		
	450000 - 699999 --	OPERATING EXPENSES		870.00	0.00	870.00		
REVENUE TOTAL				(870.00)	0.00	(870.00)		
EXPENSE TOTAL				870.00	0.00	870.00		
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	53822		1100	41000261	CRSFEE - GES 4460		
<u>Position</u>	<u>Description</u>	<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		(9,000.00)	0.00	(9,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,000.00	0.00	9,000.00		
REVENUE TOTAL				(9,000.00)	0.00	(9,000.00)		
EXPENSE TOTAL				9,000.00	0.00	9,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	CO-Chair - Physics	Burkhart, James F	1435	4,000.00	0.00	4,000.00	0.00	0.00
00483300	CO-Chair - Physics	Christensen, Thomas M	1435	4,000.00	0.00	4,000.00	0.00	0.00
00483301	Professor with Tenure	Burkhart, James F	1101	96,207.00	0.00	96,207.00	0.60	0.00
00483302	Asst Professor - Physics	Pinchuk, Anatoliy O	1103	57,418.00	0.00	57,418.00	1.00	0.00
00483303	Professor with Tenure	Camley, Robert E	1101	125,460.00	0.00	125,460.00	1.00	0.00
00483304	Associate Professor w/Tenure	Grabowski, Marek	1102	78,243.00	0.00	78,243.00	1.00	0.00
00483305	Professor with Tenure	Celinski, Zbigniew Jan	1101	105,060.00	0.00	105,060.00	1.00	0.00
00483306	Associate Professor w/Tenure	Glushchenko, Anatoliy V	1102	68,200.00	0.00	68,200.00	1.00	0.00
00483307	Professor w/Tenure	Christensen, Thomas M	1101	119,153.00	0.00	119,153.00	1.00	0.00
00483308	Senior Instructor	Milazzo, Samuel A	1104	42,925.00	0.00	42,925.00	1.00	0.00
00483310	Senior Instructor - Physics	Tirado, Ramon A	1104	39,730.00	0.00	39,730.00	1.00	0.00
00483311	Senior Instructor - PES	Gist, Robert G	1104	39,941.00	0.00	39,941.00	1.00	0.00
00483315	Asst Professor	Livesey, Karen Lee	1103	57,985.00	0.00	57,985.00	1.00	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		839,322.00	0.00	839,322.00	10.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		43,294.00	0.00	43,294.00	1.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		43,294.00	0.00	43,294.00	1.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		2,500.00	0.00	2,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,000.00	0.00	5,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		17,000.00	0.00	17,000.00		
	700000 - 709999 --	TRAVEL		6,400.00	0.00	6,400.00		
EXPENSE TOTAL				913,516.00	0.00	913,516.00		
TOTAL				913,516.00	0.00	913,516.00	11.90	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40066 LAS-Physics	23800		1100	41022165	PROGFEE 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		(18,550.00)	0.00	(18,550.00)		
	450000 - 699999 --	OPERATING EXPENSES		18,550.00	0.00	18,550.00		
REVENUE TOTAL				(18,550.00)	0.00	(18,550.00)		



EXPENSE TOTAL		18,550.00	0.00	18,550.00		
TOTAL		0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40066 LAS-Physics	53015		1100	41000233 Physics Seminar Series

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>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>
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	7,500.00	0.00	7,500.00	0.00	0.00
00480301	Asst Professor - Anthropology	Smith, Kimbra Leigh	1103	59,345.00	0.00	59,345.00	1.00	0.00
00480302	Associate Professor w/Tenure	Tierson, Forrest D	1102	69,768.00	0.00	69,768.00	1.00	0.00
00480303	Professor with Tenure	Wynn, Thomas G	1101	99,411.00	0.00	99,411.00	1.00	0.00
00480304	Sr Instructor - Anthropology	Carne, Glenda Lynn	1104	39,840.00	0.00	39,840.00	1.00	0.00
00480305	Associate Professor w/Tenure	Watts, Linda Kay	1102	65,501.00	0.00	65,501.00	1.00	0.00
00480307	Associate Professor - w/Tenure	Church, Minette C	1102	66,582.00	0.00	66,582.00	1.00	0.00
00480312	Senior Instructor-Anthropology	Lindsey, Roche Mervin	1104	33,223.00	0.00	33,223.00	0.83	0.00
00480313	Sr Prof Research Asst - Anthro	Lindsey, Roche Mervin	1309	197.00	0.00	197.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		441,367.00	0.00	441,367.00	6.83	0.00

	From Budget Journal Lines	Not in Pers. Budg.		12,026.00	0.00	12,026.00	0.17	0.00
	401000 - 402199 --	FAC P/TGR SAL		12,026.00	0.00	12,026.00	0.17	0.00

00480320	Curator of Anthro Collections	Larkin, Karin Tonya	2177	18,411.00	0.00	18,411.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		18,411.00	0.00	18,411.00	0.50	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

450000 - 699999 -- OPERATING EXPENSES 10,250.00 0.00 10,250.00

700000 - 709999 -- TRAVEL 4,000.00 0.00 4,000.00

EXPENSE TOTAL				488,054.00	0.00	488,054.00		
TOTAL				488,054.00	0.00	488,054.00	7.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40067 LAS-Anthropology	45681		1100	41086520 PROG FEE ANTHROPOLOGY 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		(607.00)	0.00	(607.00)		
	450000 - 699999 --	OPERATING EXPENSES		607.00	0.00	607.00		

REVENUE TOTAL (607.00) 0.00 (607.00)

EXPENSE TOTAL 607.00 0.00 607.00

TOTAL 0.00 0.00 0.00 0.00 0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40067 LAS-Anthropology	50567		1100	41000067 Anth Cultural Resources 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>
	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	40067 LAS-Anthropology	51458		1100	41000096 CRSFEE - ANTH-4400			
<u>Position</u>	<u>Description</u>	<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		(3,000.00)	0.00	(3,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
EXPENSE TOTAL				3,000.00	0.00	3,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40067 LAS-Anthropology	52592		1100	41000160 PROG FEE ANTHROPOLOGY 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		(294.00)	0.00	(294.00)		
	450000 - 699999 --	OPERATING EXPENSES		294.00	0.00	294.00		
REVENUE TOTAL				(294.00)	0.00	(294.00)		
EXPENSE TOTAL				294.00	0.00	294.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40068 LAS-Communication	23806		1100	41020697 Communication			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00480900	Chair - Communications	Nelson, David R	1435	9,000.00	0.00	9,000.00	0.00	0.00
00480902	Asst Professor	Winograd, Gaynelle R	1103	53,529.00	0.00	53,529.00	1.00	0.00
00480903	Professor with Tenure	Hackman, Michael Z	1101	82,685.00	0.00	82,685.00	1.00	0.00
00480904	Professor with Tenure	Morley, Donald D	1101	77,328.00	0.00	77,328.00	1.00	0.00
00480905	Professor with Tenure	Staley, Constance M	1101	87,396.00	0.00	87,396.00	0.50	0.00
00480906	Professor with Tenure	Walker, Kim B	1101	78,122.00	0.00	78,122.00	1.00	0.00
00480907	Associate Professor w/Tenure	Nelson, David R	1102	63,194.00	0.00	63,194.00	1.00	0.00
00480908	Associate Professor w/Tenure	Morreale, Sherwyn Peltz	1102	61,295.00	0.00	61,295.00	1.00	0.00
00480909	Senior Instructor	Cantu, Marguerite A	1104	44,957.00	0.00	44,957.00	1.00	0.00
00480910	Senior Instructor	Stansbery, JaNae	1104	41,083.00	0.00	41,083.00	1.00	0.00
00480911	Sr Instructor - Communications	Austin-Eurich, Laura	1104	42,035.00	0.00	42,035.00	1.00	0.00
00480912	Asst Professor - Communications	Krakowiak, K Maja	1103	54,843.00	0.00	54,843.00	1.00	0.00
00480913	Asst Professor	Bell, Christopher Edward	1103	26,765.00	0.00	26,765.00	0.50	0.00
00480914	Senior Instructor	Blackmann, Connie Sue	1104	43,561.00	0.00	43,561.00	1.00	0.00
00480916	Asst Professor - Communication	Stavrositu, Carmen D	1103	54,761.00	0.00	54,761.00	1.00	0.00
00480917	Instructor - Communication	Thorpe, Janice Goodman	1105	40,473.00	0.00	40,473.00	1.00	0.00
00480918	Asst Professor	Brengarth, Lauren Elizabe	1103	51,500.00	0.00	51,500.00	1.00	0.00
00480919	Instructor - Communications	Eberhardt, Liesl Hutchins	1105	36,316.00	0.00	36,316.00	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		950,643.00	0.00	950,643.00	16.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		105,827.00	0.00	105,827.00	0.98	0.00
	401000 - 402199 --	FAC P/TGR SAL		105,827.00	0.00	105,827.00	0.98	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,750.00	0.00	3,750.00	0.00	0.00
	402200 - 402499 --	STD FAC SAL		3,750.00	0.00	3,750.00	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
	450000 - 699999 --	OPERATING EXPENSES		20,000.00	0.00	20,000.00		
	700000 - 709999 --	TRAVEL		8,000.00	0.00	8,000.00		
EXPENSE TOTAL				1,091,220.00	0.00	1,091,220.00		
TOTAL				1,091,220.00	0.00	1,091,220.00	16.98	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 PROG 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		(4,307.00)	0.00	(4,307.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,307.00	0.00	4,307.00		
REVENUE TOTAL				(4,307.00)	0.00	(4,307.00)		
EXPENSE TOTAL				4,307.00	0.00	4,307.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40068 LAS-Communication	52597		1100	41000165 CRS 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		(1,164.00)	0.00	(1,164.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,164.00	0.00	1,164.00		
REVENUE TOTAL				(1,164.00)	0.00	(1,164.00)		
EXPENSE TOTAL				1,164.00	0.00	1,164.00		
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	7,500.00	0.00	7,500.00	0.00	0.00
00481101	Asst Professor	Vacant	1103	72,000.00	0.00	72,000.00	1.00	0.00
00481102	Asst Professor	Craig, Joseph D	1103	70,000.00	0.00	70,000.00	1.00	0.00
00481103	Professor with Tenure	Greenwood, Daphne T	1101	97,401.00	0.00	97,401.00	1.00	0.00
00481105	Associate Professor w/Tenure	DeBoer, Dale R	1102	78,331.00	0.00	78,331.00	1.00	0.00
00481106	Senior Instructor - Economics	Shaffer, Patricia G.	1104	41,764.00	0.00	41,764.00	1.00	0.00
00481107	Associate Professor w/Tenure	Eubanks, Larry S	1102	73,808.00	0.00	73,808.00	1.00	0.00
00481108	Senior Instructor	Brock, John R	1104	57,509.00	0.00	57,509.00	1.00	0.00
00481109	Instructor - Economis	Lucchesi, Michael S.	1105	17,784.00	0.00	17,784.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		462.00	0.00	462.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		516,559.00	0.00	516,559.00	7.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,431.00	0.00	14,431.00	0.58	0.00
	401000 - 402199 --	FAC P/TGR SAL		14,431.00	0.00	14,431.00	0.58	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
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00		
	700000 - 709999 --	TRAVEL		4,000.00	0.00	4,000.00		
EXPENSE TOTAL				543,490.00	0.00	543,490.00		
TOTAL				543,490.00	0.00	543,490.00	8.08	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	Harvey, Paul William	1435	8,000.00	0.00	8,000.00	0.00	0.00
00482502	Asst Professor - History	Martinez, Roger L.	1103	52,453.00	0.00	52,453.00	1.00	0.00
00482503	Professor with Tenure	Harvey, Paul William	1101	81,655.00	0.00	81,655.00	1.00	0.00
00482504	Professor with Tenure	Hill, Christopher V	1101	78,923.00	0.00	78,923.00	1.00	0.00
00482505	Professor with Tenure	Sackett, Robert E	1101	82,517.00	0.00	82,517.00	1.00	0.00
00482506	Assoc Professor - History	Jimenez, Christina Marie	1102	65,475.00	0.00	65,475.00	1.00	0.00
00482508	Senior Instructor	Myers, Janet L	1104	22,342.00	0.00	22,342.00	0.50	0.00
00482509	Senior Instructor	Price, Judith E	1104	20,475.00	0.00	20,475.00	0.50	0.00
00482510	Associate Professor w/Tenure	Forrest, Bernice Elizabet	1102	63,318.00	0.00	63,318.00	1.00	0.00
00482511	Senior Instructor - History	Headle, Barbara Ann	1104	19,143.00	0.00	19,143.00	0.50	0.00
00482512	Assoc Professor w/Tenure	Duvick, Brian Marshall	1102	60,475.00	0.00	60,475.00	1.00	0.00
00482513	Senior Instructor - History	Brumlik, Peter R	1104	19,048.00	0.00	19,048.00	0.50	0.00



00482514	Asst Prof - History/WEST	Woodall, Gay C	1103	40,502.00	0.00	40,502.00	0.75	0.00
00482522	Fac Dir - History Grad Studies	Jimenez, Christina Marie	1433	1,000.00	0.00	1,000.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			615,326.00	0.00	615,326.00	10.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,646.00	0.00	21,646.00	0.73	0.00
	401000 - 402199 -- FAC P/TGR SAL			21,646.00	0.00	21,646.00	0.73	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,250.00	0.00	6,250.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			6,250.00	0.00	6,250.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,500.00	0.00	1,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,000.00	0.00	10,000.00		
	700000 - 709999 -- TRAVEL			7,200.00	0.00	7,200.00		
EXPENSE TOTAL				661,922.00	0.00	661,922.00		
TOTAL				661,922.00	0.00	661,922.00	11.48	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40076 LAS-Political Science	23839		1100	41018127 Political Science			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483500	Chair - Political Science	Null, James A	1435	7,500.00	0.00	7,500.00	0.00	0.00
00483501	Associate Professor w/tenure	Dunn, Joshua M	1102	61,589.00	0.00	61,589.00	1.00	0.00
00483503	Associate Professor w/Tenure	Sondrol, Paul C	1102	65,018.00	0.00	65,018.00	1.00	0.00
00483504	Instructor - Political Science	Riley, Leonard	1105	18,158.00	0.00	18,158.00	0.50	0.00
00483506	Professor with Tenure	Null, James A	1101	111,026.00	0.00	111,026.00	1.00	0.00
00483507	Asst Professor	Kim, In-Han	1103	53,035.00	0.00	53,035.00	1.00	0.00
00483508	Instructor - Political Science	Makepeace, Mary Lou	1105	17,698.00	0.00	17,698.00	0.50	0.00
00483510	Asst Prof - Political Science	Postell, Joseph W	1103	54,835.00	0.00	54,835.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			388,859.00	0.00	388,859.00	6.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,431.00	0.00	14,431.00	0.37	0.00
	401000 - 402199 -- FAC P/TGR SAL			14,431.00	0.00	14,431.00	0.37	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
	450000 - 699999 -- OPERATING EXPENSES			6,700.00	0.00	6,700.00		
	700000 - 709999 -- TRAVEL			4,000.00	0.00	4,000.00		
EXPENSE TOTAL				415,490.00	0.00	415,490.00		
TOTAL				415,490.00	0.00	415,490.00	6.37	0.00

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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40077 LAS-Psychology	23848		1100	41017004 CRSFEE PSYCHOLOGY			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(939.00)	0.00	(939.00)		
	450000 - 699999 -- OPERATING EXPENSES			939.00	0.00	939.00		
REVENUE TOTAL				(939.00)	0.00	(939.00)		
EXPENSE TOTAL				939.00	0.00	939.00		
TOTAL				0.00	0.00	0.00	0.00	0.00



Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40077 LAS-Psychology	23849		1100	41021407 Center On Aging			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483718	Visiting Asst Professor	Vacant	1403	9,338.00	0.00	9,338.00	0.30	0.00
00483751	Prof Res Asst/Aging Initiative	Van Eaton, Lynette Yvonne	1310	554.00	0.00	554.00	0.07	0.00
00483912	Senior Instructor - Sociology	Smith, Katherine Rene	1104	1,037.00	0.00	1,037.00	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			13,129.00	0.00	13,129.00	0.37	0.00
00486502	Assoc Director-GeroCenter	Smith, Katherine Rene	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				19,204.00	0.00	19,204.00		
TOTAL				19,204.00	0.00	19,204.00	0.37	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40077 LAS-Psychology	23850		1100	41012704 F&A - PSY			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00486503	Professional Research Asst	Doffing, Melissa Ann	1310	806.00	0.00	806.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			806.00	0.00	806.00	0.00	0.00
EXPENSE TOTAL				806.00	0.00	806.00		
TOTAL				806.00	0.00	806.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40077 LAS-Psychology	23852		1100	41017006 Psychology			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483700	Chair - Psychology	Greene, Edith L	1435	9,500.00	0.00	9,500.00	0.00	0.00
00483701	Professor with Tenure	Coolidge, Frederick L	1101	102,805.00	0.00	102,805.00	1.00	0.00
00483702	Asst Professor of Psychology	Mello, Zena Rose	1103	65,619.00	0.00	65,619.00	1.00	0.00
00483703	Professor with Tenure	Davis, Hasker P	1101	82,873.00	0.00	82,873.00	1.00	0.00
00483704	Associate Professor w/Tenure	Durham, Robert L	1102	83,504.00	0.00	83,504.00	1.00	0.00
00483705	Professor with Tenure	Greene, Edith L	1101	92,722.00	0.00	92,722.00	1.00	0.00
00483706	Associate Professor w/Tenure	Klebe, Kelli J	1102	75,392.00	0.00	75,392.00	1.00	0.00
00483707	Distinguished Prof w/tenure	Pyszczyński, Thomas A	1100	94,172.00	0.00	94,172.00	1.00	0.00
00483708	Professor with Tenure	Qualls, Sara Honn	1101	90,478.00	0.00	90,478.00	1.00	0.00
00483709	Professor with Tenure	Wurtele, Sandy K	1101	80,694.00	0.00	80,694.00	1.00	0.00
00483710	Professor with Tenure	Segal, Daniel L	1101	80,316.00	0.00	80,316.00	1.00	0.00
00483711	Professor w/Tenure	Benight, Charles C	1101	85,322.00	0.00	85,322.00	1.00	0.00
00483712	Associate Professor w/tenure	James, Lori E.	1102	75,701.00	0.00	75,701.00	1.00	0.00
00483713	Associate Professor w/tenure	Kisley, Michael A	1102	72,900.00	0.00	72,900.00	1.00	0.00
00483715	Senior Instructor	Clarke, Jennifer Anne	1104	11,398.00	0.00	11,398.00	0.26	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	Gavett, Brandon E	1103	62,129.00	0.00	62,129.00	1.00	0.00
00483723	Asst Professor	Maxfield, Molly Anne Sims	1103	62,943.00	0.00	62,943.00	1.00	0.00
00483725	Asst Professor	Feliciano, Leilani	1103	67,937.00	0.00	67,937.00	1.00	0.00
00483751	Prof Res Asst/Aging Initiative	Van Eaton, Lynette Yvonne	1310	169.00	0.00	169.00	0.00	0.00
00483912	Senior Instructor - Sociology	Smith, Katherine Rene	1104	429.00	0.00	429.00	0.00	0.00
00486503	Professional Research Asst	Doffing, Melissa Ann	1310	440.00	0.00	440.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			1,299,243.00	0.00	1,299,243.00	16.26	0.00
	From Budget Journal Lines	Not in Pers. Budg.		48,905.00	0.00	48,905.00	1.93	0.00
	401000 - 402199 -- FAC P/TGR SAL			48,905.00	0.00	48,905.00	1.93	0.00
	From Budget Journal Lines	Not in Pers. Budg.		29,245.00	0.00	29,245.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			29,245.00	0.00	29,245.00	0.00	0.00
00400537	Program Assistant I	Dubois, David K	H4R1XX	44,580.00	0.00	44,580.00	1.00	0.00
00400546	Admin Assistant II	Chandler, Laura Martinez	G3A3XX	7,414.00	0.00	7,414.00	0.30	0.00
	405000 - 407499 -- CLASS SAL			51,994.00	0.00	51,994.00	1.30	0.00



From Budget Journal Lines	Not in Pers. Budg.	10,700.00	0.00	10,700.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		10,700.00	0.00	10,700.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		33,150.00	0.00	33,150.00		
700000 - 709999 -- TRAVEL		12,800.00	0.00	12,800.00		
770000 - 772499 -- STUDENT AID		26,640.00	0.00	26,640.00		
EXPENSE TOTAL		1,512,677.00	0.00	1,512,677.00		
TOTAL		1,512,677.00	0.00	1,512,677.00	19.49	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40077 LAS-Psychology	33353		1100	41056372 CU Aging Center Clinic			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00484901	Director-CU Aging Center	Kenny, Michael P.	2119	46,689.00	0.00	46,689.00	0.50	0.00
402500 - 404999 --	O/E &MDSR SAL			46,689.00	0.00	46,689.00	0.50	0.00
EXPENSE TOTAL				46,689.00	0.00	46,689.00		
TOTAL				46,689.00	0.00	46,689.00	0.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40077 LAS-Psychology	36078		1100	41062589 PROGFEE PSYCHOLOGY			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 --	STUDENT FEES & FEE REFUNDS			(19,054.00)	0.00	(19,054.00)		
450000 - 699999 --	OPERATING EXPENSES			19,054.00	0.00	19,054.00		
REVENUE TOTAL				(19,054.00)	0.00	(19,054.00)		
EXPENSE TOTAL				19,054.00	0.00	19,054.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40078 LAS-Sociology	23864		1100	41017003 Sociology			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00483900	Chair - Sociology	Albanesi, Heather Powers	1435	8,000.00	0.00	8,000.00	0.00	0.00
00483902	Asst Professor - Sociology	Portillos, Edwardo Luis	1103	59,563.00	0.00	59,563.00	1.00	0.00
00483903	Associate Professor w/Tenure	Dickson, Lynda	1102	65,387.00	0.00	65,387.00	1.00	0.00
00483904	Professor with Tenure	Dukes, Richard L	1101	96,052.00	0.00	96,052.00	1.00	0.00
00483906	Assoc Professor w/Tenure	Albanesi, Heather Powers	1102	58,527.00	0.00	58,527.00	1.00	0.00
00483907	Instructor - Sociology	Maslach, Christy Lynne	1105	36,316.00	0.00	36,316.00	1.00	0.00
00483908	Professor with Tenure	Ferber, Abby L	1101	36,767.00	0.00	36,767.00	0.50	0.00
00483909	Associate Professor w/Tenure	Companion, Michele L	1102	60,915.00	0.00	60,915.00	1.00	0.00
00483910	Instructor - Sociology	Guasta, Lori Nicole Hamle	1105	27,463.00	0.00	27,463.00	0.75	0.00
00483911	Assistant Prof- Sociology/WEST	Mitra, Aditi	1103	26,556.00	0.00	26,556.00	0.50	0.00
00483912	Senior Instructor - Sociology	Smith, Katherine Rene	1104	11,466.00	0.00	11,466.00	0.24	0.00
00483914	Asst Professor - Sociology	Montez de Oca, Jeffrey Da	1103	53,968.00	0.00	53,968.00	1.00	0.00
00483915	Senior Instructor - Sociology	Kugler, Vicki Ann	1104	29,988.00	0.00	29,988.00	0.75	0.00
00483916	Asst Professor - Sociology	Smith, Hilary R	1103	54,286.00	0.00	54,286.00	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			626,454.00	0.00	626,454.00	10.74	0.00
From Budget Journal Lines	Not in Pers. Budg.			21,646.00	0.00	21,646.00	0.99	0.00
401000 - 402199 --	FAC P/TGR SAL			21,646.00	0.00	21,646.00	0.99	0.00
From Budget Journal Lines	Not in Pers. Budg.			6,250.00	0.00	6,250.00	0.00	0.00
402200 - 402499 --	STD FAC SAL			6,250.00	0.00	6,250.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			2,500.00	0.00	2,500.00	0.00	0.00
407500 - 409999 --	STD & OTH PER SAL			2,500.00	0.00	2,500.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			12,200.00	0.00	12,200.00		
700000 - 709999 --	TRAVEL			7,200.00	0.00	7,200.00		



EXPENSE TOTAL	676,250.00	0.00	676,250.00		
TOTAL	676,250.00	0.00	676,250.00	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	13,500.00	0.00	13,500.00	0.25	0.00
00483908	Professor with Tenure	Ferber, Abby L	1101	36,766.00	0.00	36,766.00	0.50	0.00
00483911	Assistant Prof- Sociology/WEST	Mitra, Aditi	1103	26,555.00	0.00	26,555.00	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	18,185.00	0.00	18,185.00	0.50	0.00
00485500	Director-Faculty of WEST	Ferber, Abby L	1433	7,500.00	0.00	7,500.00	0.00	0.00
00485501	Asst Professor	Spaulding, Stephany Rose	1103	58,034.00	0.00	58,034.00	1.00	0.00
00485502	Asst Professor - WEST	Samuels, Dena Renee	1103	28,642.00	0.00	28,642.00	0.50	0.00
00486300	Professor - WEST	Herrera, C Andrea	1101	85,219.00	0.00	85,219.00	1.00	0.00
00486301	Asst Professor - WEST	Gould, Janice M	1103	65,203.00	0.00	65,203.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			341,604.00	0.00	341,604.00	5.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,422.00	0.00	10,422.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			10,422.00	0.00	10,422.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,500.00	0.00	1,500.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			1,500.00	0.00	1,500.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,700.00	0.00	10,700.00		
	700000 - 709999 -- TRAVEL			3,200.00	0.00	3,200.00		
	EXPENSE TOTAL			367,426.00	0.00	367,426.00		
	TOTAL			367,426.00	0.00	367,426.00	5.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40081 Beth-El UG Nursing	23876		1100	41025128 Und Grad Nursing

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00440302	Associate Professor w/Tenure	Joyce, Barbara Lynn	1102	76,178.00	0.00	76,178.00	1.00	0.00
00440307	Instructor - Clinical Nursing	Lee, Sherry Ann	1105	49,287.00	0.00	49,287.00	1.00	0.00
00440311	Associate Professor	Gaydos, Honey Lea Barbato	1102	77,168.00	0.00	77,168.00	1.00	0.00
00440315	Assistant Professor	Shin, Ju Young	1103	35,424.00	0.00	35,424.00	1.00	0.00
00440316	Instructor - Nursing	Gerrard -Gough, Eileen J	1105	49,344.00	0.00	49,344.00	1.00	0.00
00440319	Instructor	Galatzan, Benjamin J	1105	56,000.00	0.00	56,000.00	1.00	0.00
00440321	Asst Professor of Nursing	Vacant	1103	57,287.00	0.00	57,287.00	1.00	0.00
00440323	Instructor - Clinical Nursing	Bradshaw, Holly Hart	1105	21,665.00	0.00	21,665.00	0.50	0.00
00440325	Instructor	Phillips, Lynn	1105	26,141.00	0.00	26,141.00	0.50	0.00
00440330	Instructor - Nursing	Wahl, Mary Claire	1105	54,000.00	0.00	54,000.00	1.00	0.00
00440512	Instructor - Nursing	Millot, Denise E	1105	49,194.00	0.00	49,194.00	1.00	0.00
00440703	Instructor - Clinical Nursing	Davis, Susan Elizabeth	1105	43,458.00	0.00	43,458.00	1.00	0.00
00440705	Instructor - Undergrad Nursing	Finke, Susan Elaine	1105	54,000.00	0.00	54,000.00	1.00	0.00
00629161	Instructor	Tuffield, Deborah Sue Per	1105	54,000.00	0.00	54,000.00	1.00	0.00
00631761	Instructor - Clinical Nursing	Weaver, Linda Suzanne	1105	25,589.00	0.00	25,589.00	0.50	0.00
00674657	Lecturer - UG Nursing	Tompkins, Mysha Mae	1419	52,000.00	0.00	52,000.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			780,735.00	0.00	780,735.00	14.50	0.00
00400503	Program Assistant I	Matthies, Linda D.	H4R1XX	39,408.00	0.00	39,408.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			39,408.00	0.00	39,408.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,930.00	0.00	8,930.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			8,930.00	0.00	8,930.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			91,640.00	0.00	91,640.00		
	700000 - 709999 -- TRAVEL			7,803.00	0.00	7,803.00		
	EXPENSE TOTAL			928,516.00	0.00	928,516.00		
	TOTAL			928,516.00	0.00	928,516.00	15.50	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40081 Beth-El UG Nursing	23877		1100	41010684 PROG FEE UNDERGRAD 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		(24,855.00)	0.00	(24,855.00)		
	450000 - 699999 --	OPERATING EXPENSES		24,855.00	0.00	24,855.00		
REVENUE TOTAL				(24,855.00)	0.00	(24,855.00)		
EXPENSE TOTAL				24,855.00	0.00	24,855.00		
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.		32,029.00	0.00	32,029.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		32,029.00	0.00	32,029.00	0.00	0.00
EXPENSE TOTAL				32,029.00	0.00	32,029.00		
TOTAL				32,029.00	0.00	32,029.00	0.00	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.		138,461.00	0.00	138,461.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		138,461.00	0.00	138,461.00	0.00	0.00
EXPENSE TOTAL				138,461.00	0.00	138,461.00		
TOTAL				138,461.00	0.00	138,461.00	0.00	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.		49,024.00	0.00	49,024.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		49,024.00	0.00	49,024.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,143.00	0.00	5,143.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		5,143.00	0.00	5,143.00	0.00	0.00
EXPENSE TOTAL				54,167.00	0.00	54,167.00		
TOTAL				54,167.00	0.00	54,167.00	0.00	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.		171,327.00	0.00	171,327.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		171,327.00	0.00	171,327.00	0.00	0.00
EXPENSE TOTAL				171,327.00	0.00	171,327.00		
TOTAL				171,327.00	0.00	171,327.00	0.00	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	26,642.00	0.00	26,642.00	0.50	0.00
	400000 - 400999 --	FAC FTP SAL		26,642.00	0.00	26,642.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,373.00	0.00	7,373.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,373.00	0.00	7,373.00	0.00	0.00



EXPENSE TOTAL		34,015.00	0.00	34,015.00		
TOTAL		34,015.00	0.00	34,015.00	0.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	40081 Beth-El UG Nursing	46263		1100	41087852 Accel Nursing		

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		306.00	0.00	306.00		

EXPENSE TOTAL		306.00	0.00	306.00		
TOTAL		306.00	0.00	306.00	0.00	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	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.		82,014.00	0.00	82,014.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		82,014.00	0.00	82,014.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,524.00	0.00	8,524.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		8,524.00	0.00	8,524.00	0.00	0.00

EXPENSE TOTAL		90,538.00	0.00	90,538.00		
TOTAL		90,538.00	0.00	90,538.00	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	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.		31,968.00	0.00	31,968.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		31,968.00	0.00	31,968.00	0.00	0.00

EXPENSE TOTAL		31,968.00	0.00	31,968.00		
TOTAL		31,968.00	0.00	31,968.00	0.00	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.		38,961.00	0.00	38,961.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		38,961.00	0.00	38,961.00	0.00	0.00

EXPENSE TOTAL		38,961.00	0.00	38,961.00		
TOTAL		38,961.00	0.00	38,961.00	0.00	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.		10,529.00	0.00	10,529.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		10,529.00	0.00	10,529.00	0.00	0.00

EXPENSE TOTAL		10,529.00	0.00	10,529.00		
TOTAL		10,529.00	0.00	10,529.00	0.00	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	46271		1100	41087860 RN to BSN		

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		510.00	0.00	510.00		
	700000 - 709999 --	TRAVEL		1,530.00	0.00	1,530.00		

EXPENSE TOTAL		2,040.00	0.00	2,040.00		
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TOTAL				2,040.00	0.00	2,040.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		12,515.00	0.00	12,515.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			12,515.00	0.00	12,515.00	0.00	0.00
EXPENSE TOTAL				12,515.00	0.00	12,515.00		
TOTAL				12,515.00	0.00	12,515.00	0.00	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.		6,242.00	0.00	6,242.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			6,242.00	0.00	6,242.00	0.00	0.00
EXPENSE TOTAL				6,242.00	0.00	6,242.00		
TOTAL				6,242.00	0.00	6,242.00	0.00	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.		1,400.00	0.00	1,400.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			1,400.00	0.00	1,400.00	0.00	0.00
EXPENSE TOTAL				1,400.00	0.00	1,400.00		
TOTAL				1,400.00	0.00	1,400.00	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	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.		42,660.00	0.00	42,660.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			42,660.00	0.00	42,660.00	0.00	0.00
EXPENSE TOTAL				42,660.00	0.00	42,660.00		
TOTAL				42,660.00	0.00	42,660.00	0.00	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.		2,125.00	0.00	2,125.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			2,125.00	0.00	2,125.00	0.00	0.00
EXPENSE TOTAL				2,125.00	0.00	2,125.00		
TOTAL				2,125.00	0.00	2,125.00	0.00	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	75,307.00	0.00	75,307.00	1.00	0.00
00440304	Asst Professor-Clinical	Peterson, Kerry Ann	1203	71,172.00	0.00	71,172.00	1.00	0.00
00440306	Professor with Tenure	Nelson, Jenenne Peter	1101	80,307.00	0.00	80,307.00	1.00	0.00
00440313	Asst Professor-Clinical	Traylor, Carole Good	1203	71,050.00	0.00	71,050.00	1.00	0.00
00440318	Asst Professor-Clinical	Spicher, Jefferson Miles	1203	74,839.00	0.00	74,839.00	1.00	0.00
00440320	Asst Professor - Nursing	Brownrigg, Vicki Janine	1103	72,146.00	0.00	72,146.00	1.00	0.00
00440322	Associate Professor w/Tenure	Silva-Smith, Amy Lynne	1102	75,178.00	0.00	75,178.00	1.00	0.00
00440327	Professor of Nursing	Blair, Kathryn Anne	1101	77,975.00	0.00	77,975.00	1.00	0.00
00440331	Senior Instructor - Nursing	Hacker, Marcia Jean	1104	66,502.00	0.00	66,502.00	1.00	0.00
00440332	Asst Professor - Nursing	Kretzer, Kikikipa	1103	70,403.00	0.00	70,403.00	1.00	0.00
00440701	Asst Professor-Clinical Track	Katz, Gail B	1203	71,124.00	0.00	71,124.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			806,003.00	0.00	806,003.00	11.00	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.		2,127.00	0.00	2,127.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			2,127.00	0.00	2,127.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			15,941.00	0.00	15,941.00		
	700000 - 709999 -- TRAVEL			5,763.00	0.00	5,763.00		
EXPENSE TOTAL				879,190.00	0.00	879,190.00		
TOTAL				879,190.00	0.00	879,190.00	12.00	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.		27,110.00	0.00	27,110.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			27,110.00	0.00	27,110.00	0.00	0.00
EXPENSE TOTAL				27,110.00	0.00	27,110.00		
TOTAL				27,110.00	0.00	27,110.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		4,069.00	0.00	4,069.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			4,069.00	0.00	4,069.00	0.00	0.00
EXPENSE TOTAL				4,069.00	0.00	4,069.00		
TOTAL				4,069.00	0.00	4,069.00	0.00	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.		20,128.00	0.00	20,128.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			20,128.00	0.00	20,128.00	0.00	0.00
EXPENSE TOTAL				20,128.00	0.00	20,128.00		
TOTAL				20,128.00	0.00	20,128.00	0.00	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			(42,443.00)	0.00	(42,443.00)		
	450000 - 699999 -- OPERATING EXPENSES			42,443.00	0.00	42,443.00		
REVENUE TOTAL				(42,443.00)	0.00	(42,443.00)		
EXPENSE TOTAL				42,443.00	0.00	42,443.00		
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		850.00	0.00	850.00		
EXPENSE TOTAL				850.00	0.00	850.00		
TOTAL				850.00	0.00	850.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		16,292.00	0.00	16,292.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		16,292.00	0.00	16,292.00	0.00	0.00
EXPENSE TOTAL				16,292.00	0.00	16,292.00		
TOTAL				16,292.00	0.00	16,292.00	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	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.		9,000.00	0.00	9,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		9,000.00	0.00	9,000.00	0.00	0.00
EXPENSE TOTAL				9,000.00	0.00	9,000.00		
TOTAL				9,000.00	0.00	9,000.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	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>
	450000 - 699999 --	OPERATING EXPENSES		3,330.00	0.00	3,330.00		
	700000 - 709999 --	TRAVEL		2,040.00	0.00	2,040.00		
EXPENSE TOTAL				5,370.00	0.00	5,370.00		
TOTAL				5,370.00	0.00	5,370.00	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	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		(30,135.00)	0.00	(30,135.00)		
	450000 - 699999 --	OPERATING EXPENSES		30,135.00	0.00	30,135.00		
REVENUE TOTAL				(30,135.00)	0.00	(30,135.00)		
EXPENSE TOTAL				30,135.00	0.00	30,135.00		
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 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>
	450000 - 699999 --	OPERATING EXPENSES		2,165.00	0.00	2,165.00		
EXPENSE TOTAL				2,165.00	0.00	2,165.00		
TOTAL				2,165.00	0.00	2,165.00	0.00	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	Asst Professor - HS	Kelly, Cheryl M	1103	64,000.00	0.00	64,000.00	1.00	0.00
00440308	Associate Professor w/tenure	Hutchins, Andrea M	1102	71,956.00	0.00	71,956.00	1.00	0.00
00440317	Associate Professor	Kluge, Mary Ann	1102	66,715.00	0.00	66,715.00	1.00	0.00
00440502	Asst Professor - Hlth Science	Elder, Amanda Jo	1103	67,575.00	0.00	67,575.00	1.00	0.00
00440503	Asst Professor- Health Science	Meyer, Nanna	1103	88,267.00	0.00	88,267.00	1.00	0.00
00440505	Asst Professor	Harris, Margaret Mary	1103	63,242.00	0.00	63,242.00	1.00	0.00
00440507	Instructor - Health Science	Craig, Kay Marie	1105	48,532.00	0.00	48,532.00	1.00	0.00
00440509	Asst Professor-Hlth Sciences	Vacant	1103	43,469.00	0.00	43,469.00	1.00	0.00
00440511	Assoc Professor w/Tenure	Behrens, Timothy Karl	1102	70,476.00	0.00	70,476.00	1.00	0.00
00440514	Instructor - Health Science	Schenck, Kimberly Lane	1105	56,314.00	0.00	56,314.00	1.00	0.00
00440515	Instructor - Health Sciences	Elder, Craig Lamar	1105	56,125.00	0.00	56,125.00	1.00	0.00
	400000 - 400999 --	FAC FTP SAL		696,671.00	0.00	696,671.00	11.00	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.		1,261.00	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		64,043.00	0.00	64,043.00		
	700000 - 709999 --	TRAVEL		7,803.00	0.00	7,803.00		
EXPENSE TOTAL				821,462.00	0.00	821,462.00		
TOTAL				821,462.00	0.00	821,462.00	12.00	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.		44,019.00	0.00	44,019.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		44,019.00	0.00	44,019.00	0.00	0.00
EXPENSE TOTAL				44,019.00	0.00	44,019.00		
TOTAL				44,019.00	0.00	44,019.00	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>
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.		39,862.00	0.00	39,862.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		39,862.00	0.00	39,862.00	0.00	0.00
EXPENSE TOTAL				39,862.00	0.00	39,862.00		
TOTAL				39,862.00	0.00	39,862.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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.		52,710.00	0.00	52,710.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		52,710.00	0.00	52,710.00	0.00	0.00
EXPENSE TOTAL				52,710.00	0.00	52,710.00		
TOTAL				52,710.00	0.00	52,710.00	0.00	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.		14,334.00	0.00	14,334.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			14,334.00	0.00	14,334.00	0.00	0.00
EXPENSE TOTAL				14,334.00	0.00	14,334.00		
TOTAL				14,334.00	0.00	14,334.00	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	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			(4,926.00)	0.00	(4,926.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,926.00	0.00	4,926.00		
REVENUE TOTAL				(4,926.00)	0.00	(4,926.00)		
EXPENSE TOTAL				4,926.00	0.00	4,926.00		
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.		96,708.00	0.00	96,708.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			96,708.00	0.00	96,708.00	0.00	0.00
EXPENSE TOTAL				96,708.00	0.00	96,708.00		
TOTAL				96,708.00	0.00	96,708.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		27,051.00	0.00	27,051.00	0.20	0.00
	400000 - 400999 -- FAC FTP SAL			27,051.00	0.00	27,051.00	0.20	0.00
EXPENSE TOTAL				27,051.00	0.00	27,051.00		
TOTAL				27,051.00	0.00	27,051.00	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.		42,125.00	0.00	42,125.00	0.62	0.00
	401000 - 402199 -- FAC P/TGR SAL			42,125.00	0.00	42,125.00	0.62	0.00
EXPENSE TOTAL				42,125.00	0.00	42,125.00		
TOTAL				42,125.00	0.00	42,125.00	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.		42,368.00	0.00	42,368.00	0.60	0.00
	401000 - 402199 -- FAC P/TGR SAL			42,368.00	0.00	42,368.00	0.60	0.00
EXPENSE TOTAL				42,368.00	0.00	42,368.00		
TOTAL				42,368.00	0.00	42,368.00	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.		24,990.00	0.00	24,990.00	0.30	0.00
	401000 - 402199 --	FAC P/TGR SAL		24,990.00	0.00	24,990.00	0.30	0.00
EXPENSE TOTAL				24,990.00	0.00	24,990.00		
TOTAL				24,990.00	0.00	24,990.00	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	97,604.00	0.00	97,604.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		97,604.00	0.00	97,604.00	1.00	0.00
EXPENSE TOTAL				97,604.00	0.00	97,604.00		
TOTAL				97,604.00	0.00	97,604.00	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	120,516.00	0.00	120,516.00	1.00	0.00
00430302	Instructor	Vacant	1105	37,000.00	0.00	37,000.00	1.00	0.00
00430304	Assistant Prof - Criminal Just	Kosloski, Anna E	1103	57,000.00	0.00	57,000.00	1.00	0.00
00430306	Professor with Tenure	Mc Conkie, Mark L	1101	85,059.00	0.00	85,059.00	1.00	0.00
00430307	Dir-Master of Criminal Justice	Vacant	1433	2,000.00	0.00	2,000.00	0.00	0.00
00430308	Associate Professor - SPA	Kaukinen, Catherine Eliza	1102	81,459.00	0.00	81,459.00	1.00	0.00
00430309	Dir - BA in Criminal Justice	Martinez, Michael Elias	1433	11,583.00	0.00	11,583.00	0.00	0.00
00430310	Instructor - SPA	Cathcart, Katrina Louise	1105	35,000.00	0.00	35,000.00	1.00	0.00
00430311	Senior Instructor - SPA	Martinez, Michael Elias	1104	42,805.00	0.00	42,805.00	1.00	0.00
00430393	Instructor	Radabaugh, Richard Dix	1105	37,000.00	0.00	37,000.00	1.00	0.00
00430394	Asst Professor	Vacant	1103	57,000.00	0.00	57,000.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,664.00	0.00	17,664.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		584,086.00	0.00	584,086.00	9.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		65,000.00	0.00	65,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		65,000.00	0.00	65,000.00	0.00	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.		9,396.00	0.00	9,396.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,396.00	0.00	9,396.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		42,742.00	0.00	42,742.00		
	700000 - 709999 --	TRAVEL		6,305.00	0.00	6,305.00		
EXPENSE TOTAL				779,673.00	0.00	779,673.00		
TOTAL				779,673.00	0.00	779,673.00	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	40084 SPA-Administrative Operations	27880		1100	41048858 ONLINE FEE 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>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(49,510.00)	0.00	(49,510.00)		
	450000 - 699999 --	OPERATING EXPENSES		49,510.00	0.00	49,510.00		
REVENUE TOTAL				(49,510.00)	0.00	(49,510.00)		
EXPENSE TOTAL				49,510.00	0.00	49,510.00		
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	53,794.00	0.00	53,794.00	1.00	0.00
	400000 - 400999 -- FAC FTP SAL			53,794.00	0.00	53,794.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,961.00	0.00	19,961.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			19,961.00	0.00	19,961.00	0.00	0.00
00430313	Coord-Outreach/Std't Svcs Sp	Lee, Cheryl Ann	2133	50,182.00	0.00	50,182.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			50,182.00	0.00	50,182.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			16,244.00	0.00	16,244.00		
EXPENSE TOTAL				140,181.00	0.00	140,181.00		
TOTAL				140,181.00	0.00	140,181.00	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	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			55.00	0.00	55.00		
EXPENSE TOTAL				55.00	0.00	55.00		
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>			
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			51.00	0.00	51.00		
EXPENSE TOTAL				51.00	0.00	51.00		
TOTAL				51.00	0.00	51.00	0.00	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			267.00	0.00	267.00		
EXPENSE TOTAL				267.00	0.00	267.00		
TOTAL				267.00	0.00	267.00	0.00	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			51.00	0.00	51.00		
EXPENSE TOTAL				51.00	0.00	51.00		
TOTAL				51.00	0.00	51.00	0.00	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	48,954.00	0.00	48,954.00	1.00	0.00
00400664	Exec Asst to the Dean	Short, Karen Colleen	2176	43,349.00	0.00	43,349.00	1.00	0.00
00440101	Dean-Beth El Coll of Nursing	Smith, Nancy L.	2115	138,990.00	0.00	138,990.00	1.00	0.00
00440102	Coord - Technology Services	Crouch, Jacqueline Lucill	2133	65,765.00	0.00	65,765.00	1.00	0.00
00440107	College Business Affairs Mgr	Vacant	2155	65,035.00	0.00	65,035.00	1.00	0.00



00440501	Assoc Dean - Beth-El College	Behrens, Timothy Karl	1428	30,000.00	0.00	30,000.00	0.00	0.00
00440504	Assoc Dean for Research	Kenny, Deborah Jean	1428	12,000.00	0.00	12,000.00	0.00	0.00
	402500 - 404999 -- O/E &MRS SAL			404,093.00	0.00	404,093.00	5.00	0.00
00400504	Program Assistant I	Green, Deidre A	H4R1XX	13,756.00	0.00	13,756.00	0.30	0.00
00400540	Program Assistant I	Clark, Sharon G	H4R1XX	10,746.00	0.00	10,746.00	0.30	0.00
00400680	IT Technician II	Greenbrier, Adam Clay	H2I2TX	44,880.00	0.00	44,880.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			69,382.00	0.00	69,382.00	1.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		29,768.00	0.00	29,768.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			29,768.00	0.00	29,768.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			56,288.00	0.00	56,288.00		
	700000 - 709999 -- TRAVEL			14,169.00	0.00	14,169.00		
	EXPENSE TOTAL			618,700.00	0.00	618,700.00		
	TOTAL			618,700.00	0.00	618,700.00	6.60	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	32,096.00	0.00	32,096.00	0.70	0.00
	405000 - 407499 -- CLASS SAL			32,096.00	0.00	32,096.00	0.70	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,590.00	0.00	4,590.00		
	EXPENSE TOTAL			36,686.00	0.00	36,686.00		
	TOTAL			36,686.00	0.00	36,686.00	0.70	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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			(462,013.00)	0.00	(462,013.00)		
	EXPENSE TOTAL			(462,013.00)	0.00	(462,013.00)		
	TOTAL			(462,013.00)	0.00	(462,013.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	13,082.00	0.00	13,082.00	0.25	0.00
	400000 - 400999 -- FAC FTP SAL			13,082.00	0.00	13,082.00	0.25	0.00
	EXPENSE TOTAL			13,082.00	0.00	13,082.00		
	TOTAL			13,082.00	0.00	13,082.00	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	64,501.00	0.00	64,501.00	0.45	0.00
00421103	Fin & Op Assist to the CTO	Smith-Vincent, Nancy Ann	2143	29,172.00	0.00	29,172.00	0.50	0.00
00421104	IT Help Desk Manager	Wiggins, Christopher Mich	2143	33,546.00	0.00	33,546.00	0.50	0.00
00421105	IT User Services Assoc Dir	Belding, Michael K	2120	48,562.00	0.00	48,562.00	0.50	0.00
00421303	IT Security Specialist	Williams, Gregory Lynn	2179	29,085.00	0.00	29,085.00	0.50	0.00
00421305	Tech Support Assoc Director	Garvie, Robert Darryl	2120	52,077.00	0.00	52,077.00	0.50	0.00
00421306	Lead Web Programmer	Laconte, Joseph A	2180	31,620.00	0.00	31,620.00	0.50	0.00
00421307	Director of Computing Services	Moore, Kirk Maurice	2119	55,417.00	0.00	55,417.00	0.50	0.00
00421502	Web Services Manager	Decker, Craig Douglas	2143	35,931.00	0.00	35,931.00	0.50	0.00
00423301	Help Desk Technician	Gilkes, Christopher L.	2189	20,679.00	0.00	20,679.00	0.50	0.00
00423303	Web Programmer	Sparks, Jeremy C	2179	25,000.00	0.00	25,000.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50,000.00	0.00	50,000.00	0.50	0.00
	402500 - 404999 -- O/E &MRS SAL			475,590.00	0.00	475,590.00	5.95	0.00



00400129	IT Professional I	Harder, Shadwin James	H2I3XX	12,904.00	0.00	12,904.00	0.50	0.00
00400302	Electronic Engineer II	Carter, Scott S	I2B2XX	48,588.00	0.00	48,588.00	0.50	0.00
00400377	IT Professional I	Burkart, Robert A	H2I3XX	27,410.00	0.00	27,410.00	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
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	27,551.00	0.00	27,551.00	0.50	0.00
00400634	IT Professional I	Bolei, Michael William	H2I3XX	24,660.00	0.00	24,660.00	0.50	0.00
00400714	IT Technician I	Nozawa, Randall K	H2I1IX	20,274.00	0.00	20,274.00	0.50	0.00
405000 - 407499 -- CLASS SAL				337,352.00	0.00	337,352.00	5.75	0.00

EXPENSE TOTAL	812,942.00	0.00	812,942.00		
TOTAL	812,942.00	0.00	812,942.00	11.70	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40087 IT-Administrative Operations	23909		1400	41028660 Comp Acad Persnl Adm

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00421101	CTO & Executive Director of IT	Wilson, Ralph J	2118	64,501.00	0.00	64,501.00	0.45	0.00
00421103	Fin & Op Assist to the CTO	Smith-Vincent, Nancy Ann	2143	29,172.00	0.00	29,172.00	0.50	0.00
00421104	IT Help Desk Manager	Wiggins, Christopher Mich	2143	33,547.00	0.00	33,547.00	0.50	0.00
00421105	IT User Services Assoc Dir	Belding, Michael K	2120	48,562.00	0.00	48,562.00	0.50	0.00
00421303	IT Security Specialist	Williams, Gregory Lynn	2179	29,085.00	0.00	29,085.00	0.50	0.00
00421305	Tech Support Assoc Director	Garvie, Robert Darryl	2120	52,077.00	0.00	52,077.00	0.50	0.00
00421306	Lead Web Programmer	Laconte, Joseph A	2180	31,620.00	0.00	31,620.00	0.50	0.00
00421307	Director of Computing Services	Moore, Kirk Maurice	2119	55,417.00	0.00	55,417.00	0.50	0.00
00421502	Web Services Manager	Decker, Craig Douglas	2143	35,931.00	0.00	35,931.00	0.50	0.00
00423301	Help Desk Technician	Gilkes, Christopher L.	2189	20,679.00	0.00	20,679.00	0.50	0.00
00423303	Web Programmer	Sparks, Jeremy C	2179	25,000.00	0.00	25,000.00	0.50	0.00
From Budget Journal Lines				Not in Pers. Budg.	0.00	50,000.00	0.50	0.00
402500 - 404999 -- O/E &MDS SAL				475,591.00	0.00	475,591.00	5.95	0.00

00400129	IT Professional I	Harder, Shadwin James	H2I3XX	12,903.00	0.00	12,903.00	0.50	0.00
00400302	Electronic Engineer II	Carter, Scott S	I2B2XX	48,588.00	0.00	48,588.00	0.50	0.00
00400377	IT Professional I	Burkart, Robert A	H2I3XX	27,410.00	0.00	27,410.00	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
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	27,552.00	0.00	27,552.00	0.50	0.00
00400634	IT Professional I	Bolei, Michael William	H2I3XX	24,660.00	0.00	24,660.00	0.50	0.00
00400714	IT Technician I	Nozawa, Randall K	H2I1IX	20,274.00	0.00	20,274.00	0.50	0.00
405000 - 407499 -- CLASS SAL				337,352.00	0.00	337,352.00	5.75	0.00

From Budget Journal Lines	Not in Pers. Budg.	226,648.00	0.00	226,648.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		226,648.00	0.00	226,648.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES	330,292.00	0.00	330,292.00
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700000 - 709999 -- TRAVEL	5,722.00	0.00	5,722.00
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810000 - 812499 -- FIXED ASSET COSTS	210,466.00	0.00	210,466.00
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EXPENSE TOTAL	1,586,071.00	0.00	1,586,071.00		
TOTAL	1,586,071.00	0.00	1,586,071.00	11.70	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40087 IT-Administrative Operations	23910		1400	41017677 Comp Svcs Salary Savings			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		100,000.00	0.00	100,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		100,000.00	0.00	100,000.00	0.00	0.00
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	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.		16,639.00	0.00	16,639.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		16,639.00	0.00	16,639.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,323.00	0.00	8,323.00		
	700000 - 709999 --	TRAVEL		1,040.00	0.00	1,040.00		
EXPENSE TOTAL				26,002.00	0.00	26,002.00		
TOTAL				26,002.00	0.00	26,002.00	0.00	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		122,127.00	0.00	122,127.00		
EXPENSE TOTAL				122,127.00	0.00	122,127.00		
TOTAL				122,127.00	0.00	122,127.00	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	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		19,349.00	0.00	19,349.00		
EXPENSE TOTAL				19,349.00	0.00	19,349.00		
TOTAL				19,349.00	0.00	19,349.00	0.00	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		649,208.00	0.00	649,208.00		
EXPENSE TOTAL				649,208.00	0.00	649,208.00		
TOTAL				649,208.00	0.00	649,208.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		102,740.00	0.00	102,740.00		
EXPENSE TOTAL				102,740.00	0.00	102,740.00		
TOTAL				102,740.00	0.00	102,740.00	0.00	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	52162		1100	41000130 ONLINE FEE IT BLACKBOARD			
<u>Position</u>	<u>Description</u>	<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		(177,308.00)	0.00	(177,308.00)		
	450000 - 699999 --	OPERATING EXPENSES		395,308.00	0.00	395,308.00		
REVENUE TOTAL				(177,308.00)	0.00	(177,308.00)		



EXPENSE TOTAL		395,308.00	0.00	395,308.00		
TOTAL		218,000.00	0.00	218,000.00	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	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>
00421106	Media Specialist	Sloan, Bennie F	2179	40,527.00	0.00	40,527.00	1.00	0.00
00421107	Media Specialist	Kinnett, Angela Fae	2179	36,494.00	0.00	36,494.00	1.00	0.00
00423302	Associate Director Media Svcs	Hunt, Kelsey Jane Bay	2120	60,000.00	0.00	60,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		137,021.00	0.00	137,021.00	3.00	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		22,698.00	0.00	22,698.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,203.00	0.00	25,203.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		25,203.00	0.00	25,203.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		46,113.00	0.00	46,113.00		
	700000 - 709999 --	TRAVEL		1,873.00	0.00	1,873.00		
	810000 - 812499 --	FIXED ASSET COSTS		10,404.00	0.00	10,404.00		
EXPENSE TOTAL				243,312.00	0.00	243,312.00		
TOTAL				243,312.00	0.00	243,312.00	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		243,751.00	0.00	243,751.00		
EXPENSE TOTAL				243,751.00	0.00	243,751.00		
TOTAL				243,751.00	0.00	243,751.00	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	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		(23,638.00)	0.00	(23,638.00)		
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		23,638.00	0.00	23,638.00		
REVENUE TOTAL				(23,638.00)	0.00	(23,638.00)		
EXPENSE TOTAL				23,638.00	0.00	23,638.00		
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>	
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)		1,180,136.00	0.00	1,180,136.00		
EXPENSE TOTAL				1,180,136.00	0.00	1,180,136.00		
TOTAL				1,180,136.00	0.00	1,180,136.00	0.00	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	93,560.00	0.00	93,560.00	1.00	0.00
00422302	ArchivesLibrarian&DigRepCoord	Rupp, Mary Beth	1105	47,240.00	0.00	47,240.00	1.00	0.00
00422303	Asst Prof/Reference Librarian	Farney, Tabatha Anne	1103	48,030.00	0.00	48,030.00	0.50	0.00
00422304	Associate Professor	Byerley, Suzanne L	1102	67,370.00	0.00	67,370.00	1.00	0.00
00422305	Assistant Professor	Myers, Carla S	1103	45,900.00	0.00	45,900.00	1.00	0.00
00422404	Reference Librarian	Mazel, Norah Leona	1105	44,735.00	0.00	44,735.00	1.00	0.00



00422501	Sr Inst/Head Tech Svcs	Hug, Rita Marie	1104	90,650.00	0.00	90,650.00	1.00	0.00
00422502	Associate Professor	Chambers, Mary Elizabeth	1102	70,340.00	0.00	70,340.00	1.00	0.00
00422503	Asst Prof/Electronic Serials	Kumar, Beth Larkee	1103	46,710.00	0.00	46,710.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				554,535.00	0.00	554,535.00	8.50	0.00
00422101	Dean - Kraemer Family Library	Switzer, Teri Reynolds	2115	131,375.00	0.00	131,375.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				131,375.00	0.00	131,375.00	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	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.		71,396.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				71,396.00	0.00	71,396.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				2,945.00	0.00	2,945.00		
700000 - 709999 -- TRAVEL				2,448.00	0.00	2,448.00		
EXPENSE TOTAL				1,240,947.00	0.00	1,240,947.00		
TOTAL				1,240,947.00	0.00	1,240,947.00	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)				177,058.00	0.00	177,058.00		
EXPENSE TOTAL				177,058.00	0.00	177,058.00		
TOTAL				177,058.00	0.00	177,058.00	0.00	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	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	48,328.00	0.00	48,328.00	1.00	0.00
00411101	Vice Chan for Admin & Finance	Burnett, Brian Douglas	2109	178,590.00	0.00	178,590.00	1.00	0.00
00411104	Dir-Prop/Space/Lease-ExAsst	Lapioli, Debbie Elise	2119	59,884.00	0.00	59,884.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				286,802.00	0.00	286,802.00	3.00	0.00
From Budget Journal Lines				Not in Pers. Budg.		8,714.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				8,714.00	0.00	8,714.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				80,817.00	0.00	80,817.00		
700000 - 709999 -- TRAVEL				5,545.00	0.00	5,545.00		
EXPENSE TOTAL				383,878.00	0.00	383,878.00		
TOTAL				383,878.00	0.00	383,878.00	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.		54,887.00	0.00	54,887.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		54,887.00	0.00	54,887.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,400.00	0.00	20,400.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		20,400.00	0.00	20,400.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		166,268.00	0.00	166,268.00		
EXPENSE TOTAL				241,555.00	0.00	241,555.00		
TOTAL				241,555.00	0.00	241,555.00	0.00	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	106,000.00	0.00	106,000.00	1.00	0.00
00410117	Legal & Compliance Specialist	McCollough, Tamara Sheree	2179	20,400.00	0.00	20,400.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		126,400.00	0.00	126,400.00	1.50	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,650.00	0.00	7,650.00		
	700000 - 709999 --	TRAVEL		7,650.00	0.00	7,650.00		
EXPENSE TOTAL				141,700.00	0.00	141,700.00		
TOTAL				141,700.00	0.00	141,700.00	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	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.		104,000.00	0.00	104,000.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		104,000.00	0.00	104,000.00	0.00	0.00
EXPENSE TOTAL				104,000.00	0.00	104,000.00		
TOTAL				104,000.00	0.00	104,000.00	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	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		42,629.00	0.00	42,629.00		
EXPENSE TOTAL				42,629.00	0.00	42,629.00		
TOTAL				42,629.00	0.00	42,629.00	0.00	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	Exec Dir of Facilities Service	Reynolds, Gary L	2118	122,640.00	0.00	122,640.00	1.00	0.00
00412101	Design&Construction Specialist	Falcon, Mariness Quiaoit	2180	52,275.00	0.00	52,275.00	1.00	0.00
00412102	Business Manager	Taylor, Rhea Joann	2180	68,483.00	0.00	68,483.00	1.00	0.00
00412103	Project Manager - Construction	Rovira, Stanley David	2143	70,304.00	0.00	70,304.00	1.00	0.00
00412104	Project Manager - Construction	Freeman, Dwayne Michael	2143	63,279.00	0.00	63,279.00	1.00	0.00



00412106	UCCS Architect	Fox, Carolyn W	2143	80,147.00	0.00	80,147.00	1.00	0.00
00415521	Design and Construc Proj Mgr	Vacant	2174	31,140.00	0.00	31,140.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				488,268.00	0.00	488,268.00	7.00	0.00
00400491	Admin Assistant II	Gallegos, Phillip Leroy	G3A3XX	30,876.00	0.00	30,876.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		22,467.00	0.00	22,467.00	0.00	0.00
405000 - 407499 -- CLASS SAL				53,343.00	0.00	53,343.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		27,340.00	0.00	27,340.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				27,340.00	0.00	27,340.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				20,875.00	0.00	20,875.00		
700000 - 709999 -- TRAVEL				2,813.00	0.00	2,813.00		
EXPENSE TOTAL				592,639.00	0.00	592,639.00		
TOTAL				592,639.00	0.00	592,639.00	8.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40093 VCAF-Planning&Construction Adm	42002		1700	41076027 TRW Acquisition			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	750000 - 752499 -- UTILITIES			47,212.00	0.00	47,212.00		
EXPENSE TOTAL				47,212.00	0.00	47,212.00		
TOTAL				47,212.00	0.00	47,212.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40095 Administrative Operations	23997		1700	41018423 Physical Plant Admin			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00411105	Director of Physical Plant	Dougherty, Robert Daniel	2119	81,947.00	0.00	81,947.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				81,947.00	0.00	81,947.00	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.		32,451.00	0.00	32,451.00	0.00	0.00
405000 - 407499 -- CLASS SAL				146,343.00	0.00	146,343.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,088.00	0.00	18,088.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				18,088.00	0.00	18,088.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				30,844.00	0.00	30,844.00		
700000 - 709999 -- TRAVEL				1,329.00	0.00	1,329.00		
810000 - 812499 -- FIXED ASSET COSTS				36,220.00	0.00	36,220.00		
EXPENSE TOTAL				314,771.00	0.00	314,771.00		
TOTAL				314,771.00	0.00	314,771.00	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			2,196.00	0.00	2,196.00		
EXPENSE TOTAL				2,196.00	0.00	2,196.00		
TOTAL				2,196.00	0.00	2,196.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40095 Administrative Operations	48255		1700	41092912 Surplus			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		13,868.00	0.00	13,868.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			13,868.00	0.00	13,868.00	0.00	0.00
EXPENSE TOTAL				13,868.00	0.00	13,868.00		
TOTAL				13,868.00	0.00	13,868.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40096 PP-Building Maintenance	24006		1700	41016630 Elevator Operations			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			28,843.00	0.00	28,843.00		
EXPENSE TOTAL				28,843.00	0.00	28,843.00		
TOTAL				28,843.00	0.00	28,843.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40096 PP-Building Maintenance	24013		1700	41018122 Building Maintenance			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400273	Locksmith	Vacant	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	36,540.00	0.00	36,540.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,608.00	0.00	4,608.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			184,260.00	0.00	184,260.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		33,013.00	0.00	33,013.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			33,013.00	0.00	33,013.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			83,221.00	0.00	83,221.00		
	960000 - 969999 -- GENERAL RECHARGES			(5,000.00)	0.00	(5,000.00)		
EXPENSE TOTAL				295,494.00	0.00	295,494.00		
TOTAL				295,494.00	0.00	295,494.00	5.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40096 PP-Building Maintenance	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			10,404.00	0.00	10,404.00		
EXPENSE TOTAL				10,404.00	0.00	10,404.00		
TOTAL				10,404.00	0.00	10,404.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		3,101.00	0.00	3,101.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,101.00	0.00	3,101.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			93,153.00	0.00	93,153.00		
	960000 - 969999 -- GENERAL RECHARGES			(2,070.00)	0.00	(2,070.00)		
EXPENSE TOTAL				247,040.00	0.00	247,040.00		
TOTAL				247,040.00	0.00	247,040.00	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			144,282.00	0.00	144,282.00		
	960000 - 969999 -- GENERAL RECHARGES			(230.00)	0.00	(230.00)		
EXPENSE TOTAL				324,172.00	0.00	324,172.00		
TOTAL				324,172.00	0.00	324,172.00	4.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40096 PP-Building Maintenance	45210		1600	41085000 Signage			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		17,340.00	0.00	17,340.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			17,340.00	0.00	17,340.00	0.00	0.00
EXPENSE TOTAL				17,340.00	0.00	17,340.00		
TOTAL				17,340.00	0.00	17,340.00	0.00	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 I	West, Greg H	D8B1TX	31,704.00	0.00	31,704.00	1.00	0.00
00400047	Custodian III	Vacant	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 I	Hudgins, Cynthia Ann	D8B1TX	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	Sudduth, Lois Fay	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	Howard, Pamela Ann	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	Fuller, Burton L	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	Vacant	D8B1TX	22,824.00	0.00	22,824.00	1.00	0.00
00400707	Custodian I	Vacant	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	Taylor, Joshua William	D8B1TX	22,224.00	0.00	22,224.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,783.00	0.00	8,783.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			656,541.00	0.00	656,541.00	25.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			77,487.00	0.00	77,487.00		
EXPENSE TOTAL				734,028.00	0.00	734,028.00		
TOTAL				734,028.00	0.00	734,028.00	25.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40098 PP-Grounds	24017		1700	41017490	Grounds Expense		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400022	General Labor I	Oost, Bryan Michael	D8D1TX	26,400.00	0.00	26,400.00	1.00	0.00
00400122	Grounds & Nursery I	Woerpel, Andrew Robert	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	33,624.00	0.00	33,624.00	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	30,564.00	0.00	30,564.00	1.00	0.00
00400730	Grounds & Nursery I	Offutt, Jeremy Dean	D8E1TX	30,564.00	0.00	30,564.00	1.00	0.00
00400740	Grounds & Nursery I	Vacant	D8E1TX	31,008.00	0.00	31,008.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,096.00	0.00	3,096.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			291,504.00	0.00	291,504.00	9.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		75,267.00	0.00	75,267.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			75,267.00	0.00	75,267.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			77,942.00	0.00	77,942.00		
	960000 - 969999 -- GENERAL RECHARGES			(46,230.00)	0.00	(46,230.00)		
EXPENSE TOTAL				398,483.00	0.00	398,483.00		
TOTAL				398,483.00	0.00	398,483.00	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	40099 FS-Resource Management Divisio	24053		1600	41026608	Resource Management		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00411103	Exec Dir - Resource Management	Scott, Gayanne	2118	129,272.00	0.00	129,272.00	1.00	0.00
00411305	Exec Asst to RM	King, Kathleen Diane	2176	17,933.00	0.00	17,933.00	0.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,517.00	0.00	14,517.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			161,722.00	0.00	161,722.00	1.40	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,590.00	0.00	4,590.00		
	700000 - 709999 -- TRAVEL			1,703.00	0.00	1,703.00		
EXPENSE TOTAL				168,015.00	0.00	168,015.00		
TOTAL				168,015.00	0.00	168,015.00	1.40	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40100 FS-Budget	24074		1600	41022341	Budget Office		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400013	Director of Budget Operations	Scott, Suzanne Kay	2119	85,843.00	0.00	85,843.00	1.00	0.00
00400660	Budget Analyst	Chappell, Phillip Alan	2179	55,176.00	0.00	55,176.00	1.00	0.00
00411501	Budget Analyst	Stanton, Ella M	2179	33,649.00	0.00	33,649.00	0.40	0.00
	402500 - 404999 -- O/E &MDRS SAL			174,668.00	0.00	174,668.00	2.40	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,223.00	0.00	4,223.00		
EXPENSE TOTAL				178,891.00	0.00	178,891.00		
TOTAL				178,891.00	0.00	178,891.00	2.40	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40101 FS-Accounting	24120		1600	41022331	Accounting Office		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400577	Accountant	Bailey, Bradley William	2179	50,408.00	0.00	50,408.00	1.00	0.00
00410502	Controller	Brewster, Juliet Gage	2130	102,369.00	0.00	102,369.00	1.00	0.00
00411112	Contract and Grant Accountant	Hamilton, Melinda Gayle	2179	43,000.00	0.00	43,000.00	1.00	0.00
00411502	Assistant Controller	Rupp, Carolyn Ann	2131	71,740.00	0.00	71,740.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			267,517.00	0.00	267,517.00	4.00	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
	405000 - 407499 -- CLASS SAL			91,788.00	0.00	91,788.00	2.00	0.00



450000 - 699999 -- OPERATING EXPENSES 6,483.00 0.00 6,483.00

700000 - 709999 -- TRAVEL 1,561.00 0.00 1,561.00

EXPENSE TOTAL	367,349.00	0.00	367,349.00		
TOTAL	367,349.00	0.00	367,349.00	6.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
10	40102 FS-Bursar	24130		1600	41023898 Student Debt Management				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
	325000 - 334999 -- MISCELLANEOUS INCOME			(145,019.00)	0.00	(145,019.00)			
	450000 - 699999 -- OPERATING EXPENSES			106,604.00	0.00	106,604.00			
	REVENUE TOTAL			(145,019.00)	0.00	(145,019.00)			
	EXPENSE TOTAL			106,604.00	0.00	106,604.00			
	TOTAL			(38,415.00)	0.00	(38,415.00)	0.00	0.00	

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>				
10	40102 FS-Bursar	24132		1600	41022332 Student Financial Services				
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>	
00400054	Collector	Aldas, Fenema Peralta	2179	41,820.00	0.00	41,820.00	1.00	0.00	
00400246	Accountant	Gatlin, Jacqueline Gabrie	2179	49,388.00	0.00	49,388.00	1.00	0.00	
00400628	IT Professional	Perucca, Stephen Paul	2179	58,196.00	0.00	58,196.00	1.00	0.00	
00410508	Tuition Assistance Specialist	Babcock, Allison Renee	2179	35,000.00	0.00	35,000.00	1.00	0.00	
00411503	Dir of Student Financial Svcs	Medlin, Steve L.	2119	86,758.00	0.00	86,758.00	1.00	0.00	
00411505	Senior Accountant	Brittain, Cathy L	2179	61,200.00	0.00	61,200.00	1.00	0.00	
	402500 - 404999 -- O/E &MRS SAL			332,362.00	0.00	332,362.00	6.00	0.00	
00400051	Accounting Technician II	Bates, Bonnie L	H8B2XX	31,752.00	0.00	31,752.00	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			139,860.00	0.00	139,860.00	4.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		11,578.00	0.00	11,578.00	0.00	0.00	
	407500 - 409999 -- STD & OTH PER SAL			11,578.00	0.00	11,578.00	0.00	0.00	
	450000 - 699999 -- OPERATING EXPENSES			52,168.00	0.00	52,168.00			
	700000 - 709999 -- TRAVEL			2,937.00	0.00	2,937.00			
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(15,000.00)	0.00	(15,000.00)	0.00	0.00	
	EXPENSE TOTAL			538,905.00	0.00	538,905.00			
	TRANSFERS IN TOTAL			(15,000.00)	0.00	(15,000.00)			
	TOTAL			523,905.00	0.00	523,905.00	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	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			12,318.00	0.00	12,318.00			
	EXPENSE TOTAL			12,318.00	0.00	12,318.00			
	TOTAL			12,318.00	0.00	12,318.00	0.00	0.00	



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		(82,373.00)	0.00	(82,373.00)		
REVENUE TOTAL				(82,373.00)	0.00	(82,373.00)		
TOTAL				(82,373.00)	0.00	(82,373.00)	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	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		21,625.00	0.00	21,625.00		
EXPENSE TOTAL				21,625.00	0.00	21,625.00		
TOTAL				21,625.00	0.00	21,625.00	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	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 Staff	Szyrka, Susan	2110	115,321.00	0.00	115,321.00	0.75	0.00
	402500 - 404999 --	O/E &MDRS SAL		115,321.00	0.00	115,321.00	0.75	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,205.00	0.00	2,205.00		
	700000 - 709999 --	TRAVEL		322.00	0.00	322.00		
EXPENSE TOTAL				117,848.00	0.00	117,848.00		
TOTAL				117,848.00	0.00	117,848.00	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>
00400524	Human Resource Consultant	Montoya, Christine Consue	2179	42,660.00	0.00	42,660.00	1.00	0.00
00400657	HR Specialist	Watson, Susan Maureen	2179	45,900.00	0.00	45,900.00	1.00	0.00
00411108	Comp and Compliance Spec	Simmons, Katie Suzanne	2179	47,430.00	0.00	47,430.00	1.00	0.00
00411301	Director of Human Resources	Corwin, Cynthia Yvonne	2119	96,445.00	0.00	96,445.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,358.00	0.00	13,358.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		245,793.00	0.00	245,793.00	4.00	0.00
00400007	Program Assistant I	Righeimer, Karen M	H4R1XX	37,800.00	0.00	37,800.00	1.00	0.00
00400014	Admin Assistant II	Lucero, Melissa C	G3A3XX	30,876.00	0.00	30,876.00	1.00	0.00
00400323	Gen Prof IV/HR Specialist	Bivens-Young, Valerie L	H6G4XX	75,156.00	0.00	75,156.00	1.00	0.00
00400324	Program Assistant I	Kiplinger, Robynne D	H4R1XX	42,996.00	0.00	42,996.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		186,828.00	0.00	186,828.00	4.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,408.00	0.00	10,408.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,408.00	0.00	10,408.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		52,430.00	0.00	52,430.00		
	700000 - 709999 --	TRAVEL		1,379.00	0.00	1,379.00		
EXPENSE TOTAL				496,838.00	0.00	496,838.00		
TOTAL				496,838.00	0.00	496,838.00	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	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>
00411113	Pol Lieut/Dir Police Operation	Garner, Clayton M	2119	77,900.00	0.00	77,900.00	1.00	0.00
00411114	Patrol Sergeant	Pino, Peter Marc	2180	30,982.00	0.00	30,982.00	0.50	0.00
00412301	Chief of Police/Exec Dir Pblc Sfty	Spice, James Michael	2118	38,660.00	0.00	38,660.00	0.31	0.00
00412304	Admin Operations Manager	Ryan, Claudia S	2143	29,510.00	0.00	29,510.00	0.44	0.00
00412305	EH&S Safety Manager/Fire Marsh	Honn, Ronald D	2174	55,159.00	0.00	55,159.00	1.00	0.00
00412397	Haz Mat Mgmt Specialist	Norton, Cynthia Hayes	2179	48,138.00	0.00	48,138.00	1.00	0.00



00412504	Patrol Sergeant	Lockwood, Grant Stewart	2180	29,784.00	0.00	29,784.00	0.50	0.00
00412505	Police Lt/Dir-Pub Safety SvcsMcPike, Brian Sean		2119	80,801.00	0.00	80,801.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				390,934.00	0.00	390,934.00	5.75	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 II	Dewey, Stephen M.	A4B3XX	55,092.00	0.00	55,092.00	0.98	0.00
00400330	Police Officer II/Corporal	Dipzinski, Lisa A	A4B3XX	53,544.00	0.00	53,544.00	1.00	0.00
00400587	Police Officer I	Smiley, Boyd Alan	A4B2TX	47,604.00	0.00	47,604.00	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
00400700	Police Officer II	Thoms, Guy E	A4B3XX	21,414.00	0.00	21,414.00	0.36	0.00
00400733	Police Communication Tech	Hess, Kristi R	G1A2TX	36,504.00	0.00	36,504.00	1.00	0.00
00400736	Police Officer Intern	Ginter, Craig M	A4B1IX	47,604.00	0.00	47,604.00	1.00	0.00
From Budget Journal Lines		Not in Pers. Budg.		22,144.00	0.00	22,144.00	0.00	0.00
405000 - 407499 -- CLASS SAL				413,542.00	0.00	413,542.00	8.34	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				63,655.00	0.00	63,655.00		
700000 - 709999 -- TRAVEL				1,099.00	0.00	1,099.00		
EXPENSE TOTAL				872,956.00	0.00	872,956.00		
TOTAL				872,956.00	0.00	872,956.00	14.09	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		34,561.00	0.00	34,561.00		
	EXPENSE TOTAL			34,561.00	0.00	34,561.00		
	TOTAL			34,561.00	0.00	34,561.00	0.00	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			5,244.00	0.00	5,244.00		
	EXPENSE TOTAL			5,244.00	0.00	5,244.00		
	TOTAL			5,244.00	0.00	5,244.00	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>			
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			13,025.00	0.00	13,025.00		
	EXPENSE TOTAL			13,025.00	0.00	13,025.00		
	TOTAL			13,025.00	0.00	13,025.00	0.00	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.		12,402.00	0.00	12,402.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				12,402.00	0.00	12,402.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES	4,172.00	0.00	4,172.00
700000 - 709999 -- TRAVEL	616.00	0.00	616.00

EXPENSE TOTAL	91,816.00	0.00	91,816.00		
TOTAL	91,816.00	0.00	91,816.00	2.05	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40124 VCSS-StudentSuccess Admin Oper	24293		1500	41017593 VCSS Admin Oper

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400023	Executive Asst to the VCSS/EM	Collins, Tina Lee	2176	45,757.00	0.00	45,757.00	1.00	0.00
00419101	VCStdtd Success & Enroll Mngmnt	Wesley, Homer A.	2109	116,712.00	0.00	116,712.00	0.75	0.00
00419103	Financial Assistant	Martinez, John-Thomas Dav	2143	51,757.00	0.00	51,757.00	1.00	0.00
00419116	ExecDir-Stdtd Life & Leadership	Bayer, Bradley V	2118	49,258.00	0.00	49,258.00	0.55	0.00
	From Budget Journal Lines	Not in Pers. Budg.		33,850.00	0.00	33,850.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			297,334.00	0.00	297,334.00	3.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,413.00	0.00	8,413.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			8,413.00	0.00	8,413.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			13,015.00	0.00	13,015.00		
	700000 - 709999 -- TRAVEL			3,184.00	0.00	3,184.00		

EXPENSE TOTAL	321,946.00	0.00	321,946.00		
TOTAL	321,946.00	0.00	321,946.00	3.30	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40124 VCSS-StudentSuccess Admin Oper	24307		1500	41011697 Vcss Budget Control

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			31,212.00	0.00	31,212.00		
	EXPENSE TOTAL			31,212.00	0.00	31,212.00		
	TOTAL			31,212.00	0.00	31,212.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00410115	Special Sr Asst to Chancellor	Wonnett, Robert Andre	2168	55,917.00	0.00	55,917.00	0.40	0.00
	402500 - 404999 -- O/E &MDRS SAL			55,917.00	0.00	55,917.00	0.40	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,162.00	0.00	4,162.00		

EXPENSE TOTAL	60,079.00	0.00	60,079.00		
TOTAL	60,079.00	0.00	60,079.00	0.40	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40124 VCSS-StudentSuccess Admin Oper	54791		1500	41000292 App Fee Distribution VCSSEM

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			48,940.00	0.00	48,940.00		
	EXPENSE TOTAL			48,940.00	0.00	48,940.00		
	TOTAL			48,940.00	0.00	48,940.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40125 VCSS-Student Success Center	24303		1500	41042417 Stdnt Success Ctr-Stdnt Svcs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400030	Senior Academic Advisor	Daley, Carolyn Ruth Moore	2178	24,071.00	0.00	24,071.00	0.50	0.00
00400263	Academic Advisor	McClinton, Valerie Nelson	2177	19,503.00	0.00	19,503.00	0.50	0.00
00400278	Academic Advisor	Neilan, Heather A	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400468	Senior Academic Advisor	Fugate, Brett D	2178	24,071.00	0.00	24,071.00	0.50	0.00
00400492	Academic Advisor	Ami, Claire E	2177	19,503.00	0.00	19,503.00	0.50	0.00
00400538	Senior Academic Advisor	Porter, Whitney Anne	2178	24,071.00	0.00	24,071.00	0.50	0.00
00400559	Academic Advisor	Summers, Jill Marie	2177	19,250.00	0.00	19,250.00	0.50	0.00
00410120	Senior Academic Advisor	Bannister, Bill Keith	2178	23,650.00	0.00	23,650.00	0.50	0.00
00410903	Transfer Credit Specialist	Anderson, Britt M	2177	19,125.00	0.00	19,125.00	0.50	0.00
00410904	Transfer Credit Specialist	Johnson, Shonda Adrian Gr	2177	19,125.00	0.00	19,125.00	0.50	0.00
00410905	Mgr Degree Audit & Transfer	CrDuval, Christopher David	2143	30,608.00	0.00	30,608.00	0.50	0.00
00410906	New Student Orient Specialist	Blade, Carol A	2178	14,028.00	0.00	14,028.00	0.31	0.00
00419105	Director, Advising/Orientation	Augspurger, Gregory M	2119	38,531.00	0.00	38,531.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,505.00	0.00	11,505.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			306,041.00	0.00	306,041.00	6.31	0.00
00400312	Admin Assistant II	Carragher, Kara Ann	G3A3XX	15,438.00	0.00	15,438.00	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
00400658	General Professional III	Dawahre, Nashla Nabila	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
	405000 - 407499 -- CLASS SAL			122,628.00	0.00	122,628.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,850.00	0.00	16,850.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			16,850.00	0.00	16,850.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			17,610.00	0.00	17,610.00		
	700000 - 709999 -- TRAVEL			970.00	0.00	970.00		
EXPENSE TOTAL				464,099.00	0.00	464,099.00		
TOTAL				464,099.00	0.00	464,099.00	9.31	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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	Senior Academic Advisor	Daley, Carolyn Ruth Moore	2178	24,071.00	0.00	24,071.00	0.50	0.00
00400263	Academic Advisor	McClinton, Valerie Nelson	2177	19,503.00	0.00	19,503.00	0.50	0.00
00400278	Academic Advisor	Neilan, Heather A	2177	19,000.00	0.00	19,000.00	0.50	0.00
00400468	Senior Academic Advisor	Fugate, Brett D	2178	24,071.00	0.00	24,071.00	0.50	0.00
00400492	Academic Advisor	Ami, Claire E	2177	19,503.00	0.00	19,503.00	0.50	0.00
00400538	Senior Academic Advisor	Porter, Whitney Anne	2178	24,071.00	0.00	24,071.00	0.50	0.00
00400559	Academic Advisor	Summers, Jill Marie	2177	19,250.00	0.00	19,250.00	0.50	0.00
00410120	Senior Academic Advisor	Bannister, Bill Keith	2178	23,650.00	0.00	23,650.00	0.50	0.00
00410903	Transfer Credit Specialist	Anderson, Britt M	2177	19,125.00	0.00	19,125.00	0.50	0.00
00410904	Transfer Credit Specialist	Johnson, Shonda Adrian Gr	2177	19,125.00	0.00	19,125.00	0.50	0.00
00410905	Mgr Degree Audit & Transfer	CrDuval, Christopher David	2143	30,608.00	0.00	30,608.00	0.50	0.00
00410906	New Student Orient Specialist	Blade, Carol A	2178	14,028.00	0.00	14,028.00	0.31	0.00
00419105	Director, Advising/Orientation	Augspurger, Gregory M	2119	38,530.00	0.00	38,530.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,505.00	0.00	11,505.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			306,040.00	0.00	306,040.00	6.31	0.00
00400312	Admin Assistant II	Carragher, Kara Ann	G3A3XX	15,438.00	0.00	15,438.00	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
00400658	General Professional III	Dawahre, Nashla Nabila	H6G3XX	23,370.00	0.00	23,370.00	0.50	0.00
	405000 - 407499 -- CLASS SAL			122,628.00	0.00	122,628.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,847.00	0.00	16,847.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			16,847.00	0.00	16,847.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES 17,609.00 0.00 17,609.00

700000 - 709999 -- TRAVEL 969.00 0.00 969.00

EXPENSE TOTAL	464,093.00	0.00	464,093.00		
TOTAL	464,093.00	0.00	464,093.00	9.31	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40125 VCSS-Student Success Center	51781		1500	41000110 Orientation Support

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00410906	New Student Orient Specialist	Blade, Carol A	2178	17,330.00	0.00	17,330.00	0.38	0.00
	402500 - 404999 --	O/E &MDRS SAL		17,330.00	0.00	17,330.00	0.38	0.00

450000 - 699999 -- OPERATING EXPENSES 268,590.00 0.00 268,590.00

EXPENSE TOTAL	285,920.00	0.00	285,920.00		
TOTAL	285,920.00	0.00	285,920.00	0.38	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	770000 - 772499 --	STUDENT AID		59,264.00	0.00	59,264.00		

960000 - 969999 -- GENERAL RECHARGES 2,963.00 0.00 2,963.00

EXPENSE TOTAL	62,227.00	0.00	62,227.00		
TOTAL	62,227.00	0.00	62,227.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400018	Asst Director for Compliance	Sutz, Amy Louise	2121	44,415.00	0.00	44,415.00	0.62	0.00
00400144	Assoc Director-Client Services	Hoffman, Mark B	2120	90,372.00	0.00	90,372.00	1.00	0.00
00400195	Scholarship Counselor	Torres, Daniel Eduardo	2177	41,200.00	0.00	41,200.00	1.00	0.00
00400526	Asst Dir for Fin Aid Ops/IT	Haugland, Dennis C.	2121	86,700.00	0.00	86,700.00	1.00	0.00
00400605	Asst Director-ScholarshipPrgms	Fisher, Jennifer Kay	2121	73,542.00	0.00	73,542.00	1.00	0.00
00400626	Manager for Student Loans	Toro Dietz, Michelle Mari	2143	23,160.00	0.00	23,160.00	0.41	0.00
00400686	Manager-Stdtd Empl & Americorps	Cable, Shannon Marie	2143	37,530.00	0.00	37,530.00	0.70	0.00
00413301	Dir-FinAid/StdtdEmpl/Schlrshps	Rogers, Jevita Ruchira	2119	107,000.00	0.00	107,000.00	1.00	0.00
00413302	Sr. Financial Aid Counselor	Harness, Sandra Darlene	2178	60,358.00	0.00	60,358.00	1.00	0.00
00413303	Financial Aid Counselor	Sanders, Kimberly Joy	2177	46,982.00	0.00	46,982.00	1.00	0.00
00413304	DocumMgt&DataQualityAssurSpec	Allen, Brooke Koenig	2178	46,586.00	0.00	46,586.00	1.00	0.00
00413305	Financial Aid Systems Analyst	Rowcotsky, Rick Steven	2178	43,433.00	0.00	43,433.00	0.75	0.00
00413306	Financial Aid Counselor	Schwab, Heidi Delight	2178	42,475.00	0.00	42,475.00	1.00	0.00
00413501	Asst Director of Counseling	Smith, Margaret S	2121	73,138.00	0.00	73,138.00	1.00	0.00
00413506	Financial Aid System Analyst	Hitchcock, Andrew Michael	2178	58,878.00	0.00	58,878.00	1.00	0.00
00417102	Financial Aid Counselor	Williams, Branden D	2178	40,300.00	0.00	40,300.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		47,150.00	0.00	47,150.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		963,219.00	0.00	963,219.00	14.48	0.00

00400721	Tech III/Financial Aid Assist	Cercialo, Barbara A	H4M3XX	9,755.00	0.00	9,755.00	0.25	0.00
	405000 - 407499 --	CLASS SAL		9,755.00	0.00	9,755.00	0.25	0.00

	From Budget Journal Lines	Not in Pers. Budg.		5,768.00	0.00	5,768.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,768.00	0.00	5,768.00	0.00	0.00

450000 - 699999 -- OPERATING EXPENSES 43,713.00 0.00 43,713.00

700000 - 709999 -- TRAVEL 8,380.00 0.00 8,380.00

995000 - 996999 -- VOLUNTARY TRANSFERS IN (26,000.00) 0.00 (26,000.00) 0.00 0.00

EXPENSE TOTAL	1,030,835.00	0.00	1,030,835.00		
TRANSFERS IN TOTAL	(26,000.00)	0.00	(26,000.00)		



TOTAL		1,004,835.00	0.00	1,004,835.00	14.73	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	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 Graduate Opportunity Schol	
<u>Position</u>	<u>Description</u>	<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-Odd Year	
<u>Position</u>	<u>Description</u>	<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			3,147,019.00	0.00	3,147,019.00
EXPENSE TOTAL				3,147,019.00	0.00	3,147,019.00
TOTAL				3,147,019.00	0.00	3,147,019.00 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>	
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			440,905.00	0.00	440,905.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(110,000.00)	0.00	(110,000.00)
EXPENSE TOTAL				440,905.00	0.00	440,905.00
TRANSFERS IN TOTAL				(110,000.00)	0.00	(110,000.00)
TOTAL				330,905.00	0.00	330,905.00 0.00 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.		193,181.00	0.00	193,181.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			193,181.00	0.00	193,181.00	0.00	0.00
EXPENSE TOTAL				193,181.00	0.00	193,181.00		
TOTAL				193,181.00	0.00	193,181.00	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	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			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	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			111,000.00	0.00	111,000.00		
EXPENSE TOTAL				111,000.00	0.00	111,000.00		
TOTAL				111,000.00	0.00	111,000.00	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 Music Scholars			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	770000 - 772499 -- STUDENT AID			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	40126 VCSS-Financial Aid	52808		1800	41000222 UCCS Tuition Grt-EVEN YEAR-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>
	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	54977		1800	41000297 StepUp 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			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	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	Exec Dir of Health Services	Hanenberg, Stephanie Laur	2118	2,550.00	0.00	2,550.00	0.03	0.00
00419104	Director Counseling Center	Altayli, Zekiye Benek	2119	76,399.00	0.00	76,399.00	1.00	0.00
00419108	Staff Psychologist	Vacant	2157	64,670.00	0.00	64,670.00	1.00	0.00
00419109	Staff Psychologist	Claypool, Trent R	2157	57,120.00	0.00	57,120.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			200,739.00	0.00	200,739.00	3.03	0.00
00400716	Admin Assistant II	Meyer, Jeweldine T	G3A3XX	20,867.00	0.00	20,867.00	0.68	0.00
	405000 - 407499 -- CLASS SAL			20,867.00	0.00	20,867.00	0.68	0.00
	450000 - 699999 -- OPERATING EXPENSES			5,489.00	0.00	5,489.00		
	700000 - 709999 -- TRAVEL			1,511.00	0.00	1,511.00		
EXPENSE TOTAL				228,606.00	0.00	228,606.00		
TOTAL				228,606.00	0.00	228,606.00	3.71	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40128 VCSS-Office of the Registrar	24326		1500	41013298 Schedule Of Courses			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400738	Program Assistant I	Defosset, Susan L.	H4R1XX	41,000.00	0.00	41,000.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			41,000.00	0.00	41,000.00	1.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,550.00	0.00	10,550.00		
EXPENSE TOTAL				51,550.00	0.00	51,550.00		
TOTAL				51,550.00	0.00	51,550.00	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	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	74,048.00	0.00	74,048.00	1.00	0.00
00413197	Campus Solutions Tech Spec	Soeurt, Jeroen	2177	53,000.00	0.00	53,000.00	1.00	0.00
00413502	Director Enrollment Management	Cox, Mathew A	2119	100,000.00	0.00	100,000.00	1.00	0.00
00413504	A&R CampusSolutions Specialist	Casey, Todd A	2177	53,000.00	0.00	53,000.00	1.00	0.00
00413505	Senior ISIS Specialist	Farmer, Krista Louise	2178	58,140.00	0.00	58,140.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			338,188.00	0.00	338,188.00	5.00	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	31,620.00	0.00	31,620.00	0.85	0.00
00400197	Program Assistant I	Harris, Marian L	H4R1XX	37,098.00	0.00	37,098.00	0.75	0.00
00400506	Admin Assistant II	Unterseher, Debra Kay	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
	From Budget Journal Lines	Not in Pers. Budg.		48,394.00	0.00	48,394.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			334,696.00	0.00	334,696.00	6.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,432.00	0.00	15,432.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			15,432.00	0.00	15,432.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			24,432.00	0.00	24,432.00		
	700000 - 709999 -- TRAVEL			3,027.00	0.00	3,027.00		
EXPENSE TOTAL				715,775.00	0.00	715,775.00		
TOTAL				715,775.00	0.00	715,775.00	11.60	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40128 VCSS-Office of the Registrar	24328		1500	41015499 ES 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.		3,326.00	0.00	3,326.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			3,326.00	0.00	3,326.00	0.00	0.00
	700000 - 709999 -- TRAVEL			319.00	0.00	319.00		
EXPENSE TOTAL				50,775.00	0.00	50,775.00		
TOTAL				50,775.00	0.00	50,775.00	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			48,941.00	0.00	48,941.00		
EXPENSE TOTAL				48,941.00	0.00	48,941.00		
TOTAL				48,941.00	0.00	48,941.00	0.00	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			106,112.00	0.00	106,112.00		
EXPENSE TOTAL				106,112.00	0.00	106,112.00		
TOTAL				106,112.00	0.00	106,112.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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	62,985.00	0.00	62,985.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			62,985.00	0.00	62,985.00	1.00	0.00
00400081	Admin Assistant III	Miller, Steven R	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
00400527	Admin Assistant III	Morehead, Sarah Luisa	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	Mora, Jose	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
00400737	Admin Assistant III	Turner, Beth Ann	G3A4XX	34,764.00	0.00	34,764.00	1.00	0.00
	405000 - 407499 -- CLASS SAL			325,284.00	0.00	325,284.00	9.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,910.00	0.00	11,910.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			11,910.00	0.00	11,910.00	0.00	0.00
EXPENSE TOTAL				400,179.00	0.00	400,179.00		
TOTAL				400,179.00	0.00	400,179.00	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	40130 VCAF-Family Development Center	54391		1500	41000271 FDC General Fund 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.		40,689.00	0.00	40,689.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			40,689.00	0.00	40,689.00	0.00	0.00
EXPENSE TOTAL				40,689.00	0.00	40,689.00		
TOTAL				40,689.00	0.00	40,689.00	0.00	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	59,394.00	0.00	59,394.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		59,394.00	0.00	59,394.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		45,119.00	0.00	45,119.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		45,119.00	0.00	45,119.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,473.00	0.00	7,473.00		
EXPENSE TOTAL				111,986.00	0.00	111,986.00		
TOTAL				111,986.00	0.00	111,986.00	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	Vacant	2119	57,873.00	0.00	57,873.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		57,873.00	0.00	57,873.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		45,231.00	0.00	45,231.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		45,231.00	0.00	45,231.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,763.00	0.00	4,763.00		
EXPENSE TOTAL				107,867.00	0.00	107,867.00		
TOTAL				107,867.00	0.00	107,867.00	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	54,633.00	0.00	54,633.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		54,633.00	0.00	54,633.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,111.00	0.00	10,111.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,111.00	0.00	10,111.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,400.00	0.00	2,400.00		
EXPENSE TOTAL				67,144.00	0.00	67,144.00		
TOTAL				67,144.00	0.00	67,144.00	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	61,862.00	0.00	61,862.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		61,862.00	0.00	61,862.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		42,648.00	0.00	42,648.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		42,648.00	0.00	42,648.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		8,689.00	0.00	8,689.00		
EXPENSE TOTAL				113,199.00	0.00	113,199.00		
TOTAL				113,199.00	0.00	113,199.00	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	28,158.00	0.00	28,158.00	0.50	0.00
00427510	Asst Dir of Exel in Comm	Reed, Rachel Lynne	2121	47,050.00	0.00	47,050.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,269.00	0.00	4,269.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		79,477.00	0.00	79,477.00	1.50	0.00



From Budget Journal Lines	Not in Pers. Budg.	28,734.00	0.00	28,734.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		28,734.00	0.00	28,734.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		8,430.00	0.00	8,430.00		

EXPENSE TOTAL	116,641.00	0.00	116,641.00		
TOTAL	116,641.00	0.00	116,641.00	1.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40140 VCSS-Disability Services	24488		1500	41026609 Disability Services Admin

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00417301	Exec Dir of Health Services	Hanenberg, Stephanie Laur	2118	2,550.00	0.00	2,550.00	0.03	0.00
00419120	DirDisabilitiySvc&UnivTestCtr	Dilwood, Ida Renee	2119	57,717.00	0.00	57,717.00	0.90	0.00
00419125	Disabilty Services Specialist	Gibson, Rachel Marie	2177	40,448.00	0.00	40,448.00	0.90	0.00
402500 - 404999 --	O/E &MDRS SAL			100,715.00	0.00	100,715.00	1.83	0.00

From Budget Journal Lines	Not in Pers. Budg.	10,685.00	0.00	10,685.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		10,685.00	0.00	10,685.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		8,234.00	0.00	8,234.00		
700000 - 709999 -- TRAVEL		549.00	0.00	549.00		

EXPENSE TOTAL	120,183.00	0.00	120,183.00		
TOTAL	120,183.00	0.00	120,183.00	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			15,943.00	0.00	15,943.00		

EXPENSE TOTAL	15,943.00	0.00	15,943.00		
TOTAL	15,943.00	0.00	15,943.00	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
00419300	Interpreter Coordinator	Hanlon, Elizabeth Anne	2177	43,875.00	0.00	43,875.00	1.00	0.00
402500 - 404999 --	O/E &MDRS SAL			43,875.00	0.00	43,875.00	1.00	0.00
450000 - 699999 --	OPERATING EXPENSES			6,649.00	0.00	6,649.00		

EXPENSE TOTAL	50,524.00	0.00	50,524.00		
TOTAL	50,524.00	0.00	50,524.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40228 Teaching and Learning Center	23931		1400	41038643 Faculty Resource Center

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
From Budget Journal Lines	Not in Pers. Budg.			40,566.00	0.00	40,566.00	0.00	0.00
400000 - 400999 --	FAC FTP SAL			40,566.00	0.00	40,566.00	0.00	0.00
00420301	Director -Teaching Tech Ctr	Andrus, Kathryn V	2119	77,580.00	0.00	77,580.00	0.90	0.00
00420302	Instructional Prog Coord	Stevens, Sharon Louise	2133	38,168.00	0.00	38,168.00	0.60	0.00
From Budget Journal Lines	Not in Pers. Budg.			88,835.00	0.00	88,835.00	0.00	0.00
402500 - 404999 --	O/E &MDRS SAL			204,583.00	0.00	204,583.00	1.50	0.00

From Budget Journal Lines	Not in Pers. Budg.	36,312.00	0.00	36,312.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL		36,312.00	0.00	36,312.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		27,138.00	0.00	27,138.00		

EXPENSE TOTAL	308,599.00	0.00	308,599.00		
TOTAL	308,599.00	0.00	308,599.00	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	40232 LAS-Mathematics	23606		1100	41022161 Dept Of Mathematics			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00470700	Chair Mathematics	Morrow, Gregory	1435	8,500.00	0.00	8,500.00	0.00	0.00
00470703	Asst Professor	Mesyan, Zachary	1103	58,405.00	0.00	58,405.00	1.00	0.00
00470704	Professor w/Tenure	Morrow, Gregory	1101	80,015.00	0.00	80,015.00	1.00	0.00
00470705	Professor with Tenure	Zhang, Yu	1101	80,462.00	0.00	80,462.00	1.00	0.00
00470706	Professor with Tenure	Abrams, Gene D	1101	91,167.00	0.00	91,167.00	1.00	0.00
00470707	Professor with Tenure	Carlson, Robert Charles	1101	80,791.00	0.00	80,791.00	1.00	0.00
00470708	Professor w/Tenure	Chakravarty, Sarbarish	1101	78,833.00	0.00	78,833.00	1.00	0.00
00470709	Associate Professor w/Tenure	Cascaval, Radu Cristian	1102	66,593.00	0.00	66,593.00	1.00	0.00
00470710	Asst Professor - Math	Oman, Gregory Grant	1103	57,036.00	0.00	57,036.00	1.00	0.00
00470711	Professor with Tenure	Schinazi, Rinaldo Bruno	1101	80,704.00	0.00	80,704.00	1.00	0.00
00470713	Senior Instructor	Michaux, Shannon A	1104	36,862.00	0.00	36,862.00	0.71	0.00
00470714	Asst Professor - Mathematics	Prinari, Barbara	1103	66,252.00	0.00	66,252.00	1.00	0.00
00470719	Instructor - Mathematics	Rus, George Adrian	1105	36,316.00	0.00	36,316.00	1.00	0.00
400000 - 400999 -- FAC FTP SAL				821,936.00	0.00	821,936.00	11.71	0.00
From Budget Journal Lines Not in Pers. Budg.				18,186.00	0.00	18,186.00	0.00	0.00
402200 - 402499 -- STD FAC SAL				18,186.00	0.00	18,186.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.				8,300.00	0.00	8,300.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				8,300.00	0.00	8,300.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				15,000.00	0.00	15,000.00		
700000 - 709999 -- TRAVEL				8,000.00	0.00	8,000.00		
810000 - 812499 -- FIXED ASSET COSTS				3,060.00	0.00	3,060.00		
EXPENSE TOTAL				874,482.00	0.00	874,482.00		
TOTAL				874,482.00	0.00	874,482.00	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.				55,720.00	0.00	55,720.00	4.21	0.00
401000 - 402199 -- FAC P/TGR SAL				55,720.00	0.00	55,720.00	4.21	0.00
EXPENSE TOTAL				55,720.00	0.00	55,720.00		
TOTAL				55,720.00	0.00	55,720.00	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.		61,332.00	0.00	61,332.00	4.61	0.00
	401000 - 402199 --	FAC P/TGR SAL		61,332.00	0.00	61,332.00	4.61	0.00
EXPENSE TOTAL				61,332.00	0.00	61,332.00		
TOTAL				61,332.00	0.00	61,332.00	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		(130,948.00)	0.00	(130,948.00)		
	450000 - 699999 --	OPERATING EXPENSES		130,948.00	0.00	130,948.00		
REVENUE TOTAL				(130,948.00)	0.00	(130,948.00)		
EXPENSE TOTAL				130,948.00	0.00	130,948.00		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		291,335.00	0.00	291,335.00		
EXPENSE TOTAL				291,335.00	0.00	291,335.00		
TOTAL				291,335.00	0.00	291,335.00	0.00	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		51,000.00	0.00	51,000.00		
EXPENSE TOTAL				51,000.00	0.00	51,000.00		
TOTAL				51,000.00	0.00	51,000.00	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	40234 CSTEME	49257		1100	41000028 CSTEME ICR Money			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00423592	Sr Professional Research Asst	Decker, Lisa Lee	1309	140.00	0.00	140.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		140.00	0.00	140.00	0.00	0.00
00420508	Financial Assistant, NISSSC	Dunckley, Elyse Ra	2129	428.00	0.00	428.00	0.00	0.00
00423505	Programs Manager	Fitzpatrick, Kathleen J.	2143	70.00	0.00	70.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		498.00	0.00	498.00	0.00	0.00
EXPENSE TOTAL				638.00	0.00	638.00		
TOTAL				638.00	0.00	638.00	0.00	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	42,230.00	0.00	42,230.00	1.00	0.00
00643218	Bach of Innov Academic Dir-CS	Boult, Terrance Edward	1433	10,000.00	0.00	10,000.00	0.00	0.00
00675309	Bach of Innov Academic Dir-COB	Stock, Gregory N	1433	10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		62,230.00	0.00	62,230.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		24,453.00	0.00	24,453.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		24,453.00	0.00	24,453.00	0.00	0.00
00471301	Prgm Exec- Bach of Innvovation	Polok, Nina Ann	2119	73,542.00	0.00	73,542.00	1.00	0.00



402500 - 404999 -- O/E &MDRS SAL	73,542.00	0.00	73,542.00	1.00	0.00
450000 - 699999 -- OPERATING EXPENSES	30,692.00	0.00	30,692.00		

EXPENSE TOTAL	190,917.00	0.00	190,917.00		
TOTAL	190,917.00	0.00	190,917.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40235 Bachelor of Innovation	49706		1100	41000040 BI Salary Savings

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

EXPENSE TOTAL	35,000.00	0.00	35,000.00		
TOTAL	35,000.00	0.00	35,000.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00484104	Instructor - VAPA - Theatre	Chandler Mills, Leah	1105	34,301.00	0.00	34,301.00	1.00	0.00
00484105	Asst Professor	Landis, Kevin P	1103	55,216.00	0.00	55,216.00	1.00	0.00
00484114	Faculty Director of Theatre	Landis, Kevin P	1433	1,100.00	0.00	1,100.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			90,617.00	0.00	90,617.00	2.00	0.00

	From Budget Journal Lines	Not in Pers. Budg.		19,241.00	0.00	19,241.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			19,241.00	0.00	19,241.00	0.00	0.00

00484109	OS Thtr & Asst Prod Stg Mngr	Girton, Kathryn G	2143	9,560.00	0.00	9,560.00	0.33	0.00
	402500 - 404999 -- O/E &MDRS SAL			9,560.00	0.00	9,560.00	0.33	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,428.00	0.00	1,428.00		
	700000 - 709999 -- TRAVEL			800.00	0.00	800.00		

EXPENSE TOTAL	121,646.00	0.00	121,646.00		
TOTAL	121,646.00	0.00	121,646.00	2.33	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40237 LAS Theatre	44045		1100	41080797 PROG FEE THEATRE

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(5,588.00)	0.00	(5,588.00)		
	450000 - 699999 -- OPERATING EXPENSES			5,588.00	0.00	5,588.00		

REVENUE TOTAL	(5,588.00)	0.00	(5,588.00)		
EXPENSE TOTAL	5,588.00	0.00	5,588.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40237 LAS Theatre	46459		1100	41088375 CRSFEE-VAPA 3900

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(23,000.00)	0.00	(23,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			23,000.00	0.00	23,000.00		

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



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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	90,620.00	0.00	90,620.00	1.00	0.00
00420901	Business Professional	Vacant	2179	66,075.00	0.00	66,075.00	1.00	0.00
00420902	Senior Institutional Analyst	Clouse, Wendi Anne	2180	58,635.00	0.00	58,635.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		215,330.00	0.00	215,330.00	3.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,551.00	0.00	7,551.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,551.00	0.00	7,551.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		19,697.00	0.00	19,697.00		
	700000 - 709999 --	TRAVEL		2,393.00	0.00	2,393.00		
	EXPENSE TOTAL			244,971.00	0.00	244,971.00		
	TOTAL			244,971.00	0.00	244,971.00	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>
	450000 - 699999 --	OPERATING EXPENSES		3,919.00	0.00	3,919.00		
	700000 - 709999 --	TRAVEL		2,433.00	0.00	2,433.00		
	EXPENSE TOTAL			6,352.00	0.00	6,352.00		
	TOTAL			6,352.00	0.00	6,352.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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	15,991.00	0.00	15,991.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,000.00	0.00	9,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		24,991.00	0.00	24,991.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,060.00	0.00	3,060.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		3,060.00	0.00	3,060.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,021.00	0.00	15,021.00		
	700000 - 709999 --	TRAVEL		1,873.00	0.00	1,873.00		
	770000 - 772499 --	STUDENT AID		1,998.00	0.00	1,998.00		
	EXPENSE TOTAL			46,943.00	0.00	46,943.00		
	TOTAL			46,943.00	0.00	46,943.00	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>
10	40246 Biofrontiers-UCCS Center	52778		1200	41000174 Biofrontiers-UCCS Campus Base

<u>Position</u>	<u>Description</u>	<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	Dir-Ctr of UCBiofrontiers Inst	Camley, Robert E	1433	16,564.00	0.00	16,564.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		23,491.00	0.00	23,491.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		40,055.00	0.00	40,055.00	0.00	0.00
00420701	Admin Operations Manager	Burnett, Marilyn E	2143	22,429.00	0.00	22,429.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		22,429.00	0.00	22,429.00	0.50	0.00
	450000 - 699999 --	OPERATING EXPENSES		14,535.00	0.00	14,535.00		
	700000 - 709999 --	TRAVEL		9,335.00	0.00	9,335.00		
	770000 - 772499 --	STUDENT AID		10,172.00	0.00	10,172.00		



EXPENSE TOTAL		96,526.00	0.00	96,526.00		
TOTAL		96,526.00	0.00	96,526.00	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	40247 Gallery Management	53250		1100	41000241 Gallery Management

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		7,215.00	0.00	7,215.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		7,215.00	0.00	7,215.00	0.00	0.00

EXPENSE TOTAL		7,215.00	0.00	7,215.00		
TOTAL		7,215.00	0.00	7,215.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	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.		33,764.00	0.00	33,764.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		33,764.00	0.00	33,764.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		685.00	0.00	685.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		685.00	0.00	685.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		42,814.00	0.00	42,814.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		42,814.00	0.00	42,814.00	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		82,259.00	0.00	82,259.00		
TOTAL		82,259.00	0.00	82,259.00	0.00	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.		229,380.00	0.00	229,380.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		229,380.00	0.00	229,380.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		11,017.00	0.00	11,017.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		11,017.00	0.00	11,017.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		750,061.00	0.00	750,061.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		750,061.00	0.00	750,061.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		502,665.00	0.00	502,665.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		502,665.00	0.00	502,665.00	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		1,494,513.00	0.00	1,494,513.00		
TOTAL		1,494,513.00	0.00	1,494,513.00	0.00	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.		16,577.00	0.00	16,577.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		16,577.00	0.00	16,577.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,969.00	0.00	10,969.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		10,969.00	0.00	10,969.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		972,949.00	0.00	972,949.00	0.00	0.00



422500 - 424999 -- O/E/MDRS BEN		972,949.00	0.00	972,949.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	454,106.00	0.00	454,106.00	0.00	0.00
425000 - 427499 -- CLASS BEN		454,106.00	0.00	454,106.00	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		1,459,676.00	0.00	1,459,676.00		
TOTAL		1,459,676.00	0.00	1,459,676.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		205,050.00	0.00	205,050.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			205,050.00	0.00	205,050.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		673,219.00	0.00	673,219.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			673,219.00	0.00	673,219.00	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				889,522.00	0.00	889,522.00		
TOTAL				889,522.00	0.00	889,522.00	0.00	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.		32,785.00	0.00	32,785.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			32,785.00	0.00	32,785.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,314.00	0.00	2,314.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			2,314.00	0.00	2,314.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		722,338.00	0.00	722,338.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			722,338.00	0.00	722,338.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		511,997.00	0.00	511,997.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			511,997.00	0.00	511,997.00	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				1,273,587.00	0.00	1,273,587.00		
TOTAL				1,273,587.00	0.00	1,273,587.00	0.00	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.		7,401,680.00	0.00	7,401,680.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			7,401,680.00	0.00	7,401,680.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		311,473.00	0.00	311,473.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			311,473.00	0.00	311,473.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,170.00	0.00	3,170.00	0.00	0.00
	422210 - 422499 -- STD FAC BEN			3,170.00	0.00	3,170.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		690,213.00	0.00	690,213.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			690,213.00	0.00	690,213.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		507,684.00	0.00	507,684.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			507,684.00	0.00	507,684.00	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	8,919,385.00	0.00	8,919,385.00		
TOTAL	8,919,385.00	0.00	8,919,385.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
10	40344 CSCC-Benefits	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.		58,872.00	0.00	58,872.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			58,872.00	0.00	58,872.00	0.00	0.00

EXPENSE TOTAL	58,872.00	0.00	58,872.00		
TOTAL	58,872.00	0.00	58,872.00	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>
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.		32,246.00	0.00	32,246.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			32,246.00	0.00	32,246.00	0.00	0.00

EXPENSE TOTAL	32,246.00	0.00	32,246.00		
TOTAL	32,246.00	0.00	32,246.00	0.00	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.		11,879.00	0.00	11,879.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			11,879.00	0.00	11,879.00	0.00	0.00

EXPENSE TOTAL	11,879.00	0.00	11,879.00		
TOTAL	11,879.00	0.00	11,879.00	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	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.		60,126.00	0.00	60,126.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			60,126.00	0.00	60,126.00	0.00	0.00

EXPENSE TOTAL	62,599.00	0.00	62,599.00		
TOTAL	62,599.00	0.00	62,599.00	0.00	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.		41,972.00	0.00	41,972.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			41,972.00	0.00	41,972.00	0.00	0.00

EXPENSE TOTAL	41,972.00	0.00	41,972.00		
TOTAL	41,972.00	0.00	41,972.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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.		88,373.00	0.00	88,373.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			88,373.00	0.00	88,373.00	0.00	0.00
EXPENSE TOTAL				88,373.00	0.00	88,373.00		
TOTAL				88,373.00	0.00	88,373.00	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	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.		16,165.00	0.00	16,165.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			16,165.00	0.00	16,165.00	0.00	0.00
EXPENSE TOTAL				16,165.00	0.00	16,165.00		
TOTAL				16,165.00	0.00	16,165.00	0.00	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.		30,756.00	0.00	30,756.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			30,756.00	0.00	30,756.00	0.00	0.00
EXPENSE TOTAL				30,756.00	0.00	30,756.00		
TOTAL				30,756.00	0.00	30,756.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		415,370.00	0.00	415,370.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			415,370.00	0.00	415,370.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		118,680.00	0.00	118,680.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			118,680.00	0.00	118,680.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		209,732.00	0.00	209,732.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			209,732.00	0.00	209,732.00	0.00	0.00
EXPENSE TOTAL				743,782.00	0.00	743,782.00		
TOTAL				743,782.00	0.00	743,782.00	0.00	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.		18,735.00	0.00	18,735.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			18,735.00	0.00	18,735.00	0.00	0.00
EXPENSE TOTAL				18,735.00	0.00	18,735.00		
TOTAL				18,735.00	0.00	18,735.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40344 CSCC-Benefits	34866		1600	41060051 Unemployment-Auxiliary			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		22,283.00	0.00	22,283.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			22,283.00	0.00	22,283.00	0.00	0.00
EXPENSE TOTAL				22,283.00	0.00	22,283.00		
TOTAL				22,283.00	0.00	22,283.00	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	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	MOSAIC and LGBT Prog Director	Vacant	2173	47,910.00	0.00	47,910.00	1.00	0.00
00419112	Dir Multicultural Aff & Outrch	Cordova, Anthony James	2119	60,587.00	0.00	60,587.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		108,497.00	0.00	108,497.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,929.00	0.00	5,929.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,929.00	0.00	5,929.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,316.00	0.00	2,316.00		
	700000 - 709999 --	TRAVEL		515.00	0.00	515.00		
EXPENSE TOTAL				117,257.00	0.00	117,257.00		
TOTAL				117,257.00	0.00	117,257.00	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	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.		2,340.00	0.00	2,340.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,340.00	0.00	2,340.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		520.00	0.00	520.00		
EXPENSE TOTAL				2,860.00	0.00	2,860.00		
TOTAL				2,860.00	0.00	2,860.00	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	40354 International Affairs	53979		1600	41000266 International Affairs 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>
00420111	Exec Dir of International Aff	Shull, Anthony James	2118	80,000.00	0.00	80,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		80,000.00	0.00	80,000.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		22,236.00	0.00	22,236.00		
EXPENSE TOTAL				102,236.00	0.00	102,236.00		
TOTAL				102,236.00	0.00	102,236.00	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	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	20,826.00	0.00	20,826.00	0.00	0.00
00420502	Manager-Ops, Training&Educ	PrgmsPeck, Steven C	2143	12,592.00	0.00	12,592.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		33,418.00	0.00	33,418.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,680.00	0.00	2,680.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		2,680.00	0.00	2,680.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		(42,755.00)	0.00	(42,755.00)		
EXPENSE TOTAL				(6,657.00)	0.00	(6,657.00)		
TOTAL				(6,657.00)	0.00	(6,657.00)	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	40356 Dean of Students	34176		1500	41058525 Dean of Students Admin

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00415306	Dean of Students	Linhart, Stephen Watson	2115	85,000.00	0.00	85,000.00	1.00	0.00
00419110	Prog Mngr, Dean of Students	Koback, Amanda Dawn Allee	2174	40,000.00	0.00	40,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		125,000.00	0.00	125,000.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,600.00	0.00	3,600.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		3,600.00	0.00	3,600.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES 6,000.00 0.00 6,000.00

700000 - 709999 -- TRAVEL 1,000.00 0.00 1,000.00

EXPENSE TOTAL	135,600.00	0.00	135,600.00		
TOTAL	135,600.00	0.00	135,600.00	2.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			14,113.00	0.00	14,113.00		
EXPENSE TOTAL				14,113.00	0.00	14,113.00		
TOTAL				14,113.00	0.00	14,113.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40359 Excel Support	30189		1100	41048845 LEARNING TECH FEE - EXCEL CTRS

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			236,076.00	0.00	236,076.00		
EXPENSE TOTAL				236,076.00	0.00	236,076.00		
TOTAL				236,076.00	0.00	236,076.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40360 Chancellor's Lead Class	24292		1600	41021973 Ctr-Ldrship Studies

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00410902	Dir CLC/Std Leadership Prgrms	Kremers, Kristi Louise	2173	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
	From Budget Journal Lines	Not in Pers. Budg.		8,905.00	0.00	8,905.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			8,905.00	0.00	8,905.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			10,328.00	0.00	10,328.00		
EXPENSE TOTAL				79,233.00	0.00	79,233.00		
TOTAL				79,233.00	0.00	79,233.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40361 Student Recruitment	24296		1500	41024719 Student Recruitment

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00400037	Admissions Counselor	Toms, Kenneth Ray	2177	36,050.00	0.00	36,050.00	1.00	0.00
00400639	Admissions Counselor	Dowden, Cheya Sandella	2177	35,190.00	0.00	35,190.00	1.00	0.00
00419102	Dir Student Recruit & Adm Coun	Beiswanger, Christopher M	2119	73,840.00	0.00	73,840.00	1.00	0.00
00419107	Student Recruitment Specialist	Coffman, Ariadna	2177	42,124.00	0.00	42,124.00	1.00	0.00
00419111	Asst Director of Recruitment	Kumm, James M	2121	44,500.00	0.00	44,500.00	1.00	0.00
00419115	Transfer Std Recruit Advisor	Ea, Vanessa Candace	2177	20,000.00	0.00	20,000.00	0.67	0.00
00419118	Communication Specialist	Moore, Nancy L.	2177	44,000.00	0.00	44,000.00	1.00	0.00
00419119	Admissions Counselor	Nephew, Bonnielou Marija	2177	35,350.00	0.00	35,350.00	1.00	0.00
00419123	Admissions Counselor	Vacant	2177	35,190.00	0.00	35,190.00	1.00	0.00
00419124	Admissions Counselor	Goodwin, Linda S	2177	37,112.00	0.00	37,112.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		29,440.00	0.00	29,440.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			432,796.00	0.00	432,796.00	9.67	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			15,218.00	0.00	15,218.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		38,363.00	0.00	38,363.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			38,363.00	0.00	38,363.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			93,373.00	0.00	93,373.00		
	700000 - 709999 -- TRAVEL			32,262.00	0.00	32,262.00		



EXPENSE TOTAL		612,012.00	0.00	612,012.00		
TOTAL		612,012.00	0.00	612,012.00	10.17	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	40362 Campus Extended Studies	52996		1100	41000231 Ft Carson Educational 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>
00423106	Military Outreach Specialist	Reyes, Michael S	2177	800.00	0.00	800.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		800.00	0.00	800.00	0.00	0.00

EXPENSE TOTAL		800.00	0.00	800.00		
TOTAL		800.00	0.00	800.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	40362 Campus Extended Studies	54811		1400	41000294 Online 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.		69,768.00	0.00	69,768.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		69,768.00	0.00	69,768.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,000.00	0.00	17,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		17,000.00	0.00	17,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		7,000.00	0.00	7,000.00		

EXPENSE TOTAL		93,768.00	0.00	93,768.00		
TOTAL		93,768.00	0.00	93,768.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
10	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	18,351.00	0.00	18,351.00	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		128,911.00	0.00	128,911.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		67,203.00	0.00	67,203.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		67,203.00	0.00	67,203.00	0.00	0.00
00400712	FreshmanSeminar/HonorsPrgmMngr	Arnold, Carrie Michele	2174	45,514.00	0.00	45,514.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		45,514.00	0.00	45,514.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		60,162.00	0.00	60,162.00		
	700000 - 709999 --	TRAVEL		2,814.00	0.00	2,814.00		
	770000 - 772499 --	STUDENT AID		37,740.00	0.00	37,740.00		

EXPENSE TOTAL		342,344.00	0.00	342,344.00		
TOTAL		342,344.00	0.00	342,344.00	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	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		5,200.00	0.00	5,200.00		

EXPENSE TOTAL		5,200.00	0.00	5,200.00		
TOTAL		5,200.00	0.00	5,200.00	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	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		1,507.00	0.00	1,507.00		
EXPENSE TOTAL				12,507.00	0.00	12,507.00		
TOTAL				12,507.00	0.00	12,507.00	0.00	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		4,695.00	0.00	4,695.00		
EXPENSE TOTAL				4,695.00	0.00	4,695.00		
TOTAL				4,695.00	0.00	4,695.00	0.00	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		1,589,610.00	0.00	1,589,610.00		
EXPENSE TOTAL				1,589,610.00	0.00	1,589,610.00		
TOTAL				1,589,610.00	0.00	1,589,610.00	0.00	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		569,085.00	0.00	569,085.00		
EXPENSE TOTAL				569,085.00	0.00	569,085.00		
TOTAL				569,085.00	0.00	569,085.00	0.00	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		58,264.00	0.00	58,264.00		
EXPENSE TOTAL				58,264.00	0.00	58,264.00		
TOTAL				58,264.00	0.00	58,264.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	40371 Utilities	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		188,070.00	0.00	188,070.00		
EXPENSE TOTAL				188,070.00	0.00	188,070.00		
TOTAL				188,070.00	0.00	188,070.00	0.00	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.		521,900.00	0.00	521,900.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		521,900.00	0.00	521,900.00	0.00	0.00
EXPENSE TOTAL				521,900.00	0.00	521,900.00		



TOTAL		521,900.00	0.00	521,900.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
10	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			420,772.00	0.00	420,772.00
EXPENSE TOTAL				420,772.00	0.00	420,772.00
TOTAL				420,772.00	0.00	420,772.00 0.00 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			527,710.00	0.00	527,710.00
EXPENSE TOTAL				527,710.00	0.00	527,710.00
TOTAL				527,710.00	0.00	527,710.00 0.00 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			395,780.00	0.00	395,780.00
EXPENSE TOTAL				395,780.00	0.00	395,780.00
TOTAL				395,780.00	0.00	395,780.00 0.00 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			395,780.00	0.00	395,780.00
EXPENSE TOTAL				395,780.00	0.00	395,780.00
TOTAL				395,780.00	0.00	395,780.00 0.00 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			304,809.00	0.00	304,809.00
EXPENSE TOTAL				304,809.00	0.00	304,809.00
TOTAL				304,809.00	0.00	304,809.00 0.00 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			215,508.00	0.00	215,508.00
EXPENSE TOTAL				215,508.00	0.00	215,508.00
TOTAL				215,508.00	0.00	215,508.00 0.00 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			(300,000.00)	0.00	(300,000.00)
TRANSFERS IN TOTAL				(300,000.00)	0.00	(300,000.00)
TOTAL				(300,000.00)	0.00	(300,000.00 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		3,263,891.00	0.00	3,263,891.00		
EXPENSE TOTAL				3,263,891.00	0.00	3,263,891.00		
TOTAL				3,263,891.00	0.00	3,263,891.00	0.00	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		2,800.00	0.00	2,800.00		
EXPENSE TOTAL				3,800.00	0.00	3,800.00		
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>			
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		2,800.00	0.00	2,800.00		
EXPENSE TOTAL				3,800.00	0.00	3,800.00		
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>			
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		4,534.00	0.00	4,534.00		
EXPENSE TOTAL				4,534.00	0.00	4,534.00		
TOTAL				4,534.00	0.00	4,534.00	0.00	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		25,846.00	0.00	25,846.00		
EXPENSE TOTAL				25,846.00	0.00	25,846.00		
TOTAL				25,846.00	0.00	25,846.00	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	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		6,826.00	0.00	6,826.00		
EXPENSE TOTAL				6,826.00	0.00	6,826.00		
TOTAL				6,826.00	0.00	6,826.00	0.00	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.		128,174.00	0.00	128,174.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		128,174.00	0.00	128,174.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		138,662.00	0.00	138,662.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		138,662.00	0.00	138,662.00	0.00	0.00



EXPENSE TOTAL				266,836.00	0.00	266,836.00		
TOTAL				266,836.00	0.00	266,836.00	0.00	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		1,400,000.00	0.00	1,400,000.00		

EXPENSE TOTAL				1,400,000.00	0.00	1,400,000.00		
TOTAL				1,400,000.00	0.00	1,400,000.00	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		118,037.00	0.00	118,037.00		

EXPENSE TOTAL				118,037.00	0.00	118,037.00		
TOTAL				118,037.00	0.00	118,037.00	0.00	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		1,619,000.00	0.00	1,619,000.00	0.00	0.00

TRANSFERS OUT TOTAL				1,619,000.00	0.00	1,619,000.00		
TOTAL				1,619,000.00	0.00	1,619,000.00	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		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		500,000.00	0.00	500,000.00		

EXPENSE TOTAL				500,000.00	0.00	500,000.00		
TOTAL				500,000.00	0.00	500,000.00	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		54640		1600	41000287 All Staff 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>
	450000 - 699999 --	OPERATING EXPENSES		9,524.00	0.00	9,524.00		

EXPENSE TOTAL				9,524.00	0.00	9,524.00		
TOTAL				9,524.00	0.00	9,524.00	0.00	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>
	From Budget Journal Lines	Not in Pers. Budg.		(83,850.00)	0.00	(83,850.00)	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		(83,850.00)	0.00	(83,850.00)	0.00	0.00
EXPENSE TOTAL				(83,850.00)	0.00	(83,850.00)		
TOTAL				(83,850.00)	0.00	(83,850.00)	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(65,579.00)	0.00	(65,579.00)		
	450000 - 699999 --	OPERATING EXPENSES		303,345.00	0.00	303,345.00		
REVENUE TOTAL				(65,579.00)	0.00	(65,579.00)		
EXPENSE TOTAL				303,345.00	0.00	303,345.00		
TOTAL				237,766.00	0.00	237,766.00	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	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		341,430.00	0.00	341,430.00		
EXPENSE TOTAL				341,430.00	0.00	341,430.00		
TOTAL				341,430.00	0.00	341,430.00	0.00	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		37,887.00	0.00	37,887.00		
EXPENSE TOTAL				37,887.00	0.00	37,887.00		
TOTAL				37,887.00	0.00	37,887.00	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	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		(107,833.00)	0.00	(107,833.00)		
	450000 - 699999 --	OPERATING EXPENSES		12,457.00	0.00	12,457.00		
REVENUE TOTAL				(107,833.00)	0.00	(107,833.00)		
EXPENSE TOTAL				12,457.00	0.00	12,457.00		
TOTAL				(95,376.00)	0.00	(95,376.00)	0.00	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		411,219.00	0.00	411,219.00		
EXPENSE TOTAL				411,219.00	0.00	411,219.00		
TOTAL				411,219.00	0.00	411,219.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		184,500.00	0.00	184,500.00		
EXPENSE TOTAL				184,500.00	0.00	184,500.00		
TOTAL				184,500.00	0.00	184,500.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
10	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		404,000.00	0.00	404,000.00		
EXPENSE TOTAL				404,000.00	0.00	404,000.00		
TOTAL				404,000.00	0.00	404,000.00	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	54846		1700	41000296 Lane Center Debt 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>
	992000 - 994997 --	MANDATORY TRANSFERS OUT		525,938.00	0.00	525,938.00	0.00	0.00
TRANSFERS OUT TOTAL				525,938.00	0.00	525,938.00		
TOTAL				525,938.00	0.00	525,938.00	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>			
10	40374 VCAF General Commitments	54979		1700	41000298 Office Building Debt 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>
	992000 - 994997 --	MANDATORY TRANSFERS OUT		1,000,000.00	0.00	1,000,000.00	0.00	0.00
TRANSFERS OUT TOTAL				1,000,000.00	0.00	1,000,000.00		
TOTAL				1,000,000.00	0.00	1,000,000.00	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.		972.00	0.00	972.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		972.00	0.00	972.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,648.00	0.00	1,648.00		
	700000 - 709999 --	TRAVEL		3,509.00	0.00	3,509.00		
EXPENSE TOTAL				6,129.00	0.00	6,129.00		
TOTAL				6,129.00	0.00	6,129.00	0.00	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	Executive Director	Hutton, Thomas E.	2118	108,114.00	0.00	108,114.00	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	47,915.00	0.00	47,915.00	1.00	0.00
00410704	Social Media Specialist	Vacant	2162	32,272.00	0.00	32,272.00	0.60	0.00
	402500 - 404999 --	O/E &MDRS SAL		198,801.00	0.00	198,801.00	2.85	0.00
	450000 - 699999 --	OPERATING EXPENSES		38,310.00	0.00	38,310.00		
	700000 - 709999 --	TRAVEL		4,162.00	0.00	4,162.00		
EXPENSE TOTAL				241,273.00	0.00	241,273.00		
TOTAL				241,273.00	0.00	241,273.00	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	58,420.00	0.00	58,420.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		58,420.00	0.00	58,420.00	1.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		42,213.00	0.00	42,213.00		
EXPENSE TOTAL				100,633.00	0.00	100,633.00		
TOTAL				100,633.00	0.00	100,633.00	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	Project Manager & Exec. Asst	Porter, Michelle Marie	2176	45,646.00	0.00	45,646.00	1.00	0.00
00410701	Chief Oper Officer for Advance	Wood, Kim M.	2109	166,651.00	0.00	166,651.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,509.00	0.00	1,509.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		213,806.00	0.00	213,806.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,779.00	0.00	5,779.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,779.00	0.00	5,779.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		57,847.00	0.00	57,847.00		
	700000 - 709999 --	TRAVEL		9,198.00	0.00	9,198.00		
EXPENSE TOTAL				286,630.00	0.00	286,630.00		
TOTAL				286,630.00	0.00	286,630.00	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		1,188,643.00	0.00	1,188,643.00		
EXPENSE TOTAL				1,188,643.00	0.00	1,188,643.00		
TOTAL				1,188,643.00	0.00	1,188,643.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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>
00410705	Events and E-Comm Spec	Gallegos, Megan Elizabeth	2179	34,941.00	0.00	34,941.00	0.69	0.00
	402500 - 404999 --	O/E &MDRS SAL		34,941.00	0.00	34,941.00	0.69	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,851.00	0.00	1,851.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,851.00	0.00	1,851.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		40,970.00	0.00	40,970.00		



EXPENSE TOTAL	77,762.00	0.00	77,762.00		
TOTAL	77,762.00	0.00	77,762.00	0.69	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 NISSC Institute	41248		1600	41074428 Other Distributions - NISSC

<u>Position</u>	<u>Description</u>	<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 - NISSC	Anderson, Edward Gustav	2118	63,036.00	0.00	63,036.00	0.50	0.00
00423504	Assistant Program Coordinator	Kuehler, Charles P	2182	399.00	0.00	399.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		63,435.00	0.00	63,435.00	0.50	0.00

EXPENSE TOTAL	63,435.00	0.00	63,435.00		
TOTAL	63,435.00	0.00	63,435.00	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	Burkart, Ellen Marie	2121	44,498.00	0.00	44,498.00	1.00	0.00
00427506	Exec Dir - Retention and First	Gaddis, Barbara	2118	100,000.00	0.00	100,000.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		144,498.00	0.00	144,498.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,991.00	0.00	17,991.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		17,991.00	0.00	17,991.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,415.00	0.00	10,415.00		
	700000 - 709999 --	TRAVEL		824.00	0.00	824.00		

EXPENSE TOTAL	173,728.00	0.00	173,728.00		
TOTAL	173,728.00	0.00	173,728.00	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>
00417101	Director, Career Center	Kratzer, Beverly J	2173	59,963.00	0.00	59,963.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		59,963.00	0.00	59,963.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,120.00	0.00	6,120.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		6,120.00	0.00	6,120.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		20,204.00	0.00	20,204.00		

EXPENSE TOTAL	86,287.00	0.00	86,287.00		
TOTAL	86,287.00	0.00	86,287.00	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		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>
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	24,371.00	0.00	24,371.00	0.33	0.00
00481708	Associate Professor w/Tenure	Meadows, Teresa Lin	1102	41,416.00	0.00	41,416.00	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		66,987.00	0.00	66,987.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,215.00	0.00	7,215.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		7,215.00	0.00	7,215.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES 300.00 0.00 300.00

EXPENSE TOTAL 74,502.00 0.00 74,502.00
TOTAL 74,502.00 0.00 74,502.00 1.00 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40384 LAS-Film Studies	44044		1100	41080796 PROG FEE FILM STUDIES

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,394.00)	0.00	(1,394.00)		

450000 - 699999 -- OPERATING EXPENSES 1,394.00 0.00 1,394.00

REVENUE TOTAL (1,394.00) 0.00 (1,394.00)
EXPENSE TOTAL 1,394.00 0.00 1,394.00
TOTAL 0.00 0.00 0.00 0.00 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40386 THHC	43867		1100	41080438 THHC's ICR money

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00420508	Financial Assistant, NISSC	Dunckley, Elyse Ra	2129	428.00	0.00	428.00	0.00	0.00
00480113	Grants and Contracts Spec	Vacant	2177	198.00	0.00	198.00	0.00	0.00
	402500 - 404999 --	O/E & MDRS SAL		626.00	0.00	626.00	0.00	0.00

EXPENSE TOTAL 626.00 0.00 626.00
TOTAL 626.00 0.00 626.00 0.00 0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00423102	Program Director - OV&MSA	Morris, Phillip Allen	2173	60,000.00	0.00	60,000.00	0.68	0.00
00423109	Program Manager	Kling, Heather A	2174	42,000.00	0.00	42,000.00	1.00	0.00
	402500 - 404999 --	O/E & MDRS SAL		102,000.00	0.00	102,000.00	1.68	0.00

From Budget Journal Lines Not in Pers. Budg. 9,941.00 0.00 9,941.00 0.00 0.00
407500 - 409999 -- STD & OTH PER SAL 9,941.00 0.00 9,941.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 11,037.00 0.00 11,037.00

EXPENSE TOTAL 122,978.00 0.00 122,978.00
TOTAL 122,978.00 0.00 122,978.00 1.68 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40388 SIS Fit Gap	42589		1500	41077182 SIS Budget Control

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00410197	Senior Advisor	Ellis, Steven A	2178	2,338.00	0.00	2,338.00	0.00	0.00
00413503	SrProject Specialist & Advisor	Ekerholm, Steven P	2146	2,263.00	0.00	2,263.00	0.00	0.00
	402500 - 404999 --	O/E & MDRS SAL		4,601.00	0.00	4,601.00	0.00	0.00

EXPENSE TOTAL 4,601.00 0.00 4,601.00
TOTAL 4,601.00 0.00 4,601.00 0.00 0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
10	40389 Visual Art	43795		1100	41080224 Visual Art Operating

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00481504	Associate Professor - VAPA	Brodar, Valerie Ann	1102	62,296.00	0.00	62,296.00	1.00	0.00
00481505	Senior Instructor- Visual Arts	Dass, Carol S	1104	18,976.00	0.00	18,976.00	0.50	0.00
00481507	Senior Instructor- Visual Arts	Foss, Pauline Lenore	1104	39,383.00	0.00	39,383.00	1.00	0.00
00481510	Instructor - Visual Arts	Rau, Claire J	1105	36,676.00	0.00	36,676.00	1.00	0.00
00481511	Asst Professor	Drieth, Corey D	1103	54,709.00	0.00	54,709.00	1.00	0.00
00481512	Asst Professor	Barton, Matthew R	1103	54,974.00	0.00	54,974.00	1.00	0.00
00481514	Instructor - Visual Arts	Steen, Eric M	1105	33,524.00	0.00	33,524.00	1.00	0.00



00481515	Instructor - Visual Arts	Schubert, Erik R	1105	27,797.00	0.00	27,797.00	0.83	0.00
00481516	Instructor - Visual Arts	Lundberg, Olivia Dawn	1105	16,924.00	0.00	16,924.00	0.50	0.00
00481519	Fac Prog Co-Dir of Visual Arts	Drieth, Corey D	1433	550.00	0.00	550.00	0.00	0.00
00481519	Fac Prog Co-Dir of Visual Arts	Barton, Matthew R	1433	550.00	0.00	550.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				346,359.00	0.00	346,359.00	7.83	0.00
From Budget Journal Lines				Not in Pers. Budg.				
401000 - 402199 -- FAC P/TGR SAL				26,457.00	0.00	26,457.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				1,700.00	0.00	1,700.00		
700000 - 709999 -- TRAVEL				2,400.00	0.00	2,400.00		
EXPENSE TOTAL				376,916.00	0.00	376,916.00		
TOTAL				376,916.00	0.00	376,916.00	7.83	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40389 Visual Art	43796		1100	41080227	PROGFEE VISUAL ART		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(13,995.00)	0.00	(13,995.00)		
450000 - 699999 -- OPERATING EXPENSES				13,995.00	0.00	13,995.00		
REVENUE TOTAL				(13,995.00)	0.00	(13,995.00)		
EXPENSE TOTAL				13,995.00	0.00	13,995.00		
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	71,863.00	0.00	71,863.00	1.00	0.00
00481506	Associate Professor w/tenure	Auther, Elissa A	1102	61,015.00	0.00	61,015.00	0.50	0.00
00481520	Fac Prog Dir of Art History	Auther, Elissa A	1433	1,100.00	0.00	1,100.00	0.00	0.00
400000 - 400999 -- FAC FTP SAL				133,978.00	0.00	133,978.00	1.50	0.00
From Budget Journal Lines				Not in Pers. Budg.				
401000 - 402199 -- FAC P/TGR SAL				36,077.00	0.00	36,077.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				1,100.00	0.00	1,100.00		
700000 - 709999 -- TRAVEL				1,600.00	0.00	1,600.00		
EXPENSE TOTAL				172,755.00	0.00	172,755.00		
TOTAL				172,755.00	0.00	172,755.00	1.50	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40390 Art History	43793		1100	41080219	PROGFEE ART HISTORY		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS				(1,601.00)	0.00	(1,601.00)		
450000 - 699999 -- OPERATING EXPENSES				1,601.00	0.00	1,601.00		
REVENUE TOTAL				(1,601.00)	0.00	(1,601.00)		
EXPENSE TOTAL				1,601.00	0.00	1,601.00		
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
From Budget Journal Lines				Not in Pers. Budg.				
407500 - 409999 -- STD & OTH PER SAL				19,060.00	0.00	19,060.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				30,774.00	0.00	30,774.00		



700000 - 709999 -- TRAVEL	612.00	0.00	612.00		
EXPENSE TOTAL	50,446.00	0.00	50,446.00		
TOTAL	50,446.00	0.00	50,446.00	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	Gilford, Kevin C.	2121	44,064.00	0.00	44,064.00	1.00	0.00
00412105	Sustainability Director	Kogan, Linda G.	2119	77,245.00	0.00	77,245.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		121,309.00	0.00	121,309.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,000.00	0.00	15,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		15,000.00	0.00	15,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		12,314.00	0.00	12,314.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
EXPENSE TOTAL				149,623.00	0.00	149,623.00		
TOTAL				149,623.00	0.00	149,623.00	2.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
10	40392 Pre-Collegiate Programs	24492		1500	41014382	Pre Collegiate Prgm		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
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
	450000 - 699999 --	OPERATING EXPENSES		2,193.00	0.00	2,193.00		
EXPENSE TOTAL				84,122.00	0.00	84,122.00		
TOTAL				84,122.00	0.00	84,122.00	1.40	0.00

FUND 10 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(96,859,203.00)	0.00	(96,859,203.00)		
FUND EXPENSE TOTAL	95,786,192.00	0.00	95,786,192.00		
FUND TRANSFERS IN TOTAL	(706,027.00)	0.00	(706,027.00)		
FUND TRANSFERS OUT TOTAL	3,144,938.00	0.00	3,144,938.00		
FUND TOTAL	1,365,900.00	0.00	1,365,900.00	819.58	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
11	40008 CSCC-Other Revenues &Transfers	23361		1600	41127969	F&A - Contract & Grant		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	315000 - 315999 --	FACILITIES&ADMIN REIMBURSEMNTS		(1,319,270.00)	0.00	(1,319,270.00)		
REVENUE TOTAL				(1,319,270.00)	0.00	(1,319,270.00)		
TOTAL				(1,319,270.00)	0.00	(1,319,270.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
11	40008 CSCC-Other Revenues &Transfers	23373		1600	41128564	F&A - Financial Aid		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	315000 - 315999 --	FACILITIES&ADMIN REIMBURSEMNTS		(35,617.00)	0.00	(35,617.00)		
REVENUE TOTAL				(35,617.00)	0.00	(35,617.00)		
TOTAL				(35,617.00)	0.00	(35,617.00)	0.00	0.00



<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

FUND 11 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
FUND REVENUE TOTAL				(1,365,900.00)	0.00	(1,365,900.00)		
FUND TOTAL				(1,365,900.00)	0.00	(1,365,900.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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		
	960000 - 969999 --	GENERAL RECHARGES		200.00	0.00	200.00		
EXPENSE TOTAL				2,700.00	0.00	2,700.00		
TOTAL				2,700.00	0.00	2,700.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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		(56,000.00)	0.00	(56,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,000.00	0.00	11,000.00		
	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		1,200.00	0.00	1,200.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(12,250.00)	0.00	(12,250.00)	0.00	0.00
REVENUE TOTAL				(58,000.00)	0.00	(58,000.00)		
EXPENSE TOTAL				64,200.00	0.00	64,200.00		
TRANSFERS IN TOTAL				(12,250.00)	0.00	(12,250.00)		
TOTAL				(6,050.00)	0.00	(6,050.00)	0.00	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		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		450.00	0.00	450.00		
REVENUE TOTAL				(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL				5,450.00	0.00	5,450.00		
TOTAL				(4,550.00)	0.00	(4,550.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(104,000.00)	0.00	(104,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(25,000.00)	0.00	(25,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(5,000.00)	0.00	(5,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,000.00	0.00	10,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		90,000.00	0.00	90,000.00		
	700000 - 709999 --	TRAVEL		8,000.00	0.00	8,000.00		
	770000 - 772499 --	STUDENT AID		30,000.00	0.00	30,000.00		
	960000 - 969999 --	GENERAL RECHARGES		8,500.00	0.00	8,500.00		
	REVENUE TOTAL			(134,000.00)	0.00	(134,000.00)		
	EXPENSE TOTAL			146,500.00	0.00	146,500.00		
	TOTAL			12,500.00	0.00	12,500.00	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	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		(28,000.00)	0.00	(28,000.00)		
	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
	450000 - 699999 --	OPERATING EXPENSES		13,000.00	0.00	13,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,075.00	0.00	2,075.00		
	REVENUE TOTAL			(28,000.00)	0.00	(28,000.00)		
	EXPENSE TOTAL			26,075.00	0.00	26,075.00		
	TOTAL			(1,925.00)	0.00	(1,925.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(126,000.00)	0.00	(126,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
00415502	Head Women's Basketball Coach	Laster, Corey C	2125	49,537.00	0.00	49,537.00	1.00	0.00
00415512	Asst Women's Basketball Coach	Lahnert, David Mark	2126	7,200.00	0.00	7,200.00	0.40	0.00
	402500 - 404999 --	O/E &MDRS SAL		56,737.00	0.00	56,737.00	1.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,300.00	0.00	20,300.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		20,300.00	0.00	20,300.00	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		9,935.00	0.00	9,935.00		
	REVENUE TOTAL			(131,000.00)	0.00	(131,000.00)		
	EXPENSE TOTAL			127,972.00	0.00	127,972.00		



TOTAL	(3,028.00)	0.00	(3,028.00)	1.40	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(96,000.00)	0.00	(96,000.00)		
	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	40,479.00	0.00	40,479.00	1.00	0.00
00415517	Asst Women's Softball Coach	Pettrow, Donald	2126	5,063.00	0.00	5,063.00	0.40	0.00
	402500 - 404999 --	O/E &MDRS SAL		45,542.00	0.00	45,542.00	1.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		12,220.00	0.00	12,220.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		12,220.00	0.00	12,220.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	700000 - 709999 --	TRAVEL		25,000.00	0.00	25,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,615.00	0.00	7,615.00		
REVENUE TOTAL				(104,000.00)	0.00	(104,000.00)		
EXPENSE TOTAL				100,377.00	0.00	100,377.00		
TOTAL				(3,623.00)	0.00	(3,623.00)	1.40	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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		(89,000.00)	0.00	(89,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(12,000.00)	0.00	(12,000.00)		
00415504	Head Womens Volleyball Coach	Barnett, Keith Joseph	2125	37,422.00	0.00	37,422.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		37,422.00	0.00	37,422.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,523.00	0.00	16,523.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		16,523.00	0.00	16,523.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	700000 - 709999 --	TRAVEL		23,000.00	0.00	23,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,596.00	0.00	7,596.00		
REVENUE TOTAL				(101,000.00)	0.00	(101,000.00)		
EXPENSE TOTAL				94,541.00	0.00	94,541.00		
TOTAL				(6,459.00)	0.00	(6,459.00)	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		(124,000.00)	0.00	(124,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
00415513	Asst Men's BB Coach	Vacant	2126	10,000.00	0.00	10,000.00	0.40	0.00
	402500 - 404999 --	O/E &MDRS SAL		10,000.00	0.00	10,000.00	0.40	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,410.00	0.00	1,410.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS 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 9,860.00 0.00 9,860.00

REVENUE TOTAL (128,000.00) 0.00 (128,000.00)

EXPENSE TOTAL 62,270.00 0.00 62,270.00

TOTAL (65,730.00) 0.00 (65,730.00) 0.40 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 (57,500.00) 0.00 (57,500.00)

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

00415508 Head Men's Golf Coach/PGM LiasTrujillo, Phil V 2125 18,114.00 0.00 18,114.00 0.77 0.00

402500 - 404999 -- O/E &MDRS SAL 18,114.00 0.00 18,114.00 0.77 0.00

From Budget Journal Lines Not in Pers. Budg. 3,335.00 0.00 3,335.00 0.00 0.00

422500 - 424999 -- O/E/MDRS BEN 3,335.00 0.00 3,335.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 8,000.00 0.00 8,000.00

700000 - 709999 -- TRAVEL 22,000.00 0.00 22,000.00

960000 - 969999 -- GENERAL RECHARGES 4,250.00 0.00 4,250.00

REVENUE TOTAL (59,500.00) 0.00 (59,500.00)

EXPENSE TOTAL 55,699.00 0.00 55,699.00

TOTAL (3,801.00) 0.00 (3,801.00) 0.77 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40009 IA-IntercollegiateAthleticsAdm 23398 2000 42026719 Mens Soccer

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS (91,000.00) 0.00 (91,000.00)

280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE (10,000.00) 0.00 (10,000.00)

00415505 Head Men's Soccer Coach Keen, Johnnie Dalton 2125 41,000.00 0.00 41,000.00 1.00 0.00

402500 - 404999 -- O/E &MDRS SAL 41,000.00 0.00 41,000.00 1.00 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 10,000.00 0.00 10,000.00

700000 - 709999 -- TRAVEL 20,000.00 0.00 20,000.00

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

960000 - 969999 -- GENERAL RECHARGES 6,947.00 0.00 6,947.00

REVENUE TOTAL (101,000.00) 0.00 (101,000.00)

EXPENSE TOTAL 101,147.00 0.00 101,147.00

TOTAL 147.00 0.00 147.00 1.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40009 IA-IntercollegiateAthleticsAdm 23400 2000 42011633 Mens/Womens Xcountry

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
220000 - 229999 -- STUDENT FEES & FEE REFUNDS (84,000.00) 0.00 (84,000.00)

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

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



00415509	Head-Track&Field/XCountryCoachMisch, Mark Douglas	2125	35,071.00	0.00	35,071.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL		35,071.00	0.00	35,071.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.	11,100.00	0.00	11,100.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN		11,100.00	0.00	11,100.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES		8,500.00	0.00	8,500.00		
	700000 - 709999 -- TRAVEL		22,000.00	0.00	22,000.00		
	960000 - 969999 -- GENERAL RECHARGES		6,690.00	0.00	6,690.00		
	REVENUE TOTAL		(88,500.00)	0.00	(88,500.00)		
	EXPENSE TOTAL		83,361.00	0.00	83,361.00		
	TOTAL		(5,139.00)	0.00	(5,139.00)	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	37532		2000	42066639 Volleyball Camp			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(20,000.00)	0.00	(20,000.00)		
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	37593		2000	42066819 Track			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(75,000.00)	0.00	(75,000.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(2,000.00)	0.00	(2,000.00)		
00415545	AsstM&WTrack&Field/XC Coach	Harmer, David James	2126	30,855.00	0.00	30,855.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			30,855.00	0.00	30,855.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		12,207.00	0.00	12,207.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			12,207.00	0.00	12,207.00	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			6,015.00	0.00	6,015.00		
	REVENUE TOTAL			(77,000.00)	0.00	(77,000.00)		
	EXPENSE TOTAL			77,077.00	0.00	77,077.00		
	TOTAL			77.00	0.00	77.00	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40009 IA-IntercollegiateAthleticsAdm	40253		2000	42071894 Intercollegiate Facilities			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(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		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>
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		(90,000.00)	0.00	(90,000.00)		
	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	35,397.00	0.00	35,397.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		35,397.00	0.00	35,397.00	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.		9,630.00	0.00	9,630.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		9,630.00	0.00	9,630.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		980.00	0.00	980.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		980.00	0.00	980.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	700000 - 709999 --	TRAVEL		20,000.00	0.00	20,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,025.00	0.00	7,025.00		
	REVENUE TOTAL			(94,500.00)	0.00	(94,500.00)		
	EXPENSE TOTAL			87,032.00	0.00	87,032.00		
	TOTAL			(7,468.00)	0.00	(7,468.00)	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 Running 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		
	960000 - 969999 --	GENERAL RECHARGES		38.00	0.00	38.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				538.00	0.00	538.00		
TOTAL				(1,462.00)	0.00	(1,462.00)	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	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		(10,000.00)	0.00	(10,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	960000 - 969999 --	GENERAL RECHARGES		600.00	0.00	600.00		
REVENUE TOTAL				(10,000.00)	0.00	(10,000.00)		
EXPENSE TOTAL				6,600.00	0.00	6,600.00		
TOTAL				(3,400.00)	0.00	(3,400.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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		(946,596.00)	0.00	(946,596.00)		
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(3,000.00)	0.00	(3,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(23,954.00)	0.00	(23,954.00)		
00450107	DMBA Program Director	Sangermano, Karen S	2119	29,016.00	0.00	29,016.00	0.50	0.00
00450117	Educational Technologist	Parks, Tracy Ann	2177	15,615.00	0.00	15,615.00	0.25	0.00
00450192	MBA Admissions Specialist	Schauland, Jolene Devra	2177	9,469.00	0.00	9,469.00	0.25	0.00
	402500 - 404999 --	O/E &MDRS SAL		54,100.00	0.00	54,100.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,689.00	0.00	15,689.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		15,689.00	0.00	15,689.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		208.00	0.00	208.00		
REVENUE TOTAL				(973,550.00)	0.00	(973,550.00)		
EXPENSE TOTAL				72,497.00	0.00	72,497.00		
TOTAL				(901,053.00)	0.00	(901,053.00)	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	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		(45,000.00)	0.00	(45,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		35,000.00	0.00	35,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,905.00	0.00	2,905.00		
REVENUE TOTAL				(45,000.00)	0.00	(45,000.00)		
EXPENSE TOTAL				37,905.00	0.00	37,905.00		
TOTAL				(7,095.00)	0.00	(7,095.00)	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	40025 BUS-Administrative Operations	42781		1100	42077631 ES COB Internatl Cert 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.		10,000.00	0.00	10,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,900.00	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		500.00	0.00	500.00		
	700000 - 709999 --	TRAVEL		13,500.00	0.00	13,500.00		



960000 - 969999 -- GENERAL RECHARGES 2,233.00 0.00 2,233.00

REVENUE TOTAL (50,000.00) 0.00 (50,000.00)

EXPENSE TOTAL 29,133.00 0.00 29,133.00

TOTAL (20,867.00) 0.00 (20,867.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40036 EDUC-Administrative Operations 32415 1100 42053949 ES COE K12 Contract 33

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
205000 - 214999 -- TUITION AND TUITION REFUNDS (7,300.00) 0.00 (7,300.00)

From Budget Journal Lines Not in Pers. Budg. 1,100.00 0.00 1,100.00 0.00 0.00

400000 - 400999 -- FAC FTP SAL 1,100.00 0.00 1,100.00 0.00 0.00

From Budget Journal Lines Not in Pers. Budg. 200.00 0.00 200.00 0.00 0.00

418400 - 420499 -- FAC FT BEN 200.00 0.00 200.00 0.00 0.00

450000 - 699999 -- OPERATING EXPENSES 25.00 0.00 25.00

960000 - 969999 -- GENERAL RECHARGES 110.00 0.00 110.00

997000 - 999997 -- VOLUNTARY TRANSFERS OUT 5,000.00 0.00 5,000.00 0.00 0.00

REVENUE TOTAL (7,300.00) 0.00 (7,300.00)

EXPENSE TOTAL 1,435.00 0.00 1,435.00

TRANSFERS OUT TOTAL 5,000.00 0.00 5,000.00

TOTAL (865.00) 0.00 (865.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40036 EDUC-Administrative Operations 33778 1100 42057695 ES COE ESL ONLINE 18

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
205000 - 214999 -- TUITION AND TUITION REFUNDS (30,000.00) 0.00 (30,000.00)

280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE (1,565.00) 0.00 (1,565.00)

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

400000 - 400999 -- FAC FTP SAL 6,000.00 0.00 6,000.00 0.00 0.00

From Budget Journal Lines Not in Pers. Budg. 1,800.00 0.00 1,800.00 0.00 0.00

418400 - 420499 -- FAC FT BEN 1,800.00 0.00 1,800.00 0.00 0.00

960000 - 969999 -- GENERAL RECHARGES 647.00 0.00 647.00

997000 - 999997 -- VOLUNTARY TRANSFERS OUT 21,000.00 0.00 21,000.00 0.00 0.00

REVENUE TOTAL (31,565.00) 0.00 (31,565.00)

EXPENSE TOTAL 8,447.00 0.00 8,447.00

TRANSFERS OUT TOTAL 21,000.00 0.00 21,000.00

TOTAL (2,118.00) 0.00 (2,118.00) 0.00 0.00

Fund Organization Program Project/Grant Exp Purpose Speed Type
20 40036 EDUC-Administrative Operations 34692 1100 42059836 ES COE - TIRP Account 33

Position Description Name Jobcode Cont Amt Temp Amt Total Amt ContFTE TempFTE
205000 - 214999 -- TUITION AND TUITION REFUNDS (6,000.00) 0.00 (6,000.00)

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

960000 - 969999 -- GENERAL RECHARGES 83.00 0.00 83.00

997000 - 999997 -- VOLUNTARY TRANSFERS OUT 4,400.00 0.00 4,400.00 0.00 0.00

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

EXPENSE TOTAL 1,083.00 0.00 1,083.00

TRANSFERS OUT TOTAL 4,400.00 0.00 4,400.00



TOTAL		(517.00)	0.00	(517.00)	0.00	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 ES COE Admin 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>
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		(23,738.00)	0.00	(23,738.00) 0.00 0.00
TRANSFERS OUT TOTAL				(23,738.00)	0.00	(23,738.00)
TOTAL				(23,738.00)	0.00	(23,738.00) 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
20	40036 EDUC-Administrative Operations	36449		1100	42063589 ES COE Curriculum & Instr 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		(36,500.00)	0.00	(36,500.00)
	From Budget Journal Lines	Not in Pers. Budg.		300.00	0.00	300.00 0.00 0.00
	400000 - 400999 --	FAC FTP SAL		300.00	0.00	300.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,500.00	0.00	2,500.00 0.00 0.00
	401000 - 402199 --	FAC P/TGR SAL		2,500.00	0.00	2,500.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		275.00	0.00	275.00 0.00 0.00
	420500 - 422209 --	FAC P/TGR BEN		275.00	0.00	275.00 0.00 0.00
	450000 - 699999 --	OPERATING EXPENSES		250.00	0.00	250.00
	700000 - 709999 --	TRAVEL		100.00	0.00	100.00
	960000 - 969999 --	GENERAL RECHARGES		284.00	0.00	284.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		29,000.00	0.00	29,000.00 0.00 0.00
REVENUE TOTAL				(36,500.00)	0.00	(36,500.00)
EXPENSE TOTAL				3,709.00	0.00	3,709.00
TRANSFERS OUT TOTAL				29,000.00	0.00	29,000.00
TOTAL				(3,791.00)	0.00	(3,791.00) 0.00 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		(20,000.00)	0.00	(20,000.00)
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(800.00)	0.00	(800.00)
	From Budget Journal Lines	Not in Pers. Budg.		3,900.00	0.00	3,900.00 0.00 0.00
	400000 - 400999 --	FAC FTP SAL		3,900.00	0.00	3,900.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,131.00	0.00	1,131.00 0.00 0.00
	418400 - 420499 --	FAC FT BEN		1,131.00	0.00	1,131.00 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		434.00	0.00	434.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		13,600.00	0.00	13,600.00 0.00 0.00
REVENUE TOTAL				(20,800.00)	0.00	(20,800.00)
EXPENSE TOTAL				5,665.00	0.00	5,665.00
TRANSFERS OUT TOTAL				13,600.00	0.00	13,600.00
TOTAL				(1,535.00)	0.00	(1,535.00) 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>			
20	40036 EDUC-Administrative Operations	37949		1100	42067593 ES COE Space Foundation 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		(3,500.00)	0.00	(3,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		42.00	0.00	42.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		2,500.00	0.00	2,500.00	0.00	0.00
	REVENUE TOTAL			(3,500.00)	0.00	(3,500.00)		
	EXPENSE TOTAL			542.00	0.00	542.00		
	TRANSFERS OUT TOTAL			2,500.00	0.00	2,500.00		
	TOTAL			(458.00)	0.00	(458.00)	0.00	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 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		(25,000.00)	0.00	(25,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		6,500.00	0.00	6,500.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		6,500.00	0.00	6,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,997.00	0.00	1,997.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,997.00	0.00	1,997.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		705.00	0.00	705.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		14,200.00	0.00	14,200.00	0.00	0.00
	REVENUE TOTAL			(25,000.00)	0.00	(25,000.00)		
	EXPENSE TOTAL			9,202.00	0.00	9,202.00		
	TRANSFERS OUT TOTAL			14,200.00	0.00	14,200.00		
	TOTAL			(1,598.00)	0.00	(1,598.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(36,000.00)	0.00	(36,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(900.00)	0.00	(900.00)		
	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.		2,100.00	0.00	2,100.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		2,100.00	0.00	2,100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		770.00	0.00	770.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		770.00	0.00	770.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		264.00	0.00	264.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		264.00	0.00	264.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		611.00	0.00	611.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		26,000.00	0.00	26,000.00	0.00	0.00
	REVENUE TOTAL			(36,900.00)	0.00	(36,900.00)		
	EXPENSE TOTAL			7,745.00	0.00	7,745.00		
	TRANSFERS OUT TOTAL			26,000.00	0.00	26,000.00		
	TOTAL			(3,155.00)	0.00	(3,155.00)	0.00	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		(12,000.00)	0.00	(12,000.00)		
280000 - 289999	--	AUXILLIARY ENTERPRISE REVENUE		(290.00)	0.00	(290.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,400.00	0.00	1,400.00	0.00	0.00
401000 - 402199	--	FAC P/TGR SAL		1,400.00	0.00	1,400.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		116.00	0.00	116.00	0.00	0.00
420500 - 422209	--	FAC P/TGR BEN		116.00	0.00	116.00	0.00	0.00
450000 - 699999	--	OPERATING EXPENSES		100.00	0.00	100.00		
960000 - 969999	--	GENERAL RECHARGES		134.00	0.00	134.00		
997000 - 999997	--	VOLUNTARY TRANSFERS OUT		9,500.00	0.00	9,500.00	0.00	0.00
REVENUE TOTAL				(12,290.00)	0.00	(12,290.00)		
EXPENSE TOTAL				1,750.00	0.00	1,750.00		
TRANSFERS OUT TOTAL				9,500.00	0.00	9,500.00		
TOTAL				(1,040.00)	0.00	(1,040.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		(8,250.00)	0.00	(8,250.00)		
280000 - 289999	--	AUXILLIARY ENTERPRISE REVENUE		(290.00)	0.00	(290.00)		
	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.		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		100.00	0.00	100.00		
960000 - 969999	--	GENERAL RECHARGES		142.00	0.00	142.00		
997000 - 999997	--	VOLUNTARY TRANSFERS OUT		6,000.00	0.00	6,000.00	0.00	0.00
REVENUE TOTAL				(8,540.00)	0.00	(8,540.00)		
EXPENSE TOTAL				1,857.00	0.00	1,857.00		
TRANSFERS OUT TOTAL				6,000.00	0.00	6,000.00		
TOTAL				(683.00)	0.00	(683.00)	0.00	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		(28,900.00)	0.00	(28,900.00)		
280000 - 289999	--	AUXILLIARY ENTERPRISE REVENUE		(986.00)	0.00	(986.00)		
	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.		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.		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.	500.00	0.00	500.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN		500.00	0.00	500.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		100.00	0.00	100.00		
960000 - 969999 -- GENERAL RECHARGES		488.00	0.00	488.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		21,000.00	0.00	21,000.00	0.00	0.00
REVENUE TOTAL		(29,886.00)	0.00	(29,886.00)		
EXPENSE TOTAL		6,362.00	0.00	6,362.00		
TRANSFERS OUT TOTAL		21,000.00	0.00	21,000.00		
TOTAL		(2,524.00)	0.00	(2,524.00)	0.00	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 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			(600.00)	0.00	(600.00)		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			198.00	0.00	198.00	0.00	0.00
REVENUE TOTAL				(600.00)	0.00	(600.00)		
TRANSFERS OUT TOTAL				198.00	0.00	198.00		
TOTAL				(402.00)	0.00	(402.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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			(10,200.00)	0.00	(10,200.00)		
280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE			(348.00)	0.00	(348.00)		
From Budget Journal Lines	Not in Pers. Budg.			1,800.00	0.00	1,800.00	0.00	0.00
401000 - 402199 --	FAC P/TGR SAL			1,800.00	0.00	1,800.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			138.00	0.00	138.00	0.00	0.00
420500 - 422209 --	FAC P/TGR BEN			138.00	0.00	138.00	0.00	0.00
450000 - 699999 --	OPERATING EXPENSES			100.00	0.00	100.00		
960000 - 969999 --	GENERAL RECHARGES			169.00	0.00	169.00		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			7,500.00	0.00	7,500.00	0.00	0.00
REVENUE TOTAL				(10,548.00)	0.00	(10,548.00)		
EXPENSE TOTAL				2,207.00	0.00	2,207.00		
TRANSFERS OUT TOTAL				7,500.00	0.00	7,500.00		
TOTAL				(841.00)	0.00	(841.00)	0.00	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 Matrix Center 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			(6,750.00)	0.00	(6,750.00)		
280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE			(870.00)	0.00	(870.00)		
997000 - 999997 --	VOLUNTARY TRANSFERS OUT			6,858.00	0.00	6,858.00	0.00	0.00
REVENUE TOTAL				(7,620.00)	0.00	(7,620.00)		
TRANSFERS OUT TOTAL				6,858.00	0.00	6,858.00		
TOTAL				(762.00)	0.00	(762.00)	0.00	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		(175,000.00)	0.00	(175,000.00)		
00470317	Program Director	Daughton, William Joseph	2173	35,000.00	0.00	35,000.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		35,000.00	0.00	35,000.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,150.00	0.00	10,150.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		10,150.00	0.00	10,150.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,245.00	0.00	4,245.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		102,461.00	0.00	102,461.00	0.00	0.00
REVENUE TOTAL				(175,000.00)	0.00	(175,000.00)		
EXPENSE TOTAL				55,395.00	0.00	55,395.00		
TRANSFERS OUT TOTAL				102,461.00	0.00	102,461.00		
TOTAL				(17,144.00)	0.00	(17,144.00)	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	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)		
	From Budget Journal Lines	Not in Pers. Budg.		32,000.00	0.00	32,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		32,000.00	0.00	32,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,560.00	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
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		2,885.00	0.00	2,885.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(36,825.00)	0.00	(36,825.00)	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				37,645.00	0.00	37,645.00		
TRANSFERS IN TOTAL				(36,825.00)	0.00	(36,825.00)		
TRANSFERS OUT TOTAL				180.00	0.00	180.00		
TOTAL				0.00	0.00	0.00	0.00	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40042 EAS-Administrative Operations	46997		1100	42089615 EAS-Space Ops Ext Studies			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	From Budget Journal Lines	Not in Pers. Budg.		29,000.00	0.00	29,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		29,000.00	0.00	29,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,320.00	0.00	2,320.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		2,320.00	0.00	2,320.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		2,616.00	0.00	2,616.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(34,136.00)	0.00	(34,136.00)	0.00	0.00
EXPENSE TOTAL				34,136.00	0.00	34,136.00		
TRANSFERS IN TOTAL				(34,136.00)	0.00	(34,136.00)		
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	53650		1100	42000053 ES EAS PLTW 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		(70,000.00)	0.00	(70,000.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		23,100.00	0.00	23,100.00	0.00	0.00
	REVENUE TOTAL			(70,000.00)	0.00	(70,000.00)		
	TRANSFERS OUT TOTAL			23,100.00	0.00	23,100.00		
	TOTAL			(46,900.00)	0.00	(46,900.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40051 LAS-Administrative Operations	28254		1100	42043267 ES LAS Indirect Costs 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>
00480110	LAS - Dir of Extended Studies	Glach, Brian Edward	2119	61,851.00	0.00	61,851.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		61,851.00	0.00	61,851.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,292.00	0.00	20,292.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		20,292.00	0.00	20,292.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,800.00	0.00	6,800.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(88,733.00)	0.00	(88,733.00)	0.00	0.00
	EXPENSE TOTAL			89,943.00	0.00	89,943.00		
	TRANSFERS IN TOTAL			(88,733.00)	0.00	(88,733.00)		
	TOTAL			1,210.00	0.00	1,210.00	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>
	From Budget Journal Lines	Not in Pers. Budg.		900.00	0.00	900.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		900.00	0.00	900.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		43.00	0.00	43.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		43.00	0.00	43.00	0.00	0.00
	960000 - 969999 --	GENERAL RECHARGES		78.00	0.00	78.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		230.00	0.00	230.00	0.00	0.00
	EXPENSE TOTAL			1,021.00	0.00	1,021.00		
	TRANSFERS IN TOTAL			230.00	0.00	230.00		
	TOTAL			1,251.00	0.00	1,251.00	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>			
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		(260,000.00)	0.00	(260,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		24,000.00	0.00	24,000.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		24,000.00	0.00	24,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		38,000.00	0.00	38,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		38,000.00	0.00	38,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,300.00	0.00	5,300.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		5,300.00	0.00	5,300.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,300.00	0.00	3,300.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		3,300.00	0.00	3,300.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		



960000 - 969999 -- GENERAL RECHARGES	7,105.00	0.00	7,105.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	125,000.00	0.00	125,000.00	0.00	0.00
REVENUE TOTAL	(260,000.00)	0.00	(260,000.00)		
EXPENSE TOTAL	92,705.00	0.00	92,705.00		
TRANSFERS OUT TOTAL	125,000.00	0.00	125,000.00		
TOTAL	(42,295.00)	0.00	(42,295.00)	0.00	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			(112,100.00)	0.00	(112,100.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,100.00	0.00	7,100.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			7,100.00	0.00	7,100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		615.00	0.00	615.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			615.00	0.00	615.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			7,500.00	0.00	7,500.00		
	960000 - 969999 -- GENERAL RECHARGES			1,263.00	0.00	1,263.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			128,000.00	0.00	128,000.00	0.00	0.00
	REVENUE TOTAL			(112,100.00)	0.00	(112,100.00)		
	EXPENSE TOTAL			16,478.00	0.00	16,478.00		
	TRANSFERS OUT TOTAL			128,000.00	0.00	128,000.00		
	TOTAL			32,378.00	0.00	32,378.00	0.00	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			(190,500.00)	0.00	(190,500.00)		
	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.		22,000.00	0.00	22,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			22,000.00	0.00	22,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,750.00	0.00	4,750.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			4,750.00	0.00	4,750.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,100.00	0.00	2,100.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			2,100.00	0.00	2,100.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			1,200.00	0.00	1,200.00		
	960000 - 969999 -- GENERAL RECHARGES			4,569.00	0.00	4,569.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			117,000.00	0.00	117,000.00	0.00	0.00
	REVENUE TOTAL			(190,500.00)	0.00	(190,500.00)		
	EXPENSE TOTAL			59,619.00	0.00	59,619.00		
	TRANSFERS OUT TOTAL			117,000.00	0.00	117,000.00		
	TOTAL			(13,881.00)	0.00	(13,881.00)	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>			
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		(500.00)	0.00	(500.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(3,000.00)	0.00	(3,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		200.00	0.00	200.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		200.00	0.00	200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4.00	0.00	4.00	0.00	0.00
	427500 - 429999 --	STD BEN		4.00	0.00	4.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		266.00	0.00	266.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		800.00	0.00	800.00	0.00	0.00
	REVENUE TOTAL			(3,500.00)	0.00	(3,500.00)		
	EXPENSE TOTAL			3,470.00	0.00	3,470.00		
	TRANSFERS OUT TOTAL			800.00	0.00	800.00		
	TOTAL			770.00	0.00	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	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>
	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	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		(100,000.00)	0.00	(100,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		249.00	0.00	249.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		33,000.00	0.00	33,000.00	0.00	0.00
	REVENUE TOTAL			(100,000.00)	0.00	(100,000.00)		
	EXPENSE TOTAL			3,249.00	0.00	3,249.00		
	TRANSFERS OUT TOTAL			33,000.00	0.00	33,000.00		
	TOTAL			(63,751.00)	0.00	(63,751.00)	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>			
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>
	450000 - 699999 --	OPERATING EXPENSES		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		291.00	0.00	291.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(4,000.00)	0.00	(4,000.00)	0.00	0.00
	EXPENSE TOTAL			3,791.00	0.00	3,791.00		
	TRANSFERS IN TOTAL			(4,000.00)	0.00	(4,000.00)		
	TOTAL			(209.00)	0.00	(209.00)	0.00	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		91.00	0.00	91.00		
EXPENSE TOTAL				1,191.00	0.00	1,191.00		
TOTAL				1,191.00	0.00	1,191.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40055 LAS - Language & Cultures	28924		1100	42045424 Extended Studies - Lang & Cult

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		83.00	0.00	83.00		
EXPENSE TOTAL				1,083.00	0.00	1,083.00		
TOTAL				1,083.00	0.00	1,083.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		307.00	0.00	307.00		
	960000 - 969999 --	GENERAL RECHARGES		25.00	0.00	25.00		
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		11.00	0.00	11.00		
	960000 - 969999 --	GENERAL RECHARGES		1.00	0.00	1.00		
EXPENSE TOTAL				12.00	0.00	12.00		
TOTAL				12.00	0.00	12.00	0.00	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		(80,000.00)	0.00	(80,000.00)		
00484115	Technical Dir - Theatreworks	Ballard, Roy Charles	2143	11,011.00	0.00	11,011.00	0.33	0.00
	402500 - 404999 --	O/E &MDRS SAL		11,011.00	0.00	11,011.00	0.33	0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,358.00	0.00	4,358.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		4,358.00	0.00	4,358.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		58,000.00	0.00	58,000.00		
	960000 - 969999 --	GENERAL RECHARGES		6,068.00	0.00	6,068.00		
REVENUE TOTAL				(80,000.00)	0.00	(80,000.00)		
EXPENSE TOTAL				79,437.00	0.00	79,437.00		
TOTAL				(563.00)	0.00	(563.00)	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		5,000.00	0.00	5,000.00		
	700000 - 709999 --	TRAVEL		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		747.00	0.00	747.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(3,000.00)	0.00	(3,000.00)	0.00	0.00
	EXPENSE TOTAL			9,747.00	0.00	9,747.00		
	TRANSFERS IN TOTAL			(3,000.00)	0.00	(3,000.00)		
	TOTAL			6,747.00	0.00	6,747.00	0.00	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		42.00	0.00	42.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(450.00)	0.00	(450.00)	0.00	0.00
	EXPENSE TOTAL			542.00	0.00	542.00		
	TRANSFERS IN TOTAL			(450.00)	0.00	(450.00)		
	TOTAL			92.00	0.00	92.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40066 LAS-Physics	51823		1100	42000036	Extended Studies - 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>
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		42.00	0.00	42.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(450.00)	0.00	(450.00)	0.00	0.00
	EXPENSE TOTAL			542.00	0.00	542.00		
	TRANSFERS IN TOTAL			(450.00)	0.00	(450.00)		
	TOTAL			92.00	0.00	92.00	0.00	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		4.00	0.00	4.00		
	960000 - 969999 --	GENERAL RECHARGES		1.00	0.00	1.00		
	EXPENSE TOTAL			5.00	0.00	5.00		
	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>			
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		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		42.00	0.00	42.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(600.00)	0.00	(600.00)	0.00	0.00
	EXPENSE TOTAL			542.00	0.00	542.00		
	TRANSFERS IN TOTAL			(600.00)	0.00	(600.00)		
	TOTAL			(58.00)	0.00	(58.00)	0.00	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		199.00	0.00	199.00		
EXPENSE TOTAL				2,599.00	0.00	2,599.00		
TOTAL				2,599.00	0.00	2,599.00	0.00	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		300.00	0.00	300.00		
	960000 - 969999 --	GENERAL RECHARGES		25.00	0.00	25.00		
EXPENSE TOTAL				325.00	0.00	325.00		
TOTAL				325.00	0.00	325.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		(20,400.00)	0.00	(20,400.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		3,672.00	0.00	3,672.00	0.00	0.00
REVENUE TOTAL				(20,400.00)	0.00	(20,400.00)		
TRANSFERS OUT TOTAL				3,672.00	0.00	3,672.00		
TOTAL				(16,728.00)	0.00	(16,728.00)	0.00	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		(1,500.00)	0.00	(1,500.00)		
REVENUE TOTAL				(1,500.00)	0.00	(1,500.00)		
TOTAL				(1,500.00)	0.00	(1,500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	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		(10,200.00)	0.00	(10,200.00)		
	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		321.00	0.00	321.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		3,366.00	0.00	3,366.00	0.00	0.00
REVENUE TOTAL				(10,200.00)	0.00	(10,200.00)		
EXPENSE TOTAL				4,191.00	0.00	4,191.00		
TRANSFERS OUT TOTAL				3,366.00	0.00	3,366.00		
TOTAL				(2,643.00)	0.00	(2,643.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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		(25,500.00)	0.00	(25,500.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		4,590.00	0.00	4,590.00	0.00	0.00
REVENUE TOTAL				(25,500.00)	0.00	(25,500.00)		
TRANSFERS OUT TOTAL				4,590.00	0.00	4,590.00		
TOTAL				(20,910.00)	0.00	(20,910.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(6,000.00)	0.00	(6,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		250.00	0.00	250.00		
REVENUE TOTAL				(6,000.00)	0.00	(6,000.00)		
EXPENSE TOTAL				3,250.00	0.00	3,250.00		
TOTAL				(2,750.00)	0.00	(2,750.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40088 IT-Media Services	30270		1400	42049120 Extended Studies-Media Service			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10,000.00)	0.00	(10,000.00)		
REVENUE 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>			
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		(526,000.00)	0.00	(526,000.00)		
00420110	Network Specialist	Hinckley, Verta M	2179	41,350.00	0.00	41,350.00	1.00	0.00
00421101	CTO & Executive Director of IT	Wilson, Ralph J	2118	14,113.00	0.00	14,113.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		55,463.00	0.00	55,463.00	1.10	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.		12,419.00	0.00	12,419.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		12,419.00	0.00	12,419.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		215.00	0.00	215.00	0.00	0.00
	427500 - 429999 --	STD BEN		215.00	0.00	215.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		244,650.00	0.00	244,650.00		
	810000 - 812499 --	FIXED ASSET COSTS		2,600.00	0.00	2,600.00		
	960000 - 969999 --	GENERAL RECHARGES		30,654.00	0.00	30,654.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(20.00)	0.00	(20.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		126,030.00	0.00	126,030.00	0.00	0.00
REVENUE TOTAL				(526,000.00)	0.00	(526,000.00)		
EXPENSE TOTAL				401,001.00	0.00	401,001.00		
TRANSFERS IN TOTAL				(20.00)	0.00	(20.00)		
TRANSFERS OUT TOTAL				126,030.00	0.00	126,030.00		



TOTAL		1,011.00	0.00	1,011.00	1.10	0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
20	40090 LIB-Library Operations	30271		1400	42049112 Extended Studies-Library	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	790000 - 792499 --	BOOKS & PERIODICALS (LIBRARY)		46,000.00	0.00	46,000.00
	960000 - 969999 --	GENERAL RECHARGES		3,450.00	0.00	3,450.00
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(50,000.00)	0.00	(50,000.00) 0.00 0.00
EXPENSE TOTAL				49,450.00	0.00	49,450.00
TRANSFERS IN TOTAL				(50,000.00)	0.00	(50,000.00)
TOTAL				(550.00)	0.00	(550.00) 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
20	40094 AVCAF-Parking Operations	23993		2000	42016629 Parking Operations	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE	(2,042,079.00)	0.00	(2,042,079.00)	
00412303	Parking & Transportation Mgr	Whitfield, William Lawren	2143	66,506.00	0.00	66,506.00 1.00 0.00
00412304	Admin Operations Manager	Ryan, Claudia S	2143	38,206.00	0.00	38,206.00 0.57 0.00
	From Budget Journal Lines	Not in Pers. Budg.		4,096.00	0.00	4,096.00 0.00 0.00
	402500 - 404999 --	O/E &MDRS SAL		108,808.00	0.00	108,808.00 1.57 0.00
00400063	Security I	Greene, Aaron Joel	D8H1TX	27,489.00	0.00	27,489.00 1.00 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
00400705	Program Assistant I	Vacant	H4R1XX	37,560.00	0.00	37,560.00 1.00 0.00
00400723	IT Professional I	Halford, Norman D	H2I3XX	20,574.00	0.00	20,574.00 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		168,243.00	0.00	168,243.00 4.30 0.00
	From Budget Journal Lines	Not in Pers. Budg.		180,000.00	0.00	180,000.00 0.00 0.00
	407500 - 409999 --	STD & OTH PER SAL		180,000.00	0.00	180,000.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		20,238.00	0.00	20,238.00 0.00 0.00
	422500 - 424999 --	O/E/MDRS BEN		20,238.00	0.00	20,238.00 0.00 0.00
	From Budget Journal Lines	Not in Pers. Budg.		40,379.00	0.00	40,379.00 0.00 0.00
	425000 - 427499 --	CLASS BEN		40,379.00	0.00	40,379.00 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		65,000.00	0.00	65,000.00
	770000 - 772499 --	STUDENT AID		15,000.00	0.00	15,000.00
	960000 - 969999 --	GENERAL RECHARGES		53,050.00	0.00	53,050.00
	992000 - 994997 --	MANDATORY TRANSFERS OUT		672,988.00	0.00	672,988.00 0.00 0.00
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(350.00)	0.00	(350.00) 0.00 0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		594,000.00	0.00	594,000.00 0.00 0.00
REVENUE TOTAL				(2,042,079.00)	0.00	(2,042,079.00)
EXPENSE TOTAL				777,668.00	0.00	777,668.00
TRANSFERS IN TOTAL				(350.00)	0.00	(350.00)
TRANSFERS OUT TOTAL				1,266,988.00	0.00	1,266,988.00
TOTAL				2,227.00	0.00	2,227.00 5.87 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		(1,822,411.00)	0.00	(1,822,411.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(9,354.00)	0.00	(9,354.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,453,100.00	0.00	1,453,100.00		
	960000 - 969999 --	GENERAL RECHARGES		8.00	0.00	8.00		
REVENUE TOTAL				(1,831,765.00)	0.00	(1,831,765.00)		
EXPENSE TOTAL				1,453,108.00	0.00	1,453,108.00		
TOTAL				(378,657.00)	0.00	(378,657.00)	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>			
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		(32,093.00)	0.00	(32,093.00)		
	450000 - 699999 --	OPERATING EXPENSES		28,866.00	0.00	28,866.00		
REVENUE TOTAL				(32,093.00)	0.00	(32,093.00)		
EXPENSE TOTAL				28,866.00	0.00	28,866.00		
TOTAL				(3,227.00)	0.00	(3,227.00)	0.00	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		(186,000.00)	0.00	(186,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(166.00)	0.00	(166.00)		
	450000 - 699999 --	OPERATING EXPENSES		115,163.00	0.00	115,163.00		
REVENUE TOTAL				(186,166.00)	0.00	(186,166.00)		
EXPENSE TOTAL				115,163.00	0.00	115,163.00		
TOTAL				(71,003.00)	0.00	(71,003.00)	0.00	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		(101,714.00)	0.00	(101,714.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(13,006.00)	0.00	(13,006.00)		
	450000 - 699999 --	OPERATING EXPENSES		65,192.00	0.00	65,192.00		
REVENUE TOTAL				(114,720.00)	0.00	(114,720.00)		
EXPENSE TOTAL				65,192.00	0.00	65,192.00		
TOTAL				(49,528.00)	0.00	(49,528.00)	0.00	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		(38,000.00)	0.00	(38,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		30,130.00	0.00	30,130.00		
REVENUE TOTAL				(38,000.00)	0.00	(38,000.00)		
EXPENSE TOTAL				30,130.00	0.00	30,130.00		
TOTAL				(7,870.00)	0.00	(7,870.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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		(92,759.00)	0.00	(92,759.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(100.00)	0.00	(100.00)		
	450000 - 699999 --	OPERATING EXPENSES		55,572.00	0.00	55,572.00		
REVENUE TOTAL				(92,859.00)	0.00	(92,859.00)		
EXPENSE TOTAL				55,572.00	0.00	55,572.00		
TOTAL				(37,287.00)	0.00	(37,287.00)	0.00	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		(38,009.00)	0.00	(38,009.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(280.00)	0.00	(280.00)		
	450000 - 699999 --	OPERATING EXPENSES		27,025.00	0.00	27,025.00		
REVENUE TOTAL				(38,289.00)	0.00	(38,289.00)		
EXPENSE TOTAL				27,025.00	0.00	27,025.00		
TOTAL				(11,264.00)	0.00	(11,264.00)	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>			
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		(1,000.00)	0.00	(1,000.00)		
00412501	Bookstore Manager	Votruba, Jason Robert	2143	55,600.00	0.00	55,600.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,100.00	0.00	1,100.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		56,700.00	0.00	56,700.00	1.00	0.00
00400247	Sales Manager I	Greene, Sally Lynn	H6S1TN	40,000.00	0.00	40,000.00	1.00	0.00
00400299	Accounting Technician IV	Fogle, Renee	H8B4XX	44,532.00	0.00	44,532.00	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	23,000.00	0.00	23,000.00	0.50	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	Vacant	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	0.00	0.00
	405000 - 407499 --	CLASS SAL		323,947.00	0.00	323,947.00	6.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		101,446.00	0.00	101,446.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		101,446.00	0.00	101,446.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,830.00	0.00	16,830.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		16,830.00	0.00	16,830.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		106,903.00	0.00	106,903.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		106,903.00	0.00	106,903.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		429.00	0.00	429.00	0.00	0.00
	427500 - 429999 --	STD BEN		429.00	0.00	429.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		225,000.00	0.00	225,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	770000 - 772499 --	STUDENT AID		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		63,499.00	0.00	63,499.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		200,000.00	0.00	200,000.00	0.00	0.00



REVENUE TOTAL	(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL	907,754.00	0.00	907,754.00		
TRANSFERS OUT TOTAL	200,000.00	0.00	200,000.00		
TOTAL	1,106,754.00	0.00	1,106,754.00	7.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		(217,000.00)	0.00	(217,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		130,022.00	0.00	130,022.00		
	REVENUE TOTAL			(217,000.00)	0.00	(217,000.00)		
	EXPENSE TOTAL			130,022.00	0.00	130,022.00		
	TOTAL			(86,978.00)	0.00	(86,978.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40105 BKST-BookStore AdminOperations	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		(20,262.00)	0.00	(20,262.00)		
	450000 - 699999 --	OPERATING EXPENSES		13,684.00	0.00	13,684.00		
	REVENUE TOTAL			(20,262.00)	0.00	(20,262.00)		
	EXPENSE TOTAL			13,684.00	0.00	13,684.00		
	TOTAL			(6,578.00)	0.00	(6,578.00)	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>
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		(41,046.00)	0.00	(41,046.00)		
	450000 - 699999 --	OPERATING EXPENSES		28,248.00	0.00	28,248.00		
	REVENUE TOTAL			(41,046.00)	0.00	(41,046.00)		
	EXPENSE TOTAL			28,248.00	0.00	28,248.00		
	TOTAL			(12,798.00)	0.00	(12,798.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		(1,007,118.00)	0.00	(1,007,118.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,070.00)	0.00	(1,070.00)		
	450000 - 699999 --	OPERATING EXPENSES		602,266.00	0.00	602,266.00		
	960000 - 969999 --	GENERAL RECHARGES		225.00	0.00	225.00		
	REVENUE TOTAL			(1,008,188.00)	0.00	(1,008,188.00)		
	EXPENSE TOTAL			602,491.00	0.00	602,491.00		
	TOTAL			(405,697.00)	0.00	(405,697.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40105 BKST-BookStore AdminOperations	39013		2000	42071264 Bookstore-Shipping/Postage

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(13,000.00)	0.00	(13,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,000.00	0.00	9,000.00		
	960000 - 969999 --	GENERAL RECHARGES		675.00	0.00	675.00		



REVENUE TOTAL	(13,000.00)	0.00	(13,000.00)		
EXPENSE TOTAL	9,675.00	0.00	9,675.00		
TOTAL	(3,325.00)	0.00	(3,325.00)	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		(39,000.00)	0.00	(39,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(4,772.00)	0.00	(4,772.00)		
	450000 - 699999 --	OPERATING EXPENSES		24,009.00	0.00	24,009.00		
	960000 - 969999 --	GENERAL RECHARGES		1.00	0.00	1.00		
	REVENUE TOTAL			(43,772.00)	0.00	(43,772.00)		
	EXPENSE TOTAL			24,010.00	0.00	24,010.00		
	TOTAL			(19,762.00)	0.00	(19,762.00)	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		(34,905.00)	0.00	(34,905.00)		
	450000 - 699999 --	OPERATING EXPENSES		22,000.00	0.00	22,000.00		
	REVENUE TOTAL			(34,905.00)	0.00	(34,905.00)		
	EXPENSE TOTAL			22,000.00	0.00	22,000.00		
	TOTAL			(12,905.00)	0.00	(12,905.00)	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
	325000 - 334999 --	MISCELLANEOUS INCOME		(5,000.00)	0.00	(5,000.00)		
00417503	Marketing Project Mgr - Aux	Green, Caitlin Hilary	2174	335.00	0.00	335.00	0.00	0.00
004175063	From Budget Journal Lines	Not in Pers. Budg.		26,772.00	0.00	26,772.00	0.50	0.00
	402500 - 404999 --	O/E &MDRS SAL		27,107.00	0.00	27,107.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,800.00	0.00	9,800.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		9,800.00	0.00	9,800.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,100.00	0.00	9,100.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		9,100.00	0.00	9,100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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		20,000.00	0.00	20,000.00		
	700000 - 709999 --	TRAVEL		501.00	0.00	501.00		
	960000 - 969999 --	GENERAL RECHARGES		5,031.00	0.00	5,031.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(68,000.00)	0.00	(68,000.00)	0.00	0.00
	REVENUE TOTAL			(5,000.00)	0.00	(5,000.00)		
	EXPENSE TOTAL			71,639.00	0.00	71,639.00		
	TRANSFERS IN TOTAL			(68,000.00)	0.00	(68,000.00)		
	TOTAL			(1,361.00)	0.00	(1,361.00)	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	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	Williams, Walter Eugene	D8B3XX	34,400.00	0.00	34,400.00	1.00	0.00
00400690	Custodian I	Vacant	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
00400691	Custodian II	Jenkins, Todd Raymond	D8B2XX	23,580.00	0.00	23,580.00	1.00	0.00
00400692	Custodian I	James, Patrick	D8B1TX	23,580.00	0.00	23,580.00	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	Finklein, Mark O	D8B1TX	21,180.00	0.00	21,180.00	1.00	0.00
00400695	Custodian I	Lanie, Donald Mark	D8B1TX	21,108.00	0.00	21,108.00	1.00	0.00
00400720	Grounds & Nursery II	McKenzie, Donovan Dion	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	38,302.00	0.00	38,302.00	1.00	0.00
00400735	Structural Trades II	Kotewa, Randy L	D6D2XX	34,596.00	0.00	34,596.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		25,164.00	0.00	25,164.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			309,696.00	0.00	309,696.00	10.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		24,100.00	0.00	24,100.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			24,100.00	0.00	24,100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		94,480.00	0.00	94,480.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			94,480.00	0.00	94,480.00	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			196,000.00	0.00	196,000.00		
	700000 - 709999 -- TRAVEL			177.00	0.00	177.00		
	960000 - 969999 -- GENERAL RECHARGES			46,877.00	0.00	46,877.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(672,000.00)	0.00	(672,000.00)	0.00	0.00
	EXPENSE TOTAL			671,830.00	0.00	671,830.00		
	TRANSFERS IN TOTAL			(672,000.00)	0.00	(672,000.00)		
	TOTAL			(170.00)	0.00	(170.00)	10.50	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40118 AVCAF-AdministrativeOperations	49693		2000	42000005 Aux Serices 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>
	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
00411107	Sr Assoc VCAF & Chief of StaffSzpyrka, Susan		2110	40,520.00	0.00	40,520.00	0.25	0.00
00411109	Executive Dir - Aux Marketing	Moore, Tamara Jo	2118	87,930.00	0.00	87,930.00	1.00	0.00
00412502	Financial Program Director	Pibal, Lisa Lynn	2155	39,000.00	0.00	39,000.00	0.60	0.00
00415701	Executive Dir - Auxillary Ops	Davis, Jeffery C	2118	90,466.00	0.00	90,466.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,560.00	0.00	7,560.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			265,476.00	0.00	265,476.00	2.85	0.00
	From Budget Journal Lines	Not in Pers. Budg.		70.00	0.00	70.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			70.00	0.00	70.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		67,484.00	0.00	67,484.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			67,484.00	0.00	67,484.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,900.00	0.00	12,900.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			25,726.00	0.00	25,726.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(371,000.00)	0.00	(371,000.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			2,250.00	0.00	2,250.00	0.00	0.00



EXPENSE TOTAL	374,656.00	0.00	374,656.00		
TRANSFERS IN TOTAL	(371,000.00)	0.00	(371,000.00)		
TRANSFERS OUT TOTAL	2,250.00	0.00	2,250.00		
TOTAL	5,906.00	0.00	5,906.00	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>
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		(729,020.00)	0.00	(729,020.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(403,929.00)	0.00	(403,929.00)		
00411114	Patrol Sergeant	Pino, Peter Marc	2180	30,982.00	0.00	30,982.00	0.50	0.00
00412301	ChiefofPolice/ExecDirPblcSfty	Spice, James Michael	2118	73,341.00	0.00	73,341.00	0.70	0.00
00412302	Program Director Emer Mgmt	Stoecklein, Timothy J	2173	65,000.00	0.00	65,000.00	1.00	0.00
00412504	Patrol Sergeant	Lockwood, Grant Stewart	2180	29,796.00	0.00	29,796.00	0.50	0.00
00415902	Assoc Dir Rec-Aquatics/Fitness	Vacant	2120	496.00	0.00	496.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		199,615.00	0.00	199,615.00	2.70	0.00
00400065	Police Officer I	Rhoades, Brett Christophe	A4B2TX	47,604.00	0.00	47,604.00	1.00	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	Vacant	G1A2TX	39,444.00	0.00	39,444.00	1.00	0.00
00400553	Police Officer I	Burnette, Tina Marie	A4B2TX	47,604.00	0.00	47,604.00	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
00400606	Police Communication Tech	Wilder, James R	G1A2TX	39,600.00	0.00	39,600.00	1.00	0.00
00400619	Police Communication Tech	Heidrick, Jerod J	G1A2TX	36,504.00	0.00	36,504.00	1.00	0.00
00400622	Police Officer I	Simenson, Jeremy Theodore	A4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400624	Police Officer I	Toetz, Martin K	A4B2TX	47,604.00	0.00	47,604.00	1.00	0.00
00400700	Police Officer II	Thoms, Guy E	A4B3XX	2,646.00	0.00	2,646.00	0.11	0.00
00400750	Police Officer Intern	Vacant	A4B1IX	47,604.00	0.00	47,604.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		12,000.00	0.00	12,000.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		540,874.00	0.00	540,874.00	12.11	0.00
	From Budget Journal Lines	Not in Pers. Budg.		43,375.00	0.00	43,375.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		43,375.00	0.00	43,375.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		174,088.00	0.00	174,088.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		174,088.00	0.00	174,088.00	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		75,231.00	0.00	75,231.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		54,000.00	0.00	54,000.00	0.00	0.00
	REVENUE TOTAL			(1,132,949.00)	0.00	(1,132,949.00)		
	EXPENSE TOTAL			1,078,583.00	0.00	1,078,583.00		
	TRANSFERS OUT TOTAL			54,000.00	0.00	54,000.00		
	TOTAL			(366.00)	0.00	(366.00)	14.81	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
00400018	Asst Director for Compliance	Sutz, Amy Louise	2121	7,305.00	0.00	7,305.00	0.09	0.00
00400626	Manager for Student Loans	Toro Dietz, Michelle Mari	2143	30,900.00	0.00	30,900.00	0.59	0.00
00413305	Financial Aid Systems Analyst	Rowcotsky, Rick Steven	2178	16,567.00	0.00	16,567.00	0.25	0.00
	402500 - 404999 --	O/E &MDRS SAL		54,772.00	0.00	54,772.00	0.93	0.00
	From Budget Journal Lines	Not in Pers. Budg.		17,205.00	0.00	17,205.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		17,205.00	0.00	17,205.00	0.00	0.00



960000 - 969999 -- GENERAL RECHARGES	5,323.00	0.00	5,323.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(76,295.00)	0.00	(76,295.00)	0.00	0.00

EXPENSE TOTAL	77,300.00	0.00	77,300.00		
TRANSFERS IN TOTAL	(76,295.00)	0.00	(76,295.00)		
TOTAL	1,005.00	0.00	1,005.00	0.93	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		(8,036,661.00)	0.00	(8,036,661.00)			
00417501	Dir - Residence Life & Housing	Giese, Ralph	2119	63,960.00	0.00	63,960.00	1.00	0.00
00417502	Assoc Dir- Res Life & Housing	Kinne, Molly Susan	2120	58,036.00	0.00	58,036.00	1.00	0.00
00417504	AsstDir-Oper & PrgmCrd-SmrHsg	Horner, Steven Michael	2121	43,599.00	0.00	43,599.00	1.00	0.00
00417505	Residence Hall Manager	Vacant	2143	25,322.00	0.00	25,322.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,738.00	0.00	3,738.00	0.00	0.00
	402500 - 404999 -- O/E &MDRS SAL		194,655.00	0.00	194,655.00	4.00	0.00	
00400494	Program Assistant II	Villarreal, Samantha E.	H4R2XX	24,900.00	0.00	24,900.00	0.50	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	28,224.00	0.00	28,224.00	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	Martin, Laurie Ann	D8B1TX	22,800.00	0.00	22,800.00	1.00	0.00
00400653	Structural Trades II	Bedford, Eric P	D6D2XX	34,596.00	0.00	34,596.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		24,000.00	0.00	24,000.00	0.00	0.00
	405000 - 407499 -- CLASS SAL		268,668.00	0.00	268,668.00	8.30	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		110,000.00	0.00	110,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL		110,000.00	0.00	110,000.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		60,993.00	0.00	60,993.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN		60,993.00	0.00	60,993.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.		104,781.00	0.00	104,781.00	0.00	0.00
	425000 - 427499 -- CLASS BEN		104,781.00	0.00	104,781.00	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		2,311,292.00	0.00	2,311,292.00			
	700000 - 709999 -- TRAVEL		3,000.00	0.00	3,000.00			
	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		266,275.00	0.00	266,275.00			
	992000 - 994997 -- MANDATORY TRANSFERS OUT		2,643,263.00	0.00	2,643,263.00	0.00	0.00	
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT		1,395,368.00	0.00	1,395,368.00	0.00	0.00	
	REVENUE TOTAL		(8,036,661.00)	0.00	(8,036,661.00)			
	EXPENSE TOTAL		4,000,664.00	0.00	4,000,664.00			
	TRANSFERS OUT TOTAL		4,038,631.00	0.00	4,038,631.00			
	TOTAL		2,634.00	0.00	2,634.00	12.30	0.00	



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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>
	450000 - 699999 --	OPERATING EXPENSES		232,575.00	0.00	232,575.00		
	960000 - 969999 --	GENERAL RECHARGES		18,943.00	0.00	18,943.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(251,518.00)	0.00	(251,518.00)	0.00	0.00
EXPENSE TOTAL				251,518.00	0.00	251,518.00		
TRANSFERS IN TOTAL				(251,518.00)	0.00	(251,518.00)		
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		1,350.00	0.00	1,350.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(19,350.00)	0.00	(19,350.00)	0.00	0.00
EXPENSE TOTAL				19,350.00	0.00	19,350.00		
TRANSFERS IN TOTAL				(19,350.00)	0.00	(19,350.00)		
TOTAL				0.00	0.00	0.00	0.00	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(59,724.00)	0.00	(59,724.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,159,541.00)	0.00	(1,159,541.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
00411701	Senior Teacher	Quillin, Carol Lea	2180	33,000.00	0.00	33,000.00	1.00	0.00
00411702	Senior Teacher	Mosely, Cora Bonner	2180	33,000.00	0.00	33,000.00	1.00	0.00
00411703	Lead Teacher	Henry, Shannon Quinn	2179	31,128.00	0.00	31,128.00	1.00	0.00
00411704	Supervising Teacher	Ziegler, Sally W.	2143	35,040.00	0.00	35,040.00	1.00	0.00
00411705	Lead Teacher	Darrow, Lisa Ann	2179	28,500.00	0.00	28,500.00	1.00	0.00
00411901	Lead Teacher	Woehrel, Kimberly Gay	2179	28,500.00	0.00	28,500.00	1.00	0.00
00411902	Lead Teacher	Porter, Sarah Renee Rose	2179	28,500.00	0.00	28,500.00	1.00	0.00
00411903	Lead Teacher	Mattice, Deanne Arlene	2179	28,500.00	0.00	28,500.00	1.00	0.00
00411904	Lead Teacher	Persinger, Anne E	2179	31,128.00	0.00	31,128.00	1.00	0.00
00415301	Dir - Family Development Ctr	Bauer, Ida	2119	64,095.00	0.00	64,095.00	1.00	0.00
00415302	Director-Prog Devel Child Care	Nelson, Jody Christine	2119	64,085.00	0.00	64,085.00	1.00	0.00
00415303	Associate Director - FDC	Mahoney, Susan Diane	2120	43,800.00	0.00	43,800.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		69,292.00	0.00	69,292.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		518,568.00	0.00	518,568.00	12.00	0.00
00400665	Dining Services II	Dotson, Robert Svelo	D8C2XX	23,652.00	0.00	23,652.00	1.00	0.00
00400682	Admin Assistant II	Mueller, Tisha Ann	G3A3XX	30,876.00	0.00	30,876.00	1.00	0.00
	405000 - 407499 --	CLASS SAL		54,528.00	0.00	54,528.00	2.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		140,000.00	0.00	140,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		140,000.00	0.00	140,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		206,172.00	0.00	206,172.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		206,172.00	0.00	206,172.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		23,447.00	0.00	23,447.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		23,447.00	0.00	23,447.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		782.00	0.00	782.00	0.00	0.00
	427500 - 429999 --	STD BEN		782.00	0.00	782.00	0.00	0.00



450000 - 699999 -- OPERATING EXPENSES	170,584.00	0.00	170,584.00		
700000 - 709999 -- TRAVEL	13,000.00	0.00	13,000.00		
750000 - 752499 -- UTILITIES	21,000.00	0.00	21,000.00		
960000 - 969999 -- GENERAL RECHARGES	85,871.00	0.00	85,871.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(44,000.00)	0.00	(44,000.00)	0.00	0.00
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	27,000.00	0.00	27,000.00	0.00	0.00
REVENUE TOTAL	(1,220,265.00)	0.00	(1,220,265.00)		
EXPENSE TOTAL	1,233,952.00	0.00	1,233,952.00		
TRANSFERS IN TOTAL	(44,000.00)	0.00	(44,000.00)		
TRANSFERS OUT TOTAL	27,000.00	0.00	27,000.00		
TOTAL	(3,313.00)	0.00	(3,313.00)	14.00	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			(199,080.00)	0.00	(199,080.00)		
	450000 - 699999 -- OPERATING EXPENSES			414.00	0.00	414.00		
	992000 - 994997 -- MANDATORY TRANSFERS OUT			121,250.00	0.00	121,250.00	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			77,416.00	0.00	77,416.00	0.00	0.00
	REVENUE TOTAL			(199,080.00)	0.00	(199,080.00)		
	EXPENSE TOTAL			414.00	0.00	414.00		
	TRANSFERS OUT TOTAL			198,666.00	0.00	198,666.00		
	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	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>
	992000 - 994997 -- MANDATORY TRANSFERS OUT			764,675.00	0.00	764,675.00	0.00	0.00
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(887,966.00)	0.00	(887,966.00)	0.00	0.00
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			123,291.00	0.00	123,291.00	0.00	0.00
	TRANSFERS IN TOTAL			(887,966.00)	0.00	(887,966.00)		
	TRANSFERS OUT TOTAL			887,966.00	0.00	887,966.00		
	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	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.		167,021.00	0.00	167,021.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			167,021.00	0.00	167,021.00	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			15,377.00	0.00	15,377.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(220,398.00)	0.00	(220,398.00)	0.00	0.00



EXPENSE TOTAL	220,398.00	0.00	220,398.00		
TRANSFERS IN TOTAL	(220,398.00)	0.00	(220,398.00)		
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		(2,838,371.00)	0.00	(2,838,371.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		200,836.00	0.00	200,836.00		
00415102	UC AV Program Manager	Randall, Tyson Don	2174	42,025.00	0.00	42,025.00	1.00	0.00
00415703	Asst Dir-Aux Svcs Facilities	Janssen, Mark F.	2121	48,960.00	0.00	48,960.00	1.00	0.00
00415705	Dir of UC & Conference Svcs	Bell, Megan E.	2119	64,872.00	0.00	64,872.00	1.00	0.00
00415706	Event Scheduling Coordinator	Powell, Megann Axtell	2182	37,969.00	0.00	37,969.00	1.00	0.00
00415707	Customer Service Coordinator	Cornella, Nancy J	2182	36,720.00	0.00	36,720.00	1.00	0.00
00415708	Assist Dir UC Event Svcs & SchDe	Jesus, Alejandro A	2121	44,551.00	0.00	44,551.00	1.00	0.00
00419101	VCStdtd Success & Enroll Mngmnt	Wesley, Homer A.	2109	38,985.00	0.00	38,985.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,264.00	0.00	9,264.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		323,346.00	0.00	323,346.00	6.25	0.00
00400494	Program Assistant II	Villarreal, Samantha E.	H4R2XX	24,900.00	0.00	24,900.00	0.50	0.00
00400723	IT Professional I	Halford, Norman D	H2I3XX	28,754.00	0.00	28,754.00	0.70	0.00
	405000 - 407499 --	CLASS SAL		53,654.00	0.00	53,654.00	1.20	0.00
	From Budget Journal Lines	Not in Pers. Budg.		89,055.00	0.00	89,055.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		89,055.00	0.00	89,055.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		19,316.00	0.00	19,316.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		19,316.00	0.00	19,316.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		184,005.00	0.00	184,005.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	750000 - 752499 --	UTILITIES		170,000.00	0.00	170,000.00		
	960000 - 969999 --	GENERAL RECHARGES		62,706.00	0.00	62,706.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		1,738,364.00	0.00	1,738,364.00	0.00	0.00
	REVENUE TOTAL			(2,637,535.00)	0.00	(2,637,535.00)		
	EXPENSE TOTAL			904,082.00	0.00	904,082.00		
	TRANSFERS OUT TOTAL			1,738,364.00	0.00	1,738,364.00		
	TOTAL			4,911.00	0.00	4,911.00	7.45	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	24363		2000	42011496 Student Clubs

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

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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	0.00	0.00	0.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,000.00	0.00	5,000.00	0.00	0.00
	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.		34,812.00	0.00	34,812.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		34,812.00	0.00	34,812.00	0.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	1,600.00	0.00	1,600.00	0.00	0.00
418400 - 420499 -- FAC FT BEN		1,600.00	0.00	1,600.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	350.00	0.00	350.00	0.00	0.00
427500 - 429999 -- STD BEN		350.00	0.00	350.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		9,858.00	0.00	9,858.00		
700000 - 709999 -- TRAVEL		7,000.00	0.00	7,000.00		
960000 - 969999 -- GENERAL RECHARGES		4,397.00	0.00	4,397.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN		(63,017.00)	0.00	(63,017.00)	0.00	0.00
EXPENSE TOTAL		63,017.00	0.00	63,017.00		
TRANSFERS IN TOTAL		(63,017.00)	0.00	(63,017.00)		
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 RIVERRUN

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>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		
700000 - 709999 --	TRAVEL			(1,000.00)	0.00	(1,000.00)		
960000 - 969999 --	GENERAL RECHARGES			563.00	0.00	563.00		
995000 - 996999 --	VOLUNTARY TRANSFERS IN			(8,963.00)	0.00	(8,963.00)	0.00	0.00
EXPENSE TOTAL				6,963.00	0.00	6,963.00		
TRANSFERS IN TOTAL				(8,963.00)	0.00	(8,963.00)		
TOTAL				(2,000.00)	0.00	(2,000.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	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			3,500.00	0.00	3,500.00		
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				6,905.00	0.00	6,905.00		
TRANSFERS IN TOTAL				(4,905.00)	0.00	(4,905.00)		
TOTAL				2,000.00	0.00	2,000.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
20	40132 VCSS-Student Government	24468		2000	42016626 Senate 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			1,900.00	0.00	1,900.00		
700000 - 709999 --	TRAVEL			2,500.00	0.00	2,500.00		
960000 - 969999 --	GENERAL RECHARGES			330.00	0.00	330.00		
995000 - 996999 --	VOLUNTARY TRANSFERS IN			(4,730.00)	0.00	(4,730.00)	0.00	0.00
EXPENSE TOTAL				4,730.00	0.00	4,730.00		
TRANSFERS IN TOTAL				(4,730.00)	0.00	(4,730.00)		
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		8,500.00	0.00	8,500.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		788.00	0.00	788.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(11,288.00)	0.00	(11,288.00)	0.00	0.00
EXPENSE TOTAL				11,288.00	0.00	11,288.00		
TRANSFERS IN TOTAL				(11,288.00)	0.00	(11,288.00)		
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	46116		2000	42087509 House 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		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		375.00	0.00	375.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(5,375.00)	0.00	(5,375.00)	0.00	0.00
EXPENSE TOTAL				5,375.00	0.00	5,375.00		
TRANSFERS IN TOTAL				(5,375.00)	0.00	(5,375.00)		
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		1,200.00	0.00	1,200.00		
	960000 - 969999 --	GENERAL RECHARGES		90.00	0.00	90.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,290.00)	0.00	(1,290.00)	0.00	0.00
EXPENSE TOTAL				1,290.00	0.00	1,290.00		
TRANSFERS IN TOTAL				(1,290.00)	0.00	(1,290.00)		
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>
00419113	Student Activities Specialist	Vacant	2177	14,486.00	0.00	14,486.00	0.34	0.00
	402500 - 404999 --	O/E &MDRS SAL		14,486.00	0.00	14,486.00	0.34	0.00
	From Budget Journal Lines	Not in Pers. Budg.		14,645.00	0.00	14,645.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		14,645.00	0.00	14,645.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,351.00	0.00	16,351.00	0.00	0.00



407500 - 409999 -- STD & OTH PER SAL	16,351.00	0.00	16,351.00	0.00	0.00
From Budget Journal Lines Not in Pers. Budg.	4,545.00	0.00	4,545.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN	4,545.00	0.00	4,545.00	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	2,900.00	0.00	2,900.00		
960000 - 969999 -- GENERAL RECHARGES	2,858.00	0.00	2,858.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN	(40,956.00)	0.00	(40,956.00)	0.00	0.00
EXPENSE TOTAL	60,132.00	0.00	60,132.00		
TRANSFERS IN TOTAL	(40,956.00)	0.00	(40,956.00)		
TOTAL	19,176.00	0.00	19,176.00	0.34	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40132 VCSS-Student Government	48318		1500	42093138 SGA Student Payroll			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	From Budget Journal Lines Not in Pers. Budg.			14,375.00	0.00	14,375.00	0.00	0.00
	402200 - 402499 -- STD FAC SAL			14,375.00	0.00	14,375.00	0.00	0.00
	From Budget Journal Lines Not in Pers. Budg.			16,575.00	0.00	16,575.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			16,575.00	0.00	16,575.00	0.00	0.00
	From Budget Journal Lines Not in Pers. Budg.			25.00	0.00	25.00	0.00	0.00
	422210 - 422499 -- STD FAC BEN			25.00	0.00	25.00	0.00	0.00
	From Budget Journal Lines Not in Pers. Budg.			25.00	0.00	25.00	0.00	0.00
	427500 - 429999 -- STD BEN			25.00	0.00	25.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			2,325.00	0.00	2,325.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(33,325.00)	0.00	(33,325.00)	0.00	0.00
	EXPENSE TOTAL			33,325.00	0.00	33,325.00		
	TRANSFERS IN TOTAL			(33,325.00)	0.00	(33,325.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40132 VCSS-Student Government	48320		1500	42093140 SGA Event Allocation			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			45,948.00	0.00	45,948.00		
	700000 - 709999 -- TRAVEL			19,498.00	0.00	19,498.00		
	960000 - 969999 -- GENERAL RECHARGES			4,875.00	0.00	4,875.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(69,871.00)	0.00	(69,871.00)	0.00	0.00
	EXPENSE TOTAL			70,321.00	0.00	70,321.00		
	TRANSFERS IN TOTAL			(69,871.00)	0.00	(69,871.00)		
	TOTAL			450.00	0.00	450.00	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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 --	AUXILLIARY ENTERPRISE REVENUE		(13,000.00)	0.00	(13,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		7,300.00	0.00	7,300.00		
	960000 - 969999 --	GENERAL RECHARGES		548.00	0.00	548.00		
REVENUE TOTAL				(13,000.00)	0.00	(13,000.00)		
EXPENSE TOTAL				7,848.00	0.00	7,848.00		
TOTAL				(5,152.00)	0.00	(5,152.00)	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>			
20	40132 VCSS-Student Government	52941		1500	42000047 Radio Station 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>
	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		9,800.00	0.00	9,800.00		
	700000 - 709999 --	TRAVEL		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,560.00	0.00	1,560.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(22,360.00)	0.00	(22,360.00)	0.00	0.00
EXPENSE TOTAL				22,360.00	0.00	22,360.00		
TRANSFERS IN TOTAL				(22,360.00)	0.00	(22,360.00)		
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	40226 AVCAF Student Health Ctr Oper	26436		1500	42037728 Student Health Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(450,000.00)	0.00	(450,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(120,000.00)	0.00	(120,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(650.00)	0.00	(650.00)		
00400702	Program Assistant I	Vacant	H4R1XX	22,750.00	0.00	22,750.00	0.65	0.00
00417301	Exec Dir of Health Services	Hanenberg, Stephanie Laur	2118	88,740.00	0.00	88,740.00	0.88	0.00
00417302	Medical Assistant	Carter, Dawn Yvette	2182	34,676.00	0.00	34,676.00	1.00	0.00
00417303	Medical Director	Schober, Vicki M	2144	91,932.00	0.00	91,932.00	0.58	0.00
00417304	Nurse Practitioner	Spicher, Jefferson Miles	2188	17,482.00	0.00	17,482.00	0.20	0.00
00417305	Nurse Practitioner	Lege, Fred Campbell	2187	2,684.00	0.00	2,684.00	0.01	0.00
	402500 - 404999 --	O/E &MDRS SAL		258,264.00	0.00	258,264.00	3.32	0.00
00400547	Program Assistant II	Gadachy, Nancy Ann	H4R2XX	50,648.00	0.00	50,648.00	1.00	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		67,288.00	0.00	67,288.00	1.15	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.		69,446.00	0.00	69,446.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		69,446.00	0.00	69,446.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		33,250.00	0.00	33,250.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		33,250.00	0.00	33,250.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		68,700.00	0.00	68,700.00		
	700000 - 709999 --	TRAVEL		2,500.00	0.00	2,500.00		
	750000 - 752499 --	UTILITIES		1,900.00	0.00	1,900.00		



960000 - 969999 -- GENERAL RECHARGES	36,000.00	0.00	36,000.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT	9,000.00	0.00	9,000.00	0.00	0.00
REVENUE TOTAL	(570,650.00)	0.00	(570,650.00)		
EXPENSE TOTAL	540,348.00	0.00	540,348.00		
TRANSFERS OUT TOTAL	9,000.00	0.00	9,000.00		
TOTAL	(21,302.00)	0.00	(21,302.00)	4.47	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	40232 LAS-Mathematics	23618		1100	42052890	Extended Studies - Math 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			3,100.00	0.00	3,100.00		
	700000 - 709999 -- TRAVEL			4,600.00	0.00	4,600.00		
	960000 - 969999 -- GENERAL RECHARGES			639.00	0.00	639.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(3,500.00)	0.00	(3,500.00)	0.00	0.00
	EXPENSE TOTAL			8,339.00	0.00	8,339.00		
	TRANSFERS IN TOTAL			(3,500.00)	0.00	(3,500.00)		
	TOTAL			4,839.00	0.00	4,839.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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.		16,500.00	0.00	16,500.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			16,500.00	0.00	16,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,200.00	0.00	1,200.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			1,200.00	0.00	1,200.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,565.00	0.00	3,565.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			3,565.00	0.00	3,565.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		144.00	0.00	144.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			144.00	0.00	144.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			12,000.00	0.00	12,000.00		
	700000 - 709999 -- TRAVEL			1,200.00	0.00	1,200.00		
	960000 - 969999 -- GENERAL RECHARGES			2,873.00	0.00	2,873.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(45,000.00)	0.00	(45,000.00)	0.00	0.00
	EXPENSE TOTAL			37,482.00	0.00	37,482.00		
	TRANSFERS IN TOTAL			(45,000.00)	0.00	(45,000.00)		
	TOTAL			(7,518.00)	0.00	(7,518.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
20	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			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,494.00	0.00	1,494.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(21,000.00)	0.00	(21,000.00)	0.00	0.00



EXPENSE TOTAL	10,494.00	0.00	10,494.00		
TRANSFERS IN TOTAL	(21,000.00)	0.00	(21,000.00)		
TOTAL	(10,506.00)	0.00	(10,506.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40236 Campus Life	24361		2000	42028613 Univ Ctr Prgm Staff			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(179,572.00)	0.00	(179,572.00)		
00415704	Asst Dir of Student Activities	Vacant	2121	45,178.00	0.00	45,178.00	1.00	0.00
00419113	Student Activities Specialist	Vacant	2177	14,199.00	0.00	14,199.00	0.33	0.00
	402500 - 404999 --	O/E &MDRS SAL		59,377.00	0.00	59,377.00	1.33	0.00
	From Budget Journal Lines	Not in Pers. Budg.		90,000.00	0.00	90,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		90,000.00	0.00	90,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		18,629.00	0.00	18,629.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		18,629.00	0.00	18,629.00	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
	960000 - 969999 --	GENERAL RECHARGES		12,528.00	0.00	12,528.00		
REVENUE TOTAL				(179,572.00)	0.00	(179,572.00)		
EXPENSE TOTAL				180,734.00	0.00	180,734.00		
TOTAL				1,162.00	0.00	1,162.00	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		(109,650.00)	0.00	(109,650.00)		
	450000 - 699999 --	OPERATING EXPENSES		102,000.00	0.00	102,000.00		
	960000 - 969999 --	GENERAL RECHARGES		7,650.00	0.00	7,650.00		
REVENUE TOTAL				(109,650.00)	0.00	(109,650.00)		
EXPENSE TOTAL				109,650.00	0.00	109,650.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40236 Campus Life	31457		2000	42051843 Campus Life			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(221,489.00)	0.00	(221,489.00)		
00419113	Student Activities Specialist	Vacant	2177	14,199.00	0.00	14,199.00	0.33	0.00
00419116	ExecDir-Stdtd Life & Leadership	Bayer, Bradley V	2118	40,302.00	0.00	40,302.00	0.45	0.00
00419117	Asst Dir-Student Life & Ldrshp	Wienholtz, Sabrina Edith	2121	44,158.00	0.00	44,158.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		98,659.00	0.00	98,659.00	1.78	0.00
	From Budget Journal Lines	Not in Pers. Budg.		37,119.00	0.00	37,119.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		37,119.00	0.00	37,119.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		30,823.00	0.00	30,823.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		30,823.00	0.00	30,823.00	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		21,000.00	0.00	21,000.00		
	700000 - 709999 --	TRAVEL		7,300.00	0.00	7,300.00		
	960000 - 969999 --	GENERAL RECHARGES		14,457.00	0.00	14,457.00		



997000 - 999997 -- VOLUNTARY TRANSFERS OUT	14,267.00	0.00	14,267.00	0.00	0.00
REVENUE TOTAL	(221,489.00)	0.00	(221,489.00)		
EXPENSE TOTAL	209,558.00	0.00	209,558.00		
TRANSFERS OUT TOTAL	14,267.00	0.00	14,267.00		
TOTAL	2,336.00	0.00	2,336.00	1.78	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40236 Campus Life	33055		1500	42055492 CAB Concerts			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(31,427.00)	0.00	(31,427.00)		
	450000 - 699999 --	OPERATING EXPENSES		29,234.00	0.00	29,234.00		
	960000 - 969999 --	GENERAL RECHARGES		2,193.00	0.00	2,193.00		
	REVENUE TOTAL			(31,427.00)	0.00	(31,427.00)		
	EXPENSE TOTAL			31,427.00	0.00	31,427.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40236 Campus Life	51634		1500	42000034 OSA Speaker Series			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10,750.00)	0.00	(10,750.00)		
	450000 - 699999 --	OPERATING EXPENSES		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		750.00	0.00	750.00		
	REVENUE TOTAL			(10,750.00)	0.00	(10,750.00)		
	EXPENSE TOTAL			10,750.00	0.00	10,750.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40245 Matrix Center	51822		1100	42000035 Extended Studies - Matrix Ctr			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 --	OPERATING EXPENSES		1,500.00	0.00	1,500.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		291.00	0.00	291.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(1,000.00)	0.00	(1,000.00)	0.00	0.00
	EXPENSE TOTAL			3,791.00	0.00	3,791.00		
	TRANSFERS IN TOTAL			(1,000.00)	0.00	(1,000.00)		
	TOTAL			2,791.00	0.00	2,791.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40248 Beth-El Extended Studies	50530		1100	42000022 ES BE C3 SANE 18			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 --	TUITION AND TUITION REFUNDS		(20,250.00)	0.00	(20,250.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,500.00	0.00	7,500.00	0.00	0.00
	402500 - 404999 --	O/E &MDRS 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
	422500 - 424999 --	O/E/MDRS BEN		2,175.00	0.00	2,175.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,772.00	0.00	5,772.00		
	960000 - 969999 --	GENERAL RECHARGES		1,158.00	0.00	1,158.00		



997000 - 999997 -- VOLUNTARY TRANSFERS OUT	3,645.00	0.00	3,645.00	0.00	0.00
REVENUE TOTAL	(20,250.00)	0.00	(20,250.00)		
EXPENSE TOTAL	16,605.00	0.00	16,605.00		
TRANSFERS OUT TOTAL	3,645.00	0.00	3,645.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40248 Beth-El Extended Studies	53654		1100	42000054 ES BE Credit C2 18			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(540,000.00)	0.00	(540,000.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			540,000.00	0.00	540,000.00	0.00	0.00
	REVENUE TOTAL			(540,000.00)	0.00	(540,000.00)		
	TRANSFERS OUT TOTAL			540,000.00	0.00	540,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40248 Beth-El Extended Studies	53655		1100	42000055 ES BE Credit C2 23			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(66,220.00)	0.00	(66,220.00)		
	From Budget Journal Lines	Not in Pers. Budg.		6,000.00	0.00	6,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			6,000.00	0.00	6,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		459.00	0.00	459.00	0.00	0.00
	420500 - 422209 -- FAC P/TGR BEN			459.00	0.00	459.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			45,344.00	0.00	45,344.00		
	960000 - 969999 -- GENERAL RECHARGES			3,885.00	0.00	3,885.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			17,647.00	0.00	17,647.00	0.00	0.00
	REVENUE TOTAL			(66,220.00)	0.00	(66,220.00)		
	EXPENSE TOTAL			55,688.00	0.00	55,688.00		
	TRANSFERS OUT TOTAL			17,647.00	0.00	17,647.00		
	TOTAL			7,115.00	0.00	7,115.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40248 Beth-El Extended Studies	53657		1100	42000057 ES BE NonCredit C3 23			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(75,000.00)	0.00	(75,000.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			75,000.00	0.00	75,000.00	0.00	0.00
	REVENUE TOTAL			(75,000.00)	0.00	(75,000.00)		
	TRANSFERS OUT TOTAL			75,000.00	0.00	75,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
20	40248 Beth-El Extended Studies	53683		1100	42000059 ES BE Operations 18%			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(50,000.00)	0.00	(50,000.00)		
00440323	Instructor - Clinical Nursing	Bradshaw, Holly Hart	1105	22,085.00	0.00	22,085.00	0.50	0.00
00623715	Clinical Instr - Summer Appt.	Bradshaw, Holly Hart	1205	10,000.00	0.00	10,000.00	0.24	0.00
	400000 - 400999 -- FAC FTP SAL			32,085.00	0.00	32,085.00	0.74	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,000.00	0.00	16,000.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			16,000.00	0.00	16,000.00	0.00	0.00



00440103	Program Dir. of Ext. Studies	Wilson, Derek R	2173	57,090.00	0.00	57,090.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		57,090.00	0.00	57,090.00	1.00	0.00
00400540	Program Assistant I	Clark, Sharon G	H4R1XX	25,074.00	0.00	25,074.00	0.70	0.00
	405000 - 407499 --	CLASS SAL		25,074.00	0.00	25,074.00	0.70	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,475.00	0.00	8,475.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		8,475.00	0.00	8,475.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,600.00	0.00	1,600.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,600.00	0.00	1,600.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		16,269.00	0.00	16,269.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		16,269.00	0.00	16,269.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,024.00	0.00	8,024.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		8,024.00	0.00	8,024.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		35,000.00	0.00	35,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		15,070.00	0.00	15,070.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(166,003.00)	0.00	(166,003.00)	0.00	0.00
	REVENUE TOTAL			(50,000.00)	0.00	(50,000.00)		
	EXPENSE TOTAL			217,687.00	0.00	217,687.00		
	TRANSFERS IN TOTAL			(166,003.00)	0.00	(166,003.00)		
	TOTAL			1,684.00	0.00	1,684.00	2.44	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	24360		2000	42012010 Fitness Center			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(8,100.00)	0.00	(8,100.00)		
	From Budget Journal Lines	Not in Pers. Budg.		1,510.00	0.00	1,510.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		1,510.00	0.00	1,510.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		40,000.00	0.00	40,000.00	0.00	0.00
	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.		143.00	0.00	143.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		143.00	0.00	143.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		44.00	0.00	44.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		44.00	0.00	44.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		163.00	0.00	163.00	0.00	0.00
	427500 - 429999 --	STD BEN		163.00	0.00	163.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		24,000.00	0.00	24,000.00		
	960000 - 969999 --	GENERAL RECHARGES		5,520.00	0.00	5,520.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(63,280.00)	0.00	(63,280.00)	0.00	0.00
	REVENUE TOTAL			(8,100.00)	0.00	(8,100.00)		
	EXPENSE TOTAL			71,380.00	0.00	71,380.00		
	TRANSFERS IN TOTAL			(63,280.00)	0.00	(63,280.00)		
	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>			
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		(8,030.00)	0.00	(8,030.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(20.00)	0.00	(20.00)		
	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.		300.00	0.00	300.00	0.00	0.00
	427500 - 429999 --	STD BEN		300.00	0.00	300.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		19,000.00	0.00	19,000.00		
	810000 - 812499 --	FIXED ASSET COSTS		46,000.00	0.00	46,000.00		
	960000 - 969999 --	GENERAL RECHARGES		10,523.00	0.00	10,523.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(142,773.00)	0.00	(142,773.00)	0.00	0.00
	REVENUE TOTAL			(8,050.00)	0.00	(8,050.00)		
	EXPENSE TOTAL			150,823.00	0.00	150,823.00		
	TRANSFERS IN TOTAL			(142,773.00)	0.00	(142,773.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		(229,619.00)	0.00	(229,619.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(10,510.00)	0.00	(10,510.00)		
	From Budget Journal Lines	Not in Pers. Budg.		26,000.00	0.00	26,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		26,000.00	0.00	26,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		86.00	0.00	86.00	0.00	0.00
	427500 - 429999 --	STD BEN		86.00	0.00	86.00	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		3,532.00	0.00	3,532.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(500.00)	0.00	(500.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		190,011.00	0.00	190,011.00	0.00	0.00
	REVENUE TOTAL			(240,129.00)	0.00	(240,129.00)		
	EXPENSE TOTAL			50,618.00	0.00	50,618.00		
	TRANSFERS IN TOTAL			(500.00)	0.00	(500.00)		
	TRANSFERS OUT TOTAL			190,011.00	0.00	190,011.00		
	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	37465		2000	42066515 Campus Recreation Program			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 --	STUDENT FEES & FEE REFUNDS		(1,592,642.00)	0.00	(1,592,642.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(188,742.00)	0.00	(188,742.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(44,000.00)	0.00	(44,000.00)		
00415709	Mngr-Informal Rec & Facilities	Lindsey, Berdell Earl	2174	45,900.00	0.00	45,900.00	1.00	0.00
00415901	DirCRc&RcLf,CRcCtr,SmrSpt&ACps	Gaden, Matthew C	2119	65,458.00	0.00	65,458.00	1.00	0.00



00415902	Assoc Dir Rec-Aquatics/FitnessVacant	2120	57,581.00	0.00	57,581.00	1.00	0.00	
00415903	Mgr-Intram,ClubSprts&ODAdvntrsBowan, Daniel Gregory	2174	45,900.00	0.00	45,900.00	1.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.	42,316.00	0.00	42,316.00	0.00	0.00	
	402500 - 404999 -- O/E &MDRS SAL		257,155.00	0.00	257,155.00	4.00	0.00	
00400493	Admin Assistant III	Frazier, Patricia Irene	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.	43,000.00	0.00	43,000.00	0.00	0.00	
	407500 - 409999 -- STD & OTH PER SAL		43,000.00	0.00	43,000.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.	96,078.00	0.00	96,078.00	0.00	0.00	
	422500 - 424999 -- O/E/MDRS BEN		96,078.00	0.00	96,078.00	0.00	0.00	
	From Budget Journal Lines	Not in Pers. Budg.	17,500.00	0.00	17,500.00	0.00	0.00	
	425000 - 427499 -- CLASS BEN		17,500.00	0.00	17,500.00	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		65,000.00	0.00	65,000.00			
	700000 - 709999 -- TRAVEL		2,000.00	0.00	2,000.00			
	750000 - 752499 -- UTILITIES		112,000.00	0.00	112,000.00			
	960000 - 969999 -- GENERAL RECHARGES		46,758.00	0.00	46,758.00			
	992000 - 994997 -- MANDATORY TRANSFERS OUT		754,075.00	0.00	754,075.00	0.00	0.00	
	995000 - 996999 -- VOLUNTARY TRANSFERS IN		(331.00)	0.00	(331.00)	0.00	0.00	
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT		401,453.00	0.00	401,453.00	0.00	0.00	
	REVENUE TOTAL		(1,825,384.00)	0.00	(1,825,384.00)			
	EXPENSE TOTAL		674,505.00	0.00	674,505.00			
	TRANSFERS IN TOTAL		(331.00)	0.00	(331.00)			
	TRANSFERS OUT TOTAL		1,155,528.00	0.00	1,155,528.00			
	TOTAL		4,318.00	0.00	4,318.00	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>
20	40339 VCAF-Transportation Services	29378		1600	42046861 Shuttle Bus-Transport Services

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	220000 - 229999 -- STUDENT FEES & FEE REFUNDS			(672,942.00)	0.00	(672,942.00)		
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(30,000.00)	0.00	(30,000.00)		
00400608	Shuttle Bus Driver	Modisett, Craig Charles	2181N	10,892.00	0.00	10,892.00	0.30	0.00
	402500 - 404999 -- O/E &MDRS SAL			10,892.00	0.00	10,892.00	0.30	0.00
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	21,600.00	0.00	21,600.00	0.60	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	0.30	0.00
00400609	Eq Oper II/Shuttle Bus Driver	Powell, Stanley	D7B2XX	24,591.00	0.00	24,591.00	0.70	0.00
00400610	Eq Oper II/Shuttle Bus Driver	Spillane, Ernest William	D7B2XX	10,800.00	0.00	10,800.00	0.30	0.00
00400611	Equipment Operator II	Steen, Karl Steven	D7B2XX	13,530.00	0.00	13,530.00	0.40	0.00
00400613	Equipment Operator II	Parman, Jeffrey Lee	D7B2XX	10,800.00	0.00	10,800.00	0.30	0.00
00400643	Equipment Operator II	Callaway, Joseph A.	D7B2XX	16,908.00	0.00	16,908.00	0.49	0.00
00400644	Equipment Operator II	Church, Paul Louis	D7B2XX	16,908.00	0.00	16,908.00	0.49	0.00
00400645	Equipment Operator II	Kajeneli, Peter	D7B2XX	10,800.00	0.00	10,800.00	0.30	0.00
00400647	Equipment Operator II	Hightower, Timothy Ernest	D7B2XX	24,591.00	0.00	24,591.00	0.70	0.00
00400648	Equipment Operator II	Steffens, Robin Giles	D7B2XX	10,800.00	0.00	10,800.00	0.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		34,042.00	0.00	34,042.00	0.00	0.00
	405000 - 407499 -- CLASS SAL			301,774.00	0.00	301,774.00	6.88	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.	3,370.00	0.00	3,370.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN		3,370.00	0.00	3,370.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	90,533.00	0.00	90,533.00	0.00	0.00
425000 - 427499 -- CLASS BEN		90,533.00	0.00	90,533.00	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		130,610.00	0.00	130,610.00		
700000 - 709999 -- TRAVEL		500.00	0.00	500.00		
960000 - 969999 -- GENERAL RECHARGES		41,014.00	0.00	41,014.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT		115,000.00	0.00	115,000.00	0.00	0.00
REVENUE TOTAL		(702,942.00)	0.00	(702,942.00)		
EXPENSE TOTAL		587,520.00	0.00	587,520.00		
TRANSFERS OUT TOTAL		115,000.00	0.00	115,000.00		
TOTAL		(422.00)	0.00	(422.00)	7.18	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type
20	40354 International Affairs	54728		1100	42000068 ES OIA Intensive Engr Prog 23

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	205000 - 214999 -- TUITION AND TUITION REFUNDS			(200,000.00)	0.00	(200,000.00)		
From Budget Journal Lines	Not in Pers. Budg.			40,000.00	0.00	40,000.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL				40,000.00	0.00	40,000.00	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
450000 - 699999 -- OPERATING EXPENSES				12,500.00	0.00	12,500.00		
700000 - 709999 -- TRAVEL				290.00	0.00	290.00		
960000 - 969999 -- GENERAL RECHARGES				4,670.00	0.00	4,670.00		
997000 - 999997 -- VOLUNTARY TRANSFERS OUT				130,000.00	0.00	130,000.00	0.00	0.00
REVENUE TOTAL				(200,000.00)	0.00	(200,000.00)		
EXPENSE TOTAL				60,940.00	0.00	60,940.00		
TRANSFERS OUT TOTAL				130,000.00	0.00	130,000.00		
TOTAL				(9,060.00)	0.00	(9,060.00)	0.00	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
00420500	Dir- Ctr for Homeland Security	Johnson, Kurt Alan	2119	25,292.00	0.00	25,292.00	0.25	0.00
00420502	Manager-Ops, Training&EducPrgms	Peck, Steven C	2143	7,200.00	0.00	7,200.00	0.13	0.00
402500 - 404999 -- O/E &MDRS SAL				32,492.00	0.00	32,492.00	0.38	0.00
From Budget Journal Lines	Not in Pers. Budg.			6,121.00	0.00	6,121.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN				6,121.00	0.00	6,121.00	0.00	0.00
960000 - 969999 -- GENERAL RECHARGES				2,789.00	0.00	2,789.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(40,000.00)	0.00	(40,000.00)	0.00	0.00
EXPENSE TOTAL				41,402.00	0.00	41,402.00		
TRANSFERS IN TOTAL				(40,000.00)	0.00	(40,000.00)		



TOTAL				1,402.00	0.00	1,402.00	0.38	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		(40,000.00)	0.00	(40,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(15,000.00)	0.00	(15,000.00)		
	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	37,555.00	0.00	37,555.00	1.00	0.00
00420109	Sr. Assoc VCAA & Enrllmt Mgmt	Moon, Charles David	2110	34,660.00	0.00	34,660.00	0.00	0.00
00423104	Assoc Dir-Campus Wide Ext Stds	Bennett, Candida Raynette	2120	57,960.00	0.00	57,960.00	1.00	0.00
00423106	Military Outreach Specialist	Reyes, Michael S	2177	40,000.00	0.00	40,000.00	1.00	0.00
00423107	Dir Campus Wide Ext Studies	Ries, Carley Wynne	2119	101,031.00	0.00	101,031.00	1.00	0.00
00423108	Extended Studies Specialist	Ferrer, Kathryn Ann Conce	2177	34,680.00	0.00	34,680.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		305,886.00	0.00	305,886.00	5.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,000.00	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.		20,000.00	0.00	20,000.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		20,000.00	0.00	20,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		10,000.00	0.00	10,000.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		10,000.00	0.00	10,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		200.00	0.00	200.00	0.00	0.00
	427500 - 429999 --	STD BEN		200.00	0.00	200.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		100,000.00	0.00	100,000.00		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	770000 - 772499 --	STUDENT AID		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		30,000.00	0.00	30,000.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(720,000.00)	0.00	(720,000.00)	0.00	0.00
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		5,000.00	0.00	5,000.00	0.00	0.00
	REVENUE TOTAL			(75,000.00)	0.00	(75,000.00)		
	EXPENSE TOTAL			500,086.00	0.00	500,086.00		
	TRANSFERS IN TOTAL			(720,000.00)	0.00	(720,000.00)		
	TRANSFERS OUT TOTAL			5,000.00	0.00	5,000.00		
	TOTAL			(289,914.00)	0.00	(289,914.00)	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>			
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		(5,000.00)	0.00	(5,000.00)		
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(25,000.00)	0.00	(25,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		1,000.00	0.00	1,000.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		10,000.00	0.00	10,000.00	0.00	0.00
	REVENUE TOTAL			(30,000.00)	0.00	(30,000.00)		
	EXPENSE TOTAL			3,500.00	0.00	3,500.00		
	TRANSFERS OUT TOTAL			10,000.00	0.00	10,000.00		
	TOTAL			(16,500.00)	0.00	(16,500.00)	0.00	0.00

FUND 20 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
			FUND REVENUE TOTAL	(28,367,790.00)	0.00	(28,367,790.00)		
			FUND EXPENSE TOTAL	19,374,819.00	0.00	19,374,819.00		
			FUND TRANSFERS IN TOTAL	(4,310,578.00)	0.00	(4,310,578.00)		
			FUND TRANSFERS OUT TOTAL	11,770,924.00	0.00	11,770,924.00		
			FUND TOTAL	(1,532,625.00)	0.00	(1,532,625.00)	118.03	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		(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,000.00	0.00	2,000.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		249.00	0.00	249.00		
	REVENUE TOTAL			(4,000.00)	0.00	(4,000.00)		
	EXPENSE TOTAL			3,249.00	0.00	3,249.00		
	TOTAL			(751.00)	0.00	(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>			
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		(49,991.00)	0.00	(49,991.00)		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		78,726.00	0.00	78,726.00	0.00	0.00
	REVENUE TOTAL			(49,991.00)	0.00	(49,991.00)		
	TRANSFERS OUT TOTAL			78,726.00	0.00	78,726.00		
	TOTAL			28,735.00	0.00	28,735.00	0.00	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		275.00	0.00	275.00		
	960000 - 969999 --	GENERAL RECHARGES		23.00	0.00	23.00		
	EXPENSE TOTAL			298.00	0.00	298.00		
	TOTAL			298.00	0.00	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>			
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		3,250.00	0.00	3,250.00		
	960000 - 969999 --	GENERAL RECHARGES		270.00	0.00	270.00		
EXPENSE TOTAL				3,520.00	0.00	3,520.00		
TOTAL				3,520.00	0.00	3,520.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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		1,800.00	0.00	1,800.00		
	960000 - 969999 --	GENERAL RECHARGES		149.00	0.00	149.00		
EXPENSE TOTAL				1,949.00	0.00	1,949.00		
TOTAL				1,949.00	0.00	1,949.00	0.00	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		(3,600.00)	0.00	(3,600.00)		
	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		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		274.00	0.00	274.00		
REVENUE TOTAL				(3,600.00)	0.00	(3,600.00)		
EXPENSE TOTAL				3,579.00	0.00	3,579.00		
TOTAL				(21.00)	0.00	(21.00)	0.00	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>
	450000 - 699999 --	OPERATING EXPENSES		169.00	0.00	169.00		
	960000 - 969999 --	GENERAL RECHARGES		14.00	0.00	14.00		
EXPENSE TOTAL				183.00	0.00	183.00		
TOTAL				183.00	0.00	183.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
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	40354 International Affairs	54925		1100	42600015 Fixed Price OIA Daegu			
<u>Position</u>	<u>Description</u>	<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		(49,991.00)	0.00	(49,991.00)		
REVENUE TOTAL				(49,991.00)	0.00	(49,991.00)		
TOTAL				(49,991.00)	0.00	(49,991.00)	0.00	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		20.00	0.00	20.00		
	960000 - 969999 --	GENERAL RECHARGES		2.00	0.00	2.00		
EXPENSE TOTAL				22.00	0.00	22.00		
TOTAL				22.00	0.00	22.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
26	40386 THHC	41476		1200	42674958 Fixed Price-Hayden			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	700000 - 709999 --	TRAVEL		605.00	0.00	605.00		
	960000 - 969999 --	GENERAL RECHARGES		45.00	0.00	45.00		
EXPENSE TOTAL				650.00	0.00	650.00		
TOTAL				650.00	0.00	650.00	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				(107,582.00)	0.00	(107,582.00)		
FUND EXPENSE TOTAL				14,031.00	0.00	14,031.00		
FUND TRANSFERS OUT TOTAL				78,726.00	0.00	78,726.00		
FUND TOTAL				(14,825.00)	0.00	(14,825.00)	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>			
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		(7,000.00)	0.00	(7,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,000.00	0.00	6,000.00		
	960000 - 969999 --	GENERAL RECHARGES		500.00	0.00	500.00		
REVENUE TOTAL				(7,000.00)	0.00	(7,000.00)		
EXPENSE TOTAL				6,500.00	0.00	6,500.00		
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>			
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			(7,500.00)	0.00	(7,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			6,500.00	0.00	6,500.00		
	960000 - 969999 -- GENERAL RECHARGES			488.00	0.00	488.00		
REVENUE TOTAL				(7,500.00)	0.00	(7,500.00)		
EXPENSE TOTAL				6,988.00	0.00	6,988.00		
TOTAL				(512.00)	0.00	(512.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
28	40092 VCAF-Administrative Operations	23976		2100	42821564 Admin Copy Machine			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	380000 - 389999 -- SERVICE CENTER			(6,500.00)	0.00	(6,500.00)		
	450000 - 699999 -- OPERATING EXPENSES			6,000.00	0.00	6,000.00		
	960000 - 969999 -- GENERAL RECHARGES			450.00	0.00	450.00		
REVENUE TOTAL				(6,500.00)	0.00	(6,500.00)		
EXPENSE TOTAL				6,450.00	0.00	6,450.00		
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>			
28	40105 BKST-BookStore AdminOperations	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.		27,000.00	0.00	27,000.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			27,000.00	0.00	27,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		13,000.00	0.00	13,000.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			13,000.00	0.00	13,000.00	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			100,000.00	0.00	100,000.00		
	960000 - 969999 -- GENERAL RECHARGES			11,071.00	0.00	11,071.00		
REVENUE TOTAL				(215,840.00)	0.00	(215,840.00)		
EXPENSE TOTAL				210,687.00	0.00	210,687.00		
TOTAL				(5,153.00)	0.00	(5,153.00)	0.95	0.00

<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			(15,000.00)	0.00	(15,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			9,000.00	0.00	9,000.00		
	960000 - 969999 -- GENERAL RECHARGES			675.00	0.00	675.00		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			5,000.00	0.00	5,000.00	0.00	0.00
REVENUE TOTAL				(15,000.00)	0.00	(15,000.00)		



EXPENSE TOTAL	9,675.00	0.00	9,675.00		
TRANSFERS OUT TOTAL	5,000.00	0.00	5,000.00		
TOTAL	(325.00)	0.00	(325.00)	0.00	0.00

FUND 28 TOTALS	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
FUND REVENUE TOTAL	(251,840.00)	0.00	(251,840.00)		
FUND EXPENSE TOTAL	240,300.00	0.00	240,300.00		
FUND TRANSFERS OUT TOTAL	5,000.00	0.00	5,000.00		
FUND TOTAL	(6,540.00)	0.00	(6,540.00)	0.95	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	390000 - 399999 --	ID REVENUES		(10,888.00)	0.00	(10,888.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,000.00	0.00	4,000.00		
	960000 - 969999 --	GENERAL RECHARGES		300.00	0.00	300.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		6,588.00	0.00	6,588.00	0.00	0.00
	REVENUE TOTAL			(10,888.00)	0.00	(10,888.00)		
	EXPENSE TOTAL			4,300.00	0.00	4,300.00		
	TRANSFERS OUT TOTAL			6,588.00	0.00	6,588.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

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

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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.		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
	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
	450000 - 699999 --	OPERATING EXPENSES		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		203.00	0.00	203.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(2,903.00)	0.00	(2,903.00)	0.00	0.00
	EXPENSE TOTAL			2,903.00	0.00	2,903.00		
	TRANSFERS IN TOTAL			(2,903.00)	0.00	(2,903.00)		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40023 VCAA-(CITTI)	33553		1300	42957052	EPIIC Conferences		

Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(10,000.00)	0.00	(10,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,000.00	0.00	9,000.00		
	960000 - 969999 --	GENERAL RECHARGES		750.00	0.00	750.00		
	REVENUE TOTAL			(10,000.00)	0.00	(10,000.00)		
	EXPENSE TOTAL			9,750.00	0.00	9,750.00		
	TOTAL			(250.00)	0.00	(250.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40023 VCAA-(CITTI)	51316		1100	42900017 EPIIC Business Plan Competit

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(24,700.00)	0.00	(24,700.00)		
	450000 - 699999 -- OPERATING EXPENSES			21,500.00	0.00	21,500.00		
	960000 - 969999 -- GENERAL RECHARGES			1,785.00	0.00	1,785.00		
REVENUE TOTAL				(24,700.00)	0.00	(24,700.00)		
EXPENSE TOTAL				23,285.00	0.00	23,285.00		
TOTAL				(1,415.00)	0.00	(1,415.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40025 BUS-Administrative Operations	34177		1300	42958526 PGM Family & Friends

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 -- OPERATING EXPENSES			1,150.00	0.00	1,150.00		
	960000 - 969999 -- GENERAL RECHARGES			95.00	0.00	95.00		
EXPENSE TOTAL				1,245.00	0.00	1,245.00		
TOTAL				1,245.00	0.00	1,245.00	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>
29	40025 BUS-Administrative Operations	35881		1300	42962199 Economic Forum event

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(23,000.00)	0.00	(23,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			25,500.00	0.00	25,500.00		
	700000 - 709999 -- TRAVEL			300.00	0.00	300.00		
	960000 - 969999 -- GENERAL RECHARGES			2,141.00	0.00	2,141.00		
REVENUE TOTAL				(23,000.00)	0.00	(23,000.00)		
EXPENSE TOTAL				27,941.00	0.00	27,941.00		
TOTAL				4,941.00	0.00	4,941.00	0.00	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	53256		1100	42900041 Hlthcare Cert-Emerging Ldrs

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 -- MISCELLANEOUS INCOME			(33,750.00)	0.00	(33,750.00)		
	From Budget Journal Lines	Not in Pers. Budg.		21,000.00	0.00	21,000.00	0.00	0.00
	400000 - 400999 -- FAC FTP SAL			21,000.00	0.00	21,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,090.00	0.00	6,090.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			6,090.00	0.00	6,090.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			2,320.00	0.00	2,320.00		
	700000 - 709999 -- TRAVEL			100.00	0.00	100.00		
	960000 - 969999 -- GENERAL RECHARGES			2,449.00	0.00	2,449.00		
REVENUE TOTAL				(33,750.00)	0.00	(33,750.00)		
EXPENSE TOTAL				31,959.00	0.00	31,959.00		
TOTAL				(1,791.00)	0.00	(1,791.00)	0.00	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	54108		1100	42900046 COB Bus ED/Ldrshp Cert-SPTM

<u>Position</u>	<u>Description</u>	<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		(67,170.00)	0.00	(67,170.00)		
	From Budget Journal Lines	Not in Pers. Budg.		18,400.00	0.00	18,400.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		18,400.00	0.00	18,400.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,312.00	0.00	3,312.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,312.00	0.00	3,312.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		36,852.00	0.00	36,852.00		
	700000 - 709999 --	TRAVEL		3,458.00	0.00	3,458.00		
	960000 - 969999 --	GENERAL RECHARGES		5,148.00	0.00	5,148.00		
	REVENUE TOTAL			(67,170.00)	0.00	(67,170.00)		
	EXPENSE TOTAL			67,170.00	0.00	67,170.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40035 BUS-Small Business Dev Center	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 ACTIIVTS		(6,500.00)	0.00	(6,500.00)		
	450000 - 699999 --	OPERATING EXPENSES		4,600.00	0.00	4,600.00		
	700000 - 709999 --	TRAVEL		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		398.00	0.00	398.00		
	REVENUE TOTAL			(6,500.00)	0.00	(6,500.00)		
	EXPENSE TOTAL			5,198.00	0.00	5,198.00		
	TOTAL			(1,302.00)	0.00	(1,302.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40035 BUS-Small Business Dev Center	23483		1100	42927217 Sbdc Subcenter Aux

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIIVTS		(6,500.00)	0.00	(6,500.00)		
	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.		731.00	0.00	731.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		731.00	0.00	731.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		1,120.00	0.00	1,120.00		
	960000 - 969999 --	GENERAL RECHARGES		403.00	0.00	403.00		
	REVENUE TOTAL			(6,500.00)	0.00	(6,500.00)		
	EXPENSE TOTAL			5,254.00	0.00	5,254.00		
	TOTAL			(1,246.00)	0.00	(1,246.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40035 BUS-Small Business Dev Center	45054		1300	42984646 Small Business Award Luncheon

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIIVTS		(8,000.00)	0.00	(8,000.00)		
	325000 - 334999 --	MISCELLANEOUS INCOME		(1,000.00)	0.00	(1,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,900.00	0.00	6,900.00		



700000 - 709999 -- TRAVEL	1,000.00	0.00	1,000.00		
960000 - 969999 -- GENERAL RECHARGES	656.00	0.00	656.00		
REVENUE TOTAL	(9,000.00)	0.00	(9,000.00)		
EXPENSE TOTAL	8,556.00	0.00	8,556.00		
TOTAL	(444.00)	0.00	(444.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40036 EDUC-Administrative Operations	23530		1100	42925888	Educ Super Saturday		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
00627692	Program Mngr - Super Saturday	Oraker, Judith Ann	2174	2,779.00	0.00	2,779.00	0.13	0.00
	402500 - 404999 -- O/E &MDRS SAL			2,779.00	0.00	2,779.00	0.13	0.00
	From Budget Journal Lines	Not in Pers. Budg.		301.00	0.00	301.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			301.00	0.00	301.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			15,000.00	0.00	15,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,500.00	0.00	1,500.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(12,740.00)	0.00	(12,740.00)	0.00	0.00
	EXPENSE TOTAL			19,580.00	0.00	19,580.00		
	TRANSFERS IN TOTAL			(12,740.00)	0.00	(12,740.00)		
	TOTAL			6,840.00	0.00	6,840.00	0.13	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40036 EDUC-Administrative Operations	23547		1100	42925159	Tep Application Fees		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(4,000.00)	0.00	(4,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			4,000.00	0.00	4,000.00		
	700000 - 709999 -- TRAVEL			1,000.00	0.00	1,000.00		
	960000 - 969999 -- GENERAL RECHARGES			416.00	0.00	416.00		
	REVENUE TOTAL			(4,000.00)	0.00	(4,000.00)		
	EXPENSE TOTAL			5,416.00	0.00	5,416.00		
	TOTAL			1,416.00	0.00	1,416.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40036 EDUC-Administrative Operations	38341		1300	42968574	COE Staff Development		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	450000 - 699999 -- OPERATING EXPENSES			2,000.00	0.00	2,000.00		
	700000 - 709999 -- TRAVEL			500.00	0.00	500.00		
	960000 - 969999 -- GENERAL RECHARGES			208.00	0.00	208.00		
	EXPENSE TOTAL			2,708.00	0.00	2,708.00		
	TOTAL			2,708.00	0.00	2,708.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40043 EAS-Electrical Engineering	23590		2000	42927215	Microelectronics Aux		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	320000 - 321999 -- RENTAL INCOME			(12,000.00)	0.00	(12,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			11,080.00	0.00	11,080.00		
	960000 - 969999 -- GENERAL RECHARGES			920.00	0.00	920.00		



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	40051 LAS-Administrative Operations	23670		1100	42927213 LAS - Aux - Rserve			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40051 LAS-Administrative Operations	23671		1100	42921200 LAS/ES - Support			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40051 LAS-Administrative Operations	23752		2000	42952755 Biotech Auxiliary			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(2,400.00)	0.00	(2,400.00)		
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		42.00	0.00	42.00		
REVENUE TOTAL				(2,400.00)	0.00	(2,400.00)		
EXPENSE TOTAL				542.00	0.00	542.00		
TOTAL				(1,858.00)	0.00	(1,858.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40051 LAS-Administrative Operations	23838		1100	42958600 Geombinatorics			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(2,000.00)	0.00	(2,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		1,500.00	0.00	1,500.00		
	960000 - 969999 --	GENERAL RECHARGES		125.00	0.00	125.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				1,625.00	0.00	1,625.00		
TOTAL				(375.00)	0.00	(375.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40051 LAS-Administrative Operations	25809		2000	42952754 Microbrew Symposium			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	325000 - 334999 --	MISCELLANEOUS INCOME		(12,000.00)	0.00	(12,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00	0.00	0.00
	401000 - 402199 --	FAC P/TGR SAL		2,000.00	0.00	2,000.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		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	677.00	0.00	677.00		
REVENUE TOTAL	(12,000.00)	0.00	(12,000.00)		
EXPENSE TOTAL	8,830.00	0.00	8,830.00		
TOTAL	(3,170.00)	0.00	(3,170.00)	0.00	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			75.00	0.00	75.00		
	EXPENSE TOTAL			975.00	0.00	975.00		
	TOTAL			975.00	0.00	975.00	0.00	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	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			(500.00)	0.00	(500.00)		
	From Budget Journal Lines	Not in Pers. Budg.		150.00	0.00	150.00	0.00	0.00
	407500 - 409999 -- STD & OTH PER SAL			150.00	0.00	150.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			3,500.00	0.00	3,500.00		
	960000 - 969999 -- GENERAL RECHARGES			303.00	0.00	303.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(3,500.00)	0.00	(3,500.00)	0.00	0.00
	REVENUE TOTAL			(500.00)	0.00	(500.00)		
	EXPENSE TOTAL			3,953.00	0.00	3,953.00		
	TRANSFERS IN TOTAL			(3,500.00)	0.00	(3,500.00)		
	TOTAL			(47.00)	0.00	(47.00)	0.00	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			50.00	0.00	50.00		
	REVENUE TOTAL			(500.00)	0.00	(500.00)		
	EXPENSE TOTAL			650.00	0.00	650.00		
	TOTAL			150.00	0.00	150.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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			1,000.00	0.00	1,000.00		
	700000 - 709999 -- TRAVEL			200.00	0.00	200.00		
	960000 - 969999 -- GENERAL RECHARGES			100.00	0.00	100.00		
	EXPENSE 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	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		300.00	0.00	300.00
	960000 - 969999 --	GENERAL RECHARGES		25.00	0.00	25.00
EXPENSE TOTAL				325.00	0.00	325.00
TOTAL				325.00	0.00	325.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
29	40054 LAS-English	49155		1300	42900003 Motorcycle 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>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(500.00)	0.00	(500.00)
	450000 - 699999 --	OPERATING EXPENSES		600.00	0.00	600.00
	700000 - 709999 --	TRAVEL		200.00	0.00	200.00
	960000 - 969999 --	GENERAL RECHARGES		66.00	0.00	66.00
REVENUE TOTAL				(500.00)	0.00	(500.00)
EXPENSE TOTAL				866.00	0.00	866.00
TOTAL				366.00	0.00	366.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
29	40058 LAS - Visual & Performing Arts	32872		1300	42954970 VAPA 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		250.00	0.00	250.00
	960000 - 969999 --	GENERAL RECHARGES		21.00	0.00	21.00
EXPENSE TOTAL				271.00	0.00	271.00
TOTAL				271.00	0.00	271.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
29	40059 LAS-Music	52707		1300	42900027 Music 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		(600.00)	0.00	(600.00)
	450000 - 699999 --	OPERATING EXPENSES		350.00	0.00	350.00
	960000 - 969999 --	GENERAL RECHARGES		29.00	0.00	29.00
REVENUE TOTAL				(600.00)	0.00	(600.00)
EXPENSE TOTAL				379.00	0.00	379.00
TOTAL				(221.00)	0.00	(221.00) 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
29	40060 LAS-Theatreworks	23731		1100	42914270 Theatreworks	
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u> <u>ContFTE</u> <u>TempFTE</u>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(300,000.00)	0.00	(300,000.00)
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(1,500.00)	0.00	(1,500.00)
	325000 - 334999 --	MISCELLANEOUS INCOME		(4,500.00)	0.00	(4,500.00)
	From Budget Journal Lines	Not in Pers. Budg.		2,000.00	0.00	2,000.00 0.00 0.00
	400000 - 400999 --	FAC FTP SAL		2,000.00	0.00	2,000.00 0.00 0.00



From Budget Journal Lines	Not in Pers. Budg.	15,000.00	0.00	15,000.00	0.00	0.00
401000 - 402199 -- FAC P/TGR SAL		15,000.00	0.00	15,000.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	5,500.00	0.00	5,500.00	0.00	0.00
402500 - 404999 -- O/E &MDRS SAL		5,500.00	0.00	5,500.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	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.	610.00	0.00	610.00	0.00	0.00
418400 - 420499 -- FAC FT BEN		610.00	0.00	610.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	1,651.00	0.00	1,651.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN		1,651.00	0.00	1,651.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	2,283.00	0.00	2,283.00	0.00	0.00
422500 - 424999 -- O/E/MDRS BEN		2,283.00	0.00	2,283.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.	78.00	0.00	78.00	0.00	0.00
427500 - 429999 -- STD BEN		78.00	0.00	78.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES		216,000.00	0.00	216,000.00		
700000 - 709999 -- TRAVEL		15,000.00	0.00	15,000.00		
960000 - 969999 -- GENERAL RECHARGES		23,524.00	0.00	23,524.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN		(7,000.00)	0.00	(7,000.00)	0.00	0.00
REVENUE TOTAL		(306,000.00)	0.00	(306,000.00)		
EXPENSE TOTAL		306,946.00	0.00	306,946.00		
TRANSFERS IN TOTAL		(7,000.00)	0.00	(7,000.00)		
TOTAL		(6,054.00)	0.00	(6,054.00)	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>
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>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(1,000.00)	0.00	(1,000.00)		
From Budget Journal Lines	Not in Pers. Budg.			500.00	0.00	500.00	0.00	0.00
407500 - 409999 -- STD & OTH PER SAL				500.00	0.00	500.00	0.00	0.00
From Budget Journal Lines	Not in Pers. Budg.			6.00	0.00	6.00	0.00	0.00
427500 - 429999 -- STD BEN				6.00	0.00	6.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				2,500.00	0.00	2,500.00		
960000 - 969999 -- GENERAL RECHARGES				249.00	0.00	249.00		
995000 - 996999 -- VOLUNTARY TRANSFERS IN				(6,000.00)	0.00	(6,000.00)	0.00	0.00
REVENUE TOTAL				(1,000.00)	0.00	(1,000.00)		
EXPENSE TOTAL				3,255.00	0.00	3,255.00		
TRANSFERS IN TOTAL				(6,000.00)	0.00	(6,000.00)		
TOTAL				(3,745.00)	0.00	(3,745.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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			56.00	0.00	56.00		
EXPENSE TOTAL				726.00	0.00	726.00		



TOTAL		726.00	0.00	726.00	0.00	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		20.00	0.00	20.00
	960000 - 969999 --	GENERAL RECHARGES		2.00	0.00	2.00
EXPENSE TOTAL				22.00	0.00	22.00
TOTAL				22.00	0.00	22.00 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
29	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		4,000.00	0.00	4,000.00
	960000 - 969999 --	GENERAL RECHARGES		457.00	0.00	457.00
REVENUE TOTAL				(12,000.00)	0.00	(12,000.00)
EXPENSE TOTAL				5,957.00	0.00	5,957.00
TOTAL				(6,043.00)	0.00	(6,043.00) 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
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		33.00	0.00	33.00
REVENUE TOTAL				(500.00)	0.00	(500.00)
EXPENSE TOTAL				433.00	0.00	433.00
TOTAL				(67.00)	0.00	(67.00) 0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>	
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		66.00	0.00	66.00
EXPENSE TOTAL				866.00	0.00	866.00
TOTAL				866.00	0.00	866.00 0.00 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 WRTC 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		(30,000.00)	0.00	(30,000.00)		
00483312	Faculty Director-WRTC	Burkhart, James F	1433	4,100.00	0.00	4,100.00	0.00	0.00
	400000 - 400999 --	FAC FTP SAL		4,100.00	0.00	4,100.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,300.00	0.00	1,300.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		1,300.00	0.00	1,300.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,005.00	0.00	1,005.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		1,005.00	0.00	1,005.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		50.00	0.00	50.00	0.00	0.00
	427500 - 429999 --	STD BEN		50.00	0.00	50.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		13,000.00	0.00	13,000.00		
	700000 - 709999 --	TRAVEL		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,030.00	0.00	2,030.00		
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
EXPENSE TOTAL				26,485.00	0.00	26,485.00		
TOTAL				(3,515.00)	0.00	(3,515.00)	0.00	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	49062		1300	42900001	CMMN		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		375.00	0.00	375.00		
	960000 - 969999 --	GENERAL RECHARGES		31.00	0.00	31.00		
EXPENSE TOTAL				406.00	0.00	406.00		
TOTAL				406.00	0.00	406.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40066 LAS-Physics	51123		1200	42900015	Liquid Crystal 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		(27,000.00)	0.00	(27,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		9,500.00	0.00	9,500.00		
	700000 - 709999 --	TRAVEL		800.00	0.00	800.00		
	770000 - 772499 --	STUDENT AID		5,000.00	0.00	5,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,270.00	0.00	1,270.00		
REVENUE TOTAL				(27,000.00)	0.00	(27,000.00)		
EXPENSE TOTAL				16,570.00	0.00	16,570.00		
TOTAL				(10,430.00)	0.00	(10,430.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40067 LAS-Anthropology	47133		1300	42990011	Curator Activities-Anthro		
<u>Position</u>	<u>Description</u>	<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		(3,000.00)	0.00	(3,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		2,500.00	0.00	2,500.00		
	960000 - 969999 --	GENERAL RECHARGES		208.00	0.00	208.00		
REVENUE TOTAL				(3,000.00)	0.00	(3,000.00)		
EXPENSE TOTAL				2,708.00	0.00	2,708.00		



TOTAL		(292.00)		0.00	(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>		
29	40069 LAS-Economics	23817		1100	42927212 Econ Center Aux		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00	
	700000 - 709999 --	TRAVEL		4,000.00	0.00	4,000.00	
	960000 - 969999 --	GENERAL RECHARGES		747.00	0.00	747.00	
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(10,000.00)	0.00	(10,000.00)	0.00 0.00
EXPENSE TOTAL				9,747.00	0.00	9,747.00	
TRANSFERS IN TOTAL				(10,000.00)	0.00	(10,000.00)	
TOTAL				(253.00)	0.00	(253.00)	0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
29	40069 LAS-Economics	23819		1100	42927221 Economics Aux		
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u> <u>TempFTE</u>
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00	
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00	
	960000 - 969999 --	GENERAL RECHARGES		581.00	0.00	581.00	
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(10,000.00)	0.00	(10,000.00)	0.00 0.00
EXPENSE TOTAL				7,581.00	0.00	7,581.00	
TRANSFERS IN TOTAL				(10,000.00)	0.00	(10,000.00)	
TOTAL				(2,419.00)	0.00	(2,419.00)	0.00 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		54.00	0.00	54.00	
EXPENSE TOTAL				704.00	0.00	704.00	
TOTAL				704.00	0.00	704.00	0.00 0.00
<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>		
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		2,864.00	0.00	2,864.00		
REVENUE TOTAL		(40,000.00)	0.00	(40,000.00)		
EXPENSE TOTAL		37,369.00	0.00	37,369.00		
TOTAL		(2,631.00)	0.00	(2,631.00)	0.75	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40077 LAS-Psychology	23860		1100	42927514 Psychology Auxiliary			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(7,000.00)	0.00	(7,000.00)		
From Budget Journal Lines	Not in Pers. Budg.			5,000.00	0.00	5,000.00	0.00	0.00
402200 - 402499 -- STD FAC SAL				5,000.00	0.00	5,000.00	0.00	0.00
450000 - 699999 -- OPERATING EXPENSES				1,000.00	0.00	1,000.00		
960000 - 969999 -- GENERAL RECHARGES				498.00	0.00	498.00		
REVENUE TOTAL				(7,000.00)	0.00	(7,000.00)		
EXPENSE TOTAL				6,498.00	0.00	6,498.00		
TOTAL				(502.00)	0.00	(502.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40077 LAS-Psychology	25156		1100	42932988 Cu Aging Clinic			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(25,000.00)	0.00	(25,000.00)		
00483726 Admin Asst to Dir of CUAC	Taylor, Nancy A		2129	10,441.00	0.00	10,441.00	1.00	0.00
402500 - 404999 -- O/E &MDRS SAL				10,441.00	0.00	10,441.00	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				1,486.00	0.00	1,486.00		
REVENUE TOTAL				(25,000.00)	0.00	(25,000.00)		
EXPENSE TOTAL				19,827.00	0.00	19,827.00		
TOTAL				(5,173.00)	0.00	(5,173.00)	1.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40077 LAS-Psychology	45056		1300	42984648 Geropsych Conference Aux			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	250000 - 259999 -- SALES&SRVS EDUCATIONAL ACTIVTS			(4,896.00)	0.00	(4,896.00)		
450000 - 699999 -- OPERATING EXPENSES				4,500.00	0.00	4,500.00		
960000 - 969999 -- GENERAL RECHARGES				374.00	0.00	374.00		
REVENUE TOTAL				(4,896.00)	0.00	(4,896.00)		
EXPENSE TOTAL				4,874.00	0.00	4,874.00		
TOTAL				(22.00)	0.00	(22.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	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)		
00483708	Professor with Tenure	Qualls, Sara Honn	1101	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		2,905.00	0.00	2,905.00		
REVENUE TOTAL				(39,144.00)	0.00	(39,144.00)		
EXPENSE TOTAL				37,902.00	0.00	37,902.00		
TOTAL				(1,242.00)	0.00	(1,242.00)	0.00	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	46779		1300	42989136 Girl Scouts			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(4,000.00)	0.00	(4,000.00)		
	700000 - 709999 --	TRAVEL		3,000.00	0.00	3,000.00		
	960000 - 969999 --	GENERAL RECHARGES		225.00	0.00	225.00		
REVENUE TOTAL				(4,000.00)	0.00	(4,000.00)		
EXPENSE TOTAL				3,225.00	0.00	3,225.00		
TOTAL				(775.00)	0.00	(775.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40082 Beth-El Grad Nursing	46211		1300	42987734 Palisades Health Clinic			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 --	AUXILLIARY ENTERPRISE REVENUE		(62,000.00)	0.00	(62,000.00)		
00669929	Director-Faculty	Silva-Smith, Amy Lynne	1433	15,000.00	0.00	15,000.00	0.40	0.00
	400000 - 400999 --	FAC FTP SAL		15,000.00	0.00	15,000.00	0.40	0.00
00625429	Associate - Nurse Practitioner	Silva-Smith, Amy Lynne	1445	35,000.00	0.00	35,000.00	0.50	0.00
	401000 - 402199 --	FAC P/TGR SAL		35,000.00	0.00	35,000.00	0.50	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,900.00	0.00	3,900.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		3,900.00	0.00	3,900.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,131.00	0.00	1,131.00	0.00	0.00
	420500 - 422209 --	FAC P/TGR BEN		1,131.00	0.00	1,131.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00		



960000 - 969999 -- GENERAL RECHARGES	4,202.00	0.00	4,202.00		
REVENUE TOTAL	(62,000.00)	0.00	(62,000.00)		
EXPENSE TOTAL	60,233.00	0.00	60,233.00		
TOTAL	(1,767.00)	0.00	(1,767.00)	0.90	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	Clinical Svcs Manager/Nurse Pr	Moore, Francesca Rose	2174	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
00400717	Family Nurse Practioner	Cramer, Cheryl Ann	2188	74,880.00	0.00	74,880.00	0.80	0.00
00400727	Family Nurse Practitioner-PRN	Morrey, Colleen Julie	2188	5,808.00	0.00	5,808.00	0.25	0.00
00440510	Family Nurse Practitioner PRN	Johnson, Lori K	2188	4,320.00	0.00	4,320.00	0.20	0.00
	402500 - 404999 -- O/E &MDRS SAL			85,008.00	0.00	85,008.00	1.25	0.00
00400548	Mid-Lvl Provider/NursPract	PRNShrawder, Lorada Jean	C6S4XN	4,500.00	0.00	4,500.00	0.10	0.00
00400719	Nurse III	Spicher, Jean L	C6S3XN	39,520.00	0.00	39,520.00	0.50	0.00
	405000 - 407499 -- CLASS SAL			44,020.00	0.00	44,020.00	0.60	0.00
	From Budget Journal Lines	Not in Pers. Budg.		7,020.00	0.00	7,020.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			7,020.00	0.00	7,020.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		12,751.00	0.00	12,751.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			12,751.00	0.00	12,751.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,603.00	0.00	6,603.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			6,603.00	0.00	6,603.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			7,500.00	0.00	7,500.00		
	960000 - 969999 -- GENERAL RECHARGES			15,728.00	0.00	15,728.00		
	REVENUE TOTAL			(275,000.00)	0.00	(275,000.00)		
	EXPENSE TOTAL			225,430.00	0.00	225,430.00		
	TOTAL			(49,570.00)	0.00	(49,570.00)	2.35	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40083 Beth-El Health Sciences	41369		1800	42974680	Athletic Trainer Assistantship		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(90,000.00)	0.00	(90,000.00)		
	770000 - 772499 -- STUDENT AID			90,000.00	0.00	90,000.00		
	REVENUE TOTAL			(90,000.00)	0.00	(90,000.00)		
	EXPENSE TOTAL			90,000.00	0.00	90,000.00		
	TOTAL			0.00	0.00	0.00	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40083 Beth-El Health Sciences	46246		1300	42987825	Palisades Wellness Center		
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(11,000.00)	0.00	(11,000.00)		
00686303	Fac Dir Palisades Well Center	Kluge, Mary Ann	1433	5,900.00	0.00	5,900.00	0.10	0.00
	400000 - 400999 -- FAC FTP SAL			5,900.00	0.00	5,900.00	0.10	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,534.00	0.00	1,534.00	0.00	0.00
	401000 - 402199 -- FAC P/TGR SAL			1,534.00	0.00	1,534.00	0.00	0.00
	960000 - 969999 -- GENERAL RECHARGES			558.00	0.00	558.00		



REVENUE TOTAL	(11,000.00)	0.00	(11,000.00)		
EXPENSE TOTAL	7,992.00	0.00	7,992.00		
TOTAL	(3,008.00)	0.00	(3,008.00)	0.10	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	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		(21,371.00)	0.00	(21,371.00)		
00689842	Temporary Aide	Vacant	P1A1XX	17,000.00	0.00	17,000.00	0.25	0.00
	405000 - 407499 --	CLASS SAL		17,000.00	0.00	17,000.00	0.25	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,380.00	0.00	2,380.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		2,380.00	0.00	2,380.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		1,491.00	0.00	1,491.00		
	REVENUE TOTAL			(21,371.00)	0.00	(21,371.00)		
	EXPENSE TOTAL			21,371.00	0.00	21,371.00		
	TOTAL			0.00	0.00	0.00	0.25	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	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		(91,000.00)	0.00	(91,000.00)		
00635047	Assoc Prof - HS Sum Research	Vacant	1102	41,333.00	0.00	41,333.00	0.75	0.00
	400000 - 400999 --	FAC FTP SAL		41,333.00	0.00	41,333.00	0.75	0.00
	From Budget Journal Lines	Not in Pers. Budg.		8,680.00	0.00	8,680.00	0.00	0.00
	418400 - 420499 --	FAC FT BEN		8,680.00	0.00	8,680.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		5,000.00	0.00	5,000.00		
	770000 - 772499 --	STUDENT AID		10,000.00	0.00	10,000.00		
	960000 - 969999 --	GENERAL RECHARGES		4,876.00	0.00	4,876.00		
	REVENUE TOTAL			(91,000.00)	0.00	(91,000.00)		
	EXPENSE TOTAL			69,889.00	0.00	69,889.00		
	TOTAL			(21,111.00)	0.00	(21,111.00)	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	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)		
	REVENUE TOTAL			(900.00)	0.00	(900.00)		
	TOTAL			(900.00)	0.00	(900.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	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		(95,000.00)	0.00	(95,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		55,500.00	0.00	55,500.00		
	960000 - 969999 --	GENERAL RECHARGES		4,607.00	0.00	4,607.00		
	REVENUE TOTAL			(95,000.00)	0.00	(95,000.00)		
	EXPENSE TOTAL			60,107.00	0.00	60,107.00		



TOTAL	(34,893.00)	0.00	(34,893.00)	0.00	0.00
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<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	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		(54,000.00)	0.00	(54,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		39,000.00	0.00	39,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,237.00	0.00	3,237.00		
REVENUE TOTAL				(54,000.00)	0.00	(54,000.00)		
EXPENSE TOTAL				42,237.00	0.00	42,237.00		
TOTAL				(11,763.00)	0.00	(11,763.00)	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>
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		(20,000.00)	0.00	(20,000.00)		
	From Budget Journal Lines	Not in Pers. Budg.		7,000.00	0.00	7,000.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		7,000.00	0.00	7,000.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		14,500.00	0.00	14,500.00		
	960000 - 969999 --	GENERAL RECHARGES		1,785.00	0.00	1,785.00		
REVENUE TOTAL				(20,000.00)	0.00	(20,000.00)		
EXPENSE TOTAL				23,285.00	0.00	23,285.00		
TOTAL				3,285.00	0.00	3,285.00	0.00	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)		
	450000 - 699999 --	OPERATING EXPENSES		15,000.00	0.00	15,000.00		
	960000 - 969999 --	GENERAL RECHARGES		1,245.00	0.00	1,245.00		
REVENUE TOTAL				(108,000.00)	0.00	(108,000.00)		
EXPENSE TOTAL				16,245.00	0.00	16,245.00		
TOTAL				(91,755.00)	0.00	(91,755.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
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		38.00	0.00	38.00		
REVENUE TOTAL				(600.00)	0.00	(600.00)		
EXPENSE TOTAL				538.00	0.00	538.00		
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	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			113.00	0.00	113.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				1,613.00	0.00	1,613.00		
TOTAL				(387.00)	0.00	(387.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40092 VCAF-Administrative Operations	23973		1600	42925416 Verizon			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(30,800.00)	0.00	(30,800.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			30,000.00	0.00	30,000.00	0.00	0.00
REVENUE TOTAL				(30,800.00)	0.00	(30,800.00)		
TRANSFERS OUT TOTAL				30,000.00	0.00	30,000.00		
TOTAL				(800.00)	0.00	(800.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40092 VCAF-Administrative Operations	23974		2000	42927496 Cingular			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(30,000.00)	0.00	(30,000.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			30,000.00	0.00	30,000.00	0.00	0.00
REVENUE TOTAL				(30,000.00)	0.00	(30,000.00)		
TRANSFERS OUT TOTAL				30,000.00	0.00	30,000.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40092 VCAF-Administrative Operations	23981		1600	42919488 American Tower			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	320000 - 321999 -- RENTAL INCOME			(42,398.00)	0.00	(42,398.00)		
	997000 - 999997 -- VOLUNTARY TRANSFERS OUT			42,398.00	0.00	42,398.00	0.00	0.00
REVENUE TOTAL				(42,398.00)	0.00	(42,398.00)		
TRANSFERS OUT TOTAL				42,398.00	0.00	42,398.00		
TOTAL				0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40092 VCAF-Administrative Operations	24010		2000	42921964 VENDING			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(7,500.00)	0.00	(7,500.00)		
REVENUE TOTAL				(7,500.00)	0.00	(7,500.00)		
TOTAL				(7,500.00)	0.00	(7,500.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40126 VCSS-Financial Aid	24321		2000	42926535 Work-Study Svcs Chg			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	280000 - 289999 -- AUXILLIARY ENTERPRISE REVENUE			(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	2,487.00	0.00	2,487.00		
700000 - 709999 -- TRAVEL	100.00	0.00	100.00		
960000 - 969999 -- GENERAL RECHARGES	830.00	0.00	830.00		
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			(16,000.00)	0.00	(16,000.00)		
	770000 - 772499 -- STUDENT AID			16,000.00	0.00	16,000.00		
	REVENUE TOTAL			(16,000.00)	0.00	(16,000.00)		
	EXPENSE TOTAL			16,000.00	0.00	16,000.00		
	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			(18,503.00)	0.00	(18,503.00)		
00400716	Admin Assistant II	Meyer, Jeweldine T	G3A3XX	10,009.00	0.00	10,009.00	0.32	0.00
	405000 - 407499 -- CLASS SAL			10,009.00	0.00	10,009.00	0.32	0.00
	From Budget Journal Lines	Not in Pers. Budg.		3,203.00	0.00	3,203.00	0.00	0.00
	425000 - 427499 -- CLASS BEN			3,203.00	0.00	3,203.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			4,000.00	0.00	4,000.00		
	960000 - 969999 -- GENERAL RECHARGES			1,291.00	0.00	1,291.00		
	REVENUE TOTAL			(18,503.00)	0.00	(18,503.00)		
	EXPENSE TOTAL			18,503.00	0.00	18,503.00		
	TOTAL			0.00	0.00	0.00	0.32	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			(2,400.00)	0.00	(2,400.00)		
	325000 - 334999 -- MISCELLANEOUS INCOME			(48,000.00)	0.00	(48,000.00)		
	450000 - 699999 -- OPERATING EXPENSES			46,753.00	0.00	46,753.00		
	960000 - 969999 -- GENERAL RECHARGES			3,647.00	0.00	3,647.00		



REVENUE TOTAL	(50,400.00)	0.00	(50,400.00)		
EXPENSE TOTAL	50,400.00	0.00	50,400.00		
TOTAL	0.00	0.00	0.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40131 VCAF-University Center	25186		2000	42934005 Conferences-Uc

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(341,000.00)	0.00	(341,000.00)		
00415103	Conf Consultant & Bus Spclst	Romero, Andreanna Soledad	2179	42,792.00	0.00	42,792.00	1.00	0.00
	402500 - 404999 --	O/E &MDRS SAL		42,792.00	0.00	42,792.00	1.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		6,840.00	0.00	6,840.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		6,840.00	0.00	6,840.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		15,600.00	0.00	15,600.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		15,600.00	0.00	15,600.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		155,587.00	0.00	155,587.00		
	700000 - 709999 --	TRAVEL		3,500.00	0.00	3,500.00		
	960000 - 969999 --	GENERAL RECHARGES		16,781.00	0.00	16,781.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		100,000.00	0.00	100,000.00	0.00	0.00
	REVENUE TOTAL			(341,000.00)	0.00	(341,000.00)		
	EXPENSE TOTAL			241,100.00	0.00	241,100.00		
	TRANSFERS OUT TOTAL			100,000.00	0.00	100,000.00		
	TOTAL			100.00	0.00	100.00	1.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40140 VCSS-Disability Services	36764		2000	42964420 Testing Auxiliary-Counsel Cntr

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(20,304.00)	0.00	(20,304.00)		
00419120	DirDisabilitiySvc&UnivTestCtr	Dilwood, Ida Renee	2119	2,745.00	0.00	2,745.00	0.05	0.00
00419125	Disabilty Services Specialist	Gibson, Rachel Marie	2177	4,120.00	0.00	4,120.00	0.10	0.00
	402500 - 404999 --	O/E &MDRS SAL		6,865.00	0.00	6,865.00	0.15	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,500.00	0.00	5,500.00	0.00	0.00
	407500 - 409999 --	STD & OTH PER SAL		5,500.00	0.00	5,500.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		2,154.00	0.00	2,154.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		2,154.00	0.00	2,154.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		4,500.00	0.00	4,500.00		
	960000 - 969999 --	GENERAL RECHARGES		1,417.00	0.00	1,417.00		
	REVENUE TOTAL			(20,304.00)	0.00	(20,304.00)		
	EXPENSE TOTAL			20,436.00	0.00	20,436.00		
	TOTAL			132.00	0.00	132.00	0.15	0.00

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

<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(18,000.00)	0.00	(18,000.00)		
00400702	Program Assistant I	Vacant	H4R1XX	12,250.00	0.00	12,250.00	0.35	0.00
	402500 - 404999 --	O/E &MDRS SAL		12,250.00	0.00	12,250.00	0.35	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
450000 - 699999 -- OPERATING EXPENSES		50.00	0.00	50.00		
700000 - 709999 -- TRAVEL		150.00	0.00	150.00		
960000 - 969999 -- GENERAL RECHARGES		1,228.00	0.00	1,228.00		
REVENUE TOTAL		(18,000.00)	0.00	(18,000.00)		
EXPENSE TOTAL		17,598.00	0.00	17,598.00		
TOTAL		(402.00)	0.00	(402.00)	0.35	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			(70,358.00)	0.00	(70,358.00)		
00423505	Programs Manager	Fitzpatrick, Kathleen J.	2143	31,686.00	0.00	31,686.00	0.48	0.00
	402500 - 404999 -- O/E &MDRS SAL			31,686.00	0.00	31,686.00	0.48	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,189.00	0.00	9,189.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			9,189.00	0.00	9,189.00	0.00	0.00
	450000 - 699999 -- OPERATING EXPENSES			24,574.00	0.00	24,574.00		
	960000 - 969999 -- GENERAL RECHARGES			4,909.00	0.00	4,909.00		
	REVENUE TOTAL			(70,358.00)	0.00	(70,358.00)		
	EXPENSE TOTAL			70,358.00	0.00	70,358.00		
	TOTAL			0.00	0.00	0.00	0.48	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			(700.00)	0.00	(700.00)		
	450000 - 699999 -- OPERATING EXPENSES			300.00	0.00	300.00		
	700000 - 709999 -- TRAVEL			300.00	0.00	300.00		
	960000 - 969999 -- GENERAL RECHARGES			50.00	0.00	50.00		
	REVENUE TOTAL			(700.00)	0.00	(700.00)		
	EXPENSE TOTAL			650.00	0.00	650.00		
	TOTAL			(50.00)	0.00	(50.00)	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.		40.00	0.00	40.00	0.00	0.00
	418400 - 420499 -- FAC FT BEN			40.00	0.00	40.00	0.00	0.00



From Budget Journal Lines	Not in Pers. Budg.	240.00	0.00	240.00	0.00	0.00
420500 - 422209 -- FAC P/TGR BEN		240.00	0.00	240.00	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		4,500.00	0.00	4,500.00		
960000 - 969999 -- GENERAL RECHARGES		1,891.00	0.00	1,891.00		
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		24,673.00	0.00	24,673.00		
TRANSFERS IN TOTAL		(4,500.00)	0.00	(4,500.00)		
TOTAL		(827.00)	0.00	(827.00)	0.00	0.00

Fund	Organization	Program	Project/Grant	Exp Purpose	Speed Type			
29	40245 Matrix Center	40685		1300	42973055 White Privilege Conference			
Position	Description	Name	Jobcode	Cont Amt	Temp Amt	Total Amt	ContFTE	TempFTE
	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
00484302	Asst Professor Adjunct	Moore Jr, Eddie	1411	15,000.00	0.00	15,000.00	0.15	0.00
	401000 - 402199 -- FAC P/TGR SAL			15,000.00	0.00	15,000.00	0.15	0.00
00485701	Program Manager	Jones, Marqita Renee	2177	40,800.00	0.00	40,800.00	1.00	0.00
	402500 - 404999 -- O/E &MDRS SAL			40,800.00	0.00	40,800.00	1.00	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.		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
	From Budget Journal Lines	Not in Pers. Budg.		6,707.00	0.00	6,707.00	0.00	0.00
	422500 - 424999 -- O/E/MDRS BEN			6,707.00	0.00	6,707.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		90.00	0.00	90.00	0.00	0.00
	427500 - 429999 -- STD BEN			90.00	0.00	90.00	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			17,758.00	0.00	17,758.00		
	995000 - 996999 -- VOLUNTARY TRANSFERS IN			(3,000.00)	0.00	(3,000.00)	0.00	0.00
	REVENUE TOTAL			(230,000.00)	0.00	(230,000.00)		
	EXPENSE TOTAL			232,509.00	0.00	232,509.00		
	TRANSFERS IN TOTAL			(3,000.00)	0.00	(3,000.00)		
	TOTAL			(491.00)	0.00	(491.00)	1.15	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40354 International Affairs	54730		1100	42900049 OIA 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>
	250000 - 259999 --	SALES&SRVS EDUCATIONAL ACTIVTS		(60,000.00)	0.00	(60,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		12,500.00	0.00	12,500.00		
	700000 - 709999 --	TRAVEL		25,000.00	0.00	25,000.00		
	960000 - 969999 --	GENERAL RECHARGES		3,113.00	0.00	3,113.00		
REVENUE TOTAL				(60,000.00)	0.00	(60,000.00)		
EXPENSE TOTAL				40,613.00	0.00	40,613.00		
TOTAL				(19,387.00)	0.00	(19,387.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>
29	40354 International Affairs	54731		1600	42900050 Intl Affairs Office 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>
00462301	Assoc Dir- International Affrs	Reno, Sandra Kay	2120	8,500.00	0.00	8,500.00	0.20	0.00
00462302	Global Programs Liaison	Vinz, Sarah G	2177	10,387.00	0.00	10,387.00	0.20	0.00
00462303	Asst Dir of Intern Affairs	Hanson, Mary Bernice	2121	42,750.00	0.00	42,750.00	0.80	0.00
	402500 - 404999 --	O/E &MDRS SAL		61,637.00	0.00	61,637.00	1.20	0.00
	From Budget Journal Lines	Not in Pers. Budg.		9,360.00	0.00	9,360.00	0.00	0.00
	405000 - 407499 --	CLASS SAL		9,360.00	0.00	9,360.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		21,250.00	0.00	21,250.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		21,250.00	0.00	21,250.00	0.00	0.00
	From Budget Journal Lines	Not in Pers. Budg.		1,600.00	0.00	1,600.00	0.00	0.00
	425000 - 427499 --	CLASS BEN		1,600.00	0.00	1,600.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		42,000.00	0.00	42,000.00		
	700000 - 709999 --	TRAVEL		25,000.00	0.00	25,000.00		
	960000 - 969999 --	GENERAL RECHARGES		12,064.00	0.00	12,064.00		
	995000 - 996999 --	VOLUNTARY TRANSFERS IN		(172,911.00)	0.00	(172,911.00)	0.00	0.00
EXPENSE TOTAL				172,911.00	0.00	172,911.00		
TRANSFERS IN TOTAL				(172,911.00)	0.00	(172,911.00)		
TOTAL				0.00	0.00	0.00	1.20	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		292.00	0.00	292.00		
REVENUE TOTAL				(4,500.00)	0.00	(4,500.00)		
EXPENSE TOTAL				3,792.00	0.00	3,792.00		
TOTAL				(708.00)	0.00	(708.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40364 Cntr Study of Govt & Indiv	31175		1300	42951173 CS&I-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		(2,000.00)	0.00	(2,000.00)		
	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		332.00	0.00	332.00		
REVENUE TOTAL				(2,000.00)	0.00	(2,000.00)		
EXPENSE TOTAL				4,332.00	0.00	4,332.00		
TOTAL				2,332.00	0.00	2,332.00	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40364 Cntr Study of Govt & Indiv	53327		1300	42900042 SPA Leadership 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		(16,000.00)	0.00	(16,000.00)		
	450000 - 699999 --	OPERATING EXPENSES		6,500.00	0.00	6,500.00		
	700000 - 709999 --	TRAVEL		1,000.00	0.00	1,000.00		
	960000 - 969999 --	GENERAL RECHARGES		622.00	0.00	622.00		
REVENUE TOTAL				(16,000.00)	0.00	(16,000.00)		
EXPENSE TOTAL				8,122.00	0.00	8,122.00		
TOTAL				(7,878.00)	0.00	(7,878.00)	0.00	0.00

<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40379 VC&S Retention	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		(12,900.00)	0.00	(12,900.00)		
	450000 - 699999 --	OPERATING EXPENSES		11,500.00	0.00	11,500.00		
	700000 - 709999 --	TRAVEL		500.00	0.00	500.00		
	960000 - 969999 --	GENERAL RECHARGES		900.00	0.00	900.00		
REVENUE TOTAL				(12,900.00)	0.00	(12,900.00)		
EXPENSE TOTAL				12,900.00	0.00	12,900.00		
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>			
29	40383 LAS-Heller Center	36155		2000	42962870 Heller Center 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		(500.00)	0.00	(500.00)		
	450000 - 699999 --	OPERATING EXPENSES		400.00	0.00	400.00		
	960000 - 969999 --	GENERAL RECHARGES		33.00	0.00	33.00		
REVENUE TOTAL				(500.00)	0.00	(500.00)		
EXPENSE TOTAL				433.00	0.00	433.00		
TOTAL				(67.00)	0.00	(67.00)	0.00	0.00



<u>Fund</u>	<u>Organization</u>	<u>Program</u>	<u>Project/Grant</u>	<u>Exp Purpose</u>	<u>Speed Type</u>			
29	40386 THHC	43866		1300	42980439 CS Peer Support Prgm			
<u>Position</u>	<u>Description</u>	<u>Name</u>	<u>Jobcode</u>	<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	325000 - 334999 --	MISCELLANEOUS INCOME		(40,000.00)	0.00	(40,000.00)		
00695826	Clinical Therapist	Bock, Judith Patricia	2188	19,146.00	0.00	19,146.00	0.30	0.00
	402500 - 404999 --	O/E &MDRS SAL		19,146.00	0.00	19,146.00	0.30	0.00
	From Budget Journal Lines	Not in Pers. Budg.		5,538.00	0.00	5,538.00	0.00	0.00
	422500 - 424999 --	O/E/MDRS BEN		5,538.00	0.00	5,538.00	0.00	0.00
	450000 - 699999 --	OPERATING EXPENSES		6,064.00	0.00	6,064.00		
	700000 - 709999 --	TRAVEL		2,000.00	0.00	2,000.00		
	960000 - 969999 --	GENERAL RECHARGES		2,302.00	0.00	2,302.00		
	997000 - 999997 --	VOLUNTARY TRANSFERS OUT		5,000.00	0.00	5,000.00	0.00	0.00
	REVENUE TOTAL			(40,000.00)	0.00	(40,000.00)		
	EXPENSE TOTAL			35,050.00	0.00	35,050.00		
	TRANSFERS OUT TOTAL			5,000.00	0.00	5,000.00		
	TOTAL			50.00	0.00	50.00	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>			
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>
	325000 - 334999 --	MISCELLANEOUS INCOME		(300.00)	0.00	(300.00)		
	450000 - 699999 --	OPERATING EXPENSES		200.00	0.00	200.00		
	960000 - 969999 --	GENERAL RECHARGES		17.00	0.00	17.00		
	REVENUE TOTAL			(300.00)	0.00	(300.00)		
	EXPENSE TOTAL			217.00	0.00	217.00		
	TOTAL			(83.00)	0.00	(83.00)	0.00	0.00
FUND 29 TOTALS				<u>Cont Amt</u>	<u>Temp Amt</u>	<u>Total Amt</u>	<u>ContFTE</u>	<u>TempFTE</u>
	FUND REVENUE TOTAL			(2,609,582.00)	0.00	(2,609,582.00)		
	FUND EXPENSE TOTAL			2,357,409.00	0.00	2,357,409.00		
	FUND TRANSFERS IN TOTAL			(248,354.00)	0.00	(248,354.00)		
	FUND TRANSFERS OUT TOTAL			225,986.00	0.00	225,986.00		
	FUND TOTAL			(274,541.00)	0.00	(274,541.00)	11.18	0.00

COMPENSATION PLAN BY CLASS CODE FOR FY 2012-2013 (Effective July 1, 2012)

CLASS	CLASS TITLE	GRADE	OCC	MIN 7/1/12	MID 7/1/12	MAX 7/1/12	LID 7/1/12	PAY DIFF
A4B1IX	POLICE OFFICER INTERN	A23	A-EPS	3,360	4,071	4,782	10,608	0
A4B2TX	POLICE OFFICER I	A27	A-EPS	3,707	4,489	5,270	10,608	0
A4B3XX	POLICE OFFICER II	A32	A-EPS	4,175	5,056	5,936	10,608	0
A4B4XX	POLICE OFFICER III	A39	A-EPS	4,965	6,013	7,060	10,608	0
A4B5XX	POLICE ADMINISTRATOR I	A45	A-EPS	5,747	6,960	8,172	10,608	0
A4B6XX	POLICE ADMINISTRATOR II	A49	A-EPS	6,338	7,674	9,010	10,608	0
A4C1TX	SAFETY SECURITY OFF I	A27	A-EPS	3,707	4,489	5,270	10,608	0
A4C3XX	SAFETY SECURITY OFF III	A36	A-EPS	4,605	5,575	6,545	10,608	0
D6A1TX	ELECTRICAL TRADES I	D44	D-LTC	3,178	3,827	4,476	10,608	1
D6A2XX	ELECTRICAL TRADES II	D49	D-LTC	3,585	4,314	5,042	10,608	1
D6A3XX	ELECTRICAL TRADES III	D57	D-LTC	4,355	5,242	6,128	10,608	1
D6B1TX	MACHINING TRADES I	D42	D-LTC	3,028	3,645	4,262	10,608	1
D6B2XX	MACHINING TRADES II	D46	D-LTC	3,337	4,018	4,698	10,608	1
D6B3XX	MACHINING TRADES III	D52	D-LTC	3,865	4,653	5,440	10,608	1
D6B4XX	MACHINING TRADES IV	D58	D-LTC	4,472	5,384	6,295	10,608	0
D6C1TX	PIPE/MECH TRADES I	D43	D-LTC	3,096	3,726	4,356	10,608	1
D6C2XX	PIPE/MECH TRADES II	D49	D-LTC	3,585	4,314	5,042	10,608	1
D6C3XX	PIPE/MECH TRADES III	D55	D-LTC	4,146	4,992	5,837	10,608	1
D6D1TX	STRUCTURAL TRADES I	D34	D-LTC	2,491	3,001	3,510	10,608	1
D6D2XX	STRUCTURAL TRADES II	D40	D-LTC	2,883	3,471	4,059	10,608	1
D6D3XX	STRUCTURAL TRADES III	D49	D-LTC	3,585	4,314	5,042	10,608	1
D6E1TX	UTILITY PLANT OPER I	D47	D-LTC	3,412	4,107	4,802	10,608	1
D6E2XX	UTILITY PLANT OPER II	D55	D-LTC	4,146	4,992	5,837	10,608	1
D7B1TX	EQUIPMENT OPERATOR I	D27	D-LTC	2,097	2,523	2,948	10,608	1
D7B2XX	EQUIPMENT OPERATOR II	D35	D-LTC	2,547	3,066	3,585	10,608	1
D7B3XX	EQUIPMENT OPERATOR III	D39	D-LTC	2,808	3,379	3,950	10,608	1
D7B4XX	EQUIPMENT OPERATOR IV	D41	D-LTC	2,947	3,549	4,150	10,608	1
D8B1TX	CUSTODIAN I	D19	D-LTC	1,723	2,075	2,427	10,608	1
D8B2XX	CUSTODIAN II	D23	D-LTC	1,902	2,288	2,674	10,608	1
D8B3XX	CUSTODIAN III	D35	D-LTC	2,547	3,066	3,585	10,608	1
D8B4XX	CUSTODIAN IV	D44	D-LTC	3,178	3,827	4,476	10,608	0
D8D1TX	GENERAL LABOR I	D29	D-LTC	2,200	2,648	3,096	10,608	1
D8D2XX	GENERAL LABOR II	D33	D-LTC	2,425	2,919	3,412	10,608	1
D8D3XX	GENERAL LABOR III	D38	D-LTC	2,748	3,308	3,867	10,608	1
D8E1TX	GROUNDS & NURSERY I	D35	D-LTC	2,547	3,066	3,585	10,608	1
D8E2XX	GROUNDS & NURSERY II	D38	D-LTC	2,748	3,308	3,867	10,608	1
D8E3XX	GROUNDS & NURSERY III	D44	D-LTC	3,178	3,827	4,476	10,608	1
D8F1IX	LTC TRAINEE I	D10	D-LTC	1,385	1,669	1,953	10,608	1
D8F2IX	LTC TRAINEE II	D15	D-LTC	1,566	1,885	2,203	10,608	1
D8F3IX	LTC TRAINEE III	D22	D-LTC	1,858	2,238	2,618	10,608	1
D8F4IX	LTC TRAINEE IV	D26	D-LTC	2,050	2,468	2,886	10,608	1
D8F5IX	LTC TRAINEE V	D30	D-LTC	2,261	2,721	3,181	10,608	1
D8F7IX	LTC TRAINEE VII	D38	D-LTC	2,748	3,308	3,867	10,608	1
D8G1TX	MATERIALS HANDLER I	D28	D-LTC	2,152	2,592	3,031	10,608	1
D8G2XX	MATERIALS HANDLER II	D36	D-LTC	2,618	3,150	3,681	10,608	1
D8G3XX	MATERIALS HANDLER III	D44	D-LTC	3,178	3,827	4,476	10,608	1
D8G4XX	MATERIALS SUPERVISOR	D52	D-LTC	3,865	4,653	5,440	10,608	0
D8H1TX	SECURITY I	D30	D-LTC	2,261	2,721	3,181	10,608	1
D8H2XX	SECURITY II	D35	D-LTC	2,547	3,066	3,585	10,608	1
D8H3XX	SECURITY III	D41	D-LTC	2,947	3,549	4,150	10,608	0
D9D1TX	LTC OPERATIONS I	D56	D-LTC	4,259	5,129	5,998	10,608	0
D9D2XX	LTC OPERATIONS II	D60	D-LTC	4,696	5,652	6,607	10,608	0
G1A2TX	POLICE COMMUNICATION TECH	G41	G-ASR	3,042	3,656	4,269	10,608	1

COMPENSATION PLAN BY CLASS CODE FOR FY 2012-2013 (Effective July 1, 2012)

CLASS	CLASS TITLE	GRADE	OCC	MIN 7/1/12	MID 7/1/12	MAX 7/1/12	LID 7/1/12	PAY DIFF
G1A3XX	POLICE COMMUNICATION SUPV	G52	G-ASR	3,990	4,792	5,594	10,608	1
G1B2TX	SERVICE DISPATCHER	G31	G-ASR	2,389	2,866	3,343	10,608	1
G2A1IX	COMPUTER OPERATOR INTERN	G30	G-ASR	2,334	2,804	3,274	10,608	1
G2A2TX	COMPUTER OPERATOR I	G34	G-ASR	2,573	3,091	3,609	10,608	1
G2A3XX	COMPUTER OPERATOR II	G42	G-ASR	3,128	3,756	4,383	10,608	1
G2A4XX	COMPUTER OPER SUPV I	G54	G-ASR	4,191	5,033	5,875	10,608	1
G2A5XX	COMPUTER OPER SUPV II	G62	G-ASR	5,090	6,115	7,140	10,608	0
G2B1IX	COMPUTER PROD COORD INT	G24	G-ASR	2,016	2,422	2,827	10,608	1
G2B2TX	COMPUTER PROD COORD I	G28	G-ASR	2,223	2,670	3,116	10,608	1
G2C1IX	CUST SUPPORT INTERN	G41	G-ASR	3,042	3,656	4,269	10,608	1
G2C2TX	CUST SUPPORT COORD I	G45	G-ASR	3,356	4,031	4,706	10,608	1
G2C3XX	CUST SUPPORT COORD II	G50	G-ASR	3,803	4,566	5,329	10,608	1
G2C4XX	CUST SUPPORT COORD III	G58	G-ASR	4,619	5,548	6,477	10,608	0
G3A1IX	ADMIN ASSISTANT INT	G22	G-ASR	1,920	2,306	2,692	10,608	1
G3A2TX	ADMIN ASSISTANT I	G26	G-ASR	2,117	2,543	2,968	10,608	1
G3A3XX	ADMIN ASSISTANT II	G34	G-ASR	2,573	3,091	3,609	10,608	1
G3A4XX	ADMIN ASSISTANT III	G39	G-ASR	2,897	3,481	4,065	10,608	1
G3A5XX	OFFICE MANAGER I	G46	G-ASR	3,448	4,141	4,834	10,608	0
G3A6XX	OFFICE MANAGER II	G50	G-ASR	3,803	4,566	5,329	10,608	0
G3C2TX	LIBRARY TECHNICIAN I	G34	G-ASR	2,573	3,091	3,609	10,608	1
G3C3XX	LIBRARY TECHNICIAN II	G38	G-ASR	2,836	3,407	3,977	10,608	1
G3C4XX	LIBRARY TECHNICIAN III	G42	G-ASR	3,128	3,756	4,383	10,608	0
G3F1TX	SALES ASSISTANT I	G19	G-ASR	1,779	2,138	2,497	10,608	1
G3F2XX	SALES ASSISTANT II	G25	G-ASR	2,061	2,475	2,888	10,608	1
G3F3XX	SALES ASSISTANT III	G31	G-ASR	2,389	2,866	3,343	10,608	1
G3J1IX	STATE SERVICE TRAINEE I	G10	G-ASR	1,432	1,720	2,007	10,608	1
G3J2IX	STATE SERVICE TRAINEE II	G14	G-ASR	1,580	1,897	2,214	10,608	1
G3J3IX	STATE SERVICE TRAINEE III	G20	G-ASR	1,829	2,198	2,566	10,608	1
G3J4IX	STATE SERVICE TRAINEE IV	G26	G-ASR	2,117	2,543	2,968	10,608	1
G3J5IX	STATE SERVICE TRAINEE V	G32	G-ASR	2,453	2,946	3,438	10,608	1
H2A1IX	APP PROGRAMMER INTERN	H80	H-PS	3,221	3,933	4,645	10,608	0
H2A2TX	APP PROGRAMMER I	H82	H-PS	3,549	4,335	5,120	10,608	0
H2A3XX	APP PROGRAMMER II	H84	H-PS	3,915	4,780	5,645	10,608	0
H2A4XX	APP PROGRAMMER III	H86	H-PS	4,315	5,269	6,223	10,608	0
H2A6XX	APP PROGRAMMING MANAGER	H89	H-PS	5,784	7,063	8,341	10,608	0
H2B1XX	COMPUTER OPERATIONS MGR	H90	H-PS	6,516	7,956	9,396	10,608	0
H2I1IX	IT TECHNICIAN I	H81	H-PS	3,379	4,129	4,878	10,608	0
H2I2TX	IT TECHNICIAN II	H83	H-PS	3,728	4,554	5,379	10,608	0
H2I3XX	IT PROFESSIONAL I	H85	H-PS	4,110	5,019	5,928	10,608	0
H2I4XX	IT PROFESSIONAL II	H87	H-PS	4,530	5,533	6,535	10,608	0
H2I5XX	IT PROFESSIONAL III	H88	H-PS	4,994	6,099	7,203	10,608	0
H2I6XX	IT PROFESSIONAL IV	H89	H-PS	5,784	7,063	8,341	10,608	0
H2I7XX	IT PROFESSIONAL V	H91	H-PS	6,840	8,352	9,863	10,608	0
H2I8XX	IT PROFESSIONAL VI	H92	H-PS	7,181	8,768	10,355	10,608	0
H2I9XX	IT PROFESSIONAL VII	H93 #	H-PS	7,540	9,074	10,608	10,608	0
H3I1IX	MEDIA SPECIALIST INTERN	H10	H-PS	2,020	2,469	2,917	10,608	1
H3I2TX	MEDIA SPECIALIST I	H16	H-PS	2,341	2,859	3,377	10,608	1
H3I3XX	MEDIA SPECIALIST II	H22	H-PS	2,708	3,309	3,910	10,608	1
H3I4XX	MEDIA SPECIALIST III	H30	H-PS	3,289	4,019	4,749	10,608	1
H3I5XX	MEDIA SPECIALIST IV	H34	H-PS	3,628	4,431	5,233	10,608	0
H3I6XX	MEDIA SPECIALIST V	H40	H-PS	4,202	5,131	6,059	10,608	0
H4M1IX	TECHNICIAN I	H16	H-PS	2,341	2,859	3,377	10,608	1
H4M2TX	TECHNICIAN II	H22	H-PS	2,708	3,309	3,910	10,608	1

COMPENSATION PLAN BY CLASS CODE FOR FY 2012-2013 (Effective July 1, 2012)

CLASS	CLASS TITLE	GRADE	OCC	MIN 7/1/12	MID 7/1/12	MAX 7/1/12	LID 7/1/12	PAY DIFF
H4M3XX	TECHNICIAN III	H27	H-PS	3,052	3,728	4,404	10,608	1
H4M4XX	TECHNICIAN IV	H33	H-PS	3,534	4,316	5,097	10,608	1
H4M5XX	TECHNICIAN V	H41	H-PS	4,294	5,244	6,193	10,608	1
H4R1XX	PROGRAM ASSISTANT I	H26	H-PS	2,985	3,646	4,307	10,608	0
H4R2XX	PROGRAM ASSISTANT II	H31	H-PS	3,366	4,109	4,851	10,608	0
H4S1IX	STATE SERV PROF TRAIN I	H22	H-PS	2,708	3,309	3,910	10,608	0
H4S2IX	STATE SERV PROF TRAIN II	H27	H-PS	3,052	3,728	4,404	10,608	0
H4T1IX	STUDENT TRAINEE I	H18	H-PS	2,457	3,001	3,545	10,608	1
H4T2IX	STUDENT TRAINEE II	H22	H-PS	2,708	3,309	3,910	10,608	1
H4T3IX	STUDENT TRAINEE III	H26	H-PS	2,985	3,646	4,307	10,608	1
H4T4IX	STUDENT TRAINEE IV	H31	H-PS	3,366	4,109	4,851	10,608	1
H6G1IX	GENERAL PROFESSIONAL I	H26	H-PS	2,985	3,646	4,307	10,608	0
H6G2TX	GENERAL PROFESSIONAL II	H31	H-PS	3,366	4,109	4,851	10,608	0
H6G3XX	GENERAL PROFESSIONAL III	H37	H-PS	3,895	4,756	5,617	10,608	0
H6G4XX	GENERAL PROFESSIONAL IV	H45	H-PS	4,733	5,781	6,828	10,608	0
H6G5XX	GENERAL PROFESSIONAL V	H51	H-PS	5,481	6,692	7,903	10,608	0
H6G6XX	GENERAL PROFESSIONAL VI	H55	H-PS	6,041	7,377	8,713	10,608	0
H6G7XX	GENERAL PROFESSIONAL VII	H57	H-PS	6,345	7,746	9,147	10,608	0
H6G8XX	MANAGEMENT	H99 #	H-PS	6,662	8,635	10,608	10,608	0
H6S1TX	SALES MANAGER I	H26	H-PS	2,985	3,646	4,307	10,608	0
H6S2XX	SALES MANAGER II	H31	H-PS	3,366	4,109	4,851	10,608	0
H6S3XX	SALES MANAGER III	H37	H-PS	3,895	4,756	5,617	10,608	0
H6S4XX	STORE MANAGER	H45	H-PS	4,733	5,781	6,828	10,608	0
H7C1TX	CHILD CARE AIDE	H05	H-PS	1,785	2,182	2,579	10,608	1
H7C2XX	EARLY CHILDHOOD EDUC I	H09	H-PS	1,970	2,408	2,846	10,608	1
H7C3XX	EARLY CHILDHOOD EDUC II	H13	H-PS	2,170	2,650	3,129	10,608	1
H8A1XX	ACCOUNTANT I	H33	H-PS	3,534	4,316	5,097	10,608	0
H8A2XX	ACCOUNTANT II	H37	H-PS	3,895	4,756	5,617	10,608	0
H8A3XX	ACCOUNTANT III	H46	H-PS	4,861	5,937	7,012	10,608	0
H8A4XX	ACCOUNTANT IV	H55	H-PS	6,041	7,377	8,713	10,608	0
H8B1XX	ACCOUNTING TECHNICIAN I	H17	H-PS	2,391	2,920	3,449	10,608	1
H8B2XX	ACCOUNTING TECHNICIAN II	H21	H-PS	2,636	3,219	3,801	10,608	1
H8B3XX	ACCOUNTING TECHNICIAN III	H27	H-PS	3,052	3,728	4,404	10,608	1
H8B4XX	ACCOUNTING TECHNICIAN IV	H35	H-PS	3,711	4,530	5,349	10,608	0
H8C1XX	CONTROLLER I	H52	H-PS	5,628	6,873	8,118	10,608	0
H8C2XX	CONTROLLER II	H57	H-PS	6,345	7,746	9,147	10,608	0
H8C3XX	CONTROLLER III	H62	H-PS	7,167	8,751	10,334	10,608	0
H8D1IX	AUDIT INTERN	H26	H-PS	2,985	3,646	4,307	10,608	0
H8D2XX	AUDITOR I	H32	H-PS	3,455	4,220	4,985	10,608	0
H8D3XX	AUDITOR II	H38	H-PS	4,001	4,886	5,771	10,608	0
H8D4XX	AUDITOR III	H45	H-PS	4,733	5,781	6,828	10,608	0
H8D5XX	AUDITOR IV	H53	H-PS	5,754	7,026	8,297	10,608	0
H8D6XX	AUDITOR V	H58	H-PS	6,516	7,958	9,399	10,608	0
H8E1XX	BUDGET ANALYST I	H36	H-PS	3,811	4,654	5,497	10,608	0
H8E2XX	BUDGET ANALYST II	H42	H-PS	4,409	5,386	6,362	10,608	0
H8E3XX	BUDGET & POLICY ANLST III	H50	H-PS	5,360	6,547	7,733	10,608	0
H8E4XX	BUDGET & POLICY ANLST IV	H56	H-PS	6,206	7,580	8,953	10,608	0
H8E5XX	BUDGET & POLICY ANLST V	H59	H-PS	6,662	8,138	9,613	10,608	0
I2A3XX	ARCHITECT I	I34	I-PSE	5,062	6,164	7,266	10,608	0
I2A4XX	ARCHITECT II	I40	I-PSE	5,861	7,138	8,414	10,608	0
I2A5XX	ARCHITECT III	I44	I-PSE	6,462	7,868	9,273	10,608	0
I2B1TX	ELECTRONIC ENGINEER I	I38	I-PSE	5,581	6,796	8,011	10,608	0
I2B2XX	ELECTRONIC ENGINEER II	I42	I-PSE	6,153	7,494	8,835	10,608	0

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CLASS	CLASS TITLE	GRADE	OCC	MIN 7/1/12	MID 7/1/12	MAX 7/1/12	LID 7/1/12	PAY DIFF
I2B3XX	ELECTRONIC ENGINEER III	I46	I-PSE	6,785	8,264	9,742	10,608	0
I2B4XX	ELECTRONIC ENGINEER IV	I50 #	I-PSE	7,478	9,043	10,608	10,608	0
I2C1I*	ENGINEER-IN-TRAINING I	I25	I-PSE	4,077	4,964	5,850	10,608	0
I2C2T*	ENGINEER-IN-TRAINING II	I30	I-PSE	4,593	5,592	6,590	10,608	0
I2C3**	ENGINEER-IN-TRAINING III	I34	I-PSE	5,062	6,164	7,266	10,608	0
I9A1TX	LABORATORY COORD I	I18	I-PSE	3,428	4,173	4,918	10,608	1
I9A2XX	LABORATORY COORD II	I24	I-PSE	3,969	4,832	5,695	10,608	1
I9A3XX	LABORATORY COORD III	I31	I-PSE	4,718	5,745	6,771	10,608	1
P1A1XX	TEMPORARY AIDE	P10 #	P-TEMP	1,325	5,967	10,608	10,608	0

Identifies Lid Class

**COMPENSATION PLAN 2012 - 2013
BY CLASS CODE**

The Following Premium Pay Rates for Shift Differential and On-Call are effective July 1, 2012

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>
\$405.87	<i>Employee Only</i>	\$406.64	\$404.72
\$738.96	<i>Employee + Children</i>	\$749.72	\$733.24
\$738.96	<i>Employee + Spouse/SGDP</i>	\$722.72	\$705.20
\$1,054.31	<i>Family</i>	\$1,055.08	\$1,025.72