

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|--------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 61999 | 061 | SALARY SAVINGS-ONGOING | | (76,200.00) | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 267,372.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 96,335.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 62006 | 061 | SUPPLEMENTAL-STAFF | | 65,856.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 63100 | 061 | STUDENT WAGES | | 7,539.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 130,157.59 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 730 | 061 | TRAVEL | | 22,500.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 732 | 061 | SUPPLIES | | 11,000.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 734 | 061 | SERVICES | | 21,333.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 736 | 061 | OTHER EXPENSES | | 15,567.00 | |
| PRESIDENT'S OFFICE-OPER | A02000 | 012000 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 12,898.00 | |
| | | | 012000 Total | | | | - | 574,357.59 |
| EMPLOYEE & COMMUNITY RELATIONS | A02000 | 012002 | 730 | 065 | TRAVEL | | 1,800.00 | |
| EMPLOYEE & COMMUNITY RELATIONS | A02000 | 012002 | 732 | 065 | SUPPLIES | | 45,000.00 | |
| EMPLOYEE & COMMUNITY RELATIONS | A02000 | 012002 | 734 | 065 | SERVICES | | 153,000.00 | |
| | | | 012002 Total | | | | - | 199,800.00 |
| GOVERNMENTAL RELATIONS | A02000 | 012003 | 730 | 065 | TRAVEL | | 6,750.00 | |
| GOVERNMENTAL RELATIONS | A02000 | 012003 | 732 | 065 | SUPPLIES | | 3,500.00 | |
| GOVERNMENTAL RELATIONS | A02000 | 012003 | 734 | 065 | SERVICES | | 11,500.00 | |
| GOVERNMENTAL RELATIONS | A02000 | 012003 | 736 | 065 | OTHER EXPENSES | | 2,500.00 | |
| | | | 012003 Total | | | | - | 24,250.00 |
| OZARKS STUDIES INSTITUTE | A02000 | 012004 | 736 | 032 | OTHER EXPENSES | | 41,000.00 | |
| | | | 012004 Total | | | | - | 41,000.00 |
| STAFF SENATE | A02000 | 012005 | 732 | 061 | SUPPLIES | | 200.00 | |
| STAFF SENATE | A02000 | 012005 | 734 | 061 | SERVICES | | 1,000.00 | |
| STAFF SENATE | A02000 | 012005 | 736 | 061 | OTHER EXPENSES | | 1,000.00 | |
| | | | 012005 Total | | | | - | 2,200.00 |
| STAFF AWARDS PROGRAM | A02000 | 012006 | 63100 | 063 | STUDENT WAGES | | 500.00 | |
| STAFF AWARDS PROGRAM | A02000 | 012006 | 732 | 063 | SUPPLIES | | 30,000.00 | |
| STAFF AWARDS PROGRAM | A02000 | 012006 | 736 | 063 | OTHER EXPENSES | | 110.00 | |
| | | | 012006 Total | | | | - | 30,610.00 |
| STAFF SENATE AWARDS PROGRAM | A02000 | 012007 | 736 | 061 | OTHER EXPENSES | | 10,900.00 | |
| | | | 012007 Total | | | | - | 10,900.00 |
| VETERAN'S SUPPORT | A02000 | 012008 | 736 | 032 | OTHER EXPENSES | | 5,000.00 | |
| | | | 012008 Total | | | | - | 5,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| BOARD OF GOVERNORS OFFICE | A02000 | 012009 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 38,000.00 |
| BOARD OF GOVERNORS OFFICE | A02000 | 012009 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDT PT | | 2,907.00 |
| BOARD OF GOVERNORS OFFICE | A02000 | 012009 | 730 | 061 | TRAVEL | | 72,000.00 |
| BOARD OF GOVERNORS OFFICE | A02000 | 012009 | 732 | 061 | SUPPLIES | | 3,800.00 |
| BOARD OF GOVERNORS OFFICE | A02000 | 012009 | 734 | 061 | SERVICES | | 5,000.00 |
| BOARD OF GOVERNORS OFFICE | A02000 | 012009 | 736 | 061 | OTHER EXPENSES | | 200.00 |
| | | | | | 012009 Total | - | 121,907.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 123,098.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 62001 | 065 | OTHER PROFESSIONAL | | 54,500.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 35,037.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 62006 | 065 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 63100 | 065 | STUDENT WAGES | | 3,090.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 66,246.40 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 730 | 065 | TRAVEL | | 4,500.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 732 | 065 | SUPPLIES | | 100.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 734 | 065 | SERVICES | | 7,243.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 736 | 065 | OTHER EXPENSES | | 856.00 |
| UNIVERSITY RELATIONS | A02000 | 012010 | 750 | 065 | CAPITAL OUTLAY-NON PROJECTS | | 5,030.00 |
| | | | | | 012010 Total | - | 305,700.40 |
| PUBLICATIONS | A02000 | 012011 | 62001 | 063 | OTHER PROFESSIONAL | | 222,844.00 |
| PUBLICATIONS | A02000 | 012011 | 63100 | 063 | STUDENT WAGES | | 11,516.00 |
| PUBLICATIONS | A02000 | 012011 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 67,521.73 |
| PUBLICATIONS | A02000 | 012011 | 730 | 063 | TRAVEL | | 3,000.00 |
| PUBLICATIONS | A02000 | 012011 | 732 | 063 | SUPPLIES | | 3,000.00 |
| PUBLICATIONS | A02000 | 012011 | 734 | 063 | SERVICES | | 3,365.00 |
| | | | | | 012011 Total | - | 311,246.73 |
| PHOTO SERVICES | A02000 | 012012 | 62001 | 065 | OTHER PROFESSIONAL | | 86,691.00 |
| PHOTO SERVICES | A02000 | 012012 | 63100 | 065 | STUDENT WAGES | | 11,068.00 |
| PHOTO SERVICES | A02000 | 012012 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,267.37 |
| PHOTO SERVICES | A02000 | 012012 | 734 | 065 | SERVICES | | 971.00 |
| PHOTO SERVICES | A02000 | 012012 | 736 | 065 | OTHER EXPENSES | | 500.00 |
| | | | | | 012012 Total | - | 125,497.37 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 62001 | 065 | OTHER PROFESSIONAL | | 124,585.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 63100 | 065 | STUDENT WAGES | | 10,804.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 63200 | 065 | GRADUATE ASSISTANT WAGES | | 9,675.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 37,749.25 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 730 | 065 | TRAVEL | | 1,350.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 734 | 065 | SERVICES | | 14,667.00 |
| UNIVERSITY COMMUNICATIONS | A02000 | 012013 | 736 | 065 | OTHER EXPENSES | | 1,000.00 |
| | | | | | 012013 Total | - | 199,830.25 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 62001 | 061 | OTHER PROFESSIONAL | | 236,083.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 62006 | 061 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 16,500.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 73,351.15 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,262.25 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 730 | 061 | TRAVEL | | 4,950.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 732 | 061 | SUPPLIES | | 750.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 734 | 061 | SERVICES | | 14,200.00 |
| GENERAL COUNSEL OFFICE | A02000 | 012014 | 736 | 061 | OTHER EXPENSES | | 4,112.00 |
| | | | | | 012014 Total | - | 357,208.40 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 62001 | 063 | OTHER PROFESSIONAL | | 164,375.00 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 31,229.00 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 63200 | 063 | GRADUATE ASSISTANT WAGES | | 12,170.00 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 59,268.01 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 730 | 063 | TRAVEL | | 4,950.00 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 732 | 063 | SUPPLIES | | 3,830.00 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 734 | 063 | SERVICES | | 13,220.00 |
| OFFICE OF EQUITY & DIVERSITY | A02000 | 012015 | 736 | 063 | OTHER EXPENSES | | 12,250.00 |
| | | | | | 012015 Total | - | 301,292.01 |
| ASSISTIVE TECHNOLOGY | A02000 | 012016 | 63100 | 063 | STUDENT WAGES | | 266.00 |
| | | | | | 012016 Total | - | 266.00 |
| PRESIDENT'S PROGRAM ENHANCEMENT | A02000 | 012017 | 736 | 061 | OTHER EXPENSES | | 3,526,844.00 |
| | | | | | 012017 Total | - | 3,526,844.00 |
| SUSTAINABILITY | A02000 | 012020 | 736 | 061 | OTHER EXPENSES | | 75,000.00 |
| | | | | | 012020 Total | - | 75,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|--------|---------------------|---------|---------|-------------------------------------|------------------------|-------------------------|
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 120,282.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 62001 | 063 | OTHER PROFESSIONAL | | 133,103.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 63200 | 063 | GRADUATE ASSISTANT WAGES | | 8,258.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 76,775.65 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 730 | 063 | TRAVEL | | 6,020.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 732 | 063 | SUPPLIES | | 25,000.00 |
| WEB AND NEW MEDIA-OPER | A02000 | 062035 | 734 | 063 | SERVICES | | 16,665.00 |
| | | 062035 Total | | | | - | 386,103.65 |
| | | | | | | - | 6,599,013.40 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| PROVOST OFFICE-OPER | A02000 | 022000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 48,000.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61100 | 011 | PER COURSE | | 17,525.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61200 | 011 | SUMMER SCHOOL | | 115,000.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 473,794.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 329,739.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62001 | 046 | OTHER PROFESSIONAL | | 236,059.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 90,358.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 134,756.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 34,876.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 63100 | 046 | STUDENT WAGES | | 4,530.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 36,540.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 240,335.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 7,431.08 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,330.05 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 730 | 046 | TRAVEL | | 18,000.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 732 | 046 | SUPPLIES | | 10,200.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 734 | 046 | SERVICES | | 26,839.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 736 | 046 | OTHER EXPENSES | | 46,559.00 |
| PROVOST OFFICE-OPER | A02000 | 022000 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 5,253.00 |
| | | | 022000 Total | | | - | 1,879,124.13 |
| ACAD CONSULTANTS-ACCREDITATION | A02000 | 022002 | 736 | 046 | OTHER EXPENSES | | 40,000.00 |
| | | | 022002 Total | | | - | 40,000.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 100,000.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62001 | 046 | OTHER PROFESSIONAL | | 27,566.25 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 31,852.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 63100 | 046 | STUDENT WAGES | | 4,022.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 9,749.00 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 48,303.73 |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 736 | 046 | OTHER EXPENSES | | 187,201.00 |
| | | | 022003 Total | | | - | 408,693.98 |
| ACADEMIC EQUIPMENT | A02000 | 022004 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 416,204.00 |
| | | | 022004 Total | | | - | 416,204.00 |
| ACADEMIC RESERVE | A02000 | 022005 | 62001 | 011 | OTHER PROFESSIONAL | | 14,850.00 |
| ACADEMIC RESERVE | A02000 | 022005 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 4,499.55 |
| ACADEMIC RESERVE | A02000 | 022005 | 736 | 011 | OTHER EXPENSES | | 828,359.00 |
| | | | 022005 Total | | | - | 847,708.55 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|--------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| ADVISEMENT CENTER | A02000 | 022006 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 64,267.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 62001 | 046 | OTHER PROFESSIONAL | | 212,358.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 24,000.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 63100 | 046 | STUDENT WAGES | | 4,801.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 91,089.37 | |
| ADVISEMENT CENTER | A02000 | 022006 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 | |
| ADVISEMENT CENTER | A02000 | 022006 | 730 | 046 | TRAVEL | | 2,934.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 732 | 046 | SUPPLIES | | 8,230.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 734 | 046 | SERVICES | | 12,264.00 | |
| ADVISEMENT CENTER | A02000 | 022006 | 736 | 046 | OTHER EXPENSES | | 8,899.00 | |
| | | | 022006 Total | | | | - | 429,918.87 |
| ASSISTANT TO PROVOST | A02000 | 022007 | 62001 | 046 | OTHER PROFESSIONAL | | 45,822.00 | |
| ASSISTANT TO PROVOST | A02000 | 022007 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 23,213.00 | |
| ASSISTANT TO PROVOST | A02000 | 022007 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 9,741.00 | |
| ASSISTANT TO PROVOST | A02000 | 022007 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,917.61 | |
| ASSISTANT TO PROVOST | A02000 | 022007 | 730 | 046 | TRAVEL | | 11,700.00 | |
| ASSISTANT TO PROVOST | A02000 | 022007 | 736 | 046 | OTHER EXPENSES | | 51,000.00 | |
| ASSISTANT TO PROVOST | A02000 | 022007 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 6,000.00 | |
| | | | 022007 Total | | | | - | 168,393.61 |
| CANDIDATE RECRUITMENT | A02000 | 022008 | 730 | 046 | TRAVEL | | 54,000.00 | |
| CANDIDATE RECRUITMENT | A02000 | 022008 | 732 | 046 | SUPPLIES | | 5,000.00 | |
| CANDIDATE RECRUITMENT | A02000 | 022008 | 734 | 046 | SERVICES | | 15,000.00 | |
| | | | 022008 Total | | | | - | 74,000.00 |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 62001 | 011 | OTHER PROFESSIONAL | | 78,048.00 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,634.00 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 28,115.00 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,627.65 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 730 | 011 | TRAVEL | | 3,600.00 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 732 | 011 | SUPPLIES | | 4,000.00 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 734 | 011 | SERVICES | | 13,250.00 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 736 | 011 | OTHER EXPENSES | | 22,780.00 | |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 1,500.00 | |
| | | | 022009 Total | | | | - | 213,554.65 |
| COMMENCEMENT | A02000 | 022010 | 732 | 065 | SUPPLIES | | 17,000.00 | |
| COMMENCEMENT | A02000 | 022010 | 734 | 065 | SERVICES | | 55,673.00 | |
| | | | 022010 Total | | | | - | 72,673.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| COMPUTER LITERACY | A02000 | 022011 | 62001 | 046 | OTHER PROFESSIONAL | | 41,646.00 |
| COMPUTER LITERACY | A02000 | 022011 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,618.74 |
| | | 022011 Total | | | | - | 54,264.74 |
| COMPUTER USAGE FEE | A02000 | 022012 | 63100 | 011 | STUDENT WAGES | | 2,660.00 |
| | | 022012 Total | | | | - | 2,660.00 |
| CONT ED FUNDING INITIATIVES | A02000 | 022013 | 736 | 011 | OTHER EXPENSES | | 81,817.00 |
| | | 022013 Total | | | | - | 81,817.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 62001 | 046 | OTHER PROFESSIONAL | | 74,772.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 62006 | 046 | SUPPLEMENTAL-STAFF | | 12,000.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 63100 | 046 | STUDENT WAGES | | 1,175.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 16,439.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,291.92 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 730 | 046 | TRAVEL | | 2,430.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 732 | 046 | SUPPLIES | | 57,600.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 734 | 046 | SERVICES | | 24,300.00 |
| CTR-ASSESSMENT-INSTRUC SUPPORT | A02000 | 022014 | 736 | 046 | OTHER EXPENSES | | 500.00 |
| | | 022014 Total | | | | - | 215,507.92 |
| DEC PCG ALLOW-PROVOST | A02000 | 022015 | 62001 | 011 | OTHER PROFESSIONAL | | 49,500.00 |
| DEC PCG ALLOW-PROVOST | A02000 | 022015 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,998.50 |
| DEC PCG ALLOW-PROVOST | A02000 | 022015 | 734 | 011 | SERVICES | | 20.00 |
| | | 022015 Total | | | | - | 64,518.50 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 62001 | 043 | OTHER PROFESSIONAL | | 115,538.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 62002 | 043 | TECHNICAL AND PARAPROFESSIONALS | | 76,571.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 62003 | 043 | CLERICAL AND SECRETARIAL | | 93,495.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 63100 | 043 | STUDENT WAGES | | 51,234.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 63300 | 043 | OVERTIME WAGES | | 1,000.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 69100 | 043 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 86,538.02 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 730 | 043 | TRAVEL | | 22,770.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 732 | 043 | SUPPLIES | | 3,166.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 734 | 043 | SERVICES | | 19,000.00 |
| ETC-EDUCATIONAL TECHNOLOGY | A02000 | 022017 | 750 | 043 | CAPITAL OUTLAY-NON PROJECTS | | 56,000.00 |
| | | 022017 Total | | | | - | 525,312.02 |
| FACULTY DEVELOPMENT | A02000 | 022018 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 8,881.00 |
| FACULTY DEVELOPMENT | A02000 | 022018 | 736 | 046 | OTHER EXPENSES | | 140,808.00 |
| | | 022018 Total | | | | - | 149,689.00 |
| UNIVERSITY FOUNDATION AWARDS | A02000 | 022019 | 736 | 011 | OTHER EXPENSES | | 43,200.00 |
| | | 022019 Total | | | | - | 43,200.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| FACULTY SENATE | A02000 | 022020 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 21,800.00 | |
| FACULTY SENATE | A02000 | 022020 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 25,000.00 | |
| FACULTY SENATE | A02000 | 022020 | 63100 | 061 | STUDENT WAGES | | 432.00 | |
| FACULTY SENATE | A02000 | 022020 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 6,605.40 | |
| FACULTY SENATE | A02000 | 022020 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 7,575.00 | |
| FACULTY SENATE | A02000 | 022020 | 730 | 061 | TRAVEL | | 700.00 | |
| FACULTY SENATE | A02000 | 022020 | 732 | 061 | SUPPLIES | | 480.00 | |
| FACULTY SENATE | A02000 | 022020 | 734 | 061 | SERVICES | | 5,620.00 | |
| FACULTY SENATE | A02000 | 022020 | 736 | 061 | OTHER EXPENSES | | 130.00 | |
| | | | 022020 Total | | | | - | 68,342.40 |
| FIGHTING FUND | A02000 | 022021 | 736 | 011 | OTHER EXPENSES | | 37,839.32 | |
| | | | 022021 Total | | | | - | 37,839.32 |
| FUTURES INITIATIVE | A02000 | 022023 | 736 | 011 | OTHER EXPENSES | | 700,000.00 | |
| | | | 022023 Total | | | | - | 700,000.00 |
| HONOR COLLEGE | A02000 | 022024 | 61001 | 011 | PROFESSOR | | 27,797.50 | |
| HONOR COLLEGE | A02000 | 022024 | 61100 | 011 | PER COURSE | | 140,370.00 | |
| HONOR COLLEGE | A02000 | 022024 | 62001 | 011 | OTHER PROFESSIONAL | | 33,432.00 | |
| HONOR COLLEGE | A02000 | 022024 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 9,741.00 | |
| HONOR COLLEGE | A02000 | 022024 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,552.54 | |
| HONOR COLLEGE | A02000 | 022024 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 42,532.11 | |
| HONOR COLLEGE | A02000 | 022024 | 734 | 011 | SERVICES | | 15,500.00 | |
| | | | 022024 Total | | | | - | 287,925.15 |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 72,975.00 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62001 | 061 | OTHER PROFESSIONAL | | 38,000.00 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 23,812.00 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 63200 | 061 | GRADUATE ASSISTANT WAGES | | 7,333.00 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 40,840.47 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 730 | 061 | TRAVEL | | 1,800.00 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 732 | 061 | SUPPLIES | | 800.00 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 734 | 061 | SERVICES | | 5,525.00 | |
| INSTITUTIONAL RESEARCH | A02000 | 022025 | 736 | 061 | OTHER EXPENSES | | 13,706.00 | |
| | | | 022025 Total | | | | - | 204,791.47 |
| ISI-SOUTHWEST PROF DEVEL CTR | A02000 | 022026 | 62001 | 046 | OTHER PROFESSIONAL | | 82,698.75 | |
| ISI-SOUTHWEST PROF DEVEL CTR | A02000 | 022026 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,057.72 | |
| ISI-SOUTHWEST PROF DEVEL CTR | A02000 | 022026 | 730 | 021 | TRAVEL | | 900.00 | |
| | | | 022026 Total | | | | - | 108,656.47 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 62001 | 052 | OTHER PROFESSIONAL | | 50,576.00 |
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 62003 | 052 | CLERICAL AND SECRETARIAL | | 22,500.00 |
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 69100 | 052 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,142.03 |
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 736 | 052 | OTHER EXPENSES | | 90,454.00 |
| MISSOURI CAMPUS COMPACT | A02000 | 022027 | 750 | 052 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 |
| | | 022027 Total | | | | - | 190,672.03 |
| MO PUBLIC AFFAIRS ACADEMY | A02000 | 022028 | 736 | 046 | OTHER EXPENSES | | 36,810.00 |
| | | 022028 Total | | | | - | 36,810.00 |
| OZARKS PUBLIC HEALTH INSTITUTE | A02000 | 022029 | 63200 | 021 | GRADUATE ASSISTANT WAGES | | 12,173.00 |
| OZARKS PUBLIC HEALTH INSTITUTE | A02000 | 022029 | 732 | 021 | SUPPLIES | | 2,000.00 |
| OZARKS PUBLIC HEALTH INSTITUTE | A02000 | 022029 | 734 | 021 | SERVICES | | 2,000.00 |
| | | 022029 Total | | | | - | 16,173.00 |
| PERFORMING ARTS SERIES | A02000 | 022030 | 732 | 052 | SUPPLIES | | 10,000.00 |
| | | 022030 Total | | | | - | 10,000.00 |
| PUBLIC AFFAIRS CONFERENCE | A02000 | 022031 | 736 | 032 | OTHER EXPENSES | | 98,005.00 |
| | | 022031 Total | | | | - | 98,005.00 |
| PUBLIC AFFAIRS WEEK | A02000 | 022032 | 736 | 032 | OTHER EXPENSES | | 10,000.00 |
| | | 022032 Total | | | | - | 10,000.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 61100 | 011 | PER COURSE | | 137,740.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 62001 | 011 | OTHER PROFESSIONAL | | 45,268.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,988.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 2,500.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 63100 | 011 | STUDENT WAGES | | 4,090.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 44,077.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,802.56 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 41,926.47 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 730 | 011 | TRAVEL | | 1,350.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 732 | 011 | SUPPLIES | | 6,998.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 734 | 011 | SERVICES | | 8,850.00 |
| FIRST YEAR PROGRAMS | A02000 | 022033 | 736 | 011 | OTHER EXPENSES | | 657.00 |
| | | 022033 Total | | | | - | 346,247.03 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| STUDENT SUCCESS | A02000 | 022034 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 114,825.00 | |
| STUDENT SUCCESS | A02000 | 022034 | 62001 | 046 | OTHER PROFESSIONAL | | 49,223.00 | |
| STUDENT SUCCESS | A02000 | 022034 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 61,435.00 | |
| STUDENT SUCCESS | A02000 | 022034 | 63100 | 046 | STUDENT WAGES | | 2,276.00 | |
| STUDENT SUCCESS | A02000 | 022034 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 68,321.35 | |
| STUDENT SUCCESS | A02000 | 022034 | 730 | 046 | TRAVEL | | 4,950.00 | |
| STUDENT SUCCESS | A02000 | 022034 | 732 | 046 | SUPPLIES | | 2,710.00 | |
| STUDENT SUCCESS | A02000 | 022034 | 734 | 046 | SERVICES | | 12,226.00 | |
| STUDENT SUCCESS | A02000 | 022034 | 736 | 046 | OTHER EXPENSES | | 105,600.00 | |
| | | | 022034 Total | | | | - | 421,566.35 |
| WRITING CENTER | A02000 | 022035 | 62001 | 011 | OTHER PROFESSIONAL | | 55,960.00 | |
| WRITING CENTER | A02000 | 022035 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 15,000.00 | |
| WRITING CENTER | A02000 | 022035 | 63100 | 011 | STUDENT WAGES | | 27,308.00 | |
| WRITING CENTER | A02000 | 022035 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 26,601.00 | |
| WRITING CENTER | A02000 | 022035 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,955.88 | |
| WRITING CENTER | A02000 | 022035 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,147.50 | |
| WRITING CENTER | A02000 | 022035 | 730 | 011 | TRAVEL | | 1,350.00 | |
| WRITING CENTER | A02000 | 022035 | 732 | 011 | SUPPLIES | | 4,000.00 | |
| WRITING CENTER | A02000 | 022035 | 736 | 011 | OTHER EXPENSES | | 2,500.00 | |
| | | | 022035 Total | | | | - | 150,822.38 |
| EC-ADMINISTRATION | A02000 | 022036 | 62001 | 046 | OTHER PROFESSIONAL | | 48,000.00 | |
| EC-ADMINISTRATION | A02000 | 022036 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 36,535.00 | |
| EC-ADMINISTRATION | A02000 | 022036 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,614.11 | |
| EC-ADMINISTRATION | A02000 | 022036 | 730 | 046 | TRAVEL | | 5,116.50 | |
| EC-ADMINISTRATION | A02000 | 022036 | 732 | 046 | SUPPLIES | | 7,023.00 | |
| EC-ADMINISTRATION | A02000 | 022036 | 734 | 046 | SERVICES | | 56,297.00 | |
| EC-ADMINISTRATION | A02000 | 022036 | 736 | 046 | OTHER EXPENSES | | 63,251.00 | |
| | | | 022036 Total | | | | - | 241,836.61 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 55,516.87 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 62001 | 046 | OTHER PROFESSIONAL | | 25,786.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 52,419.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 62006 | 046 | SUPPLEMENTAL-STAFF | | 12,000.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 9,606.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 9,734.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 44,153.73 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 734.86 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 730 | 046 | TRAVEL | | 9,000.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 732 | 046 | SUPPLIES | | 1,383.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 734 | 046 | SERVICES | | 51,310.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 736 | 046 | OTHER EXPENSES | | 700.00 |
| EC-ACADEMIC OUTREACH ADMIN | A02000 | 022037 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 9,500.00 |
| | | 022037 Total | | | | - | 281,843.46 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 62001 | 046 | OTHER PROFESSIONAL | | 28,284.00 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 23,688.00 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 1,179.00 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 15,747.51 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 90.19 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 730 | 046 | TRAVEL | | 3,150.00 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 732 | 046 | SUPPLIES | | 11.00 |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038 | 734 | 046 | SERVICES | | 5,200.00 |
| | | 022038 Total | | | | - | 77,349.70 |
| EC-ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 62001 | 046 | OTHER PROFESSIONAL | | 62,000.00 |
| EC-ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 84,622.37 |
| EC-ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 63100 | 046 | STUDENT WAGES | | 12,009.00 |
| EC-ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 44,426.58 |
| EC-ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 732 | 046 | SUPPLIES | | 1,000.00 |
| EC-ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 734 | 046 | SERVICES | | 64,450.00 |
| EC-ADULT-COMMUTER STUDENT SERVICES | A02000 | 022039 | 736 | 046 | OTHER EXPENSES | | 56,480.00 |
| | | 022039 Total | | | | - | 324,987.95 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 75,000.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 62001 | 046 | OTHER PROFESSIONAL | | 100,000.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 36,000.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 23,970.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 38,400.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 63100 | 046 | STUDENT WAGES | | 19,698.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 71,195.91 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STD PT | | 2,937.60 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 730 | 046 | TRAVEL | | 2,250.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 732 | 046 | SUPPLIES | | 41,425.00 | |
| EC-INTERNET INSTRUCTION ADMIN | A02000 | 022040 | 734 | 046 | SERVICES | | 1,490.00 | |
| | | | 022040 Total | | | | - | 412,366.51 |
| EC-ISI PARTNERSHIP ADMIN | A02000 | 022041 | 62001 | 046 | OTHER PROFESSIONAL | | 35,158.00 | |
| EC-ISI PARTNERSHIP ADMIN | A02000 | 022041 | 63100 | 046 | STUDENT WAGES | | 2,161.00 | |
| EC-ISI PARTNERSHIP ADMIN | A02000 | 022041 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,652.87 | |
| EC-ISI PARTNERSHIP ADMIN | A02000 | 022041 | 730 | 046 | TRAVEL | | 242.00 | |
| EC-ISI PARTNERSHIP ADMIN | A02000 | 022041 | 732 | 046 | SUPPLIES | | 297.00 | |
| EC-ISI PARTNERSHIP ADMIN | A02000 | 022041 | 734 | 046 | SERVICES | | 1,436.00 | |
| | | | 022041 Total | | | | - | 49,946.87 |
| EC-MEDIA COURSE ADMIN | A02000 | 022042 | 62001 | 046 | OTHER PROFESSIONAL | | 27,993.00 | |
| EC-MEDIA COURSE ADMIN | A02000 | 022042 | 63100 | 046 | STUDENT WAGES | | 9,567.00 | |
| EC-MEDIA COURSE ADMIN | A02000 | 022042 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,481.88 | |
| EC-MEDIA COURSE ADMIN | A02000 | 022042 | 732 | 046 | SUPPLIES | | 500.00 | |
| | | | 022042 Total | | | | - | 46,541.88 |
| EC-ON CAMPUS ADMIN | A02000 | 022043 | 63100 | 046 | STUDENT WAGES | | 6,142.00 | |
| EC-ON CAMPUS ADMIN | A02000 | 022043 | 730 | 046 | TRAVEL | | 50.00 | |
| EC-ON CAMPUS ADMIN | A02000 | 022043 | 732 | 046 | SUPPLIES | | 250.00 | |
| EC-ON CAMPUS ADMIN | A02000 | 022043 | 734 | 046 | SERVICES | | 1,620.00 | |
| EC-ON CAMPUS ADMIN | A02000 | 022043 | 736 | 046 | OTHER EXPENSES | | 100.00 | |
| | | | 022043 Total | | | | - | 8,162.00 |
| EC-EXTENDED CAMPUS FACILITIES | A02000 | 022044 | 734 | 046 | SERVICES | | 91,465.00 | |
| | | | 022044 Total | | | | - | 91,465.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|----------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| EC-JOPLIN CENTER | A02000 | 022045 | 62001 | 046 | OTHER PROFESSIONAL | | 77,303.00 |
| EC-JOPLIN CENTER | A02000 | 022045 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 5,618.00 |
| EC-JOPLIN CENTER | A02000 | 022045 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,422.81 |
| EC-JOPLIN CENTER | A02000 | 022045 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 429.78 |
| EC-JOPLIN CENTER | A02000 | 022045 | 730 | 046 | TRAVEL | | 1,890.00 |
| EC-JOPLIN CENTER | A02000 | 022045 | 732 | 046 | SUPPLIES | | 38,917.00 |
| EC-JOPLIN CENTER | A02000 | 022045 | 734 | 046 | SERVICES | | 6,750.00 |
| | | 022045 Total | | | | - | 154,330.59 |
| EC-LEBANON CENTER | A02000 | 022046 | 62001 | 046 | OTHER PROFESSIONAL | | 38,000.00 |
| EC-LEBANON CENTER | A02000 | 022046 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 3,031.00 |
| EC-LEBANON CENTER | A02000 | 022046 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,514.00 |
| EC-LEBANON CENTER | A02000 | 022046 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 231.87 |
| EC-LEBANON CENTER | A02000 | 022046 | 730 | 046 | TRAVEL | | 900.00 |
| EC-LEBANON CENTER | A02000 | 022046 | 732 | 046 | SUPPLIES | | 402.00 |
| EC-LEBANON CENTER | A02000 | 022046 | 734 | 046 | SERVICES | | 8,178.00 |
| EC-LEBANON CENTER | A02000 | 022046 | 736 | 046 | OTHER EXPENSES | | 5,233.00 |
| | | 022046 Total | | | | - | 67,489.87 |
| EC-OFF CAMPUS CENTERS | A02000 | 022047 | 734 | 046 | SERVICES | | 1,500.00 |
| EC-OFF CAMPUS CENTERS | A02000 | 022047 | 736 | 046 | OTHER EXPENSES | | 10,283.00 |
| | | 022047 Total | | | | - | 11,783.00 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 62001 | 046 | OTHER PROFESSIONAL | | 28,439.00 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 14,032.00 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 63100 | 046 | STUDENT WAGES | | 2,500.00 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,617.02 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,073.45 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 730 | 046 | TRAVEL | | 900.00 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 732 | 046 | SUPPLIES | | 275.00 |
| EC-WEST PLAINS CENTER | A02000 | 022048 | 734 | 046 | SERVICES | | 3,694.00 |
| | | 022048 Total | | | | - | 59,530.47 |
| EC-INFO TECH AND EQUIPMENT | A02000 | 022049 | 732 | 046 | SUPPLIES | | 30,000.00 |
| EC-INFO TECH AND EQUIPMENT | A02000 | 022049 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 42,000.00 |
| | | 022049 Total | | | | - | 72,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62001 | 046 | OTHER PROFESSIONAL | | 150,658.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 168,463.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 42,920.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 63100 | 046 | STUDENT WAGES | | 26,500.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 96,693.67 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,283.38 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 730 | 046 | TRAVEL | | 8,325.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 732 | 046 | SUPPLIES | | 12,950.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 734 | 046 | SERVICES | | 12,900.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 736 | 046 | OTHER EXPENSES | | 275.00 |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 17,500.00 |
| | | | | | 022050 Total | - | 540,468.05 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 62001 | 046 | OTHER PROFESSIONAL | | 72,552.00 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 6,620.00 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,983.25 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 506.43 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 730 | 046 | TRAVEL | | 4,491.00 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 732 | 046 | SUPPLIES | | 500.00 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 734 | 046 | SERVICES | | 9,758.00 |
| EC-PUBLICATIONS & MARKETING | A02000 | 022052 | 736 | 046 | OTHER EXPENSES | | 2,701.00 |
| | | | | | 022052 Total | - | 119,111.68 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 62001 | 046 | OTHER PROFESSIONAL | | 41,260.00 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 50,520.00 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,809.34 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 732 | 046 | SUPPLIES | | 2,000.00 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 734 | 046 | SERVICES | | 5,400.00 |
| EC-REGISTRATION SERVICES | A02000 | 022053 | 736 | 046 | OTHER EXPENSES | | 100.00 |
| | | | | | 022053 Total | - | 127,089.34 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 84,000.00 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 62001 | 057 | OTHER PROFESSIONAL | | 73,544.00 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 51,348.00 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 63100 | 057 | STUDENT WAGES | | 11,382.00 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 63,294.27 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 730 | 057 | TRAVEL | | 10,659.00 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 732 | 057 | SUPPLIES | | 3,235.00 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 734 | 057 | SERVICES | | 20,603.00 |
| INTERNATIONAL STUDENT PROGRAM | A02000 | 022056 | 736 | 057 | OTHER EXPENSES | | 5,300.00 |
| | | | | | 022056 Total | - | 323,365.27 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------------|--------|---------------------|---------|---------|-------------------------------------|------------------------|-------------------------|
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 46,545.00 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,742.00 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 63100 | 011 | STUDENT WAGES | | 292.00 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 19,484.00 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,902.97 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 730 | 011 | TRAVEL | | 1,314.00 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 732 | 011 | SUPPLIES | | 2,000.00 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 734 | 011 | SERVICES | | 12,000.00 |
| INTERNATIONAL STUDIES PROGRAM | A02000 | 022057 | 736 | 011 | OTHER EXPENSES | | 29,913.00 |
| | | 022057 Total | | | | - | 159,192.97 |
| FACULTY-STAFF DEV-INTL TRAVEL | A02000 | 022058 | 730 | 011 | TRAVEL | | 22,500.00 |
| | | 022058 Total | | | | - | 22,500.00 |
| EC-DUAL CREDIT PROGRAM | A02000 | 022059 | 730 | 014 | TRAVEL | | 3,600.00 |
| EC-DUAL CREDIT PROGRAM | A02000 | 022059 | 732 | 014 | SUPPLIES | | 6,424.00 |
| EC-DUAL CREDIT PROGRAM | A02000 | 022059 | 734 | 014 | SERVICES | | 262,400.00 |
| EC-DUAL CREDIT PROGRAM | A02000 | 022059 | 736 | 014 | OTHER EXPENSES | | 52,501.00 |
| | | 022059 Total | | | | - | 324,925.00 |
| EC-EVENING COLLEGE INSTRUCTION | A02000 | 022060 | 61100 | 011 | PER COURSE | | 6,545.00 |
| EC-EVENING COLLEGE INSTRUCTION | A02000 | 022060 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,983.14 |
| | | 022060 Total | | | | - | 8,528.14 |
| EC-INTERACTIVE VIDEO | A02000 | 022061 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 40,925.00 |
| EC-INTERACTIVE VIDEO | A02000 | 022061 | 61100 | 011 | PER COURSE | | 57,747.00 |
| EC-INTERACTIVE VIDEO | A02000 | 022061 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,400.28 |
| EC-INTERACTIVE VIDEO | A02000 | 022061 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 17,497.34 |
| EC-INTERACTIVE VIDEO | A02000 | 022061 | 730 | 011 | TRAVEL | | 9,734.00 |
| EC-INTERACTIVE VIDEO | A02000 | 022061 | 732 | 011 | SUPPLIES | | 1,343.00 |
| EC-INTERACTIVE VIDEO | A02000 | 022061 | 734 | 011 | SERVICES | | 3,510.00 |
| | | 022061 Total | | | | - | 143,156.62 |
| EC-INTERNET BASED INSTRUCTION | A02000 | 022062 | 730 | 011 | TRAVEL | | 3,150.00 |
| EC-INTERNET BASED INSTRUCTION | A02000 | 022062 | 732 | 011 | SUPPLIES | | 8,500.00 |
| EC-INTERNET BASED INSTRUCTION | A02000 | 022062 | 734 | 011 | SERVICES | | 32,000.00 |
| EC-INTERNET BASED INSTRUCTION | A02000 | 022062 | 736 | 011 | OTHER EXPENSES | | 2,000.00 |
| | | 022062 Total | | | | - | 45,650.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| EC-ISI PARTNERSHIP | A02000 | 022063 | 61200 | 011 | SUMMER SCHOOL | | 11,665.00 |
| EC-ISI PARTNERSHIP | A02000 | 022063 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,534.50 |
| EC-ISI PARTNERSHIP | A02000 | 022063 | 730 | 011 | TRAVEL | | 1,800.00 |
| EC-ISI PARTNERSHIP | A02000 | 022063 | 732 | 011 | SUPPLIES | | 7,250.00 |
| EC-ISI PARTNERSHIP | A02000 | 022063 | 734 | 011 | SERVICES | | 1,100.00 |
| EC-ISI PARTNERSHIP | A02000 | 022063 | 736 | 011 | OTHER EXPENSES | | 650.00 |
| | | 022063 Total | | | | - | 25,999.50 |
| EC-MEDIA COURSE INSTRUCTION | A02000 | 022064 | 61200 | 011 | SUMMER SCHOOL | | 87,325.00 |
| EC-MEDIA COURSE INSTRUCTION | A02000 | 022064 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 26,459.48 |
| EC-MEDIA COURSE INSTRUCTION | A02000 | 022064 | 730 | 011 | TRAVEL | | 8,100.00 |
| EC-MEDIA COURSE INSTRUCTION | A02000 | 022064 | 732 | 011 | SUPPLIES | | 32,250.00 |
| EC-MEDIA COURSE INSTRUCTION | A02000 | 022064 | 734 | 011 | SERVICES | | 58,000.00 |
| EC-MEDIA COURSE INSTRUCTION | A02000 | 022064 | 736 | 011 | OTHER EXPENSES | | 158,680.00 |
| | | 022064 Total | | | | - | 370,814.48 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 58,372.00 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 61100 | 011 | PER COURSE | | 31,211.00 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,686.72 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 9,456.93 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 730 | 014 | TRAVEL | | 13,848.00 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 732 | 014 | SUPPLIES | | 1,342.00 |
| EC-OFF-CAMPUS COURSES | A02000 | 022065 | 734 | 014 | SERVICES | | 127.00 |
| | | 022065 Total | | | | - | 132,043.65 |
| EC-ON-CAMPUS COURSES | A02000 | 022066 | 61100 | 011 | PER COURSE | | 100.00 |
| EC-ON-CAMPUS COURSES | A02000 | 022066 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 30.30 |
| EC-ON-CAMPUS COURSES | A02000 | 022066 | 730 | 011 | TRAVEL | | 10,800.00 |
| EC-ON-CAMPUS COURSES | A02000 | 022066 | 732 | 011 | SUPPLIES | | 8,000.00 |
| EC-ON-CAMPUS COURSES | A02000 | 022066 | 734 | 011 | SERVICES | | 11,400.00 |
| | | 022066 Total | | | | - | 30,330.30 |
| HOMELAND SECURITY | A02000 | 022068 | 61003 | 011 | ASSISTANT PROFESSOR | | 65,000.00 |
| HOMELAND SECURITY | A02000 | 022068 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 19,695.00 |
| HOMELAND SECURITY | A02000 | 022068 | 730 | 011 | TRAVEL | | 5,000.00 |
| HOMELAND SECURITY | A02000 | 022068 | 736 | 011 | OTHER EXPENSES | | 19,075.00 |
| | | 022068 Total | | | | - | 108,770.00 |
| | | | | | | - | 12,756,669.48 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|--------|---------------|--------------|---------|-------------------------------------|------------------------|-------------------------|
| INTERNAL AUDITING-OPER | A02000 | 032000 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 92,000.00 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 62001 | 061 | OTHER PROFESSIONAL | | 110,732.00 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 61,427.80 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 730 | 061 | TRAVEL | | 2,325.00 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 734 | 061 | SERVICES | | 1,355.00 |
| INTERNAL AUDITING-OPER | A02000 | 032000 | 736 | 061 | OTHER EXPENSES | | 600.00 |
| | | 032000 | Total | | | - | 268,439.80 |
| | | | | | | - | 268,439.80 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 61999 | 062 | SALARY SAVINGS-ONGOING | | (18,376.00) | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 62000 | 062 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 303,128.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 62001 | 062 | OTHER PROFESSIONAL | | 1,161,370.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 62003 | 062 | CLERICAL AND SECRETARIAL | | 71,355.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 62006 | 062 | SUPPLEMENTAL-STAFF | | 6,000.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 63000 | 062 | NON-STUDENT PART-TIME WAGES | | 21,400.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 63100 | 062 | STUDENT WAGES | | 14,852.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 63200 | 062 | GRADUATE ASSISTANT WAGES | | 40,928.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 69100 | 062 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 467,181.47 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 69101 | 062 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,637.10 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 730 | 062 | TRAVEL | | 14,132.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 732 | 062 | SUPPLIES | | 80,550.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 734 | 062 | SERVICES | | 128,163.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 736 | 062 | OTHER EXPENSES | | 21,380.00 | |
| CHIEF FIN OFFICER ADMIN-OPER | A02000 | 052000 | 750 | 062 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 | |
| | | | 052000 Total | | | | - | 2,323,700.57 |
| PURCHASING | A02000 | 052004 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 70,506.00 | |
| PURCHASING | A02000 | 052004 | 62001 | 063 | OTHER PROFESSIONAL | | 191,866.00 | |
| PURCHASING | A02000 | 052004 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 87,073.00 | |
| PURCHASING | A02000 | 052004 | 63100 | 063 | STUDENT WAGES | | 24.00 | |
| PURCHASING | A02000 | 052004 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 105,881.83 | |
| PURCHASING | A02000 | 052004 | 730 | 063 | TRAVEL | | 2,624.00 | |
| PURCHASING | A02000 | 052004 | 732 | 063 | SUPPLIES | | 8,000.00 | |
| PURCHASING | A02000 | 052004 | 734 | 063 | SERVICES | | 15,500.00 | |
| PURCHASING | A02000 | 052004 | 736 | 063 | OTHER EXPENSES | | 2,500.00 | |
| PURCHASING | A02000 | 052004 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 6,500.00 | |
| | | | 052004 Total | | | | - | 490,474.83 |
| PROPERTY CONTROL | A02000 | 052005 | 62001 | 063 | OTHER PROFESSIONAL | | 63,482.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 123,892.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 63100 | 063 | STUDENT WAGES | | 20,471.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 56,774.32 | |
| PROPERTY CONTROL | A02000 | 052005 | 720 | 063 | UTILITIES | | 2,200.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 730 | 063 | TRAVEL | | 150.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 732 | 063 | SUPPLIES | | 4,950.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 734 | 063 | SERVICES | | 10,000.00 | |
| PROPERTY CONTROL | A02000 | 052005 | 736 | 063 | OTHER EXPENSES | | 1,000.00 | |
| | | | 052005 Total | | | | - | 282,919.32 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| BURSARS OFFICE | A02000 | 052007 | 62001 | 062 | OTHER PROFESSIONAL | | 254,001.00 | |
| BURSARS OFFICE | A02000 | 052007 | 62003 | 062 | CLERICAL AND SECRETARIAL | | 67,649.00 | |
| BURSARS OFFICE | A02000 | 052007 | 63100 | 062 | STUDENT WAGES | | 2,500.00 | |
| BURSARS OFFICE | A02000 | 052007 | 63200 | 062 | GRADUATE ASSISTANT WAGES | | 7,453.00 | |
| BURSARS OFFICE | A02000 | 052007 | 69100 | 062 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 97,459.95 | |
| BURSARS OFFICE | A02000 | 052007 | 730 | 062 | TRAVEL | | 900.00 | |
| BURSARS OFFICE | A02000 | 052007 | 732 | 062 | SUPPLIES | | 4,500.00 | |
| BURSARS OFFICE | A02000 | 052007 | 734 | 062 | SERVICES | | 15,864.00 | |
| BURSARS OFFICE | A02000 | 052007 | 736 | 062 | OTHER EXPENSES | | 175.00 | |
| | | | 052007 Total | | | | - | 450,501.95 |
| ZIP CARD | A02000 | 052008 | 53085 | 001 | OTHER SALES & SERVICES-EDUCATIONAL | 59,167.00 | | |
| ZIP CARD | A02000 | 052008 | 62001 | 063 | OTHER PROFESSIONAL | | 85,761.00 | |
| ZIP CARD | A02000 | 052008 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 22,500.00 | |
| ZIP CARD | A02000 | 052008 | 63100 | 063 | STUDENT WAGES | | 10,010.00 | |
| ZIP CARD | A02000 | 052008 | 63300 | 063 | OVERTIME WAGES | | 1,850.00 | |
| ZIP CARD | A02000 | 052008 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,803.09 | |
| ZIP CARD | A02000 | 052008 | 730 | 063 | TRAVEL | | 4,550.00 | |
| ZIP CARD | A02000 | 052008 | 734 | 063 | SERVICES | | 135,000.00 | |
| ZIP CARD | A02000 | 052008 | 736 | 063 | OTHER EXPENSES | | 1,000.00 | |
| ZIP CARD | A02000 | 052008 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 12,000.00 | |
| | | | 052008 Total | | | | 59,167.00 | 305,474.09 |
| DEBT TRANSFERS | A02000 | 052010 | 81100 | 091 | CLASSROOM BUILDING 2002 | | 512,000.00 | |
| | | | 052010 Total | | | | - | 512,000.00 |
| CAPITAL LEASE TRANSFERS | A02000 | 052011 | 81001 | 091 | CAPITAL LEASE-PHASE III | | 599,565.00 | |
| CAPITAL LEASE TRANSFERS | A02000 | 052011 | 81002 | 091 | CAPITAL LEASE-BAND INSTRUMENTS | | 43,244.00 | |
| | | | 052011 Total | | | | - | 642,809.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------|--------|--------|---------------------|---------|----------------------------------|---------------------|----------------------|
| OPERATING TRANSFERS | A02000 | 052012 | 82000 | 092 | OPERATING TO ATHLETICS-OPER | | 5,112,402.00 |
| OPERATING TRANSFERS | A02000 | 052012 | 82001 | 092 | OPERATING TO JKHHPA-OPER | | 400,000.00 |
| OPERATING TRANSFERS | A02000 | 052012 | 82002 | 092 | OPERATING TO BROADCAST SVCS-OPER | | 486,595.00 |
| OPERATING TRANSFERS | A02000 | 052012 | 82004 | 092 | RES LIFE TO OPERATING-VENDING | | (10,000.00) |
| OPERATING TRANSFERS | A02000 | 052012 | 82006 | 092 | ATHLETICS TO OPERATING-VENDING | | (5,000.00) |
| OPERATING TRANSFERS | A02000 | 052012 | 82010 | 092 | OPERATING TO CE | | 192,587.00 |
| OPERATING TRANSFERS | A02000 | 052012 | 82100 | 092 | BOOKSTORE TO OPERATING-INDIRECT | | (916,304.00) |
| OPERATING TRANSFERS | A02000 | 052012 | 82101 | 092 | RES LIFE TO OPERATING-INDIRECT | | (1,397,506.00) |
| OPERATING TRANSFERS | A02000 | 052012 | 82102 | 092 | PSU TO OPERATING-INDIRECT | | (170,779.00) |
| OPERATING TRANSFERS | A02000 | 052012 | 82103 | 092 | THC TO OPERATING-INDIRECT | | (207,606.00) |
| OPERATING TRANSFERS | A02000 | 052012 | 82104 | 092 | TRANSIT TO OPERATING-INDIRECT | | (69,114.00) |
| OPERATING TRANSFERS | A02000 | 052012 | 82200 | 092 | OPERATING TO HSC/PCS-CAP | | 218,782.00 |
| | | | 052012 Total | | | - | 3,634,057.00 |
| | | | | | | 59,167.00 | 8,641,936.76 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|---------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 61999 | 071 | SALARY SAVINGS-ONGOING | | 20,287.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 120,000.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 62001 | 063 | OTHER PROFESSIONAL | | 37,000.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 45,956.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 62006 | 063 | SUPPLEMENTAL-STAFF | | 6,000.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 63100 | 063 | STUDENT WAGES | | 13,107.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 63,314.10 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 730 | 063 | TRAVEL | | 5,435.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 732 | 063 | SUPPLIES | | 5,300.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 734 | 063 | SERVICES | | 13,120.00 | |
| ADMINISTRATIVE & INFO SVCS-OPER | A02000 | 062000 | 736 | 063 | OTHER EXPENSES | | 42,725.00 | |
| | | | 062000 Total | | | | - | 372,244.10 |
| INFORMATION SERVICES | A02000 | 062002 | 730 | 063 | TRAVEL | | 887.00 | |
| INFORMATION SERVICES | A02000 | 062002 | 734 | 063 | SERVICES | | 787.00 | |
| INFORMATION SERVICES | A02000 | 062002 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 9,560.00 | |
| | | | 062002 Total | | | | - | 11,234.00 |
| PROCESS IMPROVEMENT COMMITTEE | A02000 | 062003 | 736 | 063 | OTHER EXPENSES | | 19,602.00 | |
| | | | 062003 Total | | | | - | 19,602.00 |
| TECHNOLOGY PROJECTS | A02000 | 062004 | 732 | 063 | SUPPLIES | | 39,204.00 | |
| | | | 062004 Total | | | | - | 39,204.00 |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 62001 | 063 | OTHER PROFESSIONAL | | 61,828.00 | |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 34,500.00 | |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 29,187.38 | |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 730 | 063 | TRAVEL | | 2,224.00 | |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 734 | 063 | SERVICES | | 853.00 | |
| ADMINISTRATIVE SVCS ADMIN-OPER | A02000 | 062005 | 736 | 063 | OTHER EXPENSES | | 775.00 | |
| | | | 062005 Total | | | | - | 129,367.38 |
| AED PROGRAM | A02000 | 062007 | 734 | 063 | SERVICES | | 25,571.00 | |
| | | | 062007 Total | | | | - | 25,571.00 |
| ASSISTED LISTENING DEVICE | A02000 | 062008 | 736 | 063 | OTHER EXPENSES | | 14,701.00 | |
| | | | 062008 Total | | | | - | 14,701.00 |
| SPACE AUDIT PROGRAM | A02000 | 062009 | 732 | 063 | SUPPLIES | | 5,000.00 | |
| SPACE AUDIT PROGRAM | A02000 | 062009 | 736 | 063 | OTHER EXPENSES | | 8,349.00 | |
| | | | 062009 Total | | | | - | 13,349.00 |
| FURNITURE & FIXTURES | A02000 | 062010 | 734 | 063 | SERVICES | | 57,069.00 | |
| | | | 062010 Total | | | | - | 57,069.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 62001 | 063 | OTHER PROFESSIONAL | | 93,608.00 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 12,311.00 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 63200 | 063 | GRADUATE ASSISTANT WAGES | | 23,324.00 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 28,363.22 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 941.79 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 732 | 063 | SUPPLIES | | 8,000.00 |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011 | 736 | 063 | OTHER EXPENSES | | 13,199.00 |
| | | | | | 062011 Total | - | 179,747.01 |
| HAZARDOUS WASTE REMOVAL | A02000 | 062013 | 736 | 063 | OTHER EXPENSES | | 80,774.00 |
| | | | | | 062013 Total | - | 80,774.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 62000 | 071 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 93,980.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 62001 | 071 | OTHER PROFESSIONAL | | 66,824.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 23,757.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 63100 | 071 | STUDENT WAGES | | 5,000.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 55,921.98 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 730 | 071 | TRAVEL | | 5,000.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 732 | 071 | SUPPLIES | | 4,000.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 734 | 071 | SERVICES | | 3,675.00 |
| FACILITIES MGMNT ADMIN-OPER | A02000 | 062014 | 736 | 071 | OTHER EXPENSES | | 2,500.00 |
| | | | | | 062014 Total | - | 260,657.98 |
| AUXILIARY RECHARGE | A02000 | 062016 | 62005 | 071 | SERVICE/MAINTENANCE | | 55,858.00 |
| AUXILIARY RECHARGE | A02000 | 062016 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,924.98 |
| AUXILIARY RECHARGE | A02000 | 062016 | 732 | 071 | SUPPLIES | | 2,052.00 |
| AUXILIARY RECHARGE | A02000 | 062016 | 83000 | 092 | INTERFUND TRANSFERS | | (20,000.00) |
| | | | | | 062016 Total | - | 54,834.98 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071 | OTHER PROFESSIONAL | | 486,356.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 62002 | 071 | TECHNICAL AND PARAPROFESSIONALS | | 36,530.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 23,077.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 3,375.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 63100 | 071 | STUDENT WAGES | | 3,000.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 165,426.79 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDT PT | | 258.19 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 730 | 071 | TRAVEL | | 1,800.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 732 | 071 | SUPPLIES | | 550.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 734 | 071 | SERVICES | | 21,090.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 736 | 071 | OTHER EXPENSES | | 300.00 |
| DESIGN AND CONSTRUCTION | A02000 | 062017 | 750 | 071 | CAPITAL OUTLAY-NON PROJECTS | | 3,119.00 |
| | | | | | 062017 Total | - | 744,881.98 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| CUSTODIAL | A02000 | 062018 | 62000 | 071 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 29,751.00 | |
| CUSTODIAL | A02000 | 062018 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 16,278.08 | |
| CUSTODIAL | A02000 | 062018 | 62005 | 071 | SERVICE/MAINTENANCE | | 1,690,421.92 | |
| CUSTODIAL | A02000 | 062018 | 63100 | 071 | STUDENT WAGES | | 7,500.00 | |
| CUSTODIAL | A02000 | 062018 | 63300 | 071 | OVERTIME WAGES | | 45,745.00 | |
| CUSTODIAL | A02000 | 062018 | 63400 | 071 | SHIFT DIFFERENTIAL WAGES | | 62,600.00 | |
| CUSTODIAL | A02000 | 062018 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 525,946.16 | |
| CUSTODIAL | A02000 | 062018 | 730 | 071 | TRAVEL | | 720.00 | |
| CUSTODIAL | A02000 | 062018 | 732 | 071 | SUPPLIES | | 12,300.00 | |
| CUSTODIAL | A02000 | 062018 | 734 | 071 | SERVICES | | 217,510.00 | |
| CUSTODIAL | A02000 | 062018 | 736 | 071 | OTHER EXPENSES | | 1,402.00 | |
| | | | 062018 Total | | | | - | 2,610,174.16 |
| GROUNDS | A02000 | 062019 | 62000 | 071 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 74,751.00 | |
| GROUNDS | A02000 | 062019 | 62001 | 071 | OTHER PROFESSIONAL | | 31,887.00 | |
| GROUNDS | A02000 | 062019 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 35,575.92 | |
| GROUNDS | A02000 | 062019 | 62004 | 071 | SKILLED CRAFTS | | 30,652.00 | |
| GROUNDS | A02000 | 062019 | 62005 | 071 | SERVICE/MAINTENANCE | | 368,818.00 | |
| GROUNDS | A02000 | 062019 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 79,960.00 | |
| GROUNDS | A02000 | 062019 | 63100 | 071 | STUDENT WAGES | | 25,300.00 | |
| GROUNDS | A02000 | 062019 | 63300 | 071 | OVERTIME WAGES | | 12,000.00 | |
| GROUNDS | A02000 | 062019 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 164,130.22 | |
| GROUNDS | A02000 | 062019 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDT PT | | 6,116.94 | |
| GROUNDS | A02000 | 062019 | 730 | 071 | TRAVEL | | 10,800.00 | |
| GROUNDS | A02000 | 062019 | 732 | 071 | SUPPLIES | | 3,159.00 | |
| GROUNDS | A02000 | 062019 | 734 | 071 | SERVICES | | 146,038.00 | |
| GROUNDS | A02000 | 062019 | 736 | 071 | OTHER EXPENSES | | 74,470.00 | |
| | | | 062019 Total | | | | - | 1,063,658.08 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001 | 071 | OTHER PROFESSIONAL | | 50,000.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 81,972.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004 | 071 | SKILLED CRAFTS | | 1,598,690.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62005 | 071 | SERVICE/MAINTENANCE | | 37,036.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 15,000.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 63100 | 071 | STUDENT WAGES | | 15,000.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 63300 | 071 | OVERTIME WAGES | | 30,000.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 63400 | 071 | SHIFT DIFFERENTIAL WAGES | | 4,500.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 535,612.53 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,147.50 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 730 | 071 | TRAVEL | | 4,256.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 732 | 071 | SUPPLIES | | 200,863.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 734 | 071 | SERVICES | | 1,037,700.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 736 | 071 | OTHER EXPENSES | | 10,596.00 | |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 750 | 071 | CAPITAL OUTLAY-NON PROJECTS | | 70,000.00 | |
| | | | 062020 Total | | | | - | 3,692,373.03 |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 62004 | 071 | SKILLED CRAFTS | | 46,438.00 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 62005 | 071 | SERVICE/MAINTENANCE | | 22,312.00 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 8,500.00 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 63300 | 071 | OVERTIME WAGES | | 1,000.00 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,831.25 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDT PT | | 650.25 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 730 | 071 | TRAVEL | | 493.00 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 732 | 071 | SUPPLIES | | 10,200.00 | |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021 | 734 | 071 | SERVICES | | 85,261.00 | |
| | | | 062021 Total | | | | - | 195,685.50 |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 23,077.00 | |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 63100 | 071 | STUDENT WAGES | | 13,910.00 | |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 63300 | 071 | OVERTIME WAGES | | 200.00 | |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 6,992.33 | |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 730 | 071 | TRAVEL | | 1,080.00 | |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 732 | 071 | SUPPLIES | | 2,500.00 | |
| WORK MANAGEMENT CENTER | A02000 | 062022 | 734 | 071 | SERVICES | | 17,998.00 | |
| | | | 062022 Total | | | | - | 65,757.33 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 70,883.24 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62001 | 063 | OTHER PROFESSIONAL | | 190,451.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 23,077.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 4,120.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 63300 | 063 | OVERTIME WAGES | | 7,560.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 63400 | 063 | SHIFT DIFFERENTIAL WAGES | | 6,725.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 86,176.60 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STD PT | | 315.18 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 730 | 063 | TRAVEL | | 10,800.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 732 | 063 | SUPPLIES | | 2,000.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 734 | 063 | SERVICES | | 31,745.00 |
| SAFETY & TRANSPORT ADMIN-OPER | A02000 | 062023 | 736 | 063 | OTHER EXPENSES | | 5,500.00 |
| | | | 062023 Total | | | - | 439,353.02 |
| POLICE SUBSTATION | A02000 | 062025 | 734 | 063 | SERVICES | | 472,676.00 |
| | | | 062025 Total | | | - | 472,676.00 |
| COMMUNICATION SVCS ADMIN-OPER | A02000 | 062027 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 78,396.00 |
| COMMUNICATION SVCS ADMIN-OPER | A02000 | 062027 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 28,017.00 |
| COMMUNICATION SVCS ADMIN-OPER | A02000 | 062027 | 63100 | 063 | STUDENT WAGES | | 7,051.00 |
| COMMUNICATION SVCS ADMIN-OPER | A02000 | 062027 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,243.14 |
| COMMUNICATION SVCS ADMIN-OPER | A02000 | 062027 | 730 | 063 | TRAVEL | | 1,134.00 |
| COMMUNICATION SVCS ADMIN-OPER | A02000 | 062027 | 732 | 063 | SUPPLIES | | 430.00 |
| COMMUNICATION SVCS ADMIN-OPER | A02000 | 062027 | 734 | 063 | SERVICES | | 2,754.00 |
| | | | 062027 Total | | | - | 150,025.14 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 172,429.61 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62001 | 063 | OTHER PROFESSIONAL | | 2,247,727.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 596,027.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 31,480.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 1,000.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 63100 | 063 | STUDENT WAGES | | 132,427.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 63300 | 063 | OVERTIME WAGES | | 5,784.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 63400 | 063 | SHIFT DIFFERENTIAL WAGES | | 3,494.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 923,442.54 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 730 | 063 | TRAVEL | | 10,800.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 732 | 063 | SUPPLIES | | 184,520.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 734 | 063 | SERVICES | | 100,000.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 736 | 063 | OTHER EXPENSES | | 30,000.00 |
| COMPUTER SERVICES ADMIN-OPER | A02000 | 062029 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 165,000.00 |
| | | | 062029 Total | | | - | 4,604,207.65 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 84,000.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62001 | 063 | OTHER PROFESSIONAL | | 299,700.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 139,632.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 63300 | 063 | OVERTIME WAGES | | 800.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 158,569.61 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 730 | 063 | TRAVEL | | 3,901.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 732 | 063 | SUPPLIES | | 1,300.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 734 | 063 | SERVICES | | 29,983.00 |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031 | 736 | 063 | OTHER EXPENSES | | 4,087.00 |
| | | | 062031 Total | | | - | 721,972.61 |
| HR-ADVERTISING | A02000 | 062033 | 734 | 063 | SERVICES | | 42,105.00 |
| | | | 062033 Total | | | - | 42,105.00 |
| HR-PREEMPLOY PHYS-BACKGROUND CHECK | A02000 | 062034 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 12,000.00 |
| HR-PREEMPLOY PHYS-BACKGROUND CHECK | A02000 | 062034 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 918.00 |
| HR-PREEMPLOY PHYS-BACKGROUND CHECK | A02000 | 062034 | 734 | 063 | SERVICES | | 16,418.00 |
| | | | 062034 Total | | | - | 29,336.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|---------------|
| POSTAL SERVICES | A02000 | 062038 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 102,239.00 | |
| POSTAL SERVICES | A02000 | 062038 | 62005 | 063 | SERVICE/MAINTENANCE | | 18,000.00 | |
| POSTAL SERVICES | A02000 | 062038 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 19,000.00 | |
| POSTAL SERVICES | A02000 | 062038 | 63100 | 063 | STUDENT WAGES | | 9,063.00 | |
| POSTAL SERVICES | A02000 | 062038 | 63300 | 063 | OVERTIME WAGES | | 500.00 | |
| POSTAL SERVICES | A02000 | 062038 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 36,432.42 | |
| POSTAL SERVICES | A02000 | 062038 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,453.50 | |
| POSTAL SERVICES | A02000 | 062038 | 730 | 063 | TRAVEL | | 1,260.00 | |
| POSTAL SERVICES | A02000 | 062038 | 732 | 063 | SUPPLIES | | 4,473.00 | |
| POSTAL SERVICES | A02000 | 062038 | 734 | 063 | SERVICES | | 8,264.00 | |
| POSTAL SERVICES | A02000 | 062038 | 736 | 063 | OTHER EXPENSES | | 158.00 | |
| | | | 062038 Total | | | | - | 200,842.92 |
| UNIV ARCHITECT & CAMPUS PLAN-OPER | A02000 | 062040 | 62001 | 071 | OTHER PROFESSIONAL | | 84,000.00 | |
| UNIV ARCHITECT & CAMPUS PLAN-OPER | A02000 | 062040 | 62003 | 071 | CLERICAL AND SECRETARIAL | | 23,677.00 | |
| UNIV ARCHITECT & CAMPUS PLAN-OPER | A02000 | 062040 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,626.13 | |
| | | | 062040 Total | | | | - | 140,303.13 |
| | | | | | | | - | 16,431,707.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------------|--------|--------|---------------------|---------|-------------------------------------|------------------------|-------------------------|------------|
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 61999 | 061 | SALARY SAVINGS-ONGOING | | (8,024.00) | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 199,906.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62001 | 061 | OTHER PROFESSIONAL | | 53,765.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 47,939.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 62006 | 061 | SUPPLEMENTAL-STAFF | | 9,000.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 63000 | 061 | NON-STUDENT PART-TIME WAGES | | 3,000.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 63100 | 061 | STUDENT WAGES | | 3,000.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 94,114.83 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 69101 | 061 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 730 | 061 | TRAVEL | | 43,780.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 732 | 061 | SUPPLIES | | 2,200.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 734 | 061 | SERVICES | | 7,900.00 | |
| VP RESEARCH & ECON DEV-OPER | A02000 | 072000 | 736 | 061 | OTHER EXPENSES | | 16,499.00 | |
| | | | 072000 Total | | | | - | 473,309.33 |
| CASE EXECUTIVE DIRECTOR | A02000 | 072002 | 61001 | 046 | PROFESSOR | | 10,228.10 | |
| CASE EXECUTIVE DIRECTOR | A02000 | 072002 | 61008 | 046 | CLINICAL | | 100,592.80 | |
| CASE EXECUTIVE DIRECTOR | A02000 | 072002 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 32,481.00 | |
| CASE EXECUTIVE DIRECTOR | A02000 | 072002 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 43,420.47 | |
| CASE EXECUTIVE DIRECTOR | A02000 | 072002 | 736 | 046 | OTHER EXPENSES | | 1,990.00 | |
| | | | 072002 Total | | | | - | 188,712.37 |
| COMMUNITY SOCIAL ISSUES | A02000 | 072003 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 106,756.00 | |
| COMMUNITY SOCIAL ISSUES | A02000 | 072003 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,347.07 | |
| COMMUNITY SOCIAL ISSUES | A02000 | 072003 | 730 | 011 | TRAVEL | | 5,000.00 | |
| COMMUNITY SOCIAL ISSUES | A02000 | 072003 | 736 | 011 | OTHER EXPENSES | | 5,000.00 | |
| | | | 072003 Total | | | | - | 149,103.07 |
| R&D | A02000 | 072004 | 61007 | 011 | RESEARCH | | 5,863.10 | |
| R&D | A02000 | 072004 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 15,000.00 | |
| R&D | A02000 | 072004 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,776.52 | |
| R&D | A02000 | 072004 | 730 | 011 | TRAVEL | | 19,784.00 | |
| R&D | A02000 | 072004 | 736 | 011 | OTHER EXPENSES | | 71,435.00 | |
| R&D | A02000 | 072004 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 77,795.00 | |
| | | | 072004 Total | | | | - | 191,653.62 |
| MO INNOVATION CENTER | A02000 | 072005 | 736 | 061 | OTHER EXPENSES | | 20,073.00 | |
| | | | 072005 Total | | | | - | 20,073.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 45,128.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 62001 | 046 | OTHER PROFESSIONAL | | 120,905.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 33,000.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 60,307.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 730 | 046 | TRAVEL | | 3,600.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 732 | 046 | SUPPLIES | | 6,000.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 734 | 046 | SERVICES | | 8,000.00 |
| SPONSORED RESEARCH & PROGRAMS | A02000 | 072006 | 736 | 046 | OTHER EXPENSES | | 40,704.00 |
| | | 072006 Total | | | | - | 317,644.00 |
| RESEARCH COMPLIANCE | A02000 | 072013 | 736 | 061 | OTHER EXPENSES | | 10,000.00 |
| | | 072013 Total | | | | - | 10,000.00 |
| | | | | | | - | 1,350,495.39 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|----------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 61999 | 051 | SALARY SAVINGS-ONGOING | | (106,562.00) | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 62000 | 051 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 200,440.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 43,302.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 62006 | 051 | SUPPLEMENTAL-STAFF | | 6,000.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 63000 | 051 | NON-STUDENT PART-TIME WAGES | | 5,000.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 63100 | 051 | STUDENT WAGES | | 18,700.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 7,340.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 75,671.83 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 69101 | 051 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 730 | 051 | TRAVEL | | 11,700.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 732 | 051 | SUPPLIES | | 12,000.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 734 | 051 | SERVICES | | 9,000.00 | |
| STUDENT AFFAIRS ADMIN-OPER | A02000 | 082000 | 736 | 051 | OTHER EXPENSES | | 54,570.00 | |
| | | | 082000 Total | | | | - | 337,544.33 |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 62000 | 051 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 75,000.00 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 59,928.00 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 62006 | 051 | SUPPLEMENTAL-STAFF | | 1,200.00 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 9,735.00 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 41,246.78 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 730 | 051 | TRAVEL | | 1,800.00 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 732 | 051 | SUPPLIES | | 3,142.00 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 734 | 051 | SERVICES | | 698.00 | |
| DEAN OF STUDENTS OFFICE | A02000 | 082002 | 736 | 051 | OTHER EXPENSES | | 6,655.00 | |
| | | | 082002 Total | | | | - | 199,404.78 |
| CAMPUS RECREATION | A02000 | 082003 | 62001 | 052 | OTHER PROFESSIONAL | | 72,281.60 | |
| CAMPUS RECREATION | A02000 | 082003 | 63100 | 052 | STUDENT WAGES | | 23,407.00 | |
| CAMPUS RECREATION | A02000 | 082003 | 63200 | 052 | GRADUATE ASSISTANT WAGES | | 22,215.00 | |
| CAMPUS RECREATION | A02000 | 082003 | 69100 | 052 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,901.32 | |
| CAMPUS RECREATION | A02000 | 082003 | 730 | 052 | TRAVEL | | 900.00 | |
| CAMPUS RECREATION | A02000 | 082003 | 732 | 052 | SUPPLIES | | 3,420.00 | |
| CAMPUS RECREATION | A02000 | 082003 | 734 | 052 | SERVICES | | 5,526.00 | |
| CAMPUS RECREATION | A02000 | 082003 | 736 | 052 | OTHER EXPENSES | | 550.00 | |
| | | | 082003 Total | | | | - | 150,200.92 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| DISABILITY SERVICES | A02000 | 082004 | 62001 | 051 | OTHER PROFESSIONAL | | 87,225.00 | |
| DISABILITY SERVICES | A02000 | 082004 | 63000 | 051 | NON-STUDENT PART-TIME WAGES | | 19,780.00 | |
| DISABILITY SERVICES | A02000 | 082004 | 63100 | 051 | STUDENT WAGES | | 13,346.00 | |
| DISABILITY SERVICES | A02000 | 082004 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 10,926.00 | |
| DISABILITY SERVICES | A02000 | 082004 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,429.18 | |
| DISABILITY SERVICES | A02000 | 082004 | 69101 | 051 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,513.17 | |
| DISABILITY SERVICES | A02000 | 082004 | 730 | 051 | TRAVEL | | 900.00 | |
| DISABILITY SERVICES | A02000 | 082004 | 732 | 051 | SUPPLIES | | 500.00 | |
| DISABILITY SERVICES | A02000 | 082004 | 734 | 051 | SERVICES | | 4,000.00 | |
| | | | 082004 Total | | | | - | 164,619.35 |
| ORIENTATION | A02000 | 082005 | 62001 | 053 | OTHER PROFESSIONAL | | 36,588.00 | |
| ORIENTATION | A02000 | 082005 | 62006 | 053 | SUPPLEMENTAL-STAFF | | 18,000.00 | |
| ORIENTATION | A02000 | 082005 | 63100 | 053 | STUDENT WAGES | | 151,193.00 | |
| ORIENTATION | A02000 | 082005 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,540.16 | |
| ORIENTATION | A02000 | 082005 | 732 | 053 | SUPPLIES | | 98,000.00 | |
| ORIENTATION | A02000 | 082005 | 734 | 053 | SERVICES | | 53,397.00 | |
| ORIENTATION | A02000 | 082005 | 736 | 053 | OTHER EXPENSES | | 1,000.00 | |
| | | | 082005 Total | | | | - | 374,718.16 |
| STUDENT ACADEMIC SUPPORT SERVICES | A02000 | 082006 | 732 | 051 | SUPPLIES | | 200.00 | |
| STUDENT ACADEMIC SUPPORT SERVICES | A02000 | 082006 | 734 | 051 | SERVICES | | 462.00 | |
| | | | 082006 Total | | | | - | 662.00 |
| CAREER CENTER | A02000 | 082007 | 62000 | 053 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 68,072.00 | |
| CAREER CENTER | A02000 | 082007 | 62001 | 053 | OTHER PROFESSIONAL | | 225,208.00 | |
| CAREER CENTER | A02000 | 082007 | 62003 | 053 | CLERICAL AND SECRETARIAL | | 118,523.00 | |
| CAREER CENTER | A02000 | 082007 | 63100 | 053 | STUDENT WAGES | | 2,207.00 | |
| CAREER CENTER | A02000 | 082007 | 63200 | 053 | GRADUATE ASSISTANT WAGES | | 29,225.00 | |
| CAREER CENTER | A02000 | 082007 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 124,776.31 | |
| CAREER CENTER | A02000 | 082007 | 730 | 053 | TRAVEL | | 2,981.00 | |
| CAREER CENTER | A02000 | 082007 | 732 | 053 | SUPPLIES | | 7,500.00 | |
| CAREER CENTER | A02000 | 082007 | 734 | 053 | SERVICES | | 22,434.00 | |
| CAREER CENTER | A02000 | 082007 | 736 | 053 | OTHER EXPENSES | | 7,081.00 | |
| | | | 082007 Total | | | | - | 608,007.31 |
| COOP ED-LEGISLATIVE INTERNS | A02000 | 082008 | 730 | 054 | TRAVEL | | 235.00 | |
| COOP ED-LEGISLATIVE INTERNS | A02000 | 082008 | 736 | 054 | OTHER EXPENSES | | 46,805.00 | |
| | | | 082008 Total | | | | - | 47,040.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|----------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| COUNSELING CENTER | A02000 | 082009 | 61008 | 053 | CLINICAL | | 100,890.00 |
| COUNSELING CENTER | A02000 | 082009 | 62000 | 053 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 63,852.00 |
| COUNSELING CENTER | A02000 | 082009 | 62001 | 053 | OTHER PROFESSIONAL | | 33,600.00 |
| COUNSELING CENTER | A02000 | 082009 | 62003 | 053 | CLERICAL AND SECRETARIAL | | 60,442.00 |
| COUNSELING CENTER | A02000 | 082009 | 63000 | 053 | NON-STUDENT PART-TIME WAGES | | 21,260.00 |
| COUNSELING CENTER | A02000 | 082009 | 63200 | 053 | GRADUATE ASSISTANT WAGES | | 36,532.00 |
| COUNSELING CENTER | A02000 | 082009 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 78,411.55 |
| COUNSELING CENTER | A02000 | 082009 | 69101 | 053 | FRINGE BENEFIT POOL-NON-STD PT | | 1,626.39 |
| COUNSELING CENTER | A02000 | 082009 | 730 | 053 | TRAVEL | | 900.00 |
| COUNSELING CENTER | A02000 | 082009 | 734 | 053 | SERVICES | | 4,407.00 |
| COUNSELING CENTER | A02000 | 082009 | 736 | 053 | OTHER EXPENSES | | 1,640.00 |
| | | | | | 082009 Total | - | 403,560.94 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 62001 | 051 | OTHER PROFESSIONAL | | 42,772.00 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 23,350.00 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 63100 | 051 | STUDENT WAGES | | 12.00 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 63200 | 051 | GRADUATE ASSISTANT WAGES | | 7,307.00 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,034.97 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 730 | 051 | TRAVEL | | 1,800.00 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 732 | 051 | SUPPLIES | | 654.00 |
| STUDENT DEVELOPMENT | A02000 | 082010 | 734 | 051 | SERVICES | | 3,899.00 |
| | | | | | 082010 Total | - | 99,828.97 |
| RETENTION | A02000 | 082011 | 62001 | 053 | OTHER PROFESSIONAL | | 48,596.00 |
| RETENTION | A02000 | 082011 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,724.59 |
| RETENTION | A02000 | 082011 | 734 | 053 | SERVICES | | 478.00 |
| RETENTION | A02000 | 082011 | 736 | 053 | OTHER EXPENSES | | 1,387.00 |
| | | | | | 082011 Total | - | 65,185.59 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 62001 | 054 | OTHER PROFESSIONAL | | 73,712.00 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 62003 | 054 | CLERICAL AND SECRETARIAL | | 24,000.00 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 63200 | 054 | GRADUATE ASSISTANT WAGES | | 27,434.00 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 69100 | 054 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 29,606.74 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 730 | 054 | TRAVEL | | 250.00 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 732 | 054 | SUPPLIES | | 2,200.00 |
| STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 734 | 054 | SERVICES | | 9,067.00 |
| | | | | | 082012 Total | - | 166,269.74 |
| VETERANS SERVICES | A02000 | 082013 | 732 | 051 | SUPPLIES | | 200.00 |
| VETERANS SERVICES | A02000 | 082013 | 734 | 051 | SERVICES | | 449.00 |
| | | | | | 082013 Total | - | 649.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|----------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 199,290.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62001 | 057 | OTHER PROFESSIONAL | | 49,766.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 26,132.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 63100 | 057 | STUDENT WAGES | | 3,300.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 63300 | 057 | OVERTIME WAGES | | 250.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 83,381.97 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 730 | 057 | TRAVEL | | 7,100.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 732 | 057 | SUPPLIES | | 10,800.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 734 | 057 | SERVICES | | 5,005.00 |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 736 | 057 | OTHER EXPENSES | | 4,000.00 |
| | | | | | 082014 Total | - | 389,024.97 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62001 | 057 | OTHER PROFESSIONAL | | 45,076.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 158,110.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 18,000.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 63100 | 057 | STUDENT WAGES | | 28,802.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 63300 | 057 | OVERTIME WAGES | | 1,000.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 61,565.35 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,377.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 730 | 057 | TRAVEL | | 1,350.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 732 | 057 | SUPPLIES | | 22,500.00 |
| ADMISSIONS OPERATIONS | A02000 | 082015 | 734 | 057 | SERVICES | | 11,832.00 |
| | | | | | 082015 Total | - | 349,612.35 |
| FINANCIAL AID | A02000 | 082016 | 62000 | 054 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 70,024.00 |
| FINANCIAL AID | A02000 | 082016 | 62001 | 054 | OTHER PROFESSIONAL | | 511,979.00 |
| FINANCIAL AID | A02000 | 082016 | 62003 | 054 | CLERICAL AND SECRETARIAL | | 300,298.00 |
| FINANCIAL AID | A02000 | 082016 | 63000 | 054 | NON-STUDENT PART-TIME WAGES | | 17,517.00 |
| FINANCIAL AID | A02000 | 082016 | 63100 | 054 | STUDENT WAGES | | 7,032.00 |
| FINANCIAL AID | A02000 | 082016 | 63200 | 054 | GRADUATE ASSISTANT WAGES | | 18,445.00 |
| FINANCIAL AID | A02000 | 082016 | 63300 | 054 | OVERTIME WAGES | | 3,000.00 |
| FINANCIAL AID | A02000 | 082016 | 69100 | 054 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 267,337.19 |
| FINANCIAL AID | A02000 | 082016 | 69101 | 054 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,340.05 |
| FINANCIAL AID | A02000 | 082016 | 730 | 054 | TRAVEL | | 7,200.00 |
| FINANCIAL AID | A02000 | 082016 | 732 | 054 | SUPPLIES | | 31,800.00 |
| FINANCIAL AID | A02000 | 082016 | 734 | 054 | SERVICES | | 55,966.00 |
| FINANCIAL AID | A02000 | 082016 | 736 | 054 | OTHER EXPENSES | | 2,500.00 |
| FINANCIAL AID | A02000 | 082016 | 750 | 054 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | | | | 082016 Total | - | 1,304,438.24 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| REGISTRAR | A02000 | 082017 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 67,000.00 |
| REGISTRAR | A02000 | 082017 | 62001 | 057 | OTHER PROFESSIONAL | | 168,264.00 |
| REGISTRAR | A02000 | 082017 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 210,737.00 |
| REGISTRAR | A02000 | 082017 | 62006 | 057 | SUPPLEMENTAL-STAFF | | 876.00 |
| REGISTRAR | A02000 | 082017 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 46,989.00 |
| REGISTRAR | A02000 | 082017 | 63100 | 057 | STUDENT WAGES | | 33,274.00 |
| REGISTRAR | A02000 | 082017 | 63300 | 057 | OVERTIME WAGES | | 1,500.00 |
| REGISTRAR | A02000 | 082017 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 135,403.74 |
| REGISTRAR | A02000 | 082017 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,594.66 |
| REGISTRAR | A02000 | 082017 | 730 | 057 | TRAVEL | | 3,150.00 |
| REGISTRAR | A02000 | 082017 | 732 | 057 | SUPPLIES | | 20,300.00 |
| REGISTRAR | A02000 | 082017 | 734 | 057 | SERVICES | | 104,650.00 |
| REGISTRAR | A02000 | 082017 | 736 | 057 | OTHER EXPENSES | | 200.00 |
| REGISTRAR | A02000 | 082017 | 750 | 057 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 |
| | | | | | 082017 Total | - | 800,938.40 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 179,815.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62001 | 057 | OTHER PROFESSIONAL | | 287,863.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 73,000.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 6,000.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 63100 | 057 | STUDENT WAGES | | 81,864.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 63200 | 057 | GRADUATE ASSISTANT WAGES | | 18,146.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 63300 | 057 | OVERTIME WAGES | | 100.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 163,825.44 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDT PT | | 459.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 730 | 057 | TRAVEL | | 45,000.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 732 | 057 | SUPPLIES | | 113,248.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 734 | 057 | SERVICES | | 190,384.00 |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 736 | 057 | OTHER EXPENSES | | 5,000.00 |
| | | | | | 082018 Total | - | 1,164,704.44 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|--------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 69,814.00 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 32,759.37 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 63000 | 057 | NON-STUDENT PART-TIME WAGES | | 1,500.00 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 63100 | 057 | STUDENT WAGES | | 5,580.00 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 63200 | 057 | GRADUATE ASSISTANT WAGES | | 18,264.00 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 31,079.73 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 69101 | 057 | FRINGE BENEFIT POOL-NON-STDT PT | | 114.75 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 730 | 057 | TRAVEL | | 4,988.00 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 732 | 057 | SUPPLIES | | 3,944.00 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 734 | 057 | SERVICES | | 17,949.00 | |
| MULTICULTURAL STUDENT SERVICES | A02000 | 082019 | 736 | 057 | OTHER EXPENSES | | 21,412.00 | |
| | | | 082019 Total | | | | - | 207,404.85 |
| AFRICAN AMERICAN HERITAGE MO | A02000 | 082020 | 730 | 057 | TRAVEL | | 2,700.00 | |
| AFRICAN AMERICAN HERITAGE MO | A02000 | 082020 | 732 | 057 | SUPPLIES | | 6,000.00 | |
| AFRICAN AMERICAN HERITAGE MO | A02000 | 082020 | 734 | 057 | SERVICES | | 6,000.00 | |
| | | | 082020 Total | | | | - | 14,700.00 |
| | | | | | | | - | 6,848,514.34 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 61999 | 065 | SALARY SAVINGS-ONGOING | | (88,699.00) | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 119,003.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 46,811.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 62006 | 065 | SUPPLEMENTAL-STAFF | | 6,000.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 63000 | 065 | NON-STUDENT PART-TIME WAGES | | 1,000.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 63100 | 065 | STUDENT WAGES | | 2,074.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 63300 | 065 | OVERTIME WAGES | | 2,000.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 52,059.64 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 69101 | 065 | FRINGE BENEFIT POOL-NON-STDT PT | | 76.50 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 730 | 065 | TRAVEL | | 6,750.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 732 | 065 | SUPPLIES | | 12,000.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 734 | 065 | SERVICES | | 19,825.00 | |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000 | 736 | 065 | OTHER EXPENSES | | 12,704.00 | |
| | | | 092000 Total | | | | - | 191,604.14 |
| ALUMNI RELATIONS | A02000 | 092002 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 69,479.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 62001 | 065 | OTHER PROFESSIONAL | | 69,140.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 22,500.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 63200 | 065 | GRADUATE ASSISTANT WAGES | | 8,564.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 63300 | 065 | OVERTIME WAGES | | 1,000.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 48,819.06 | |
| ALUMNI RELATIONS | A02000 | 092002 | 730 | 065 | TRAVEL | | 3,605.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 732 | 065 | SUPPLIES | | 5,750.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 734 | 065 | SERVICES | | 85,565.00 | |
| ALUMNI RELATIONS | A02000 | 092002 | 736 | 065 | OTHER EXPENSES | | 16,500.00 | |
| | | | 092002 Total | | | | - | 330,922.06 |
| ANNUAL FUNDS | A02000 | 092003 | 53085 | 001 | OTHER SALES & SERVICES-EDUCATIONAL | 11,000.00 | | |
| ANNUAL FUNDS | A02000 | 092003 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 35,500.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 62001 | 065 | OTHER PROFESSIONAL | | 52,391.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 29,639.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 63100 | 065 | STUDENT WAGES | | 89,495.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 63300 | 065 | OVERTIME WAGES | | 347.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 35,611.59 | |
| ANNUAL FUNDS | A02000 | 092003 | 730 | 065 | TRAVEL | | 3,000.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 732 | 065 | SUPPLIES | | 1,150.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 734 | 065 | SERVICES | | 50,332.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 736 | 065 | OTHER EXPENSES | | 10,600.00 | |
| ANNUAL FUNDS | A02000 | 092003 | 750 | 065 | CAPITAL OUTLAY-NON PROJECTS | | 8,400.00 | |
| | | | 092003 Total | | | | 11,000.00 | 316,465.59 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| DEVELOPMENT OFFICE | A02000 | 092004 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 94,413.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 62001 | 065 | OTHER PROFESSIONAL | | 190,507.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 62002 | 065 | TECHNICAL AND PARAPROFESSIONALS | | 85,989.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 161,967.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 62006 | 065 | SUPPLEMENTAL-STAFF | | 7,200.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 63000 | 065 | NON-STUDENT PART-TIME WAGES | | 6,371.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 63100 | 065 | STUDENT WAGES | | 15,802.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 63200 | 065 | GRADUATE ASSISTANT WAGES | | 8,564.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 63300 | 065 | OVERTIME WAGES | | 2,226.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 163,643.04 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 69101 | 065 | FRINGE BENEFIT POOL-NON-STDT PT | | 487.38 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 730 | 065 | TRAVEL | | 9,227.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 732 | 065 | SUPPLIES | | 22,508.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 734 | 065 | SERVICES | | 30,559.00 | |
| DEVELOPMENT OFFICE | A02000 | 092004 | 736 | 065 | OTHER EXPENSES | | 10,504.00 | |
| | | | 092004 Total | | | | - | 809,967.42 |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 62000 | 065 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 46,000.00 | |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 24,058.00 | |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 63100 | 065 | STUDENT WAGES | | 5,000.00 | |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,227.57 | |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 730 | 065 | TRAVEL | | 2,500.00 | |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 732 | 065 | SUPPLIES | | 8,198.00 | |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 734 | 065 | SERVICES | | 8,500.00 | |
| DEVELOPMENT-DONOR RELATIONS | A02000 | 092005 | 736 | 065 | OTHER EXPENSES | | 250.00 | |
| | | | 092005 Total | | | | - | 115,733.57 |
| HOMECOMING | A02000 | 092006 | 730 | 065 | TRAVEL | | 2,070.00 | |
| HOMECOMING | A02000 | 092006 | 732 | 065 | SUPPLIES | | 1,300.00 | |
| HOMECOMING | A02000 | 092006 | 734 | 065 | SERVICES | | 21,879.00 | |
| HOMECOMING | A02000 | 092006 | 736 | 065 | OTHER EXPENSES | | 2,522.00 | |
| | | | 092006 Total | | | | - | 27,771.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| PLANNED GIVING | A02000 | 092007 | 62001 | 065 | OTHER PROFESSIONAL | | 73,230.00 |
| PLANNED GIVING | A02000 | 092007 | 63300 | 065 | OVERTIME WAGES | | 132.00 |
| PLANNED GIVING | A02000 | 092007 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,188.69 |
| PLANNED GIVING | A02000 | 092007 | 730 | 065 | TRAVEL | | 10,178.00 |
| PLANNED GIVING | A02000 | 092007 | 732 | 065 | SUPPLIES | | 2,000.00 |
| PLANNED GIVING | A02000 | 092007 | 734 | 065 | SERVICES | | 2,187.00 |
| PLANNED GIVING | A02000 | 092007 | 736 | 065 | OTHER EXPENSES | | 315.00 |
| | | 092007 Total | | | | - | 110,230.69 |
| | | | | | | 11,000.00 | 1,902,694.47 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|---------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61100 | 011 | PER COURSE | | 834,484.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61200 | 011 | SUMMER SCHOOL | | 339,660.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | (10,451.00) | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 267,572.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62001 | 046 | OTHER PROFESSIONAL | | 231,231.14 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 36,000.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 49,014.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 3,000.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 63100 | 046 | STUDENT WAGES | | 2,220.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 180,453.14 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 355,765.63 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 732 | 046 | SUPPLIES | | 1,530.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 734 | 046 | SERVICES | | 8,199.00 | |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 736 | 046 | OTHER EXPENSES | | 17,264.00 | |
| | | | 102000 Total | | | | - | 2,316,171.41 |
| ARTS & LTRS DEPARTMENTAL TRAVEL | A02000 | 102002 | 730 | 011 | TRAVEL | | 48,690.00 | |
| | | | 102002 Total | | | | - | 48,690.00 |
| ARTS & LTRS EQUIP MAINT-REPAIR | A02000 | 102003 | 734 | 011 | SERVICES | | 3,505.00 | |
| ARTS & LTRS EQUIP MAINT-REPAIR | A02000 | 102003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 38,538.00 | |
| | | | 102003 Total | | | | - | 42,043.00 |
| ARTS & LTRS COMPUTER USAGE | A02000 | 102004 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 6,209.56 | |
| ARTS & LTRS COMPUTER USAGE | A02000 | 102004 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,881.50 | |
| | | | 102004 Total | | | | - | 8,091.06 |
| OZARKS WATCH | A02000 | 102006 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 7,164.00 | |
| OZARKS WATCH | A02000 | 102006 | 730 | 032 | TRAVEL | | 900.00 | |
| OZARKS WATCH | A02000 | 102006 | 734 | 032 | SERVICES | | 1,700.00 | |
| | | | 102006 Total | | | | - | 9,764.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|--------|---------------------|---------|---------|-------------------------------------|------------------------|-------------------------|
| ART & DESIGN-OPER | A02000 | 102007 | 61001 | 011 | PROFESSOR | | 600,152.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61002 | 011 | ASSOCIATE PROFESSOR | | 500,044.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61003 | 011 | ASSISTANT PROFESSOR | | 295,929.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61004 | 011 | INSTRUCTOR | | 71,019.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61005 | 011 | SENIOR INSTRUCTOR | | 40,500.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 61006 | 011 | VISITING | | 36,400.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 94,500.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62001 | 011 | OTHER PROFESSIONAL | | 43,267.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 41,809.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 53,198.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 62004 | 011 | SKILLED CRAFTS | | 26,715.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 2,700.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 63100 | 011 | STUDENT WAGES | | 16,708.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 27,939.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 546,470.53 |
| ART & DESIGN-OPER | A02000 | 102007 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 206.55 |
| ART & DESIGN-OPER | A02000 | 102007 | 730 | 011 | TRAVEL | | 1,185.30 |
| ART & DESIGN-OPER | A02000 | 102007 | 732 | 011 | SUPPLIES | | 15,182.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 734 | 011 | SERVICES | | 21,088.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 736 | 011 | OTHER EXPENSES | | 31,739.00 |
| ART & DESIGN-OPER | A02000 | 102007 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 |
| | | 102007 Total | | | | - | 2,471,751.38 |
| ELECTRONIC ARTS | A02000 | 102009 | 63100 | 011 | STUDENT WAGES | | 362.00 |
| ELECTRONIC ARTS | A02000 | 102009 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 150,000.00 |
| | | 102009 Total | | | | - | 150,362.00 |
| EXHIBITIONS AND WORKSHOPS | A02000 | 102010 | 63100 | 045 | STUDENT WAGES | | 196.00 |
| EXHIBITIONS AND WORKSHOPS | A02000 | 102010 | 730 | 045 | TRAVEL | | 2,014.20 |
| EXHIBITIONS AND WORKSHOPS | A02000 | 102010 | 732 | 045 | SUPPLIES | | 223.00 |
| EXHIBITIONS AND WORKSHOPS | A02000 | 102010 | 734 | 045 | SERVICES | | 2,023.00 |
| EXHIBITIONS AND WORKSHOPS | A02000 | 102010 | 736 | 045 | OTHER EXPENSES | | 10,505.00 |
| | | 102010 Total | | | | - | 14,961.20 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|---------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| COMMUNICATIONS-OPER | A02000 | 102011 | 61001 | 011 | PROFESSOR | | 421,738.80 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61002 | 011 | ASSOCIATE PROFESSOR | | 178,289.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61003 | 011 | ASSISTANT PROFESSOR | | 237,717.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 61004 | 011 | INSTRUCTOR | | 233,384.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 84,000.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 62001 | 011 | OTHER PROFESSIONAL | | 17,736.50 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 3,104.78 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 22,922.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 63100 | 011 | STUDENT WAGES | | 4,914.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 104,170.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 363,264.31 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 730 | 011 | TRAVEL | | 5,670.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 732 | 011 | SUPPLIES | | 6,600.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 734 | 011 | SERVICES | | 30,376.00 | |
| COMMUNICATIONS-OPER | A02000 | 102011 | 736 | 011 | OTHER EXPENSES | | 7,347.00 | |
| | | | 102011 Total | | | | - | 1,721,233.39 |
| FORENSICS | A02000 | 102013 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (18,900.00) | | |
| FORENSICS | A02000 | 102013 | 61003 | 045 | ASSISTANT PROFESSOR | | 508.00 | |
| FORENSICS | A02000 | 102013 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 153.92 | |
| FORENSICS | A02000 | 102013 | 730 | 045 | TRAVEL | | 41,722.20 | |
| FORENSICS | A02000 | 102013 | 734 | 045 | SERVICES | | 3,009.00 | |
| | | | 102013 Total | | | | (18,900.00) | 45,393.12 |
| ENGLISH-OPER | A02000 | 102014 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 65,926.00 | |
| ENGLISH-OPER | A02000 | 102014 | 61001 | 011 | PROFESSOR | | 864,693.00 | |
| ENGLISH-OPER | A02000 | 102014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 291,701.00 | |
| ENGLISH-OPER | A02000 | 102014 | 61003 | 011 | ASSISTANT PROFESSOR | | 419,759.00 | |
| ENGLISH-OPER | A02000 | 102014 | 61004 | 011 | INSTRUCTOR | | 162,243.00 | |
| ENGLISH-OPER | A02000 | 102014 | 61005 | 011 | SENIOR INSTRUCTOR | | 253,967.00 | |
| ENGLISH-OPER | A02000 | 102014 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 92,008.00 | |
| ENGLISH-OPER | A02000 | 102014 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 37,750.00 | |
| ENGLISH-OPER | A02000 | 102014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 56,837.00 | |
| ENGLISH-OPER | A02000 | 102014 | 63100 | 011 | STUDENT WAGES | | 4,058.00 | |
| ENGLISH-OPER | A02000 | 102014 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 233,804.00 | |
| ENGLISH-OPER | A02000 | 102014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 680,199.85 | |
| ENGLISH-OPER | A02000 | 102014 | 732 | 011 | SUPPLIES | | 956.00 | |
| ENGLISH-OPER | A02000 | 102014 | 734 | 011 | SERVICES | | 63,031.00 | |
| | | | 102014 Total | | | | - | 3,226,932.85 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|----------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| ENGLISH COMPUTER LABORATORY | A02000 | 102016 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 1,541.00 |
| ENGLISH COMPUTER LABORATORY | A02000 | 102016 | 63100 | 011 | STUDENT WAGES | | 7,670.00 |
| ENGLISH COMPUTER LABORATORY | A02000 | 102016 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 117.89 |
| ENGLISH COMPUTER LABORATORY | A02000 | 102016 | 734 | 011 | SERVICES | | 841.00 |
| | | 102016 Total | | | | - | 10,169.89 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61001 | 011 | PROFESSOR | | 209,468.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61002 | 011 | ASSOCIATE PROFESSOR | | 263,608.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61003 | 011 | ASSISTANT PROFESSOR | | 95,646.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 61004 | 011 | INSTRUCTOR | | 152,869.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 91,020.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 86,102.66 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 30,352.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 63100 | 011 | STUDENT WAGES | | 7,061.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 14,613.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 280,956.97 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 549.95 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 730 | 011 | TRAVEL | | 3,780.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 732 | 011 | SUPPLIES | | 2,400.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 734 | 011 | SERVICES | | 28,120.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 736 | 011 | OTHER EXPENSES | | 4,898.00 |
| MEDIA, JOURNALISM & FILM-OPER | A02000 | 102017 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 28,375.00 |
| | | 102017 Total | | | | - | 1,299,819.58 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61001 | 011 | PROFESSOR | | 503,465.50 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61002 | 011 | ASSOCIATE PROFESSOR | | 208,558.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61003 | 011 | ASSISTANT PROFESSOR | | 90,532.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61004 | 011 | INSTRUCTOR | | 69,322.50 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61006 | 011 | VISITING | | 30,000.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 61100 | 011 | PER COURSE | | 37,800.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 90,015.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 30,617.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 63100 | 011 | STUDENT WAGES | | 3,685.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 9,000.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 309,820.53 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 11,453.40 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 732 | 011 | SUPPLIES | | 5,462.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 734 | 011 | SERVICES | | 6,258.00 |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019 | 736 | 011 | OTHER EXPENSES | | 680.00 |
| | | 102019 Total | | | | - | 1,406,668.93 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| MUSIC-OPER | A02000 | 102021 | 61001 | 011 | PROFESSOR | | 1,171,403.23 |
| MUSIC-OPER | A02000 | 102021 | 61002 | 011 | ASSOCIATE PROFESSOR | | 346,933.00 |
| MUSIC-OPER | A02000 | 102021 | 61003 | 011 | ASSISTANT PROFESSOR | | 124,760.00 |
| MUSIC-OPER | A02000 | 102021 | 61004 | 011 | INSTRUCTOR | | 65,262.00 |
| MUSIC-OPER | A02000 | 102021 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 94,000.00 |
| MUSIC-OPER | A02000 | 102021 | 62001 | 011 | OTHER PROFESSIONAL | | 42,274.16 |
| MUSIC-OPER | A02000 | 102021 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 80,952.00 |
| MUSIC-OPER | A02000 | 102021 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 5,500.00 |
| MUSIC-OPER | A02000 | 102021 | 63100 | 011 | STUDENT WAGES | | 8,669.00 |
| MUSIC-OPER | A02000 | 102021 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 82,196.00 |
| MUSIC-OPER | A02000 | 102021 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 583,452.10 |
| MUSIC-OPER | A02000 | 102021 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 420.75 |
| MUSIC-OPER | A02000 | 102021 | 730 | 011 | TRAVEL | | 300.00 |
| MUSIC-OPER | A02000 | 102021 | 732 | 011 | SUPPLIES | | 13,700.00 |
| MUSIC-OPER | A02000 | 102021 | 734 | 011 | SERVICES | | 37,319.00 |
| MUSIC-OPER | A02000 | 102021 | 736 | 011 | OTHER EXPENSES | | 3,930.00 |
| MUSIC-OPER | A02000 | 102021 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 7,217.00 |
| | | 102021 Total | | | | - | 2,668,288.24 |
| BAND | A02000 | 102023 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (225,851.00) | |
| BAND | A02000 | 102023 | 61001 | 045 | PROFESSOR | | 1,077.69 |
| BAND | A02000 | 102023 | 62001 | 045 | OTHER PROFESSIONAL | | 21,657.84 |
| BAND | A02000 | 102023 | 62001 | 081 | OTHER PROFESSIONAL | | 22,320.00 |
| BAND | A02000 | 102023 | 63100 | 045 | STUDENT WAGES | | 7,246.00 |
| BAND | A02000 | 102023 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 6,888.87 |
| BAND | A02000 | 102023 | 69100 | 081 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 6,762.96 |
| BAND | A02000 | 102023 | 730 | 045 | TRAVEL | | 14,400.00 |
| BAND | A02000 | 102023 | 732 | 045 | SUPPLIES | | 12,777.00 |
| BAND | A02000 | 102023 | 734 | 045 | SERVICES | | 13,437.00 |
| BAND | A02000 | 102023 | 736 | 045 | OTHER EXPENSES | | 55,500.00 |
| BAND | A02000 | 102023 | 750 | 045 | CAPITAL OUTLAY-NON PROJECTS | | 18,000.00 |
| | | 102023 Total | | | | (225,851.00) | 180,067.36 |
| CHORAL ACTIVITIES | A02000 | 102024 | 730 | 045 | TRAVEL | | 3,213.00 |
| CHORAL ACTIVITIES | A02000 | 102024 | 732 | 045 | SUPPLIES | | 2,550.00 |
| CHORAL ACTIVITIES | A02000 | 102024 | 734 | 045 | SERVICES | | 2,380.00 |
| | | 102024 Total | | | | - | 8,143.00 |
| GOSPEL CHOIR | A02000 | 102025 | 63200 | 045 | GRADUATE ASSISTANT WAGES | | 9,363.00 |
| GOSPEL CHOIR | A02000 | 102025 | 736 | 045 | OTHER EXPENSES | | 3,200.00 |
| | | 102025 Total | | | | - | 12,563.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| HAWTHORNE TRIO | A02000 | 102026 | 736 | 045 | OTHER EXPENSES | | 1,500.00 |
| | | 102026 Total | | | | - | 1,500.00 |
| MUS-COMPOSITION FESTIVAL | A02000 | 102027 | 736 | 032 | OTHER EXPENSES | | 3,000.00 |
| | | 102027 Total | | | | - | 3,000.00 |
| MEYER CARILLON RECITALS | A02000 | 102028 | 736 | 032 | OTHER EXPENSES | | 7,000.00 |
| | | 102028 Total | | | | - | 7,000.00 |
| OPERA | A02000 | 102029 | 63100 | 045 | STUDENT WAGES | | 12.00 |
| OPERA | A02000 | 102029 | 730 | 045 | TRAVEL | | 500.00 |
| OPERA | A02000 | 102029 | 732 | 045 | SUPPLIES | | 500.00 |
| OPERA | A02000 | 102029 | 736 | 045 | OTHER EXPENSES | | 2,000.00 |
| | | 102029 Total | | | | - | 3,012.00 |
| ORCHESTRA | A02000 | 102030 | 730 | 045 | TRAVEL | | 4,230.00 |
| ORCHESTRA | A02000 | 102030 | 732 | 045 | SUPPLIES | | 2,500.00 |
| ORCHESTRA | A02000 | 102030 | 734 | 045 | SERVICES | | 800.00 |
| | | 102030 Total | | | | - | 7,530.00 |
| MUSICAL THEATRE | A02000 | 102031 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (13,000.00) | |
| MUSICAL THEATRE | A02000 | 102031 | 736 | 011 | OTHER EXPENSES | | 31,125.00 |
| | | 102031 Total | | | | (13,000.00) | 31,125.00 |
| PERFORMANCE HALL RENTALS | A02000 | 102032 | 732 | 071 | SUPPLIES | | 9,000.00 |
| | | 102032 Total | | | | - | 9,000.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61001 | 011 | PROFESSOR | | 57,736.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61002 | 011 | ASSOCIATE PROFESSOR | | 199,953.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61003 | 011 | ASSISTANT PROFESSOR | | 317,335.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 61006 | 011 | VISITING | | 42,000.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 83,740.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62001 | 011 | OTHER PROFESSIONAL | | 98,608.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 51,364.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 62004 | 011 | SKILLED CRAFTS | | 72,851.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 1,101.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 63100 | 011 | STUDENT WAGES | | 7,426.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 60,277.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 279,846.87 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 84.23 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 732 | 011 | SUPPLIES | | 3,360.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 734 | 011 | SERVICES | | 16,843.00 |
| THEATRE & DANCE-OPER | A02000 | 102033 | 736 | 011 | OTHER EXPENSES | | 1,050.00 |
| | | 102033 Total | | | | - | 1,293,575.10 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------|--------|---------------------|---------|---------|----------------------------------|---------------------|----------------------|
| FOOTNOTES DANCE TROUPE | A02000 | 102035 | 730 | 045 | TRAVEL | | 6,750.00 |
| | | 102035 Total | | | | - | 6,750.00 |
| SUMMER THEATRE | A02000 | 102036 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (40,000.00) | |
| SUMMER THEATRE | A02000 | 102036 | 730 | 011 | TRAVEL | | 45,000.00 |
| SUMMER THEATRE | A02000 | 102036 | 732 | 045 | SUPPLIES | | 9,223.00 |
| SUMMER THEATRE | A02000 | 102036 | 734 | 045 | SERVICES | | 28,844.00 |
| SUMMER THEATRE | A02000 | 102036 | 736 | 045 | OTHER EXPENSES | | 20,000.00 |
| | | 102036 Total | | | | (40,000.00) | 103,067.00 |
| THEATRE & DANCE EXTENSIONS | A02000 | 102037 | 730 | 045 | TRAVEL | | 4,765.00 |
| THEATRE & DANCE EXTENSIONS | A02000 | 102037 | 732 | 045 | SUPPLIES | | 400.00 |
| THEATRE & DANCE EXTENSIONS | A02000 | 102037 | 734 | 045 | SERVICES | | 760.00 |
| THEATRE & DANCE EXTENSIONS | A02000 | 102037 | 736 | 045 | OTHER EXPENSES | | 350.00 |
| | | 102037 Total | | | | - | 6,275.00 |
| THEATRE & DANCE PRODUCTIONS | A02000 | 102038 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 23,146.00 |
| THEATRE & DANCE PRODUCTIONS | A02000 | 102038 | 63100 | 045 | STUDENT WAGES | | 23,824.00 |
| THEATRE & DANCE PRODUCTIONS | A02000 | 102038 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,770.67 |
| THEATRE & DANCE PRODUCTIONS | A02000 | 102038 | 732 | 045 | SUPPLIES | | 25,752.00 |
| THEATRE & DANCE PRODUCTIONS | A02000 | 102038 | 734 | 045 | SERVICES | | 13,620.00 |
| | | 102038 Total | | | | - | 88,112.67 |
| MUSIC PERFORMANCE GRANTS | A02000 | 102039 | 736 | 011 | OTHER EXPENSES | | 42,063.00 |
| | | 102039 Total | | | | - | 42,063.00 |
| | | | | | | (297,751.00) | 17,243,123.18 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|----------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 6,000.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 61100 | 011 | PER COURSE | | 478,214.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 61200 | 011 | SUMMER SCHOOL | | 268,260.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 203,653.36 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 499,939.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 62001 | 046 | OTHER PROFESSIONAL | | 435,671.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 38,732.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 87,270.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 63100 | 046 | STUDENT WAGES | | 28,558.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 53,920.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 332,052.98 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 226,181.62 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 732 | 046 | SUPPLIES | | 3,500.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 734 | 046 | SERVICES | | 45,702.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 736 | 011 | OTHER EXPENSES | | 64,000.00 | |
| BUS ADM ADMINISTRATION-OPER | A02000 | 112000 | 736 | 046 | OTHER EXPENSES | | 21,657.00 | |
| | | | 112000 Total | | | | - | 2,793,310.96 |
| BUS ADM DEPARTMENTAL TRAVEL | A02000 | 112002 | 730 | 011 | TRAVEL | | 38,349.00 | |
| | | | 112002 Total | | | | - | 38,349.00 |
| BUS ADM EQUIP MAINT-REPAIR | A02000 | 112003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 36,703.00 | |
| | | | 112003 Total | | | | - | 36,703.00 |
| AACSB ACCREDITATION | A02000 | 112006 | 736 | 011 | OTHER EXPENSES | | 2,775.00 | |
| | | | 112006 Total | | | | - | 2,775.00 |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 62003 | 021 | CLERICAL AND SECRETARIAL | | 3,762.77 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 63000 | 021 | NON-STUDENT PART-TIME WAGES | | 36,000.00 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 63100 | 021 | STUDENT WAGES | | 7,561.00 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 63200 | 021 | GRADUATE ASSISTANT WAGES | | 10,341.00 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,140.12 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 69101 | 021 | FRINGE BENEFIT POOL-NON-STDT PT | | 2,754.00 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 730 | 021 | TRAVEL | | 9,068.40 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 732 | 021 | SUPPLIES | | 5,471.00 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 734 | 021 | SERVICES | | 17,670.00 | |
| CTR FOR BUS-ECONOMIC DEVELOPMENT | A02000 | 112007 | 736 | 021 | OTHER EXPENSES | | 6,210.00 | |
| | | | 112007 Total | | | | - | 99,978.29 |
| STUDENTS IN FREE ENTERPRISE | A02000 | 112008 | 63100 | 046 | STUDENT WAGES | | 114.00 | |
| | | | 112008 Total | | | | - | 114.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| ACCOUNTING-OPER | A02000 | 112009 | 61001 | 011 | PROFESSOR | | 1,271,089.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 61002 | 011 | ASSOCIATE PROFESSOR | | 189,042.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 61003 | 011 | ASSISTANT PROFESSOR | | 220,000.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 61004 | 011 | INSTRUCTOR | | 38,184.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 61005 | 011 | SENIOR INSTRUCTOR | | 43,342.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 127,610.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 47,053.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 63100 | 011 | STUDENT WAGES | | 1,530.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 51,169.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 586,704.97 | |
| ACCOUNTING-OPER | A02000 | 112009 | 732 | 011 | SUPPLIES | | 7,500.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 734 | 011 | SERVICES | | 28,470.00 | |
| ACCOUNTING-OPER | A02000 | 112009 | 736 | 011 | OTHER EXPENSES | | 4,041.00 | |
| | | | 112009 Total | | | | - | 2,615,734.97 |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61001 | 011 | PROFESSOR | | 853,844.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61002 | 011 | ASSOCIATE PROFESSOR | | 169,560.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61004 | 011 | INSTRUCTOR | | 142,090.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 61005 | 011 | SENIOR INSTRUCTOR | | 73,650.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 121,156.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 62001 | 011 | OTHER PROFESSIONAL | | 35,750.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 50,579.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 63100 | 011 | STUDENT WAGES | | 3,408.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 58,452.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 438,328.59 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 730 | 011 | TRAVEL | | 500.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 732 | 011 | SUPPLIES | | 28,973.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 734 | 011 | SERVICES | | 40,325.00 | |
| COMPUTER INFORMATION SYSTEMS-OPER | A02000 | 112011 | 736 | 011 | OTHER EXPENSES | | 347.00 | |
| | | | 112011 Total | | | | - | 2,016,962.59 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 91,308.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61001 | 011 | PROFESSOR | | 572,341.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61002 | 011 | ASSOCIATE PROFESSOR | | 282,743.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61003 | 011 | ASSISTANT PROFESSOR | | 579,332.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61004 | 011 | INSTRUCTOR | | 33,169.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 130,200.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 53,156.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 43,839.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 527,901.46 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 732 | 011 | SUPPLIES | | 3,000.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 734 | 011 | SERVICES | | 30,123.00 | |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 736 | 011 | OTHER EXPENSES | | 1,250.00 | |
| | | | 112013 Total | | | | - | 2,348,362.46 |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61002 | 011 | ASSOCIATE PROFESSOR | | 71,232.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61003 | 011 | ASSISTANT PROFESSOR | | 403,822.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61004 | 011 | INSTRUCTOR | | 65,000.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 104,608.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 26,409.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 63100 | 011 | STUDENT WAGES | | 6,929.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 29,296.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 203,334.52 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 730 | 011 | TRAVEL | | 1,053.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 732 | 011 | SUPPLIES | | 3,672.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 734 | 011 | SERVICES | | 25,024.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 736 | 011 | OTHER EXPENSES | | 13,459.00 | |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 34,216.00 | |
| | | | 112015 Total | | | | - | 988,054.52 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|----------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|---------------|
| MANAGEMENT-OPER | A02000 | 112017 | 61001 | 011 | PROFESSOR | | 462,317.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 61002 | 011 | ASSOCIATE PROFESSOR | | 495,882.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 61003 | 011 | ASSISTANT PROFESSOR | | 630,634.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 61004 | 011 | INSTRUCTOR | | 130,668.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 207,769.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 30,564.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 26,500.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 63100 | 011 | STUDENT WAGES | | 2,568.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 43,840.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 593,223.71 | |
| MANAGEMENT-OPER | A02000 | 112017 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 2,027.25 | |
| MANAGEMENT-OPER | A02000 | 112017 | 732 | 011 | SUPPLIES | | 1,600.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 734 | 011 | SERVICES | | 40,650.00 | |
| MANAGEMENT-OPER | A02000 | 112017 | 736 | 011 | OTHER EXPENSES | | 3,500.00 | |
| | | | 112017 Total | | | | - | 2,671,742.96 |
| MARKETING-OPER | A02000 | 112019 | 61001 | 011 | PROFESSOR | | 971,932.00 | |
| MARKETING-OPER | A02000 | 112019 | 61002 | 011 | ASSOCIATE PROFESSOR | | 190,694.00 | |
| MARKETING-OPER | A02000 | 112019 | 61003 | 011 | ASSISTANT PROFESSOR | | 349,257.00 | |
| MARKETING-OPER | A02000 | 112019 | 61004 | 011 | INSTRUCTOR | | 106,552.00 | |
| MARKETING-OPER | A02000 | 112019 | 61005 | 011 | SENIOR INSTRUCTOR | | 79,736.00 | |
| MARKETING-OPER | A02000 | 112019 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 121,322.00 | |
| MARKETING-OPER | A02000 | 112019 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 46,859.00 | |
| MARKETING-OPER | A02000 | 112019 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 36,510.00 | |
| MARKETING-OPER | A02000 | 112019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 565,504.68 | |
| MARKETING-OPER | A02000 | 112019 | 732 | 011 | SUPPLIES | | 1,248.00 | |
| MARKETING-OPER | A02000 | 112019 | 734 | 011 | SERVICES | | 35,367.00 | |
| | | | 112019 Total | | | | - | 2,504,981.68 |
| MARKETING ADVERTISING TEAM | A02000 | 112021 | 736 | 046 | OTHER EXPENSES | | 10,000.00 | |
| | | | 112021 Total | | | | - | 10,000.00 |
| CBED-SBDG MATCH FY07 | A02000 | 112022 | 62003 | 021 | CLERICAL AND SECRETARIAL | | 5,909.88 | |
| CBED-SBDG MATCH FY07 | A02000 | 112022 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 1,790.69 | |
| | | | 112022 Total | | | | - | 7,700.57 |
| | | | | | | | - | 16,134,770.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61001 | 046 | PROFESSOR | | 93,926.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61004 | 046 | INSTRUCTOR | | 5,794.65 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 15,200.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61100 | 011 | PER COURSE | | 417,346.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61200 | 011 | SUMMER SCHOOL | | 250,100.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | (290,871.00) |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 276,970.64 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62001 | 046 | OTHER PROFESSIONAL | | 68,061.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 43,226.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 101,523.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 26,000.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 63100 | 046 | STUDENT WAGES | | 6,480.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 23,020.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 182,349.97 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 202,236.14 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,989.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 730 | 046 | TRAVEL | | 18,000.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 732 | 046 | SUPPLIES | | 43,060.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 734 | 046 | SERVICES | | 50,000.00 |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 736 | 046 | OTHER EXPENSES | | 113,550.00 |
| | | 122000 Total | | | | - | 1,647,961.40 |
| EDUCATION DEPARTMENTAL TRAVEL | A02000 | 122002 | 730 | 011 | TRAVEL | | 6,300.00 |
| | | 122002 Total | | | | - | 6,300.00 |
| EDUCATION EQUIP MAINT-REPAIR | A02000 | 122003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | 122003 Total | | | | - | 10,000.00 |
| EDUCATION COMPUTER USAGE | A02000 | 122004 | 63100 | 011 | STUDENT WAGES | | 250.00 |
| | | 122004 Total | | | | - | 250.00 |
| COE STUDENT RECRUITMENT | A02000 | 122005 | 736 | 046 | OTHER EXPENSES | | 15,200.00 |
| | | 122005 Total | | | | - | 15,200.00 |
| ED ADVISEMENT | A02000 | 122006 | 62001 | 011 | OTHER PROFESSIONAL | | 77,567.00 |
| ED ADVISEMENT | A02000 | 122006 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,682.00 |
| ED ADVISEMENT | A02000 | 122006 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 14,000.00 |
| ED ADVISEMENT | A02000 | 122006 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 7,340.00 |
| ED ADVISEMENT | A02000 | 122006 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,496.45 |
| ED ADVISEMENT | A02000 | 122006 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,071.00 |
| ED ADVISEMENT | A02000 | 122006 | 732 | 011 | SUPPLIES | | 2,100.00 |
| ED ADVISEMENT | A02000 | 122006 | 734 | 011 | SERVICES | | 5,000.00 |
| | | 122006 Total | | | | - | 169,256.45 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| COLLEGE OF ED TECHNOLOGY | A02000 | 122007 | 732 | 045 | SUPPLIES | | 20,000.00 |
| COLLEGE OF ED TECHNOLOGY | A02000 | 122007 | 734 | 045 | SERVICES | | 7,500.00 |
| COLLEGE OF ED TECHNOLOGY | A02000 | 122007 | 736 | 045 | OTHER EXPENSES | | 5,000.00 |
| | | 122007 Total | | | | - | 32,500.00 |
| EDUCATION START UP FUNDS | A02000 | 122008 | 732 | 011 | SUPPLIES | | 5,000.00 |
| EDUCATION START UP FUNDS | A02000 | 122008 | 734 | 011 | SERVICES | | 5,000.00 |
| | | 122008 Total | | | | - | 10,000.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 62001 | 011 | OTHER PROFESSIONAL | | 32,000.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 47,171.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,988.81 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 732 | 011 | SUPPLIES | | 3,000.00 |
| EDUCATION CERTIFICATION | A02000 | 122009 | 734 | 011 | SERVICES | | 4,000.00 |
| | | 122009 Total | | | | - | 110,159.81 |
| EXTERNAL EDUCATIONAL SERVICES | A02000 | 122010 | 736 | 032 | OTHER EXPENSES | | 500.00 |
| | | 122010 Total | | | | - | 500.00 |
| LITERACY CENTER-STOREFRONT SCHOOL | A02000 | 122011 | 62001 | 032 | OTHER PROFESSIONAL | | 32,944.73 |
| LITERACY CENTER-STOREFRONT SCHOOL | A02000 | 122011 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 7,340.00 |
| LITERACY CENTER-STOREFRONT SCHOOL | A02000 | 122011 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 9,982.25 |
| LITERACY CENTER-STOREFRONT SCHOOL | A02000 | 122011 | 730 | 032 | TRAVEL | | 1,000.00 |
| LITERACY CENTER-STOREFRONT SCHOOL | A02000 | 122011 | 732 | 032 | SUPPLIES | | 1,000.00 |
| LITERACY CENTER-STOREFRONT SCHOOL | A02000 | 122011 | 734 | 032 | SERVICES | | 2,000.00 |
| LITERACY CENTER-STOREFRONT SCHOOL | A02000 | 122011 | 736 | 032 | OTHER EXPENSES | | 1,000.00 |
| | | 122011 Total | | | | - | 55,266.98 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 61008 | 011 | CLINICAL | | 281,837.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 87,000.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 62001 | 011 | OTHER PROFESSIONAL | | 92,000.27 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 22,797.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 63100 | 011 | STUDENT WAGES | | 6,000.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 146,541.17 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 730 | 011 | TRAVEL | | 45,450.00 |
| EDUCATION FIELD EXPERIENCES | A02000 | 122012 | 732 | 011 | SUPPLIES | | 65,000.00 |
| | | 122012 Total | | | | - | 746,625.44 |
| EDUCATION PROGRAM WEST PLAINS | A02000 | 122013 | 730 | 011 | TRAVEL | | 6,600.00 |
| EDUCATION PROGRAM WEST PLAINS | A02000 | 122013 | 732 | 011 | SUPPLIES | | 1,000.00 |
| EDUCATION PROGRAM WEST PLAINS | A02000 | 122013 | 734 | 011 | SERVICES | | 5,000.00 |
| | | 122013 Total | | | | - | 12,600.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|---------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011 | PROFESSOR | | 354,738.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 535,570.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61003 | 011 | ASSISTANT PROFESSOR | | 139,696.25 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61004 | 011 | INSTRUCTOR | | 113,253.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61008 | 011 | CLINICAL | | 39,000.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 52,435.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 63100 | 011 | STUDENT WAGES | | 6,000.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 33,280.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 349,871.78 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 730 | 011 | TRAVEL | | 9,000.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 732 | 011 | SUPPLIES | | 30,000.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 734 | 011 | SERVICES | | 9,000.00 | |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 736 | 011 | OTHER EXPENSES | | 1,270.00 | |
| | | | 122014 Total | | | | - | 1,673,114.03 |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011 | PROFESSOR | | 404,455.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61002 | 011 | ASSOCIATE PROFESSOR | | 220,438.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61003 | 011 | ASSISTANT PROFESSOR | | 257,894.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004 | 011 | INSTRUCTOR | | 275,030.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 83,200.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 62001 | 011 | OTHER PROFESSIONAL | | 28,194.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 77,855.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 63100 | 011 | STUDENT WAGES | | 6,000.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 33,280.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 408,161.01 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 730 | 011 | TRAVEL | | 11,000.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 732 | 011 | SUPPLIES | | 27,357.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 734 | 011 | SERVICES | | 6,000.00 | |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 736 | 011 | OTHER EXPENSES | | 1,000.00 | |
| | | | 122016 Total | | | | - | 1,839,864.01 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|---------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011 | PROFESSOR | | 269,047.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61002 | 011 | ASSOCIATE PROFESSOR | | 268,769.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61003 | 011 | ASSISTANT PROFESSOR | | 210,845.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61004 | 011 | INSTRUCTOR | | 38,000.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 92,353.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,852.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 63100 | 011 | STUDENT WAGES | | 6,000.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 33,280.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 275,386.40 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 730 | 011 | TRAVEL | | 7,500.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 732 | 011 | SUPPLIES | | 15,000.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 734 | 011 | SERVICES | | 14,000.00 | |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 736 | 011 | OTHER EXPENSES | | 891.00 | |
| | | | 122018 Total | | | | - | 1,260,923.40 |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 61002 | 045 | ASSOCIATE PROFESSOR | | 229,236.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 61003 | 045 | ASSISTANT PROFESSOR | | 143,581.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 61004 | 045 | INSTRUCTOR | | 628,850.85 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 62000 | 045 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 150,800.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 62001 | 045 | OTHER PROFESSIONAL | | 26,175.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 62002 | 045 | TECHNICAL AND PARAPROFESSIONALS | | 29,973.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 54,924.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 382,852.61 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 732 | 045 | SUPPLIES | | 81,351.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 734 | 045 | SERVICES | | 42,418.00 | |
| GREENWOOD LAB SCHOOL-OPER | A02000 | 122020 | 736 | 045 | OTHER EXPENSES | | 34,285.00 | |
| | | | 122020 Total | | | | - | 1,804,446.46 |
| COE STUDENT SERVICES | A02000 | 122022 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 60,000.00 | |
| COE STUDENT SERVICES | A02000 | 122022 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 95,000.00 | |
| COE STUDENT SERVICES | A02000 | 122022 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 7,340.00 | |
| COE STUDENT SERVICES | A02000 | 122022 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 46,965.00 | |
| COE STUDENT SERVICES | A02000 | 122022 | 732 | 011 | SUPPLIES | | 14,000.00 | |
| COE STUDENT SERVICES | A02000 | 122022 | 734 | 011 | SERVICES | | 4,000.00 | |
| | | | 122022 Total | | | | - | 227,305.00 |
| COE ASSOC DEAN ACCREDITATION | A02000 | 122024 | 736 | 046 | OTHER EXPENSES | | 12,000.00 | |
| | | | 122024 Total | | | | - | 12,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|----------------------------------|--------|---------------------|---------|---------|---------------------------------|---------------------|----------------------|
| COE DEVELOPMENT | A02000 | 122025 | 63201 | 032 | TEACHING ASSISTANT WAGES | | 7,340.00 |
| COE DEVELOPMENT | A02000 | 122025 | 730 | 046 | TRAVEL | | 2,500.00 |
| COE DEVELOPMENT | A02000 | 122025 | 732 | 046 | SUPPLIES | | 250.00 |
| COE DEVELOPMENT | A02000 | 122025 | 734 | 046 | SERVICES | | 250.00 |
| | | 122025 Total | | | | - | 10,340.00 |
| COE RESEARCH INCENTIVE | A02000 | 122026 | 730 | 046 | TRAVEL | | 1,000.00 |
| COE RESEARCH INCENTIVE | A02000 | 122026 | 732 | 046 | SUPPLIES | | 4,000.00 |
| | | 122026 Total | | | | - | 5,000.00 |
| COE HISPANIC INITIATIVES | A02000 | 122028 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| COE HISPANIC INITIATIVES | A02000 | 122028 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 |
| COE HISPANIC INITIATIVES | A02000 | 122028 | 730 | 032 | TRAVEL | | 10,000.00 |
| COE HISPANIC INITIATIVES | A02000 | 122028 | 732 | 032 | SUPPLIES | | 2,000.00 |
| COE HISPANIC INITIATIVES | A02000 | 122028 | 734 | 032 | SERVICES | | 5,000.00 |
| COE HISPANIC INITIATIVES | A02000 | 122028 | 736 | 032 | OTHER EXPENSES | | 500.00 |
| | | 122028 Total | | | | - | 22,882.50 |
| PROFESSIONAL EDUCATION COMMITTEE | A02000 | 122029 | 736 | 046 | OTHER EXPENSES | | 2,500.00 |
| | | 122029 Total | | | | - | 2,500.00 |
| | | | | | | - | 9,674,995.48 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 61100 | 011 | PER COURSE | | 481,517.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 61200 | 011 | SUMMER SCHOOL | | 256,020.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 478,266.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 120,000.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62001 | 046 | OTHER PROFESSIONAL | | 67,666.50 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 46,081.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 26,939.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 62006 | 046 | SUPPLEMENTAL-STAFF | | 27,374.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 2,000.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 63100 | 046 | STUDENT WAGES | | 3,576.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 38,048.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 90,848.87 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 223,473.71 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 153.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 730 | 046 | TRAVEL | | 4,500.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 732 | 046 | SUPPLIES | | 11,000.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 734 | 046 | SERVICES | | 11,069.00 |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000 | 736 | 046 | OTHER EXPENSES | | 128,088.00 |
| | | 132000 Total | | | | - | 2,016,620.08 |
| HLTH & HUM SVCS DEPARTMENTAL TRAVEL | A02000 | 132002 | 730 | 011 | TRAVEL | | 12,820.00 |
| | | 132002 Total | | | | - | 12,820.00 |
| HLTH & HUM SVCS EQUIP MAINT-REPAIR | A02000 | 132003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 47,144.00 |
| | | 132003 Total | | | | - | 47,144.00 |
| HLTH & HUM SVCS COMPUTER USAGE | A02000 | 132004 | 63100 | 011 | STUDENT WAGES | | 1,194.00 |
| | | 132004 Total | | | | - | 1,194.00 |
| HLTH & HUM SVCS START UP FUND | A02000 | 132005 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 21,500.00 |
| | | 132005 Total | | | | - | 21,500.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 22,752.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 6,500.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 63100 | 045 | STUDENT WAGES | | 9,594.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 63200 | 045 | GRADUATE ASSISTANT WAGES | | 14,613.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 6,893.86 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDT PT | | 497.25 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 730 | 045 | TRAVEL | | 1,340.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 732 | 045 | SUPPLIES | | 7,764.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 734 | 045 | SERVICES | | 2,793.00 |
| LEARNING DIAGNOSTIC CLINIC | A02000 | 132006 | 736 | 045 | OTHER EXPENSES | | 273.00 |
| | | 132006 Total | | | | - | 73,020.11 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|--------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61001 | 011 | PROFESSOR | | 222,925.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61002 | 011 | ASSOCIATE PROFESSOR | | 119,125.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61003 | 011 | ASSISTANT PROFESSOR | | 315,919.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61004 | 011 | INSTRUCTOR | | 215,320.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61006 | 011 | VISITING | | 84,000.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 24,000.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 37,358.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 63100 | 011 | STUDENT WAGES | | 7,273.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 47,491.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 308,650.04 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 730 | 011 | TRAVEL | | 2,040.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 732 | 011 | SUPPLIES | | 34,980.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 734 | 011 | SERVICES | | 19,621.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 736 | 011 | OTHER EXPENSES | | 760.00 | |
| BIOMEDICAL SCIENCES-OPER | A02000 | 132007 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 30,692.00 | |
| | | | 132007 Total | | | | - | 1,470,154.04 |
| GERONTOLOGY | A02000 | 132009 | 61001 | 011 | PROFESSOR | | 74,179.00 | |
| GERONTOLOGY | A02000 | 132009 | 61002 | 011 | ASSOCIATE PROFESSOR | | 53,159.00 | |
| GERONTOLOGY | A02000 | 132009 | 63100 | 011 | STUDENT WAGES | | 1,492.00 | |
| GERONTOLOGY | A02000 | 132009 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 38,583.42 | |
| GERONTOLOGY | A02000 | 132009 | 730 | 011 | TRAVEL | | 993.00 | |
| GERONTOLOGY | A02000 | 132009 | 732 | 011 | SUPPLIES | | 800.00 | |
| GERONTOLOGY | A02000 | 132009 | 734 | 011 | SERVICES | | 1,500.00 | |
| GERONTOLOGY | A02000 | 132009 | 736 | 011 | OTHER EXPENSES | | 730.00 | |
| | | | 132009 Total | | | | - | 171,436.42 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|--------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61001 | 011 | PROFESSOR | | 245,488.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61002 | 011 | ASSOCIATE PROFESSOR | | 200,355.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61003 | 011 | ASSISTANT PROFESSOR | | 232,421.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61006 | 011 | VISITING | | 55,000.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 61008 | 011 | CLINICAL | | 421,014.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 97,683.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 62001 | 011 | OTHER PROFESSIONAL | | 30,010.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 85,651.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 65,750.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 414,389.49 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 730 | 011 | TRAVEL | | 3,600.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 732 | 011 | SUPPLIES | | 29,513.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 734 | 011 | SERVICES | | 25,822.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 736 | 011 | OTHER EXPENSES | | 9,209.00 | |
| COMM SCI & DISORDERS-OPER | A02000 | 132010 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 | |
| | | | 132010 Total | | | | - | 1,920,905.49 |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 61001 | 011 | PROFESSOR | | 659,602.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 61002 | 011 | ASSOCIATE PROFESSOR | | 154,944.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 61003 | 011 | ASSISTANT PROFESSOR | | 190,953.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 61004 | 011 | INSTRUCTOR | | 146,209.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 10,000.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 92,382.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 119,320.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 63100 | 011 | STUDENT WAGES | | 6,837.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 58,452.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 416,143.23 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 730 | 011 | TRAVEL | | 6,030.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 732 | 011 | SUPPLIES | | 9,294.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 734 | 011 | SERVICES | | 15,950.00 | |
| HLTH PHYS ED & RECREATION-OPER | A02000 | 132012 | 736 | 011 | OTHER EXPENSES | | 24,633.00 | |
| | | | 132012 Total | | | | - | 1,910,749.23 |
| RECREATION & LEISURE STUDIES | A02000 | 132014 | 730 | 011 | TRAVEL | | 1,530.00 | |
| RECREATION & LEISURE STUDIES | A02000 | 132014 | 732 | 011 | SUPPLIES | | 1,350.00 | |
| RECREATION & LEISURE STUDIES | A02000 | 132014 | 734 | 011 | SERVICES | | 9,200.00 | |
| RECREATION & LEISURE STUDIES | A02000 | 132014 | 736 | 011 | OTHER EXPENSES | | 2,000.00 | |
| | | | 132014 Total | | | | - | 14,080.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| NURSING-OPER | A02000 | 132015 | 61002 | 011 | ASSOCIATE PROFESSOR | | 135,900.00 | |
| NURSING-OPER | A02000 | 132015 | 61003 | 011 | ASSISTANT PROFESSOR | | 179,610.00 | |
| NURSING-OPER | A02000 | 132015 | 61004 | 011 | INSTRUCTOR | | 96,753.00 | |
| NURSING-OPER | A02000 | 132015 | 61006 | 011 | VISITING | | 110,000.00 | |
| NURSING-OPER | A02000 | 132015 | 61008 | 011 | CLINICAL | | 142,334.00 | |
| NURSING-OPER | A02000 | 132015 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 104,873.00 | |
| NURSING-OPER | A02000 | 132015 | 62001 | 011 | OTHER PROFESSIONAL | | 97,568.00 | |
| NURSING-OPER | A02000 | 132015 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 42,758.00 | |
| NURSING-OPER | A02000 | 132015 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 38,400.00 | |
| NURSING-OPER | A02000 | 132015 | 63100 | 011 | STUDENT WAGES | | 2,000.00 | |
| NURSING-OPER | A02000 | 132015 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 14,613.00 | |
| NURSING-OPER | A02000 | 132015 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 275,668.18 | |
| NURSING-OPER | A02000 | 132015 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT | | 2,937.60 | |
| NURSING-OPER | A02000 | 132015 | 730 | 011 | TRAVEL | | 9,608.00 | |
| NURSING-OPER | A02000 | 132015 | 732 | 011 | SUPPLIES | | 9,856.00 | |
| NURSING-OPER | A02000 | 132015 | 734 | 011 | SERVICES | | 22,244.00 | |
| NURSING-OPER | A02000 | 132015 | 736 | 011 | OTHER EXPENSES | | 5,400.00 | |
| | | | 132015 Total | | | | - | 1,290,522.78 |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61002 | 011 | ASSOCIATE PROFESSOR | | 261,308.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61003 | 011 | ASSISTANT PROFESSOR | | 247,627.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 61008 | 011 | CLINICAL | | 142,338.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 103,646.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 81,353.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 253,390.43 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 730 | 011 | TRAVEL | | 7,920.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 730 | 032 | TRAVEL | | 900.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 732 | 011 | SUPPLIES | | 15,000.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 732 | 032 | SUPPLIES | | 1,000.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 734 | 011 | SERVICES | | 21,209.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 734 | 032 | SERVICES | | 8,000.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 736 | 011 | OTHER EXPENSES | | 10,000.00 | |
| PHYSICAL THERAPY-OPER | A02000 | 132017 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 13,150.00 | |
| | | | 132017 Total | | | | - | 1,166,841.43 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61003 | 011 | ASSISTANT PROFESSOR | | 155,600.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61004 | 011 | INSTRUCTOR | | 72,494.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61007 | 011 | RESEARCH | | 40,331.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 61008 | 011 | CLINICAL | | 72,461.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 89,338.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 43,136.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 20,045.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 143,428.07 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,533.44 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 730 | 011 | TRAVEL | | 6,580.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 732 | 011 | SUPPLIES | | 9,834.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 734 | 011 | SERVICES | | 12,002.00 | |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019 | 736 | 011 | OTHER EXPENSES | | 6,455.00 | |
| | | | 132019 Total | | | | - | 673,237.51 |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61001 | 011 | PROFESSOR | | 661,689.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61002 | 011 | ASSOCIATE PROFESSOR | | 564,381.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61003 | 011 | ASSISTANT PROFESSOR | | 197,507.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61004 | 011 | INSTRUCTOR | | 71,334.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 61006 | 011 | VISITING | | 35,000.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 92,240.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 62001 | 011 | OTHER PROFESSIONAL | | 97,470.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 47,045.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 63100 | 011 | STUDENT WAGES | | 11,572.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 77,936.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 535,299.80 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 730 | 011 | TRAVEL | | 6,120.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 732 | 011 | SUPPLIES | | 12,341.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 734 | 011 | SERVICES | | 34,343.00 | |
| PSYCHOLOGY-OPER | A02000 | 132021 | 736 | 011 | OTHER EXPENSES | | 8,064.00 | |
| | | | 132021 Total | | | | - | 2,452,341.80 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| SOCIAL WORK-OPER | A02000 | 132023 | 61001 | 011 | PROFESSOR | | 124,388.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61002 | 011 | ASSOCIATE PROFESSOR | | 122,241.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61003 | 011 | ASSISTANT PROFESSOR | | 253,738.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61004 | 011 | INSTRUCTOR | | 28,875.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61006 | 011 | VISITING | | 43,000.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61008 | 011 | CLINICAL | | 111,000.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 20,000.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 89,000.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 22,500.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 1,403.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 25,573.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 246,866.83 |
| SOCIAL WORK-OPER | A02000 | 132023 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 107.33 |
| SOCIAL WORK-OPER | A02000 | 132023 | 730 | 011 | TRAVEL | | 2,970.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 732 | 011 | SUPPLIES | | 6,000.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 734 | 011 | SERVICES | | 6,579.00 |
| SOCIAL WORK-OPER | A02000 | 132023 | 736 | 011 | OTHER EXPENSES | | 5,400.00 |
| | | 132023 Total | | | | - | 1,109,641.16 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 61003 | 011 | ASSISTANT PROFESSOR | | 134,447.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 94,686.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 62001 | 011 | OTHER PROFESSIONAL | | 12,128.07 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,214.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 63100 | 011 | STUDENT WAGES | | 1,378.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 81,953.95 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 730 | 011 | TRAVEL | | 2,092.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 732 | 011 | SUPPLIES | | 7,017.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 734 | 011 | SERVICES | | 5,413.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 736 | 011 | OTHER EXPENSES | | 7,000.00 |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 5,000.00 |
| | | 132025 Total | | | | - | 380,329.02 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------|--------|---------------------|---------|---------|-----------------------------|---------------------|----------------------|
| DIETETICS | A02000 | 132029 | 63100 | 011 | STUDENT WAGES | | 2,296.00 |
| DIETETICS | A02000 | 132029 | 730 | 011 | TRAVEL | | 1,200.00 |
| DIETETICS | A02000 | 132029 | 732 | 011 | SUPPLIES | | 11,047.00 |
| DIETETICS | A02000 | 132029 | 734 | 011 | SERVICES | | 6,196.00 |
| DIETETICS | A02000 | 132029 | 736 | 011 | OTHER EXPENSES | | 240.00 |
| DIETETICS | A02000 | 132029 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 8,392.00 |
| DIETETICS | A02000 | 132029 | 762 | 011 | CONSULTANT FEES | | 1,300.00 |
| | | 132029 Total | | | | - | 30,671.00 |
| | | | | | | - | 14,763,208.07 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 61007 | 046 | RESEARCH | | 60,000.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 61100 | 011 | PER COURSE | | 205,658.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 61200 | 011 | SUMMER SCHOOL | | 109,907.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 50,508.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 232,263.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62001 | 046 | OTHER PROFESSIONAL | | 67,828.50 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 47,961.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 60,771.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 63100 | 046 | STUDENT WAGES | | 44,540.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 145,620.06 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 95,616.19 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 730 | 046 | TRAVEL | | 12,333.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 732 | 046 | SUPPLIES | | 4,500.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 734 | 046 | SERVICES | | 3,250.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 736 | 046 | OTHER EXPENSES | | 35,465.00 | |
| HUM & PUB AFFAIRS ADMIN-OPER | A02000 | 142000 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 32,127.00 | |
| | | | 142000 Total | | | | - | 1,208,347.75 |
| HUM & PUB AFF COMPUTER USAGE | A02000 | 142004 | 63100 | 011 | STUDENT WAGES | | 18.00 | |
| | | | 142004 Total | | | | - | 18.00 |
| CTR FOR ARCHEOLOGICAL RESARCH | A02000 | 142005 | 61007 | 021 | RESEARCH | | 31,294.50 | |
| CTR FOR ARCHEOLOGICAL RESARCH | A02000 | 142005 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 9,482.23 | |
| CTR FOR ARCHEOLOGICAL RESARCH | A02000 | 142005 | 730 | 021 | TRAVEL | | 1,080.00 | |
| CTR FOR ARCHEOLOGICAL RESARCH | A02000 | 142005 | 732 | 021 | SUPPLIES | | 1,710.00 | |
| CTR FOR ARCHEOLOGICAL RESARCH | A02000 | 142005 | 734 | 021 | SERVICES | | 3,000.00 | |
| CTR FOR ARCHEOLOGICAL RESARCH | A02000 | 142005 | 736 | 021 | OTHER EXPENSES | | 90.00 | |
| | | | 142005 Total | | | | - | 46,656.73 |
| CTR FOR ECONOMIC RESEARCH | A02000 | 142006 | 63100 | 021 | STUDENT WAGES | | 1,228.00 | |
| CTR FOR ECONOMIC RESEARCH | A02000 | 142006 | 730 | 021 | TRAVEL | | 550.00 | |
| CTR FOR ECONOMIC RESEARCH | A02000 | 142006 | 732 | 021 | SUPPLIES | | 1,114.00 | |
| CTR FOR ECONOMIC RESEARCH | A02000 | 142006 | 734 | 021 | SERVICES | | 108.00 | |
| | | | 142006 Total | | | | - | 3,000.00 |
| CTR FOR SCI & PUB POLICY RESEARCH | A02000 | 142007 | 734 | 021 | SERVICES | | 3,000.00 | |
| | | | 142007 Total | | | | - | 3,000.00 |
| AFRICAN AMERICAN STUDIES-OPER | A02000 | 142008 | 732 | 011 | SUPPLIES | | 500.00 | |
| AFRICAN AMERICAN STUDIES-OPER | A02000 | 142008 | 736 | 011 | OTHER EXPENSES | | 500.00 | |
| | | | 142008 Total | | | | - | 1,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|---------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| ECONOMICS-OPER | A02000 | 142010 | 61001 | 011 | PROFESSOR | | 322,295.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 61002 | 011 | ASSOCIATE PROFESSOR | | 199,230.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 61003 | 011 | ASSISTANT PROFESSOR | | 62,500.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 61004 | 011 | INSTRUCTOR | | 163,520.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 125,000.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,823.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 63100 | 011 | STUDENT WAGES | | 5,000.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 7,332.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 273,417.50 | |
| ECONOMICS-OPER | A02000 | 142010 | 730 | 011 | TRAVEL | | 15,855.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 732 | 011 | SUPPLIES | | 8,000.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 734 | 011 | SERVICES | | 8,000.00 | |
| ECONOMICS-OPER | A02000 | 142010 | 736 | 011 | OTHER EXPENSES | | 3,600.00 | |
| | | | 142010 Total | | | | - | 1,223,572.50 |
| GENDER STUDIES-OPER | A02000 | 142012 | 732 | 011 | SUPPLIES | | 250.00 | |
| GENDER STUDIES-OPER | A02000 | 142012 | 734 | 011 | SERVICES | | 250.00 | |
| GENDER STUDIES-OPER | A02000 | 142012 | 736 | 011 | OTHER EXPENSES | | 500.00 | |
| | | | 142012 Total | | | | - | 1,000.00 |
| HISTORY-OPER | A02000 | 142014 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 88,642.00 | |
| HISTORY-OPER | A02000 | 142014 | 61001 | 011 | PROFESSOR | | 500,577.00 | |
| HISTORY-OPER | A02000 | 142014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 436,055.00 | |
| HISTORY-OPER | A02000 | 142014 | 61003 | 011 | ASSISTANT PROFESSOR | | 45,000.00 | |
| HISTORY-OPER | A02000 | 142014 | 61004 | 011 | INSTRUCTOR | | 36,000.00 | |
| HISTORY-OPER | A02000 | 142014 | 61006 | 011 | VISITING | | 80,000.00 | |
| HISTORY-OPER | A02000 | 142014 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 24,000.00 | |
| HISTORY-OPER | A02000 | 142014 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 61,427.00 | |
| HISTORY-OPER | A02000 | 142014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 51,092.00 | |
| HISTORY-OPER | A02000 | 142014 | 63100 | 011 | STUDENT WAGES | | 8,200.00 | |
| HISTORY-OPER | A02000 | 142014 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 32,461.00 | |
| HISTORY-OPER | A02000 | 142014 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 17,373.00 | |
| HISTORY-OPER | A02000 | 142014 | 63202 | 011 | RESEARCH ASSISTANT WAGES | | 86.00 | |
| HISTORY-OPER | A02000 | 142014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 400,806.28 | |
| HISTORY-OPER | A02000 | 142014 | 730 | 011 | TRAVEL | | 11,505.00 | |
| HISTORY-OPER | A02000 | 142014 | 732 | 011 | SUPPLIES | | 8,000.00 | |
| HISTORY-OPER | A02000 | 142014 | 734 | 011 | SERVICES | | 32,000.00 | |
| HISTORY-OPER | A02000 | 142014 | 736 | 011 | OTHER EXPENSES | | 6,000.00 | |
| | | | 142014 Total | | | | - | 1,839,224.28 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|--------|--------|---------|---------|-------------------------------------|------------------------|-------------------------|
| MILITARY SCIENCE-OPER | A02000 | 142016 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 20,724.00 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 5,850.00 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 6,279.37 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 447.53 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 730 | 011 | TRAVEL | | 1,350.00 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 732 | 011 | SUPPLIES | | 9,550.00 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 734 | 011 | SERVICES | | 10,000.00 |
| MILITARY SCIENCE-OPER | A02000 | 142016 | 736 | 011 | OTHER EXPENSES | | 1,000.00 |
| | | | | | 142016 Total | - | 55,200.90 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61001 | 011 | PROFESSOR | | 226,419.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61002 | 011 | ASSOCIATE PROFESSOR | | 54,778.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 61003 | 011 | ASSISTANT PROFESSOR | | 93,260.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 85,601.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 22,500.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 63100 | 011 | STUDENT WAGES | | 3,360.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 146,215.07 |
| PHILOSOPHY-OPER | A02000 | 142018 | 730 | 011 | TRAVEL | | 7,352.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 732 | 011 | SUPPLIES | | 5,000.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 734 | 011 | SERVICES | | 5,000.00 |
| PHILOSOPHY-OPER | A02000 | 142018 | 736 | 011 | OTHER EXPENSES | | 1,200.00 |
| | | | | | 142018 Total | - | 650,685.07 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61001 | 011 | PROFESSOR | | 516,961.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61002 | 011 | ASSOCIATE PROFESSOR | | 217,221.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61003 | 011 | ASSISTANT PROFESSOR | | 240,978.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 61004 | 011 | INSTRUCTOR | | 34,000.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 85,000.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 51,181.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 6,822.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 63100 | 011 | STUDENT WAGES | | 9,032.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 55,984.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 347,038.33 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 521.88 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 730 | 011 | TRAVEL | | 16,810.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 732 | 011 | SUPPLIES | | 12,000.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 734 | 011 | SERVICES | | 19,629.00 |
| POLITICAL SCIENCE-OPER | A02000 | 142020 | 736 | 011 | OTHER EXPENSES | | 6,423.00 |
| | | | | | 142020 Total | - | 1,619,601.21 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61001 | 011 | PROFESSOR | | 181,711.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61002 | 011 | ASSOCIATE PROFESSOR | | 336,301.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61003 | 011 | ASSISTANT PROFESSOR | | 91,459.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 61005 | 011 | SENIOR INSTRUCTOR | | 84,728.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 82,872.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 25,017.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 63100 | 011 | STUDENT WAGES | | 3,500.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 40,641.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 243,032.66 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 730 | 011 | TRAVEL | | 15,390.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 732 | 011 | SUPPLIES | | 7,993.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 734 | 011 | SERVICES | | 12,000.00 | |
| RELIGIOUS STUDIES-OPER | A02000 | 142022 | 736 | 011 | OTHER EXPENSES | | 2,800.00 | |
| | | | 142022 Total | | | | - | 1,127,444.66 |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61001 | 011 | PROFESSOR | | 528,612.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61002 | 011 | ASSOCIATE PROFESSOR | | 158,782.52 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61003 | 011 | ASSISTANT PROFESSOR | | 343,769.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61004 | 011 | INSTRUCTOR | | 36,442.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61005 | 011 | SENIOR INSTRUCTOR | | 38,874.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 61006 | 011 | VISITING | | 36,000.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 97,264.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 41,782.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 63100 | 011 | STUDENT WAGES | | 2,000.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 35,209.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 388,302.25 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 730 | 011 | TRAVEL | | 20,689.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 732 | 011 | SUPPLIES | | 12,725.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 734 | 011 | SERVICES | | 16,517.00 | |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024 | 736 | 011 | OTHER EXPENSES | | 7,849.00 | |
| | | | 142024 Total | | | | - | 1,764,816.77 |
| | | | | | | | - | 9,543,567.87 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 61100 | 011 | PER COURSE | | 342,502.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 61200 | 011 | SUMMER SCHOOL | | 280,500.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 61901 | 046 | FACULTY & STAFF-SUPPLEMENTAL | | 6,000.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 429,259.05 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 234,625.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62001 | 046 | OTHER PROFESSIONAL | | 55,223.98 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 42,566.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 83,854.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 63100 | 046 | STUDENT WAGES | | 17,000.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 129,177.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 129,696.04 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 188,769.61 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 730 | 046 | TRAVEL | | 9,000.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 732 | 046 | SUPPLIES | | 10,000.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 734 | 046 | SERVICES | | 18,000.00 |
| NATL & APP SCI ADMIN-OPER | A02000 | 152000 | 736 | 011 | OTHER EXPENSES | | 17,600.00 |
| | | | 152000 Total | | | - | 1,993,772.68 |
| NATL & APP SCI DEPARTMENTAL TRAVEL | A02000 | 152002 | 730 | 011 | TRAVEL | | 9,000.00 |
| | | | 152002 Total | | | - | 9,000.00 |
| NATL & APP SCI EQUIP MAINT-REPAIR | A02000 | 152003 | 734 | 011 | SERVICES | | 30,000.00 |
| NATL & APP SCI EQUIP MAINT-REPAIR | A02000 | 152003 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | | 152003 Total | | | - | 40,000.00 |
| NATL & APP SCI DEVELOPMENT | A02000 | 152005 | 62001 | 046 | OTHER PROFESSIONAL | | 55,403.00 |
| NATL & APP SCI DEVELOPMENT | A02000 | 152005 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,787.11 |
| | | | 152005 Total | | | - | 72,190.11 |
| BAKER OBSERVATORY | A02000 | 152006 | 732 | 045 | SUPPLIES | | 4,000.00 |
| BAKER OBSERVATORY | A02000 | 152006 | 734 | 045 | SERVICES | | 1,500.00 |
| | | | 152006 Total | | | - | 5,500.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 61008 | 021 | CLINICAL | | 27,945.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 62001 | 021 | OTHER PROFESSIONAL | | 40,000.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 63000 | 021 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 63100 | 021 | STUDENT WAGES | | 2,000.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,587.34 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 69101 | 021 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 730 | 021 | TRAVEL | | 4,500.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 732 | 021 | SUPPLIES | | 10,000.00 |
| BULL SHOALS FIELD STATION | A02000 | 152007 | 734 | 021 | SERVICES | | 18,000.00 |
| | | | 152007 Total | | | - | 126,261.84 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 62002 | 045 | TECHNICAL AND PARAPROFESSIONALS | | 114,952.00 |
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 34,830.46 |
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 732 | 045 | SUPPLIES | | 5,000.00 |
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 734 | 045 | SERVICES | | 5,000.00 |
| | | 152008 Total | | | | - | 159,782.46 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 29,229.00 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,856.39 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 730 | 045 | TRAVEL | | 200.00 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 732 | 045 | SUPPLIES | | 5,000.00 |
| CNAS MECH SUPPORT-REC SERV | A02000 | 152009 | 734 | 045 | SERVICES | | 1,300.00 |
| | | 152009 Total | | | | - | 44,585.39 |
| CTR FOR SCIENTIFIC RESEARCH | A02000 | 152010 | 62002 | 021 | TECHNICAL AND PARAPROFESSIONALS | | 36,000.00 |
| CTR FOR SCIENTIFIC RESEARCH | A02000 | 152010 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,908.00 |
| CTR FOR SCIENTIFIC RESEARCH | A02000 | 152010 | 730 | 021 | TRAVEL | | 900.00 |
| CTR FOR SCIENTIFIC RESEARCH | A02000 | 152010 | 732 | 021 | SUPPLIES | | 10,000.00 |
| CTR FOR SCIENTIFIC RESEARCH | A02000 | 152010 | 734 | 021 | SERVICES | | 3,000.00 |
| | | 152010 Total | | | | - | 60,808.00 |
| E HIGH SCHOOL | A02000 | 152011 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 49,680.00 |
| E HIGH SCHOOL | A02000 | 152011 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 28,032.00 |
| E HIGH SCHOOL | A02000 | 152011 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,546.74 |
| E HIGH SCHOOL | A02000 | 152011 | 736 | 032 | OTHER EXPENSES | | 11,000.00 |
| | | 152011 Total | | | | - | 112,258.74 |
| VOCATIONAL PROGRAM-CNAS | A02000 | 152012 | 732 | 011 | SUPPLIES | | 1,700.00 |
| | | 152012 Total | | | | - | 1,700.00 |
| WATER INSTITUTE | A02000 | 152013 | 61007 | 032 | RESEARCH | | 38,115.00 |
| WATER INSTITUTE | A02000 | 152013 | 61010 | 032 | SUPPLEMENTAL-FACULTY | | 10,000.00 |
| WATER INSTITUTE | A02000 | 152013 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,578.85 |
| WATER INSTITUTE | A02000 | 152013 | 732 | 032 | SUPPLIES | | 6,000.00 |
| WATER INSTITUTE | A02000 | 152013 | 734 | 032 | SERVICES | | 7,000.00 |
| | | 152013 Total | | | | - | 75,693.85 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61001 | 011 | PROFESSOR | | 580,202.45 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61002 | 011 | ASSOCIATE PROFESSOR | | 300,907.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61003 | 011 | ASSISTANT PROFESSOR | | 104,776.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 61004 | 011 | INSTRUCTOR | | 42,191.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 111,215.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 26,682.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 63100 | 011 | STUDENT WAGES | | 10,000.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 353,289.98 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 730 | 011 | TRAVEL | | 23,580.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 732 | 011 | SUPPLIES | | 39,000.00 |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014 | 734 | 011 | SERVICES | | 39,000.00 |
| | | | | | 152014 Total | - | 1,630,843.43 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61002 | 021 | ASSOCIATE PROFESSOR | | 66,754.10 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 61007 | 021 | RESEARCH | | 226,559.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62001 | 021 | OTHER PROFESSIONAL | | 88,487.70 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62002 | 021 | TECHNICAL AND PARAPROFESSIONALS | | 35,000.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62003 | 021 | CLERICAL AND SECRETARIAL | | 59,578.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62004 | 021 | SKILLED CRAFTS | | 29,468.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 62005 | 021 | SERVICE/MAINTENANCE | | 93,270.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 63000 | 021 | NON-STUDENT PART-TIME WAGES | | 42,500.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 181,532.39 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 69101 | 021 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,251.25 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 730 | 021 | TRAVEL | | 22,500.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 732 | 021 | SUPPLIES | | 33,000.00 |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016 | 734 | 021 | SERVICES | | 34,000.00 |
| | | | | | 152016 Total | - | 915,900.44 |
| AGRICULTURE FAIR | A02000 | 152018 | 732 | 032 | SUPPLIES | | 1,900.00 |
| | | | | | 152018 Total | - | 1,900.00 |
| AGRI-DEMONSTRATION CENTER | A02000 | 152019 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 7,000.00 |
| AGRI-DEMONSTRATION CENTER | A02000 | 152019 | 63100 | 045 | STUDENT WAGES | | 1,000.00 |
| AGRI-DEMONSTRATION CENTER | A02000 | 152019 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDT PT | | 535.50 |
| AGRI-DEMONSTRATION CENTER | A02000 | 152019 | 730 | 045 | TRAVEL | | 500.00 |
| AGRI-DEMONSTRATION CENTER | A02000 | 152019 | 732 | 045 | SUPPLIES | | 7,000.00 |
| AGRI-DEMONSTRATION CENTER | A02000 | 152019 | 734 | 045 | SERVICES | | 6,000.00 |
| | | | | | 152019 Total | - | 22,035.50 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| EQUINE SCIENCE | A02000 | 152020 | 63100 | 011 | STUDENT WAGES | | 9,000.00 |
| EQUINE SCIENCE | A02000 | 152020 | 732 | 011 | SUPPLIES | | 12,500.00 |
| EQUINE SCIENCE | A02000 | 152020 | 734 | 011 | SERVICES | | 3,000.00 |
| | | | | | 152020 Total | - | 24,500.00 |
| MIDWEST VITICULTURE CENTER | A02000 | 152021 | 62002 | 021 | TECHNICAL AND PARAPROFESSIONALS | | 29,582.00 |
| MIDWEST VITICULTURE CENTER | A02000 | 152021 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,963.35 |
| MIDWEST VITICULTURE CENTER | A02000 | 152021 | 732 | 021 | SUPPLIES | | 500.00 |
| | | | | | 152021 Total | - | 39,045.35 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61001 | 011 | PROFESSOR | | 76,013.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61002 | 011 | ASSOCIATE PROFESSOR | | 55,000.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61003 | 011 | ASSISTANT PROFESSOR | | 155,541.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61004 | 011 | INSTRUCTOR | | 78,258.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 61006 | 011 | VISITING | | 32,000.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 85,200.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 62001 | 011 | OTHER PROFESSIONAL | | 18,000.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 29,563.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 63100 | 011 | STUDENT WAGES | | 5,000.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 177,126.23 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 730 | 011 | TRAVEL | | 5,940.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 732 | 011 | SUPPLIES | | 20,000.00 |
| FASHION & INTERIOR DESIGN-OPER | A02000 | 152022 | 734 | 011 | SERVICES | | 27,000.00 |
| | | | | | 152022 Total | - | 764,641.23 |
| BIOLOGY-OPER | A02000 | 152024 | 61001 | 011 | PROFESSOR | | 718,473.30 |
| BIOLOGY-OPER | A02000 | 152024 | 61002 | 011 | ASSOCIATE PROFESSOR | | 105,765.00 |
| BIOLOGY-OPER | A02000 | 152024 | 61003 | 011 | ASSISTANT PROFESSOR | | 147,235.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 86,710.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62001 | 011 | OTHER PROFESSIONAL | | 138,628.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62001 | 022 | OTHER PROFESSIONAL | | 28,000.00 |
| BIOLOGY-OPER | A02000 | 152024 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 26,682.00 |
| BIOLOGY-OPER | A02000 | 152024 | 63100 | 011 | STUDENT WAGES | | 15,000.00 |
| BIOLOGY-OPER | A02000 | 152024 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 192,401.00 |
| BIOLOGY-OPER | A02000 | 152024 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 356,201.44 |
| BIOLOGY-OPER | A02000 | 152024 | 69100 | 022 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,484.00 |
| BIOLOGY-OPER | A02000 | 152024 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 18,180.00 |
| BIOLOGY-OPER | A02000 | 152024 | 730 | 011 | TRAVEL | | 28,800.00 |
| BIOLOGY-OPER | A02000 | 152024 | 732 | 011 | SUPPLIES | | 95,000.00 |
| BIOLOGY-OPER | A02000 | 152024 | 734 | 011 | SERVICES | | 47,000.00 |
| | | | | | 152024 Total | - | 2,012,559.74 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|--------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| CHEMISTRY-OPER | A02000 | 152026 | 61001 | 011 | PROFESSOR | | 522,859.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 61002 | 011 | ASSOCIATE PROFESSOR | | 214,570.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 61003 | 011 | ASSISTANT PROFESSOR | | 97,279.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 61004 | 011 | INSTRUCTOR | | 73,633.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 61005 | 011 | SENIOR INSTRUCTOR | | 39,133.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 61006 | 011 | VISITING | | 36,698.88 | |
| CHEMISTRY-OPER | A02000 | 152026 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 69,706.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 30,500.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 51,541.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 63100 | 011 | STUDENT WAGES | | 11,000.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 126,693.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 333,083.94 | |
| CHEMISTRY-OPER | A02000 | 152026 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 29,279.80 | |
| CHEMISTRY-OPER | A02000 | 152026 | 730 | 011 | TRAVEL | | 14,760.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 732 | 011 | SUPPLIES | | 88,000.00 | |
| CHEMISTRY-OPER | A02000 | 152026 | 734 | 011 | SERVICES | | 30,000.00 | |
| | | | 152026 Total | | | | - | 1,768,736.62 |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61001 | 011 | PROFESSOR | | 145,953.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61002 | 011 | ASSOCIATE PROFESSOR | | 211,664.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61003 | 011 | ASSISTANT PROFESSOR | | 131,369.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 61004 | 011 | INSTRUCTOR | | 73,894.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 99,882.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 31,570.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 63100 | 011 | STUDENT WAGES | | 6,500.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 210,382.61 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 730 | 011 | TRAVEL | | 7,560.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 732 | 011 | SUPPLIES | | 15,700.00 | |
| COMPUTER SCIENCE-OPER | A02000 | 152028 | 734 | 011 | SERVICES | | 7,000.00 | |
| | | | 152028 Total | | | | - | 941,474.61 |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 61001 | 011 | PROFESSOR | | 92,000.00 | |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 61002 | 011 | ASSOCIATE PROFESSOR | | 90,000.00 | |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 61003 | 011 | ASSISTANT PROFESSOR | | 126,700.00 | |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 22,500.00 | |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 100,353.60 | |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 730 | 011 | TRAVEL | | 4,500.00 | |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 732 | 011 | SUPPLIES | | 55,000.00 | |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030 | 734 | 011 | SERVICES | | 15,000.00 | |
| | | | 152030 Total | | | | - | 506,053.60 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61001 | 011 | PROFESSOR | | 607,914.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61002 | 011 | ASSOCIATE PROFESSOR | | 165,065.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61003 | 011 | ASSISTANT PROFESSOR | | 350,351.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61004 | 011 | INSTRUCTOR | | 39,751.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 61005 | 011 | SENIOR INSTRUCTOR | | 43,232.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 87,403.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 42,500.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 51,318.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 63100 | 011 | STUDENT WAGES | | 6,000.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 63202 | 011 | RESEARCH ASSISTANT WAGES | | 69,556.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 420,422.79 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 18,180.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 730 | 011 | TRAVEL | | 32,040.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 732 | 011 | SUPPLIES | | 45,000.00 |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032 | 734 | 011 | SERVICES | | 40,000.00 |
| | | 152032 Total | | | | - | 2,018,732.79 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61001 | 011 | PROFESSOR | | 100,000.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61002 | 011 | ASSOCIATE PROFESSOR | | 64,335.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61003 | 011 | ASSISTANT PROFESSOR | | 46,629.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 61004 | 011 | INSTRUCTOR | | 41,802.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 125,000.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 22,500.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 1,000.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 63100 | 011 | STUDENT WAGES | | 2,000.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 121,280.61 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDPT PT | | 76.50 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 730 | 011 | TRAVEL | | 5,580.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 732 | 011 | SUPPLIES | | 14,000.00 |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034 | 734 | 011 | SERVICES | | 25,000.00 |
| | | 152034 Total | | | | - | 569,203.11 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|---------------|
| MATHEMATICS-OPER | A02000 | 152036 | 61000 | 011 | DISTINGUISHED PROFESSOR | | 88,317.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 61001 | 011 | PROFESSOR | | 1,148,784.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 61002 | 011 | ASSOCIATE PROFESSOR | | 211,872.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 61003 | 011 | ASSISTANT PROFESSOR | | 100,000.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 61004 | 011 | INSTRUCTOR | | 414,082.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 94,930.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 63,823.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 63100 | 011 | STUDENT WAGES | | 18,000.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 98,747.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 642,907.82 | |
| MATHEMATICS-OPER | A02000 | 152036 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 18,180.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 730 | 011 | TRAVEL | | 23,760.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 732 | 011 | SUPPLIES | | 19,000.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 734 | 011 | SERVICES | | 28,000.00 | |
| MATHEMATICS-OPER | A02000 | 152036 | 736 | 011 | OTHER EXPENSES | | 4,800.00 | |
| | | | 152036 Total | | | | - | 2,975,202.82 |
| MATH RELAYS | A02000 | 152038 | 732 | 032 | SUPPLIES | | 1,100.00 | |
| | | | 152038 Total | | | | - | 1,100.00 |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61001 | 011 | PROFESSOR | | 495,243.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61002 | 011 | ASSOCIATE PROFESSOR | | 176,667.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61003 | 011 | ASSISTANT PROFESSOR | | 48,998.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61004 | 011 | INSTRUCTOR | | 30,852.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 61005 | 011 | SENIOR INSTRUCTOR | | 53,238.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 96,309.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 62001 | 011 | OTHER PROFESSIONAL | | 30,879.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 36,679.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 62003 | 011 | CLERICAL AND SECRETARIAL | | 23,299.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 63100 | 011 | STUDENT WAGES | | 10,000.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 79,494.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 300,625.69 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 730 | 011 | TRAVEL | | 20,700.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 732 | 011 | SUPPLIES | | 52,000.00 | |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039 | 734 | 011 | SERVICES | | 30,000.00 | |
| | | | 152039 Total | | | | - | 1,484,983.69 |
| | | | | | | | - | 18,378,466.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-----------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 61999 | 046 | SALARY SAVINGS-ONGOING | | 8,406.80 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 224,773.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 62001 | 046 | OTHER PROFESSIONAL | | 82,055.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 93,207.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 63100 | 046 | STUDENT WAGES | | 8,130.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 29,732.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 121,210.61 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 730 | 046 | TRAVEL | | 6,150.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 732 | 046 | SUPPLIES | | 29,863.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 734 | 046 | SERVICES | | 33,022.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 736 | 046 | OTHER EXPENSES | | 6,000.00 | |
| GRADUATE STUDIES ADMIN-OPER | A02000 | 162000 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 8,000.00 | |
| | | | 162000 Total | | | | - | 650,549.41 |
| SUMMER FELLOWSHIPS | A02000 | 162002 | 61010 | 022 | SUPPLEMENTAL-FACULTY | | 120,680.00 | |
| SUMMER FELLOWSHIPS | A02000 | 162002 | 69100 | 022 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 36,566.04 | |
| | | | 162002 Total | | | | - | 157,246.04 |
| SUMMER SCHOOL GA'S | A02000 | 162003 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 64,896.00 | |
| | | | 162003 Total | | | | - | 64,896.00 |
| ADMINISTRATION MASTERS | A02000 | 162004 | 61001 | 046 | PROFESSOR | | 8,042.20 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 28,000.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 61010 | 046 | SUPPLEMENTAL-FACULTY | | 6,100.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 61100 | 011 | PER COURSE | | 22,500.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 61200 | 011 | SUMMER SCHOOL | | 7,500.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 11,000.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 63200 | 046 | GRADUATE ASSISTANT WAGES | | 9,770.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,484.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 4,285.09 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 9,090.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 841.50 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 730 | 046 | TRAVEL | | 1,700.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 732 | 046 | SUPPLIES | | 6,016.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 734 | 046 | SERVICES | | 6,000.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 736 | 011 | OTHER EXPENSES | | 38,575.00 | |
| ADMINISTRATION MASTERS | A02000 | 162004 | 736 | 046 | OTHER EXPENSES | | 4,000.00 | |
| | | | 162004 Total | | | | - | 171,903.79 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------|--------|---------------------|---------|---------|-----------------------------|------------------------|-------------------------|
| GRADUATE RECRUITMENT | A02000 | 162006 | 730 | 046 | TRAVEL | | 2,000.00 |
| GRADUATE RECRUITMENT | A02000 | 162006 | 732 | 046 | SUPPLIES | | 676.00 |
| GRADUATE RECRUITMENT | A02000 | 162006 | 734 | 046 | SERVICES | | 7,000.00 |
| GRADUATE RECRUITMENT | A02000 | 162006 | 736 | 046 | OTHER EXPENSES | | 22,500.00 |
| | | 162006 Total | | | | - | 32,176.00 |
| GRADUATE STUDENT FUNDING | A02000 | 162007 | 730 | 022 | TRAVEL | | 6,000.00 |
| GRADUATE STUDENT FUNDING | A02000 | 162007 | 732 | 022 | SUPPLIES | | 40,000.00 |
| | | 162007 Total | | | | - | 46,000.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 63100 | 022 | STUDENT WAGES | | 12,154.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 63200 | 022 | GRADUATE ASSISTANT WAGES | | 29,225.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 730 | 022 | TRAVEL | | 26,845.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 732 | 022 | SUPPLIES | | 40,000.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 734 | 022 | SERVICES | | 9,000.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 736 | 022 | OTHER EXPENSES | | 1,550.00 |
| RESEARCH ASSISTANCE | A02000 | 162008 | 750 | 022 | CAPITAL OUTLAY-NON PROJECTS | | 30,000.00 |
| | | 162008 Total | | | | - | 148,774.00 |
| RESEARCH DEVELOPMENT | A02000 | 162009 | 63200 | 022 | GRADUATE ASSISTANT WAGES | | 7,340.00 |
| RESEARCH DEVELOPMENT | A02000 | 162009 | 730 | 022 | TRAVEL | | 1,800.00 |
| RESEARCH DEVELOPMENT | A02000 | 162009 | 734 | 022 | SERVICES | | 2,000.00 |
| RESEARCH DEVELOPMENT | A02000 | 162009 | 750 | 022 | CAPITAL OUTLAY-NON PROJECTS | | 129,662.00 |
| | | 162009 Total | | | | - | 140,802.00 |
| | | | | | | - | 1,412,347.24 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61001 | 041 | PROFESSOR | | 167,306.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61002 | 041 | ASSOCIATE PROFESSOR | | 335,985.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61003 | 041 | ASSISTANT PROFESSOR | | 618,605.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61200 | 041 | SUMMER SCHOOL | | 82,510.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 61999 | 041 | SALARY SAVINGS-ONGOING | | 137,797.84 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62000 | 041 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 130,944.64 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62001 | 041 | OTHER PROFESSIONAL | | 162,705.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62002 | 041 | TECHNICAL AND PARAPROFESSIONALS | | 104,368.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 62003 | 041 | CLERICAL AND SECRETARIAL | | 823,052.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 63000 | 041 | NON-STUDENT PART-TIME WAGES | | 11,312.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 63100 | 041 | STUDENT WAGES | | 226,841.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 63200 | 041 | GRADUATE ASSISTANT WAGES | | 7,307.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 63400 | 041 | SHIFT DIFFERENTIAL WAGES | | 2,870.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 69100 | 041 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 709,918.64 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 69101 | 041 | FRINGE BENEFIT POOL-NON-STDT PT | | 28,024.78 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 730 | 041 | TRAVEL | | 17,113.10 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 732 | 041 | SUPPLIES | | 112,876.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 734 | 041 | SERVICES | | 46,167.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 736 | 041 | OTHER EXPENSES | | 5,826.00 |
| LIBRARY ADMIN-OPER | A02000 | 172000 | 750 | 041 | CAPITAL OUTLAY-NON PROJECTS | | 5,692.00 |
| | | 172000 Total | | | | - | 3,737,221.00 |
| LIBRARY-MATERIALS | A02000 | 172002 | 732 | 041 | SUPPLIES | | 2,012,949.00 |
| LIBRARY-MATERIALS | A02000 | 172002 | 734 | 041 | SERVICES | | 72,667.00 |
| | | 172002 Total | | | | - | 2,085,616.00 |
| | | | | | | - | 5,822,837.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|--------|---------------------|---------|---------|-----------------------------|---------------------|----------------------|
| OTHER PROFESSIONAL SERVICES | A02000 | 302000 | 730 | 061 | TRAVEL | | 50,168.00 |
| OTHER PROFESSIONAL SERVICES | A02000 | 302000 | 734 | 061 | SERVICES | | 453,000.00 |
| | | 302000 Total | | | | - | 503,168.00 |
| ATTORNEY FEES | A02000 | 302001 | 734 | 061 | SERVICES | | 13,500.00 |
| | | 302001 Total | | | | - | 13,500.00 |
| MEMBERSHIPS | A02000 | 302002 | 734 | 061 | SERVICES | | 70,000.00 |
| MEMBERSHIPS | A02000 | 302002 | 736 | 061 | OTHER EXPENSES | | 110,000.00 |
| | | 302002 Total | | | | - | 180,000.00 |
| LIB-LIBRARY TECH & NETWORKING | A02000 | 302004 | 732 | 011 | SUPPLIES | | 157,385.00 |
| | | 302004 Total | | | | - | 157,385.00 |
| WP-LIBRARY TECH & NETWORKING | A02000 | 302005 | 732 | 011 | SUPPLIES | | 4,842.00 |
| | | 302005 Total | | | | - | 4,842.00 |
| ZIPCARD-LIBRARY TECH & NETWORKING | A02000 | 302006 | 732 | 062 | SUPPLIES | | 42,000.00 |
| | | 302006 Total | | | | - | 42,000.00 |
| CREDIT CARD CHARGES | A02000 | 302007 | 736 | 062 | OTHER EXPENSES | | 500,000.00 |
| | | 302007 Total | | | | - | 500,000.00 |
| BAD DEBT EXPENSE | A02000 | 302008 | 740 | 062 | BAD DEBT EXPENSE | | 100,000.00 |
| | | 302008 Total | | | | - | 100,000.00 |
| INSURANCE & BONDS | A02000 | 302009 | 736 | 071 | OTHER EXPENSES | | 336,616.00 |
| | | 302009 Total | | | | - | 336,616.00 |
| AIS-LIBRARY TECH & NETWORKING | A02000 | 302010 | 732 | 011 | SUPPLIES | | 56,687.00 |
| AIS-LIBRARY TECH & NETWORKING | A02000 | 302010 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 129,521.00 |
| | | 302010 Total | | | | - | 186,208.00 |
| COMP SERV-LIBRARY TECH & NETWORKING | A02000 | 302011 | 732 | 063 | SUPPLIES | | 44,787.00 |
| | | 302011 Total | | | | - | 44,787.00 |
| COMM SERV-LIBRARY TECH & NETWORKING | A02000 | 302012 | 732 | 063 | SUPPLIES | | 21,653.00 |
| | | 302012 Total | | | | - | 21,653.00 |
| STAFF DEVELOPMENT | A02000 | 302013 | 730 | 046 | TRAVEL | | 2,250.00 |
| STAFF DEVELOPMENT | A02000 | 302013 | 732 | 046 | SUPPLIES | | 6,650.00 |
| STAFF DEVELOPMENT | A02000 | 302013 | 734 | 046 | SERVICES | | 40,036.00 |
| STAFF DEVELOPMENT | A02000 | 302013 | 736 | 046 | OTHER EXPENSES | | 650.00 |
| | | 302013 Total | | | | - | 49,586.00 |
| ERP MAINTENANCE | A02000 | 302014 | 734 | 063 | SERVICES | | 411,995.00 |
| | | 302014 Total | | | | - | 411,995.00 |
| CLASSROOM UPGRADES | A02000 | 302015 | 734 | 073 | SERVICES | | 743,387.00 |
| | | 302015 Total | | | | - | 743,387.00 |
| RENTAL OF FACILITIES | A02000 | 302016 | 734 | 071 | SERVICES | | 910,000.00 |
| | | 302016 Total | | | | - | 910,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------------|--------|---------------------|---------|---------|---------------------|------------------------|-------------------------|
| UTILITIES | A02000 | 302017 | 720 | 072 | UTILITIES | | 3,704,955.00 |
| | | 302017 Total | | | | - | 3,704,955.00 |
| UTILITY SYSTEM MAINT AGREEMENT | A02000 | 302018 | 734 | 072 | SERVICES | | 219,924.00 |
| | | 302018 Total | | | | - | 219,924.00 |
| OPERATING MAINT & REPAIR | A02000 | 302019 | 734 | 073 | SERVICES | | 2,123,902.00 |
| | | 302019 Total | | | | - | 2,123,902.00 |
| | | | | | | - | 10,253,908.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|--------|---------------------|---------|---------|----------------------------------|---------------------|----------------------|
| PRESIDENTIAL SCHOLARSHIP | A02000 | 312000 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (1,670,000.00) | |
| | | 312000 Total | | | | (1,670,000.00) | - |
| BOARD OF GOVERNORS SCHOLARSHIP | A02000 | 312001 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (6,135,000.00) | |
| | | 312001 Total | | | | (6,135,000.00) | - |
| BOARD OF GOVERNORS MISC SCHOLARSHIP | A02000 | 312002 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (109,000.00) | |
| | | 312002 Total | | | | (109,000.00) | - |
| ACADEMIC SCHOLARSHIPS | A02000 | 312003 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (1,465,000.00) | |
| | | 312003 Total | | | | (1,465,000.00) | - |
| OUT-OF-STATE FEE WAIVER-A&L | A02000 | 312004 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (86,000.00) | |
| | | 312004 Total | | | | (86,000.00) | - |
| OUT-OF-STATE FEE WAIVER-ACAD | A02000 | 312005 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (1,585,000.00) | |
| | | 312005 Total | | | | (1,585,000.00) | - |
| OUT-OF-STATE FEE WAIVER-STDY ABROAD | A02000 | 312007 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (94,000.00) | |
| | | 312007 Total | | | | (94,000.00) | - |
| ACHIEVEMENT MATCHING SCHOLARSHIPS | A02000 | 312008 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (102,000.00) | |
| | | 312008 Total | | | | (102,000.00) | - |
| CANCELLED SPORTS WAIVER | A02000 | 312009 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (29,000.00) | |
| | | 312009 Total | | | | (29,000.00) | - |
| COMMUNITY COLLEGE TRSF SCHOLARSHIPS | A02000 | 312010 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (86,000.00) | |
| | | 312010 Total | | | | (86,000.00) | - |
| CONTINUE THE TRADITION SCHOLARSHIPS | A02000 | 312011 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (211,000.00) | |
| | | 312011 Total | | | | (211,000.00) | - |
| MATCHING EXEMPTION GRANT | A02000 | 312012 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (53,000.00) | |
| | | 312012 Total | | | | (53,000.00) | - |
| MIDWEST CONSORTIUM SCHOLARSHIPS | A02000 | 312013 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (626,000.00) | |
| | | 312013 Total | | | | (626,000.00) | - |
| MSU LEADERSHIP SCHOLARSHIPS | A02000 | 312014 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (246,000.00) | |
| | | 312014 Total | | | | (246,000.00) | - |
| MULTICULTURAL LDRSHIP SCHOLARSHIPS | A02000 | 312015 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (873,000.00) | |
| | | 312015 Total | | | | (873,000.00) | - |
| NATIONAL MERIT FINLSTS SCHOLARSHIPS | A02000 | 312016 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (1,400.00) | |
| | | 312016 Total | | | | (1,400.00) | - |
| RECOGNITION SCHOLARSHIPS | A02000 | 312017 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (367,000.00) | |
| | | 312017 Total | | | | (367,000.00) | - |
| SENIOR CITIZENS FEE WAIVERS | A02000 | 312018 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (49,000.00) | |
| | | 312018 Total | | | | (49,000.00) | - |
| STUDENT GOVERNMENT SCHOLARSHIP | A02000 | 312019 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (59,000.00) | |
| | | 312019 Total | | | | (59,000.00) | - |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|--------|---------------------|---------|---------|----------------------------------|---------------------|----------------------|
| TEACHER EDUCATION SCHOLARSHIP | A02000 | 312020 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (2,000.00) | |
| | | 312020 Total | | | | (2,000.00) | - |
| TRANSFER ACADEMIC SCHOLARSHIP | A02000 | 312021 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (85,000.00) | |
| | | 312021 Total | | | | (85,000.00) | - |
| MO OUTREACH GRAD OPP GRANT-MOGO | A02000 | 312022 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (205,000.00) | |
| | | 312022 Total | | | | (205,000.00) | - |
| UNIVERSITY SCHOLARSHIP | A02000 | 312023 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (46,000.00) | |
| | | 312023 Total | | | | (46,000.00) | - |
| WAIVER-GRADUATE | A02000 | 312025 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (3,219,786.00) | |
| | | 312027 Total | | | | (3,219,786.00) | - |
| WAIVER-EMPLOYEE | A02000 | 312026 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (925,000.00) | |
| | | 312027 Total | | | | (925,000.00) | - |
| INTERNATIONAL PARTNERS FEE WAIVER | A02000 | 312027 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (514,000.00) | |
| | | 312027 Total | | | | (514,000.00) | - |
| MSU MOST SCHOLARSHIP | A02000 | 312028 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (1,000.00) | |
| | | 312028 Total | | | | (1,000.00) | - |
| MISSOURI STATE PROMISE | A02000 | 312029 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (50,000.00) | |
| | | 312029 Total | | | | (50,000.00) | - |
| MISSOURI BOYS-GIRLS STATE | A02000 | 312030 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (10,000.00) | |
| | | 312030 Total | | | | (10,000.00) | - |
| INSTITUTIONAL TRANSITIONAL GRANT | A02000 | 312031 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (225,000.00) | |
| | | 312031 Total | | | | (225,000.00) | - |
| WORKSTUDY-ON CAMPUS COMPENSATION | A02000 | 312032 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (161,642.00) | |
| | | 312031 Total | | | | (161,642.00) | - |
| COMPL YOUR DEGREE INCENTIVE GRNT-UG | A02000 | 312033 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (5,000.00) | |
| | | 312033 Total | | | | (5,000.00) | - |
| COMPL YOUR DEGREE INCENTIVE GRNT-GR | A02000 | 312034 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (12,000.00) | |
| | | 312034 Total | | | | (12,000.00) | - |
| GRD INCENTIVE FST-TIME TUITION GRNT | A02000 | 312035 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (7,200.00) | |
| | | 312035 Total | | | | (7,200.00) | - |
| CITY SPRINGFIELD TUITION REIMB PGM | A02000 | 312036 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (9,600.00) | |
| | | 312036 Total | | | | (9,600.00) | - |
| MULTICULTURAL LEADERSHIP GRANT | A02000 | 312037 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (46,000.00) | |
| | | 312037 Total | | | | (46,000.00) | - |
| RETURNING HEROES | A02000 | 312038 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (71,000.00) | |
| | | 312038 Total | | | | (71,000.00) | - |
| MISSOURI ADVANTAGE SCHOLARSHIP | A02000 | 312039 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (150,000.00) | |
| | | 312039 Total | | | | (150,000.00) | - |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|--------|---------------------|---------|---------|----------------------------------|------------------------|-------------------------|
| RENEW SCHOLARSHIP | A02000 | 312040 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (75,000.00) | |
| | | 312040 Total | | | | (75,000.00) | - |
| STUDY AWAY SCHOLARSHIP | A02000 | 312041 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (2,000.00) | |
| | | 312041 Total | | | | (2,000.00) | - |
| | | | | | | (19,668,628.00) | - |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|--------|---------------------|---------|---------|----------------------------|---------------------|----------------------|
| TITLE IX CAPITAL | A02000 | 322000 | 736 | 056 | OTHER EXPENSES | | 125,000.00 |
| | | 322000 Total | | | | - | 125,000.00 |
| LIBRARY MATERIALS | A02000 | 322005 | 736 | 041 | OTHER EXPENSES | | 100,000.00 |
| | | 322005 Total | | | | - | 100,000.00 |
| ONE HALF PROPOSAL DEVELOPMENT POSN | A02000 | 322006 | 736 | 046 | OTHER EXPENSES | | 25,194.00 |
| | | 322006 Total | | | | - | 25,194.00 |
| NEED BASED AID | A02000 | 322009 | 710 | 081 | SCHOLARSHIPS & FELLOWSHIPS | | 200,000.00 |
| | | 322009 Total | | | | - | 200,000.00 |
| ENTERPRISE RESOURCE PLANNING | A02000 | 322012 | 736 | 062 | OTHER EXPENSES | | 831,866.00 |
| | | 322012 Total | | | | - | 831,866.00 |
| BACKGROUND CHECKS | A02000 | 322014 | 734 | 063 | SERVICES | | 48,222.00 |
| | | 322014 Total | | | | - | 48,222.00 |
| ANNUAL GIVING PRGM ENHANCEMENT | A02000 | 322015 | 736 | 065 | OTHER EXPENSES | | 200,000.00 |
| | | 322015 Total | | | | - | 200,000.00 |
| LOCKS ON DOORS | A02000 | 322024 | 736 | 071 | OTHER EXPENSES | | 50,000.00 |
| | | 322024 Total | | | | - | 50,000.00 |
| ENROLLMENT MANAGEMENT | A02000 | 322026 | 736 | 051 | OTHER EXPENSES | | 150,000.00 |
| | | 322026 Total | | | | - | 150,000.00 |
| KAUFFMAN PROGRAM SUPPORT | A02000 | 322027 | 736 | 081 | OTHER EXPENSES | | 30,000.00 |
| | | 322027 Total | | | | - | 30,000.00 |
| ENHANCEMENT FOR MKTG INITIATIVES | A02000 | 322029 | 734 | 063 | SERVICES | | 195,000.00 |
| | | 322029 Total | | | | - | 195,000.00 |
| FUNDING FAC, STAFF STDT JKHHPA DISC | A02000 | 322030 | 736 | 092 | OTHER EXPENSES | | 75,000.00 |
| | | 322030 Total | | | | - | 75,000.00 |
| DIVERSITY OUTREACH | A02000 | 322032 | 736 | 052 | OTHER EXPENSES | | 20,000.00 |
| | | 322032 Total | | | | - | 20,000.00 |
| BRICK CITY LEASE-MAINT COSTS | A02000 | 322036 | 736 | 071 | OTHER EXPENSES | | 50,253.00 |
| | | 322036 Total | | | | - | 50,253.00 |
| BRICK CITY LEASE | A02000 | 322037 | 736 | 071 | OTHER EXPENSES | | 235,000.00 |
| | | 322037 Total | | | | - | 235,000.00 |
| HOTEL & RESTAURANT MGMT PROF | A02000 | 322038 | 736 | 011 | OTHER EXPENSES | | 48,439.00 |
| | | 322038 Total | | | | - | 48,439.00 |
| CUSTODIAL EXPENSE | A02000 | 322040 | 736 | 071 | OTHER EXPENSES | | 35,000.00 |
| | | 322040 Total | | | | - | 35,000.00 |
| GROWTH IN TUITION REV-SUMMER SCHOOL | A02000 | 322041 | 736 | 011 | OTHER EXPENSES | | 284,000.00 |
| | | 322041 Total | | | | - | 284,000.00 |
| OVER BUDGETED TUITION ONE-TIME EXP | A02000 | 322042 | 736 | 011 | OTHER EXPENSES | | 175,000.00 |
| | | 322042 Total | | | | - | 175,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|--------|---------------------|---------|---------|---------------------|------------------------|-------------------------|
| COOP ENGINEERING PGM INTERN-FAC MGT | A02000 | 322043 | 736 | 071 | OTHER EXPENSES | | 10,000.00 |
| | | 322043 Total | | | | - | 10,000.00 |
| STORAGE AREA NETWORK FOR FCTL | A02000 | 322044 | 736 | 063 | OTHER EXPENSES | | 25,000.00 |
| | | 322044 Total | | | | - | 25,000.00 |
| CARING FOR MISSOURIANS | A02000 | 322046 | 736 | 062 | OTHER EXPENSES | | 2,028,427.00 |
| | | 322046 Total | | | | - | 2,028,427.00 |
| | | | | | | - | 4,941,401.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------|--------|--------|---------------------|---------|-----------------------------------|---------------------|----------------------|---|
| TUITION & FEES | A02000 | 902000 | 51000 | 001 | RESIDENT | 87,039,893.00 | | |
| TUITION & FEES | A02000 | 902000 | 51010 | 001 | NON RESIDENT | 5,940,860.00 | | |
| TUITION & FEES | A02000 | 902000 | 51800 | 001 | ORIENTATION | 203,400.00 | | |
| TUITION & FEES | A02000 | 902000 | 51801 | 001 | APPLICATION | 341,800.00 | | |
| TUITION & FEES | A02000 | 902000 | 51802 | 001 | LATE ADMISSION | 26,800.00 | | |
| TUITION & FEES | A02000 | 902000 | 51804 | 001 | MUSIC LESSONS | 23,400.00 | | |
| TUITION & FEES | A02000 | 902000 | 51805 | 001 | STUDENT TEACHING | 44,000.00 | | |
| TUITION & FEES | A02000 | 902000 | 51806 | 001 | STUDENT TEACHING-OUT OF SERV AREA | 35,250.00 | | |
| TUITION & FEES | A02000 | 902000 | 51812 | 001 | FINANCIAL AID FEE | 150,000.00 | | |
| | | | 902000 Total | | | | 93,805,403.00 | - |
| SALES & SERVICES | A02000 | 902001 | 53040 | 001 | EVENTS | 16,000.00 | | |
| SALES & SERVICES | A02000 | 902001 | 53045 | 001 | GREENWOOD LABORATORY SCHOOL | 1,543,227.00 | | |
| SALES & SERVICES | A02000 | 902001 | 53095 | 001 | SALES | 56,600.00 | | |
| | | | 902001 Total | | | | 1,615,827.00 | - |
| OTHER OPERATING REVENUE | A02000 | 902004 | 55000 | 001 | COHORT EDD U OF MO | 138,744.00 | | |
| OTHER OPERATING REVENUE | A02000 | 902004 | 55005 | 001 | FINANCE CHARGE INCOME | 540,000.00 | | |
| OTHER OPERATING REVENUE | A02000 | 902004 | 55010 | 001 | MISCELLANEOUS | 26,700.00 | | |
| OTHER OPERATING REVENUE | A02000 | 902004 | 55015 | 001 | RENT-UNIVERSITY FACILITIES | 65,405.00 | | |
| OTHER OPERATING REVENUE | A02000 | 902004 | 55020 | 001 | RETURNED CHECK CHARGES | 3,000.00 | | |
| | | | 902004 Total | | | | 773,849.00 | - |
| STATE APPROPRIATIONS | A02000 | 902005 | 56000 | 001 | STATE APPROPRIATIONS | 81,508,774.00 | | |
| STATE APPROPRIATIONS | A02000 | 902005 | 56005 | 001 | CARING FOR MISSOURIANS | 2,028,427.00 | | |
| | | | 902005 Total | | | | 83,537,201.00 | - |
| GIFTS | A02000 | 902006 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 482,532.00 | | |
| | | | 902006 Total | | | | 482,532.00 | - |
| INVESTMENT INCOME | A02000 | 902007 | 58000 | 001 | INVESTMENT INCOME | 610,000.00 | | |
| | | | 902007 Total | | | | 610,000.00 | - |
| GAIN ON SALE OF ASSETS | A02000 | 902009 | 59001 | 001 | GAIN ON DISPOSITION OF CAP ASSETS | 30,000.00 | | |
| | | | 902009 Total | | | | 30,000.00 | - |
| | | | | | | 180,854,812.00 | - | |
| | | | | | | 160,958,600.00 | 162,968,094.48 | |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------------|--------|---------------------|---------|---------|-------------------------------------|------------------------|-------------------------|
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 51010 | 001 | NON RESIDENT | 2,392,143.00 | |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 62001 | 011 | OTHER PROFESSIONAL | | 43,500.00 |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 13,180.50 |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 720 | 011 | UTILITIES | | 40,541.00 |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 730 | 011 | TRAVEL | | 85,714.00 |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 732 | 011 | SUPPLIES | | 90,714.00 |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 734 | 011 | SERVICES | | 783,999.00 |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 736 | 011 | OTHER EXPENSES | | 28,571.00 |
| WP CHANCELLOR'S OFFICE | A72000 | 042001 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 85,714.00 |
| | | 042001 Total | | | | 2,392,143.00 | 1,171,933.50 |
| WP REGISTRATION & RECORDS | A72000 | 042027 | 61001 | 011 | PROFESSOR | | 642,857.00 |
| WP REGISTRATION & RECORDS | A72000 | 042027 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 142,857.00 |
| WP REGISTRATION & RECORDS | A72000 | 042027 | 62001 | 011 | OTHER PROFESSIONAL | | 28,503.00 |
| WP REGISTRATION & RECORDS | A72000 | 042027 | 63100 | 011 | STUDENT WAGES | | 21,429.00 |
| WP REGISTRATION & RECORDS | A72000 | 042027 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 34,965.94 |
| | | 042027 Total | | | | - | 870,611.94 |
| | | | | | | 2,392,143.00 | 2,042,545.44 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 51010 | 001 | NON RESIDENT | 1,025,000.00 | |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 51900 | 011 | INSTITUTIONAL SCHOLARS & FELLOWS | 38,388.00 | |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 227,155.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 62001 | 011 | OTHER PROFESSIONAL | | 43,571.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 67,085.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 63201 | 011 | TEACHING ASSISTANT WAGES | | 9,730.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,871.56 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 730 | 011 | TRAVEL | | 62,050.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 732 | 011 | SUPPLIES | | 40,717.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 734 | 011 | SERVICES | | 150,626.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 736 | 011 | OTHER EXPENSES | | 42,000.00 |
| BUS ADM ADMINISTRATION-NON OPER | A72000 | 112001 | 750 | 011 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | 112001 Total | | | | 1,063,388.00 | 679,805.56 |
| | | | | | | 1,063,388.00 | 679,805.56 |
| | | | | | | 3,455,531.00 | 2,722,351.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| WP CHANCELLOR'S CONTINGENCY | A92000 | 042000 | 736 | 061 | OTHER EXPENSES | | 84,608.00 |
| | | 042000 Total | | | | - | 84,608.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (637,260.00) | |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 61010 | 061 | SUPPLEMENTAL-FACULTY | | 6,000.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 131,022.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 62003 | 061 | CLERICAL AND SECRETARIAL | | 36,058.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 52,443.24 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 730 | 061 | TRAVEL | | 8,000.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 732 | 061 | SUPPLIES | | 3,491.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 734 | 061 | SERVICES | | 8,500.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 736 | 061 | OTHER EXPENSES | | 3,760.00 |
| WP CHANCELLOR'S OFFICE | A92000 | 042001 | 83000 | 091 | INTERFUND TRANSFERS | | (53,320.00) |
| | | 042001 Total | | | | (637,260.00) | 195,954.24 |
| WP SPECIAL PROJECTS | A92000 | 042003 | 62000 | 061 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 60,000.00 |
| WP SPECIAL PROJECTS | A92000 | 042003 | 69100 | 061 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,180.00 |
| WP SPECIAL PROJECTS | A92000 | 042003 | 730 | 061 | TRAVEL | | 3,600.00 |
| WP SPECIAL PROJECTS | A92000 | 042003 | 734 | 061 | SERVICES | | 1,400.00 |
| WP SPECIAL PROJECTS | A92000 | 042003 | 736 | 061 | OTHER EXPENSES | | 89.00 |
| | | 042003 Total | | | | - | 83,269.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62000 | 046 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 152,286.20 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 110,635.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 18,578.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 79,665.12 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,421.22 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 730 | 046 | TRAVEL | | 4,000.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 732 | 046 | SUPPLIES | | 2,423.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 734 | 046 | SERVICES | | 3,259.00 |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005 | 736 | 046 | OTHER EXPENSES | | 4,500.00 |
| | | 042005 Total | | | | - | 376,767.54 |
| WP ACADEMIC EQUIPMENT | A92000 | 042006 | 736 | 011 | OTHER EXPENSES | | 7,300.00 |
| | | 042006 Total | | | | - | 7,300.00 |
| WP ASSESSMENT | A92000 | 042007 | 736 | 046 | OTHER EXPENSES | | 4,950.00 |
| | | 042007 Total | | | | - | 4,950.00 |
| WP FACULTY DEVELOPMENT | A92000 | 042008 | 730 | 046 | TRAVEL | | 22,400.00 |
| WP FACULTY DEVELOPMENT | A92000 | 042008 | 736 | 046 | OTHER EXPENSES | | 13,076.00 |
| | | 042008 Total | | | | - | 35,476.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|-------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|------------|
| WP LIBRARY | A92000 | 042009 | 62001 | 041 | OTHER PROFESSIONAL | | 128,942.00 | |
| WP LIBRARY | A92000 | 042009 | 62003 | 041 | CLERICAL AND SECRETARIAL | | 32,689.00 | |
| WP LIBRARY | A92000 | 042009 | 63000 | 041 | NON-STUDENT PART-TIME WAGES | | 14,078.00 | |
| WP LIBRARY | A92000 | 042009 | 63100 | 041 | STUDENT WAGES | | 4,350.00 | |
| WP LIBRARY | A92000 | 042009 | 69100 | 041 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 48,974.19 | |
| WP LIBRARY | A92000 | 042009 | 69101 | 041 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,076.97 | |
| WP LIBRARY | A92000 | 042009 | 730 | 041 | TRAVEL | | 1,600.00 | |
| WP LIBRARY | A92000 | 042009 | 732 | 041 | SUPPLIES | | 13,963.00 | |
| WP LIBRARY | A92000 | 042009 | 734 | 041 | SERVICES | | 1,650.00 | |
| WP LIBRARY | A92000 | 042009 | 736 | 041 | OTHER EXPENSES | | 1,000.00 | |
| WP LIBRARY | A92000 | 042009 | 750 | 041 | CAPITAL OUTLAY-NON PROJECTS | | 49,565.00 | |
| | | | 042009 Total | | | | - | 297,888.16 |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62001 | 046 | OTHER PROFESSIONAL | | 175,682.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 62003 | 046 | CLERICAL AND SECRETARIAL | | 23,113.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 25,984.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 63100 | 046 | STUDENT WAGES | | 8,438.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 60,234.89 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,987.78 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 730 | 046 | TRAVEL | | 4,865.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 732 | 046 | SUPPLIES | | 8,381.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 734 | 046 | SERVICES | | 3,362.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 736 | 046 | OTHER EXPENSES | | 1,080.00 | |
| WP ACADEMIC SUPPORT CENTER | A92000 | 042010 | 750 | 046 | CAPITAL OUTLAY-NON PROJECTS | | 741.00 | |
| | | | 042010 Total | | | | - | 313,868.67 |
| WP CTR FOR CONTINUING ED & OUTREACH | A92000 | 042012 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 18,478.00 | |
| WP CTR FOR CONTINUING ED & OUTREACH | A92000 | 042012 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,413.57 | |
| WP CTR FOR CONTINUING ED & OUTREACH | A92000 | 042012 | 736 | 013 | OTHER EXPENSES | | 16,277.00 | |
| | | | 042012 Total | | | | - | 36,168.57 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------|--------|--------|---------|---------|-------------------------------------|------------------------|-------------------------|
| WP NURSING-OPER | A92000 | 042019 | 61002 | 012 | ASSOCIATE PROFESSOR | | 47,530.00 |
| WP NURSING-OPER | A92000 | 042019 | 61003 | 012 | ASSISTANT PROFESSOR | | 90,966.00 |
| WP NURSING-OPER | A92000 | 042019 | 61009 | 011 | LECTURERS | | 38,000.00 |
| WP NURSING-OPER | A92000 | 042019 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 16,100.00 |
| WP NURSING-OPER | A92000 | 042019 | 62003 | 012 | CLERICAL AND SECRETARIAL | | 28,726.00 |
| WP NURSING-OPER | A92000 | 042019 | 63000 | 012 | NON-STUDENT PART-TIME WAGES | | 35,399.00 |
| WP NURSING-OPER | A92000 | 042019 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,392.30 |
| WP NURSING-OPER | A92000 | 042019 | 69100 | 012 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 50,668.27 |
| WP NURSING-OPER | A92000 | 042019 | 69101 | 012 | FRINGE BENEFIT POOL-NON-STDT PT | | 2,708.02 |
| WP NURSING-OPER | A92000 | 042019 | 730 | 011 | TRAVEL | | 8,000.00 |
| WP NURSING-OPER | A92000 | 042019 | 732 | 011 | SUPPLIES | | 7,747.00 |
| WP NURSING-OPER | A92000 | 042019 | 734 | 011 | SERVICES | | 3,500.00 |
| WP NURSING-OPER | A92000 | 042019 | 736 | 011 | OTHER EXPENSES | | 5,577.00 |
| | | | | | 042019 Total | - | 351,313.59 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 61009 | 011 | LECTURERS | | 106,672.00 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 4,879.00 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,321.61 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 730 | 011 | TRAVEL | | 3,500.00 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 732 | 011 | SUPPLIES | | 5,300.00 |
| WP RESPIRATORY THERAPY-OPER | A92000 | 042021 | 734 | 011 | SERVICES | | 400.00 |
| | | | | | 042021 Total | - | 153,072.61 |
| WP ADMISSIONS | A92000 | 042023 | 62001 | 057 | OTHER PROFESSIONAL | | 89,155.00 |
| WP ADMISSIONS | A92000 | 042023 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 47,784.00 |
| WP ADMISSIONS | A92000 | 042023 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 41,492.52 |
| WP ADMISSIONS | A92000 | 042023 | 730 | 057 | TRAVEL | | 3,000.00 |
| WP ADMISSIONS | A92000 | 042023 | 732 | 057 | SUPPLIES | | 1,000.00 |
| WP ADMISSIONS | A92000 | 042023 | 734 | 057 | SERVICES | | 16,043.00 |
| WP ADMISSIONS | A92000 | 042023 | 736 | 057 | OTHER EXPENSES | | 12,714.00 |
| WP ADMISSIONS | A92000 | 042023 | 750 | 057 | CAPITAL OUTLAY-NON PROJECTS | | 100.00 |
| | | | | | 042023 Total | - | 211,288.52 |
| WP CAMPUS SAFETY | A92000 | 042024 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 4,000.00 |
| WP CAMPUS SAFETY | A92000 | 042024 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDT PT | | 306.00 |
| WP CAMPUS SAFETY | A92000 | 042024 | 734 | 063 | SERVICES | | 350.00 |
| WP CAMPUS SAFETY | A92000 | 042024 | 736 | 063 | OTHER EXPENSES | | 640.00 |
| | | | | | 042024 Total | - | 5,296.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| WP CAREER SERVICES | A92000 | 042025 | 62000 | 053 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 41,916.00 |
| WP CAREER SERVICES | A92000 | 042025 | 63000 | 053 | NON-STUDENT PART-TIME WAGES | | 12,000.00 |
| WP CAREER SERVICES | A92000 | 042025 | 63100 | 053 | STUDENT WAGES | | 6,571.00 |
| WP CAREER SERVICES | A92000 | 042025 | 69100 | 053 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 12,700.55 |
| WP CAREER SERVICES | A92000 | 042025 | 69101 | 053 | FRINGE BENEFIT POOL-NON-STDT PT | | 918.00 |
| WP CAREER SERVICES | A92000 | 042025 | 730 | 053 | TRAVEL | | 300.00 |
| WP CAREER SERVICES | A92000 | 042025 | 732 | 053 | SUPPLIES | | 900.00 |
| WP CAREER SERVICES | A92000 | 042025 | 734 | 053 | SERVICES | | 2,785.00 |
| WP CAREER SERVICES | A92000 | 042025 | 736 | 053 | OTHER EXPENSES | | 4,601.00 |
| WP CAREER SERVICES | A92000 | 042025 | 750 | 053 | CAPITAL OUTLAY-NON PROJECTS | | 1,000.00 |
| | | | | | 042025 Total | - | 83,691.55 |
| WP FINANCIAL AID | A92000 | 042026 | 62001 | 054 | OTHER PROFESSIONAL | | 68,119.00 |
| WP FINANCIAL AID | A92000 | 042026 | 62003 | 054 | CLERICAL AND SECRETARIAL | | 46,500.00 |
| WP FINANCIAL AID | A92000 | 042026 | 63000 | 054 | NON-STUDENT PART-TIME WAGES | | 6,240.00 |
| WP FINANCIAL AID | A92000 | 042026 | 69100 | 054 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 34,729.56 |
| WP FINANCIAL AID | A92000 | 042026 | 69101 | 054 | FRINGE BENEFIT POOL-NON-STDT PT | | 477.36 |
| WP FINANCIAL AID | A92000 | 042026 | 730 | 054 | TRAVEL | | 1,800.00 |
| WP FINANCIAL AID | A92000 | 042026 | 732 | 054 | SUPPLIES | | 174.00 |
| WP FINANCIAL AID | A92000 | 042026 | 734 | 054 | SERVICES | | 10,859.00 |
| WP FINANCIAL AID | A92000 | 042026 | 736 | 054 | OTHER EXPENSES | | 664.00 |
| | | | | | 042026 Total | - | 169,562.92 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 62000 | 057 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 41,916.00 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 62003 | 057 | CLERICAL AND SECRETARIAL | | 48,000.00 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 69100 | 057 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,244.55 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 730 | 057 | TRAVEL | | 750.00 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 732 | 057 | SUPPLIES | | 8,837.00 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 734 | 057 | SERVICES | | 2,500.00 |
| WP REGISTRATION & RECORDS | A92000 | 042027 | 736 | 057 | OTHER EXPENSES | | 300.00 |
| | | | | | 042027 Total | - | 129,547.55 |
| WP STUDENT LIFE | A92000 | 042028 | 62001 | 051 | OTHER PROFESSIONAL | | 15,000.00 |
| WP STUDENT LIFE | A92000 | 042028 | 63100 | 051 | STUDENT WAGES | | 4,375.00 |
| WP STUDENT LIFE | A92000 | 042028 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 4,545.00 |
| WP STUDENT LIFE | A92000 | 042028 | 730 | 051 | TRAVEL | | 4,000.00 |
| WP STUDENT LIFE | A92000 | 042028 | 732 | 051 | SUPPLIES | | 3,500.00 |
| WP STUDENT LIFE | A92000 | 042028 | 734 | 051 | SERVICES | | 10,071.00 |
| WP STUDENT LIFE | A92000 | 042028 | 736 | 051 | OTHER EXPENSES | | 156.00 |
| | | | | | 042028 Total | - | 41,647.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| WP STUDENT SERVICES | A92000 | 042029 | 62000 | 051 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 75,612.00 |
| WP STUDENT SERVICES | A92000 | 042029 | 62003 | 051 | CLERICAL AND SECRETARIAL | | 20,856.00 |
| WP STUDENT SERVICES | A92000 | 042029 | 63100 | 051 | STUDENT WAGES | | 4,500.00 |
| WP STUDENT SERVICES | A92000 | 042029 | 69100 | 051 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 29,229.81 |
| WP STUDENT SERVICES | A92000 | 042029 | 730 | 051 | TRAVEL | | 3,000.00 |
| WP STUDENT SERVICES | A92000 | 042029 | 732 | 051 | SUPPLIES | | 1,050.00 |
| WP STUDENT SERVICES | A92000 | 042029 | 734 | 051 | SERVICES | | 3,323.00 |
| WP STUDENT SERVICES | A92000 | 042029 | 736 | 051 | OTHER EXPENSES | | 7,633.00 |
| | | 042029 Total | | | | - | 145,203.81 |
| WP CHEERTEAM | A92000 | 042035 | 63000 | 056 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| WP CHEERTEAM | A92000 | 042035 | 69101 | 056 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 |
| WP CHEERTEAM | A92000 | 042035 | 736 | 056 | OTHER EXPENSES | | 495.00 |
| | | 042035 Total | | | | - | 3,724.50 |
| WP MENS ATHLETICS | A92000 | 042040 | 62000 | 056 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 6,000.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 62001 | 056 | OTHER PROFESSIONAL | | 74,224.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 63000 | 056 | NON-STUDENT PART-TIME WAGES | | 8,443.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 63100 | 056 | STUDENT WAGES | | 515.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 69100 | 056 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,307.87 |
| WP MENS ATHLETICS | A92000 | 042040 | 69101 | 056 | FRINGE BENEFIT POOL-NON-STDT PT | | 645.89 |
| WP MENS ATHLETICS | A92000 | 042040 | 730 | 056 | TRAVEL | | 16,307.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 732 | 056 | SUPPLIES | | 5,000.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 734 | 056 | SERVICES | | 17,850.00 |
| WP MENS ATHLETICS | A92000 | 042040 | 736 | 056 | OTHER EXPENSES | | 14,244.00 |
| | | 042040 Total | | | | - | 167,536.76 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 62001 | 056 | OTHER PROFESSIONAL | | 73,480.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 62006 | 056 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 63000 | 056 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 63100 | 056 | STUDENT WAGES | | 1,300.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 69100 | 056 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 24,082.44 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 69101 | 056 | FRINGE BENEFIT POOL-NON-STDT PT | | 382.50 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 730 | 056 | TRAVEL | | 13,000.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 732 | 056 | SUPPLIES | | 3,800.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 734 | 056 | SERVICES | | 9,850.00 |
| WP WOMENS ATHLETICS | A92000 | 042041 | 736 | 056 | OTHER EXPENSES | | 29,488.00 |
| | | 042041 Total | | | | - | 166,382.94 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| WP AQUATICS-WELLNESS | A92000 | 042045 | 62001 | 032 | OTHER PROFESSIONAL | | 37,154.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 40,285.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 63100 | 032 | STUDENT WAGES | | 19,635.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,257.66 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,081.80 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 730 | 032 | TRAVEL | | 4,000.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 732 | 032 | SUPPLIES | | 21,164.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 734 | 032 | SERVICES | | 8,000.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 736 | 032 | OTHER EXPENSES | | 2,000.00 |
| WP AQUATICS-WELLNESS | A92000 | 042045 | 750 | 032 | CAPITAL OUTLAY-NON PROJECTS | | 4,500.00 |
| | | | | | 042045 Total | - | 151,077.46 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 62001 | 032 | OTHER PROFESSIONAL | | 13,808.84 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 4,184.08 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 730 | 032 | TRAVEL | | 5,163.00 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 732 | 032 | SUPPLIES | | 1,580.00 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 734 | 032 | SERVICES | | 860.00 |
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046 | 736 | 032 | OTHER EXPENSES | | 419.00 |
| | | | | | 042046 Total | - | 26,014.92 |
| WP THEATER-EVENTS | A92000 | 042047 | 62001 | 032 | OTHER PROFESSIONAL | | 33,907.00 |
| WP THEATER-EVENTS | A92000 | 042047 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,273.82 |
| WP THEATER-EVENTS | A92000 | 042047 | 730 | 032 | TRAVEL | | 1,000.00 |
| WP THEATER-EVENTS | A92000 | 042047 | 732 | 032 | SUPPLIES | | 3,700.00 |
| WP THEATER-EVENTS | A92000 | 042047 | 734 | 032 | SERVICES | | 27,300.00 |
| WP THEATER-EVENTS | A92000 | 042047 | 736 | 032 | OTHER EXPENSES | | 1,515.00 |
| WP THEATER-EVENTS | A92000 | 042047 | 750 | 032 | CAPITAL OUTLAY-NON PROJECTS | | 4,000.00 |
| | | | | | 042047 Total | - | 81,695.82 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 51,553.00 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 22,500.00 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,438.06 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 730 | 032 | TRAVEL | | 2,000.00 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 732 | 032 | SUPPLIES | | 500.00 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 734 | 032 | SERVICES | | 6,138.00 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 736 | 032 | OTHER EXPENSES | | 17.00 |
| WP UNIVERSITY COMMUNITY PROGRAMS | A92000 | 042048 | 750 | 032 | CAPITAL OUTLAY-NON PROJECTS | | 1,500.00 |
| | | | | | 042048 Total | - | 106,646.06 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 62001 | 065 | OTHER PROFESSIONAL | | 111,949.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 33,920.55 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 730 | 065 | TRAVEL | | 350.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 732 | 065 | SUPPLIES | | 650.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 734 | 065 | SERVICES | | 52,650.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 736 | 065 | OTHER EXPENSES | | 2,431.00 |
| WP UNIVERSITY COMMUNICATIONS | A92000 | 042049 | 750 | 065 | CAPITAL OUTLAY-NON PROJECTS | | 200.00 |
| | | | | | 042049 Total | - | 202,150.55 |
| WP BUSINESS OFFICE | A92000 | 042050 | 62001 | 062 | OTHER PROFESSIONAL | | 171,636.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 62003 | 062 | CLERICAL AND SECRETARIAL | | 40,342.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 63000 | 062 | NON-STUDENT PART-TIME WAGES | | 7,500.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 69100 | 062 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 64,229.34 |
| WP BUSINESS OFFICE | A92000 | 042050 | 69101 | 062 | FRINGE BENEFIT POOL-NON-STDT PT | | 573.75 |
| WP BUSINESS OFFICE | A92000 | 042050 | 730 | 062 | TRAVEL | | 1,000.00 |
| WP BUSINESS OFFICE | A92000 | 042050 | 734 | 062 | SERVICES | | 48,022.00 |
| | | | | | 042050 Total | - | 333,303.09 |
| WP CANDIDATE RECRUITMENT | A92000 | 042051 | 734 | 063 | SERVICES | | 13,365.00 |
| | | | | | 042051 Total | - | 13,365.00 |
| WP CUSTODIAL | A92000 | 042052 | 62000 | 071 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 51,391.00 |
| WP CUSTODIAL | A92000 | 042052 | 62005 | 071 | SERVICE/MAINTENANCE | | 195,125.00 |
| WP CUSTODIAL | A92000 | 042052 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 40,562.00 |
| WP CUSTODIAL | A92000 | 042052 | 63100 | 071 | STUDENT WAGES | | 1,000.00 |
| WP CUSTODIAL | A92000 | 042052 | 63300 | 071 | OVERTIME WAGES | | 3,400.00 |
| WP CUSTODIAL | A92000 | 042052 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 74,694.35 |
| WP CUSTODIAL | A92000 | 042052 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,102.99 |
| WP CUSTODIAL | A92000 | 042052 | 732 | 071 | SUPPLIES | | 20,200.00 |
| WP CUSTODIAL | A92000 | 042052 | 734 | 071 | SERVICES | | 1,000.00 |
| WP CUSTODIAL | A92000 | 042052 | 736 | 071 | OTHER EXPENSES | | 94,304.00 |
| | | | | | 042052 Total | - | 484,779.34 |
| WP INSURANCE | A92000 | 042053 | 736 | 071 | OTHER EXPENSES | | 24,000.00 |
| | | | | | 042053 Total | - | 24,000.00 |
| WP MAINTENANCE & REPAIR | A92000 | 042054 | 734 | 073 | SERVICES | | 58,600.00 |
| WP MAINTENANCE & REPAIR | A92000 | 042054 | 736 | 073 | OTHER EXPENSES | | 160,000.00 |
| WP MAINTENANCE & REPAIR | A92000 | 042054 | 750 | 073 | CAPITAL OUTLAY-NON PROJECTS | | 14,400.00 |
| | | | | | 042054 Total | - | 233,000.00 |
| WP SPECIAL RENOVATION | A92000 | 042055 | 736 | 073 | OTHER EXPENSES | | 94,050.00 |
| | | | | | 042055 Total | - | 94,050.00 |
| WP UTILITIES | A92000 | 042056 | 720 | 072 | UTILITIES | | 231,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------|--------|--------|---------|---------|-------------------------------------|---------------------|----------------------|
| 042056 Total | | | | | | - | 231,000.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 62000 | 063 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 57,731.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 62001 | 063 | OTHER PROFESSIONAL | | 180,277.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 158,330.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 63100 | 063 | STUDENT WAGES | | 24,065.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 120,090.42 |
| WP COMPUTER SERVICES | A92000 | 042060 | 730 | 063 | TRAVEL | | 8,000.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 732 | 063 | SUPPLIES | | 8,000.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 734 | 063 | SERVICES | | 6,775.00 |
| WP COMPUTER SERVICES | A92000 | 042060 | 736 | 063 | OTHER EXPENSES | | 10,662.00 |
| 042060 Total | | | | | | - | 573,930.42 |
| WP TECHNOLOGY MODERNIZATION | A92000 | 042061 | 736 | 063 | OTHER EXPENSES | | 162,070.00 |
| WP TECHNOLOGY MODERNIZATION | A92000 | 042061 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 34,150.00 |
| 042061 Total | | | | | | - | 196,220.00 |
| WP TELECOM RESERVE | A92000 | 042062 | 736 | 063 | OTHER EXPENSES | | 39,400.00 |
| 042062 Total | | | | | | - | 39,400.00 |
| WP DEVELOPMENT | A92000 | 042063 | 62001 | 065 | OTHER PROFESSIONAL | | 90,924.00 |
| WP DEVELOPMENT | A92000 | 042063 | 62003 | 065 | CLERICAL AND SECRETARIAL | | 49,435.00 |
| WP DEVELOPMENT | A92000 | 042063 | 63000 | 065 | NON-STUDENT PART-TIME WAGES | | 16,500.00 |
| WP DEVELOPMENT | A92000 | 042063 | 69100 | 065 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 42,528.79 |
| WP DEVELOPMENT | A92000 | 042063 | 69101 | 065 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,262.25 |
| WP DEVELOPMENT | A92000 | 042063 | 730 | 065 | TRAVEL | | 4,500.00 |
| WP DEVELOPMENT | A92000 | 042063 | 732 | 065 | SUPPLIES | | 10,750.00 |
| WP DEVELOPMENT | A92000 | 042063 | 734 | 065 | SERVICES | | 15,897.00 |
| WP DEVELOPMENT | A92000 | 042063 | 736 | 065 | OTHER EXPENSES | | 4,144.00 |
| 042063 Total | | | | | | - | 235,941.04 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES | |
|--------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|--------------|
| WP INSTRUCTION | A92000 | 042064 | 61001 | 011 | PROFESSOR | | 213,331.00 | |
| WP INSTRUCTION | A92000 | 042064 | 61002 | 011 | ASSOCIATE PROFESSOR | | 128,701.00 | |
| WP INSTRUCTION | A92000 | 042064 | 61003 | 011 | ASSISTANT PROFESSOR | | 577,532.00 | |
| WP INSTRUCTION | A92000 | 042064 | 61004 | 011 | INSTRUCTOR | | 218,259.00 | |
| WP INSTRUCTION | A92000 | 042064 | 61010 | 011 | SUPPLEMENTAL-FACULTY | | 112,750.00 | |
| WP INSTRUCTION | A92000 | 042064 | 61100 | 011 | PER COURSE | | 445,000.00 | |
| WP INSTRUCTION | A92000 | 042064 | 61200 | 011 | SUMMER SCHOOL | | 145,000.00 | |
| WP INSTRUCTION | A92000 | 042064 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 4,455.00 | |
| WP INSTRUCTION | A92000 | 042064 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 310,385.00 | |
| WP INSTRUCTION | A92000 | 042064 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 146,858.00 | |
| WP INSTRUCTION | A92000 | 042064 | 730 | 011 | TRAVEL | | 7,110.00 | |
| WP INSTRUCTION | A92000 | 042064 | 732 | 011 | SUPPLIES | | 4,700.00 | |
| WP INSTRUCTION | A92000 | 042064 | 734 | 011 | SERVICES | | 29,412.00 | |
| WP INSTRUCTION | A92000 | 042064 | 736 | 011 | OTHER EXPENSES | | 165.00 | |
| | | | 042064 Total | | | | - | 2,343,658.00 |
| WP CHANCELLOR'S SALARY SAVINGS | A92000 | 042065 | 61999 | 061 | SALARY SAVINGS-ONGOING | | 68,159.00 | |
| | | | 042065 Total | | | | - | 68,159.00 |
| | | | | | | (637,260.00) | 8,502,908.63 | |
| CARING FOR MISSOURIANS | A92000 | 322046 | 736 | 062 | OTHER EXPENSES | | 170,180.00 | |
| | | | 322046 Total | | | | - | 170,180.00 |
| | | | | | | - | 170,180.00 | |
| WP FACULTY STAFF FEE WAIVER | A92000 | 392009 | 69008 | 081 | WAIVER-EMPLOYEE | | 18,000.00 | |
| | | | 392009 Total | | | | - | 18,000.00 |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|--------|--------|---------------------|---------|----------------------------|---------------------|----------------------|
| | | | | | | - | 18,000.00 |
| TUITION & FEES | A92000 | 902000 | 51000 | 001 | RESIDENT | 3,348,237.00 | |
| TUITION & FEES | A92000 | 902000 | 51010 | 001 | NON RESIDENT | 5,500.00 | |
| TUITION & FEES | A92000 | 902000 | 51810 | 001 | GRADUATION FEE | 10,000.00 | |
| | | | 902000 Total | | | 3,363,737.00 | - |
| SALES & SERVICES | A92000 | 902001 | 53155 | 001 | WP CIVIC CENTER | 81,000.00 | |
| SALES & SERVICES | A92000 | 902001 | 53165 | 001 | WP TICKET SALES-BASKETBALL | 48,000.00 | |
| SALES & SERVICES | A92000 | 902001 | 53170 | 001 | WP TICKET SALES-VOLLEYBALL | 12,000.00 | |
| | | | 902001 Total | | | 141,000.00 | - |

| ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------|--------|---------------------|---------|---------|-------------------------------|------------------------|-------------------------|
| OTHER OPERATING REVENUE | A92000 | 902004 | 51801 | 001 | APPLICATION | 10,980.00 | |
| OTHER OPERATING REVENUE | A92000 | 902004 | 55005 | 001 | FINANCE CHARGE INCOME | 7,000.00 | |
| OTHER OPERATING REVENUE | A92000 | 902004 | 55015 | 001 | RENT-UNIVERSITY FACILITIES | 13,950.00 | |
| | | 902004 Total | | | | 31,930.00 | - |
| STATE APPROPRIATIONS | A92000 | 902005 | 56000 | 001 | STATE APPROPRIATIONS | 5,659,698.00 | |
| STATE APPROPRIATIONS | A92000 | 902005 | 56005 | 001 | CARING FOR MISSOURIANS | 170,180.00 | |
| | | 902005 Total | | | | 5,829,878.00 | - |
| GIFTS | A92000 | 902006 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 120,000.00 | |
| | | 902006 Total | | | | 120,000.00 | - |
| INVESTMENT INCOME | A92000 | 902007 | 58000 | 001 | INVESTMENT INCOME | 50,000.00 | |
| | | 902007 Total | | | | 50,000.00 | - |
| | | | | | | 9,536,545.00 | - |
| | | | | | | 8,899,285.00 | 8,691,088.63 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|--------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| INSURANCE FUND | HUMAN RESOURCES ADMIN-NON OPER | 802000 | 062032 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 59,278.00 |
| INSURANCE FUND | HUMAN RESOURCES ADMIN-NON OPER | 802000 | 062032 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,961.24 |
| | | | | 062032 Total | | | - | 77,239.24 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 62001 | 201 | OTHER PROFESSIONAL | | 61,925.00 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 63100 | 201 | STUDENT WAGES | | 5,000.00 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,763.28 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT PT | | 229.50 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 730 | 201 | TRAVEL | | 5,000.00 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 732 | 201 | SUPPLIES | | 20,000.00 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 734 | 201 | SERVICES | | 25,000.00 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 736 | 201 | OTHER EXPENSES | | 30,000.00 |
| INSURANCE FUND | TAYLOR HEALTH CENTER-HEALTH ED | 802000 | 212001 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 6,082.00 |
| | | | | 212001 Total | | | - | 174,999.78 |
| | | | | 802000 Total | | | - | 252,239.02 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|-----------------------------------|---------------------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 53100 | 063 | SERVICE CENTER REVENUE | 320,000.00 | |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 62001 | 063 | OTHER PROFESSIONAL | | 22,138.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 62004 | 063 | SKILLED CRAFTS | | 34,010.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 32,000.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 63100 | 063 | STUDENT WAGES | | 5,000.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,012.84 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 2,448.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 730 | 063 | TRAVEL | | 350.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 732 | 063 | SUPPLIES | | 41,041.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 734 | 063 | SERVICES | | 120,000.00 |
| COPY THIS | COMMUNICATION SVCS ADMIN-NON OPER | D02003 | 062028 | 736 | 063 | OTHER EXPENSES | | 20,000.00 |
| | | | | 062028 Total | | | 320,000.00 | 293,999.84 |
| | | D02003 Total | | | | | 320,000.00 | 293,999.84 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------|-----------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 53100 | 063 | SERVICE CENTER REVENUE | 700,000.00 | |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 62001 | 063 | OTHER PROFESSIONAL | | 91,459.00 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 66,262.00 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 28,045.00 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 62004 | 063 | SKILLED CRAFTS | | 153,702.00 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 102,858.82 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 382.50 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 730 | 063 | TRAVEL | | 1,000.00 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 732 | 063 | SUPPLIES | | 97,790.50 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 734 | 063 | SERVICES | | 53,000.00 |
| PRINTING SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02004 | 062028 | 736 | 063 | OTHER EXPENSES | | 500.00 |
| | | | | 062028 Total | | | 700,000.00 | 599,999.82 |
| | | | | D02004 Total | | | 700,000.00 | 599,999.82 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|-----------------|---------------------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 53100 | 063 | SERVICE CENTER REVENUE | 115,000.00 | |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 25,473.00 |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 7,718.32 |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 730 | 063 | TRAVEL | | 25,000.00 |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 732 | 063 | SUPPLIES | | 25,000.00 |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 734 | 063 | SERVICES | | 20,000.00 |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 736 | 063 | OTHER EXPENSES | | 8,000.00 |
| MOTOR VEHICLE SERVICES | MOTOR VEHICLES | D02007 | 062026 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 3,809.00 |
| | | | | 062026 Total | | | 115,000.00 | 115,000.32 |
| | | D02007 Total | | | | | 115,000.00 | 115,000.32 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|----------------------------|-----------------------------------|---------------------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 53100 | 063 | SERVICE CENTER REVENUE | 2,400,000.00 | |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 62001 | 063 | OTHER PROFESSIONAL | | 57,131.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 62002 | 063 | TECHNICAL AND PARAPROFESSIONALS | | 221,621.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 62003 | 063 | CLERICAL AND SECRETARIAL | | 27,350.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 63000 | 063 | NON-STUDENT PART-TIME WAGES | | 10,000.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 63100 | 063 | STUDENT WAGES | | 25,000.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 63300 | 063 | OVERTIME WAGES | | 2,500.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 92,748.91 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 69101 | 063 | FRINGE BENEFIT POOL-NON-STDPT PT | | 765.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 730 | 063 | TRAVEL | | 2,000.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 732 | 063 | SUPPLIES | | 489,000.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 734 | 063 | SERVICES | | 725,000.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 736 | 063 | OTHER EXPENSES | | 10,000.00 |
| TELECOMMUNICATION SERVICES | COMMUNICATION SVCS ADMIN-NON OPER | D02008 | 062028 | 750 | 063 | CAPITAL OUTLAY-NON PROJECTS | | 500,000.00 |
| | | | | 062028 Total | | | 2,400,000.00 | 2,163,115.91 |
| | | D02008 Total | | | | | 2,400,000.00 | 2,163,115.91 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|-----------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 51101 | 001 | STUDENT FEES-EQUIP & FACILITIES | 33,265.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 52699 | 001 | OTHER PRIVATE GRANTS & CONTRACTS | 15,000.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 53000 | 001 | ADVERTISING | 52,100.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 53010 | 001 | BOX OFFICE FEES | 145,900.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 53030 | 001 | CORPORATE UNDERWRITERS | 145,950.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 53040 | 001 | EVENTS | 88,600.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 53050 | 001 | HALL RENTAL | 125,100.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 53085 | 001 | OTHER SALES & SERVICES-EDUCATIONAL | 39,500.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 110,000.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 58000 | 001 | INVESTMENT INCOME | 15,000.00 | |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62000 | 045 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 45,488.50 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62001 | 045 | OTHER PROFESSIONAL | | 272,571.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 93,190.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 62005 | 045 | SERVICE/MAINTENANCE | | 29,008.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 14,000.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 63100 | 045 | STUDENT WAGES | | 44,037.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 63200 | 045 | GRADUATE ASSISTANT WAGES | | 7,128.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 133,398.02 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDPT | | 1,071.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 730 | 045 | TRAVEL | | 7,000.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 732 | 045 | SUPPLIES | | 6,000.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 734 | 045 | SERVICES | | 119,941.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 736 | 045 | OTHER EXPENSES | | 1,250.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 82001 | 092 | OPERATING TO JKHHPA-OPER | | (400,000.00) |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 82003 | 092 | JKHHPA TO TRANSIT-PARKING | | 30,000.00 |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 82007 | 092 | ATHLETICS TO JKHHPA-TICKETS | | (16,000.00) |
| JUANITA K HAMMONS HALL | JUANITA K HAMMONS HALL OPERATIONS | E02003 | 262000 | 82009 | 092 | HSC/PSC TO JKHHPA-TICKETS | | (70,000.00) |
| | | | | 262000 Total | | | 770,415.00 | 318,082.52 |
| JUANITA K HAMMONS HALL | HSC BOX OFFICE | E02003 | 262001 | 62003 | 045 | CLERICAL AND SECRETARIAL | | 59,353.00 |
| JUANITA K HAMMONS HALL | HSC BOX OFFICE | E02003 | 262001 | 63000 | 045 | NON-STUDENT PART-TIME WAGES | | 6,000.00 |
| JUANITA K HAMMONS HALL | HSC BOX OFFICE | E02003 | 262001 | 63100 | 045 | STUDENT WAGES | | 28,500.00 |
| JUANITA K HAMMONS HALL | HSC BOX OFFICE | E02003 | 262001 | 69100 | 045 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,983.96 |
| JUANITA K HAMMONS HALL | HSC BOX OFFICE | E02003 | 262001 | 69101 | 045 | FRINGE BENEFIT POOL-NON-STDPT | | 459.00 |
| JUANITA K HAMMONS HALL | HSC BOX OFFICE | E02003 | 262001 | 734 | 045 | SERVICES | | 13,250.00 |
| JUANITA K HAMMONS HALL | HSC BOX OFFICE | E02003 | 262001 | 736 | 045 | OTHER EXPENSES | | 40,276.00 |
| | | | | 262001 Total | | | - | 165,821.96 |
| JUANITA K HAMMONS HALL | JKHHPA-UTILITIES | E02003 | 262002 | 720 | 045 | UTILITIES | | 155,155.00 |
| | | | | 262002 Total | | | - | 155,155.00 |
| JUANITA K HAMMONS HALL | JKHHPA-UTILITY SYSTEM MAINT AGR | E02003 | 262003 | 734 | 045 | SERVICES | | 10,850.00 |
| | | | | 262003 Total | | | - | 10,850.00 |
| JUANITA K HAMMONS HALL | JKHHPA-INSURANCE | E02003 | 262004 | 736 | 045 | OTHER EXPENSES | | 9,602.00 |
| | | | | 262004 Total | | | - | 9,602.00 |
| | | | | E02003 Total | | | 770,415.00 | 659,511.48 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------|-----------------------------------|---------------------|------------|---------------------|----------------|-------------------------------------|--------------------------------|---------------------------------|
| CIS-EXECUTIVE MASTERS | COMPUTER INFORMATION SYS-NON OPER | E02007 | 112012 | 51000 | 001 | RESIDENT | 219,291.00 | |
| CIS-EXECUTIVE MASTERS | COMPUTER INFORMATION SYS-NON OPER | E02007 | 112012 | 61100 | 011 | PER COURSE | | 139,000.00 |
| CIS-EXECUTIVE MASTERS | COMPUTER INFORMATION SYS-NON OPER | E02007 | 112012 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 42,117.00 |
| CIS-EXECUTIVE MASTERS | COMPUTER INFORMATION SYS-NON OPER | E02007 | 112012 | 732 | 011 | SUPPLIES | | 24,562.00 |
| | | | | 112012 Total | | | 219,291.00 | 205,679.00 |
| | | E02007 Total | | | | | 219,291.00 | 205,679.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------|------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 51010 | 001 | NON RESIDENT | 461,000.00 | |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 51200 | 001 | SUPPLEMENTAL COURSE FEES | 170,000.00 | |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (100,000.00) | |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 56000 | 001 | STATE APPROPRIATIONS | 96,623.00 | |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 225,000.00 | |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 61001 | 011 | PROFESSOR | | 189,000.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 61100 | 011 | PER COURSE | | 65,000.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 61200 | 011 | SUMMER SCHOOL | | 14,000.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 62000 | 011 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 118,303.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 61,480.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 84,976.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 69101 | 011 | FRINGE BENEFIT POOL-NON-STDT PT | | 28,640.22 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 730 | 011 | TRAVEL | | 1,500.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 732 | 011 | SUPPLIES | | 21,192.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 734 | 011 | SERVICES | | 18,829.00 |
| DEFENSE AND STRATEGIC STUDIES | DEF & STRATEGIC STUDIES-OPER | E02027 | 282000 | 736 | 011 | OTHER EXPENSES | | 180,000.00 |
| | | | | 282000 Total | | | 852,623.00 | 782,920.22 |
| | | | | E02027 Total | | | 852,623.00 | 782,920.22 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------|-------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| STDT COMPUTER USAGE FEE | ASSISTIVE TECHNOLOGY | E02033 | 012016 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 25,631.00 |
| STDT COMPUTER USAGE FEE | ASSISTIVE TECHNOLOGY | E02033 | 012016 | 732 | 011 | SUPPLIES | | 3,000.00 |
| STDT COMPUTER USAGE FEE | ASSISTIVE TECHNOLOGY | E02033 | 012016 | 734 | 011 | SERVICES | | 16,995.00 |
| | | | | 012016 Total | | | - | 45,626.00 |
| STDT COMPUTER USAGE FEE | PROVOST OFFICE-NON OPER | E02033 | 022001 | 732 | 011 | SUPPLIES | | 5,750.00 |
| STDT COMPUTER USAGE FEE | PROVOST OFFICE-NON OPER | E02033 | 022001 | 734 | 011 | SERVICES | | 101,254.00 |
| | | | | 022001 Total | | | - | 107,004.00 |
| STDT COMPUTER USAGE FEE | COMPUTER USAGE FEE | E02033 | 022012 | 51101 | 001 | STUDENT FEES-EQUIP & FACILITIES | 2,018,074.00 | |
| STDT COMPUTER USAGE FEE | COMPUTER USAGE FEE | E02033 | 022012 | 62002 | 011 | TECHNICAL AND PARAPROFESSIONALS | | 186,945.00 |
| STDT COMPUTER USAGE FEE | COMPUTER USAGE FEE | E02033 | 022012 | 69100 | 011 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 58,763.34 |
| STDT COMPUTER USAGE FEE | COMPUTER USAGE FEE | E02033 | 022012 | 732 | 011 | SUPPLIES | | 463,392.00 |
| STDT COMPUTER USAGE FEE | COMPUTER USAGE FEE | E02033 | 022012 | 734 | 011 | SERVICES | | 99,460.00 |
| | | | | 022012 Total | | | 2,018,074.00 | 808,560.34 |
| STDT COMPUTER USAGE FEE | ETC-EDUCATIONAL TECHNOLOGY | E02033 | 022017 | 63100 | 011 | STUDENT WAGES | | 54,095.00 |
| STDT COMPUTER USAGE FEE | ETC-EDUCATIONAL TECHNOLOGY | E02033 | 022017 | 732 | 011 | SUPPLIES | | 243,439.00 |
| | | | | 022017 Total | | | - | 297,534.00 |
| STDT COMPUTER USAGE FEE | WRITING CENTER | E02033 | 022035 | 732 | 011 | SUPPLIES | | 35,926.66 |
| | | | | 022035 Total | | | - | 35,926.66 |
| STDT COMPUTER USAGE FEE | COMPUTER SERVICES ADMIN-NON OPER | E02033 | 062030 | 63100 | 011 | STUDENT WAGES | | 127,459.00 |
| STDT COMPUTER USAGE FEE | COMPUTER SERVICES ADMIN-NON OPER | E02033 | 062030 | 732 | 011 | SUPPLIES | | 30,500.00 |
| STDT COMPUTER USAGE FEE | COMPUTER SERVICES ADMIN-NON OPER | E02033 | 062030 | 734 | 011 | SERVICES | | 28,775.00 |
| | | | | 062030 Total | | | - | 186,734.00 |
| STDT COMPUTER USAGE FEE | CAREER CENTER | E02033 | 082007 | 734 | 011 | SERVICES | | 4,250.00 |
| | | | | 082007 Total | | | - | 4,250.00 |
| STDT COMPUTER USAGE FEE | ARTS & LTRS ADMINISTRATION-NON OPER | E02033 | 102001 | 63100 | 011 | STUDENT WAGES | | 82,340.00 |
| STDT COMPUTER USAGE FEE | ARTS & LTRS ADMINISTRATION-NON OPER | E02033 | 102001 | 732 | 011 | SUPPLIES | | 122,377.00 |
| STDT COMPUTER USAGE FEE | ARTS & LTRS ADMINISTRATION-NON OPER | E02033 | 102001 | 734 | 011 | SERVICES | | 405.00 |
| | | | | 102001 Total | | | - | 205,122.00 |
| STDT COMPUTER USAGE FEE | BUS ADM ADMINISTRATION-NON OPER | E02033 | 112001 | 63100 | 011 | STUDENT WAGES | | 27,502.00 |
| | | | | 112001 Total | | | | 27,502.00 |
| STDT COMPUTER USAGE FEE | EDUCATION ADMINISTRATION-NON OPER | E02033 | 122001 | 63100 | 011 | STUDENT WAGES | | 37,877.00 |
| STDT COMPUTER USAGE FEE | EDUCATION ADMINISTRATION-NON OPER | E02033 | 122001 | 732 | 011 | SUPPLIES | | 37,719.00 |
| | | | | 122001 Total | | | - | 103,098.00 |
| STDT COMPUTER USAGE FEE | HLTH & HUM SVCS ADMN-NON OPER | E02033 | 132001 | 63000 | 011 | NON-STUDENT PART-TIME WAGES | | 33,218.00 |
| STDT COMPUTER USAGE FEE | HLTH & HUM SVCS ADMN-NON OPER | E02033 | 132001 | 732 | 011 | SUPPLIES | | 7,000.00 |
| STDT COMPUTER USAGE FEE | HLTH & HUM SVCS ADMN-NON OPER | E02033 | 132001 | 734 | 011 | SERVICES | | 1,900.00 |
| STDT COMPUTER USAGE FEE | HLTH & HUM SVCS ADMN-NON OPER | E02033 | 132001 | 736 | 011 | OTHER EXPENSES | | 3,295.00 |
| | | | | 132001 Total | | | - | 45,413.00 |
| STDT COMPUTER USAGE FEE | HUM & PUB AFFAIRS ADMIN-NON OPER | E02033 | 142001 | 63200 | 011 | GRADUATE ASSISTANT WAGES | | 3,360.00 |
| STDT COMPUTER USAGE FEE | HUM & PUB AFFAIRS ADMIN-NON OPER | E02033 | 142001 | 732 | 011 | SUPPLIES | | 99,937.00 |
| STDT COMPUTER USAGE FEE | HUM & PUB AFFAIRS ADMIN-NON OPER | E02033 | 142001 | 734 | 011 | SERVICES | | 28,705.00 |
| | | | | 142001 Total | | | - | 132,002.00 |
| STDT COMPUTER USAGE FEE | NATL & APP SCI ADMIN-NON OPER | E02033 | 152001 | 63100 | 011 | STUDENT WAGES | | 14,251.00 |
| STDT COMPUTER USAGE FEE | LIBRARY ADMIN-NON OPER | E02033 | 172001 | 732 | 011 | SUPPLIES | | 19,000.00 |
| STDT COMPUTER USAGE FEE | LIBRARY ADMIN-NON OPER | E02033 | 172001 | 734 | 011 | SERVICES | | 1,500.00 |
| | | | | 172001 Total | | | - | 20,500.00 |
| | | | | E02033 Total | | | 2,018,074.00 | 2,006,021.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------|-------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| CE-NON CREDIT ADMIN | OPERATING TRANSFERS | E02034 | 052012 | 82010 | 092 | OPERATING TO CE | | (192,587.00) |
| | | | 052012 Total | | | | - | (192,587.00) |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 62001 | 046 | OTHER PROFESSIONAL | | 62,531.00 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 62002 | 046 | TECHNICAL AND PARAPROFESSIONALS | | 36,000.00 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 63000 | 046 | NON-STUDENT PART-TIME WAGES | | 9,500.00 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 63200 | 013 | GRADUATE ASSISTANT WAGES | | 24,498.00 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 69100 | 046 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 29,854.89 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 69101 | 046 | FRINGE BENEFIT POOL-NON-STDPT PT | | 726.75 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 730 | 046 | TRAVEL | | 5,655.00 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 732 | 046 | SUPPLIES | | 5,919.00 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 734 | 046 | SERVICES | | 25,373.00 |
| CE-NON CREDIT ADMIN | CE-NON CREDIT ADMIN | E02034 | 292000 | 736 | 046 | OTHER EXPENSES | | 930.00 |
| | | | 292000 Total | | | | - | 200,987.64 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 53035 | 001 | ENGLISH LANGUAGE INSTITUTE | 734,476.00 | |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 62001 | 013 | OTHER PROFESSIONAL | | 280,484.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 62003 | 013 | CLERICAL AND SECRETARIAL | | 52,500.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 91,532.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 63200 | 013 | GRADUATE ASSISTANT WAGES | | 29,333.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 69100 | 013 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 118,962.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDPT PT | | 7,002.20 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 730 | 013 | TRAVEL | | 36,283.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 732 | 013 | SUPPLIES | | 21,152.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 734 | 013 | SERVICES | | 46,225.00 |
| CE-NON CREDIT ADMIN | CE-ENGLISH LANGUAGE INSTITUTE | E02034 | 292001 | 736 | 013 | OTHER EXPENSES | | 3,964.00 |
| | | | 292001 Total | | | | 734,476.00 | 687,437.20 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 53020 | 001 | COMPUTER INSTITUTE | 296,000.00 | |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 62000 | 013 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 38,733.00 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 62001 | 013 | OTHER PROFESSIONAL | | 68,246.00 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 40,465.00 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 69100 | 013 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,736.10 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDPT PT | | 5,705.98 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 730 | 013 | TRAVEL | | 3,240.00 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 732 | 013 | SUPPLIES | | 25,800.00 |
| CE-NON CREDIT ADMIN | CE-COMPUTER INSTITUTE | E02034 | 292002 | 734 | 013 | SERVICES | | 34,080.00 |
| | | | 292002 Total | | | | 296,000.00 | 228,006.08 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 53060 | 001 | PROFESSIONAL DEVELOPMENT | 120,000.00 | |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 62003 | 013 | CLERICAL AND SECRETARIAL | | 11,644.00 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 25,920.00 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 69100 | 013 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 3,528.13 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDPT PT | | 1,982.88 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 730 | 013 | TRAVEL | | 5,400.00 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 732 | 013 | SUPPLIES | | 15,500.00 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 734 | 013 | SERVICES | | 17,250.00 |
| CE-NON CREDIT ADMIN | CE-PROFESSIONAL DEVELOPMENT | E02034 | 292003 | 736 | 013 | OTHER EXPENSES | | 750.00 |
| | | | 292003 Total | | | | 120,000.00 | 81,975.01 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------|--------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| CE-NON CREDIT ADMIN | CE-SPECIAL PROJECTS | E02034 | 292004 | 53110 | 001 | SPECIAL PROJECTS | 78,752.00 | |
| CE-NON CREDIT ADMIN | CE-SPECIAL PROJECTS | E02034 | 292004 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 17,680.68 |
| CE-NON CREDIT ADMIN | CE-SPECIAL PROJECTS | E02034 | 292004 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,352.57 |
| CE-NON CREDIT ADMIN | CE-SPECIAL PROJECTS | E02034 | 292004 | 730 | 013 | TRAVEL | | 5,583.00 |
| CE-NON CREDIT ADMIN | CE-SPECIAL PROJECTS | E02034 | 292004 | 732 | 013 | SUPPLIES | | 14,000.00 |
| CE-NON CREDIT ADMIN | CE-SPECIAL PROJECTS | E02034 | 292004 | 734 | 013 | SERVICES | | 225.00 |
| | | | | 292004 Total | | | 78,752.00 | 38,841.25 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 53125 | 001 | SUMMER YOUTH PROGRAM | 165,000.00 | |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 62003 | 013 | CLERICAL AND SECRETARIAL | | 11,644.00 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 63000 | 013 | NON-STUDENT PART-TIME WAGES | | 68,564.00 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 69100 | 013 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 3,528.13 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 69101 | 013 | FRINGE BENEFIT POOL-NON-STDT PT | | 5,245.15 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 730 | 013 | TRAVEL | | 6,300.00 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 732 | 013 | SUPPLIES | | 16,500.00 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 734 | 013 | SERVICES | | 18,600.00 |
| CE-NON CREDIT ADMIN | CE-SUMMER YOUTH PROGRAMS | E02034 | 292005 | 736 | 013 | OTHER EXPENSES | | 2,000.00 |
| | | | | 292005 Total | | | 165,000.00 | 132,381.28 |
| | | | | E02034 Total | | | 1,394,228.00 | 1,177,041.46 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------|-----------------------------------|-------------|------------|---------------------|----------------|-------------------------------------|--------------------------------|---------------------------------|
| STUDENT SECURITY | SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 182,500.00 | |
| STUDENT SECURITY | SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 62001 | 063 | OTHER PROFESSIONAL | | 28,589.00 |
| STUDENT SECURITY | SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 62005 | 063 | SERVICE/MAINTENANCE | | 50,886.00 |
| STUDENT SECURITY | SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 63400 | 063 | SHIFT DIFFERENTIAL WAGES | | 1,872.00 |
| STUDENT SECURITY | SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 69100 | 063 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,762.00 |
| STUDENT SECURITY | SAFETY & TRANSPORT ADMIN-NON OPER | E02035 | 062024 | 736 | 063 | OTHER EXPENSES | | 77,391.00 |
| | | | | 062024 Total | | | 182,500.00 | 182,500.00 |
| | | | | E02035 Total | | | 182,500.00 | 182,500.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------|--------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| BROADCAST SERVICES-KSMU | OPERATING TRANSFERS | E02036 | 052012 | 82002 | 092 | OPERATING TO BROADCAST SVCS-OPER | | (287,091.00) |
| | | | 052012 Total | | | | - | (287,091.00) |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62001 | 032 | OTHER PROFESSIONAL | | 104,681.00 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 34,500.00 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 16,470.00 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 63100 | 032 | STUDENT WAGES | | 30,000.00 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 42,171.85 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDPT | | 1,259.96 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAMMING & PRODUCTION | E02036 | 252000 | 736 | 032 | OTHER EXPENSES | | 271,712.00 |
| | | | 252000 Total | | | | - | 500,794.81 |
| BROADCAST SERVICES-KSMU | KSMU-BROADCASTING | E02036 | 252001 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 117,581.96 |
| BROADCAST SERVICES-KSMU | KSMU-BROADCASTING | E02036 | 252001 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 35,627.33 |
| BROADCAST SERVICES-KSMU | KSMU-BROADCASTING | E02036 | 252001 | 736 | 032 | OTHER EXPENSES | | 74,500.00 |
| | | | 252001 Total | | | | - | 227,709.29 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAM INFORMATION | E02036 | 252002 | 63100 | 032 | STUDENT WAGES | | 3,000.00 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAM INFORMATION | E02036 | 252002 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 11,970.00 |
| BROADCAST SERVICES-KSMU | KSMU-PROGRAM INFORMATION | E02036 | 252002 | 750 | 032 | CAPITAL OUTLAY-NON PROJECTS | | 750.00 |
| | | | 252002 Total | | | | - | 15,720.00 |
| BROADCAST SERVICES-KSMU | KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62001 | 032 | OTHER PROFESSIONAL | | 43,271.50 |
| BROADCAST SERVICES-KSMU | KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 7,859.52 |
| BROADCAST SERVICES-KSMU | KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 9,750.00 |
| BROADCAST SERVICES-KSMU | KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,446.94 |
| BROADCAST SERVICES-KSMU | KSMU-FUND RAISING & MEMBERSHIP | E02036 | 252003 | 736 | 032 | OTHER EXPENSES | | 18,900.00 |
| | | | 252003 Total | | | | - | 98,227.96 |
| BROADCAST SERVICES-KSMU | KSMU-UNDERWRITING-GRANT SOLIC | E02036 | 252004 | 62001 | 032 | OTHER PROFESSIONAL | | 39,250.00 |
| BROADCAST SERVICES-KSMU | KSMU-UNDERWRITING-GRANT SOLIC | E02036 | 252004 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 3,670.00 |
| BROADCAST SERVICES-KSMU | KSMU-UNDERWRITING-GRANT SOLIC | E02036 | 252004 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,892.75 |
| BROADCAST SERVICES-KSMU | KSMU-UNDERWRITING-GRANT SOLIC | E02036 | 252004 | 736 | 032 | OTHER EXPENSES | | 9,450.00 |
| | | | 252004 Total | | | | - | 64,262.75 |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 52604 | 001 | CORPORATION FOR PUBLIC BROADCASTING | 180,000.00 | |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 53065 | 001 | LEASES & CONTRACTS | 28,800.00 | |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 53075 | 001 | MISCELLANEOUS INCOME | 12,000.00 | |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 53140 | 001 | UNDERWRITING | 330,000.00 | |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 55025 | 001 | STATE MISCELLANEOUS INCOME | 35,000.00 | |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 238,967.10 | |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 96,405.50 |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 62001 | 032 | OTHER PROFESSIONAL | | 22,706.00 |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 7,859.52 |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 38,472.22 |
| BROADCAST SERVICES-KSMU | KSMU-MANAGEMENT & GENERAL | E02036 | 252005 | 736 | 032 | OTHER EXPENSES | | 39,700.00 |
| | | | 252005 Total | | | | 824,767.10 | 205,143.24 |
| | | | E02036 Total | | | | 824,767.10 | 824,767.05 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| BROADCAST SERVICES-OPT | OPERATING TRANSFERS | E02037 | 052012 | 82002 | 092 | OPERATING TO BROADCAST SVCS-OPER | | (199,504.00) |
| | | | | 052012 Total | | | - | (199,504.00) |
| BROADCAST SERVICES-OPT | OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 42,329.00 |
| BROADCAST SERVICES-OPT | OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62001 | 032 | OTHER PROFESSIONAL | | 205,719.00 |
| BROADCAST SERVICES-OPT | OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 66,857.00 |
| BROADCAST SERVICES-OPT | OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 63100 | 032 | STUDENT WAGES | | 5,000.00 |
| BROADCAST SERVICES-OPT | OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 95,416.22 |
| BROADCAST SERVICES-OPT | OPT-PROGRAMMING & PRODUCTION | E02037 | 252006 | 736 | 032 | OTHER EXPENSES | | 626,185.00 |
| | | | | 252006 Total | | | - | 1,041,506.22 |
| BROADCAST SERVICES-OPT | OPT-BROADCASTING | E02037 | 252007 | 62002 | 032 | TECHNICAL AND PARAPROFESSIONALS | | 237,474.00 |
| BROADCAST SERVICES-OPT | OPT-BROADCASTING | E02037 | 252007 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 71,954.62 |
| BROADCAST SERVICES-OPT | OPT-BROADCASTING | E02037 | 252007 | 736 | 032 | OTHER EXPENSES | | 228,500.00 |
| | | | | 252007 Total | | | - | 537,928.62 |
| BROADCAST SERVICES-OPT | OPT-PROGRAM INFORMATION | E02037 | 252008 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 7,443.50 |
| BROADCAST SERVICES-OPT | OPT-PROGRAM INFORMATION | E02037 | 252008 | 63100 | 032 | STUDENT WAGES | | 5,000.00 |
| BROADCAST SERVICES-OPT | OPT-PROGRAM INFORMATION | E02037 | 252008 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 2,255.38 |
| BROADCAST SERVICES-OPT | OPT-PROGRAM INFORMATION | E02037 | 252008 | 736 | 032 | OTHER EXPENSES | | 41,000.00 |
| | | | | 252008 Total | | | - | 55,698.88 |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 52604 | 001 | CORPORATION FOR PUBLIC BROADCASTING | 680,000.00 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 53005 | 001 | AUCTION | 20,000.00 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 53075 | 001 | MISCELLANEOUS INCOME | 10,000.00 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 53085 | 001 | OTHER SALES & SERVICES-EDUCATIONAL | 114,530.00 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 53140 | 001 | UNDERWRITING | 80,000.00 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 53150 | 001 | WINE TASTING | 70,000.00 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 55025 | 001 | STATE MISCELLANEOUS INCOME | 200,000.00 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 866,773.19 | |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 62000 | 032 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 96,405.50 |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 62001 | 032 | OTHER PROFESSIONAL | | 22,706.00 |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 22,330.50 |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 42,856.93 |
| BROADCAST SERVICES-OPT | OPT-MANAGEMENT & GENERAL | E02037 | 252009 | 736 | 032 | OTHER EXPENSES | | 49,592.00 |
| | | | | 252009 Total | | | 2,041,303.19 | 233,890.93 |
| BROADCAST SERVICES-OPT | OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 62001 | 032 | OTHER PROFESSIONAL | | 43,271.50 |
| BROADCAST SERVICES-OPT | OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 62003 | 032 | CLERICAL AND SECRETARIAL | | 9,750.00 |
| BROADCAST SERVICES-OPT | OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 16,065.51 |
| BROADCAST SERVICES-OPT | OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010 | 736 | 032 | OTHER EXPENSES | | 175,700.00 |
| | | | | 252010 Total | | | - | 244,787.01 |
| BROADCAST SERVICES-OPT | OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 62001 | 032 | OTHER PROFESSIONAL | | 39,250.00 |
| BROADCAST SERVICES-OPT | OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 63000 | 032 | NON-STUDENT PART-TIME WAGES | | 22,000.00 |
| BROADCAST SERVICES-OPT | OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 63200 | 032 | GRADUATE ASSISTANT WAGES | | 3,670.00 |
| BROADCAST SERVICES-OPT | OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 69100 | 032 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 11,892.75 |
| BROADCAST SERVICES-OPT | OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 69101 | 032 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,683.00 |
| BROADCAST SERVICES-OPT | OPT-UNDERWRITING & GRANTS | E02037 | 252011 | 736 | 032 | OTHER EXPENSES | | 500.00 |
| | | | | 252011 Total | | | - | 78,995.75 |
| BROADCAST SERVICES-OPT | OPT-FUNDRAISING-AUCTION | E02037 | 252012 | 736 | 032 | OTHER EXPENSES | | 1,000.00 |
| | | | | 252012 Total | | | - | 1,000.00 |
| BROADCAST SERVICES-OPT | OPT-FUNDRAISING-WINE TASTING | E02037 | 252013 | 736 | 032 | OTHER EXPENSES | | 40,000.00 |
| | | | | 252013 Total | | | - | 40,000.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------|----------------------------|---------------------|---------------------|----------------|----------------|----------------------------|--------------------------------|---------------------------------|
| BROADCAST SERVICES-OPT | OPT-FUNDRAISING-WINE FEAST | E02037 | 252014 | 736 | 032 | OTHER EXPENSES | | 7,000.00 |
| | | | 252014 Total | | | | - | 7,000.00 |
| | | E02037 Total | | | | | 2,041,303.19 | 2,041,303.41 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------|-------------------------------|---------------------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| JVIC AFFILIATION FUND | OPERATING TRANSFERS | E02040 | 052012 | 82011 | 092 | OPERATING TO R D BLUNT JVIC RENTAL | | 152,258.00 |
| | | | | 052012 Total | | | - | 152,258.00 |
| JVIC AFFILIATION FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 52600 | 001 | AFFILIATION FEES | 320,000.00 | |
| JVIC AFFILIATION FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62000 | 021 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 3,912.15 |
| JVIC AFFILIATION FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 62001 | 021 | OTHER PROFESSIONAL | | 48,077.15 |
| JVIC AFFILIATION FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 69100 | 021 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 15,752.75 |
| JVIC AFFILIATION FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 736 | 021 | OTHER EXPENSES | | 50,000.00 |
| JVIC AFFILIATION FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02040 | 072009 | 750 | 021 | CAPITAL OUTLAY-NON PROJECTS | | 50,000.00 |
| | | | | 072009 Total | | | 320,000.00 | 167,742.05 |
| | | E02040 Total | | | | | 320,000.00 | 320,000.05 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|----------------------------|-------------------------------|---------------------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| ROY BLUNT JVIC RENTAL FUND | OPERATING TRANSFERS | E02041 | 052012 | 82011 | 092 | OPERATING TO R D BLUNT JVIC RENTAL | | (152,258.00) |
| | | | | 052012 Total | | | - | (152,258.00) |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 53092 | 001 | R D BLUNT JVIC RENT | 250,000.00 | |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 62001 | 071 | OTHER PROFESSIONAL | | 22,500.00 |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 62004 | 071 | SKILLED CRAFTS | | 40,252.00 |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 62005 | 071 | SERVICE/MAINTENANCE | | 43,796.00 |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 63000 | 071 | NON-STUDENT PART-TIME WAGES | | 13,000.00 |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 69100 | 071 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 32,284.05 |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 69101 | 071 | FRINGE BENEFIT POOL-NON-STDPT PT | | 994.50 |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 720 | 071 | UTILITIES | | 214,430.00 |
| ROY BLUNT JVIC RENTAL FUND | ROY BLUNT JVIC RENTAL ACCOUNT | E02041 | 072009 | 734 | 071 | SERVICES | | 35,001.00 |
| | | | | 072009 Total | | | 250,000.00 | 402,257.55 |
| | | E02041 Total | | | | | 250,000.00 | 249,999.55 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------------------------|------------------------------------|---------------------|--------|---------------------|---------|----------------------------------|---------------------|----------------------|
| HUTCHENS-SGA CENTENNIAL SCHOLARSHIP | HUTCHENS-SGA CENTENNIAL LDRS SCHOL | E02042 | 082022 | 51900 | 081 | INSTITUTIONAL SCHOLARS & FELLOWS | (80,000.00) | |
| HUTCHENS-SGA CENTENNIAL SCHOLARSHIP | HUTCHENS-SGA CENTENNIAL LDRS SCHOL | E02042 | 082022 | 734 | 054 | SERVICES | | 10,000.00 |
| | | | | 082022 Total | | | (80,000.00) | 10,000.00 |
| HUTCHENS-SGA CENTENNIAL SCHOLARSHIP | TUITION & FEES | E02042 | 902000 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 109,600.00 | |
| | | | | 902000 Total | | | 109,600.00 | - |
| HUTCHENS-SGA CENTENNIAL SCHOLARSHIP | GIFTS | E02042 | 902006 | 57000 | 001 | CONTRIBUTIONS FROM FOUNDATION | 45,000.00 | |
| | | | | 902006 Total | | | 45,000.00 | - |
| HUTCHENS-SGA CENTENNIAL SCHOLARSHIP | INVESTMENT INCOME | E02042 | 902007 | 58000 | 001 | INVESTMENT INCOME | 8,000.00 | |
| | | | | 902007 Total | | | 8,000.00 | - |
| | | E02042 Total | | | | | 82,600.00 | 10,000.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------|------------------------|---------------------|------------|---------------------|----------------|----------------------------------|--------------------------------|---------------------------------|
| STUDENT INVOLVEMENT-RESERVE | STUDENT INVOLVEMENT | E02045 | 082023 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 525,800.00 | |
| STUDENT INVOLVEMENT-RESERVE | STUDENT INVOLVEMENT | E02045 | 082023 | 736 | 052 | OTHER EXPENSES | | 525,800.00 |
| | | | | 082023 Total | | | 525,800.00 | 525,800.00 |
| | | E02045 Total | | | | | 525,800.00 | 525,800.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------------|--------------------------------|---------------------|------------|---------------------|----------------|----------------------------------|--------------------------------|---------------------------------|
| STUDENT GOVERNMENT ASSOCIATION | STUDENT GOVERNMENT ASSOCIATION | E02046 | 082024 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 32,300.00 | |
| STUDENT GOVERNMENT ASSOCIATION | STUDENT GOVERNMENT ASSOCIATION | E02046 | 082024 | 736 | 052 | OTHER EXPENSES | | 32,300.00 |
| | | | | 082024 Total | | | 32,300.00 | 32,300.00 |
| | | E02046 Total | | | | | 32,300.00 | 32,300.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|--------------------------|------------------------|---------------------|------------|---------------------|----------------|----------------------------------|--------------------------------|---------------------------------|
| WYRICK STUDENT PROJ FUND | WYRICK STUDENT PROJECT | E02047 | 082025 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 109,900.00 | |
| WYRICK STUDENT PROJ FUND | WYRICK STUDENT PROJECT | E02047 | 082025 | 750 | 052 | CAPITAL OUTLAY-NON PROJECTS | | 109,900.00 |
| | | | | 082025 Total | | | 109,900.00 | 109,900.00 |
| | | E02047 Total | | | | | 109,900.00 | 109,900.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------------|------------------------|---------------------|------------|---------------------|----------------|----------------------------------|--------------------------------|---------------------------------|
| STUDENT SUSTAINABILITY FUND | STUDENT SUSTAINABILITY | E02149 | 082027 | 51100 | 001 | STUDENT FEES-STUDENT INITIATIVES | 51,742.00 | |
| STUDENT SUSTAINABILITY FUND | STUDENT SUSTAINABILITY | E02149 | 082027 | 750 | 052 | CAPITAL OUTLAY-NON PROJECTS | | 51,742.00 |
| | | | | 082027 Total | | | 51,742.00 | 51,742.00 |
| | | E02149 Total | | | | | 51,742.00 | 51,742.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|---------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | DEBT TRANSFERS | H02000 | 052010 | 81124 | 201 | AUXILIARY 2007-TAX | | 4,030,378.00 |
| | | | | 052010 Total | | | - | 4,030,378.00 |
| INTERCOLLEGIATE ATHLETICS | OPERATING TRANSFERS | H02000 | 052012 | 82000 | 201 | OPERATING TO ATHLETICS-OPER | | (5,112,402.00) |
| INTERCOLLEGIATE ATHLETICS | OPERATING TRANSFERS | H02000 | 052012 | 82006 | 201 | ATHLETICS TO OPERATING-VENDING | | 5,000.00 |
| INTERCOLLEGIATE ATHLETICS | OPERATING TRANSFERS | H02000 | 052012 | 82007 | 201 | ATHLETICS TO JKHPA-TICKETS | | 16,000.00 |
| INTERCOLLEGIATE ATHLETICS | OPERATING TRANSFERS | H02000 | 052012 | 82008 | 201 | ATHLETICS TO TRANSIT-PARKING | | 42,500.00 |
| INTERCOLLEGIATE ATHLETICS | OPERATING TRANSFERS | H02000 | 052012 | 82204 | 201 | ATHLETICS TO HSC/PSC-CAP | | 119,572.00 |
| | | | | 052012 Total | | | - | (4,929,330.00) |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 82,324.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (179,938.00) | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54005 | 201 | ALL SPORTS AUCTION | 60,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54065 | 201 | CONCESSIONS SALES | 220,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54075 | 201 | CONTRACT VENDING COMMISSION-PEPSI | 500,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54080 | 201 | CONTRACT VENDING COMMISSION-SNACKS | 37,500.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54135 | 201 | LICENSING & ROYALTIES | 95,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54165 | 201 | NCAA REVENUE DISTRIBUTION | 1,035,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54245 | 201 | RADIO INCOME | 324,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54285 | 201 | SIGNAGE | 220,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 54320 | 201 | TV INCOME | 34,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 57001 | 201 | FOUNDATION SALARY REIMB | 361,061.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 57002 | 201 | SCHOLARSHIP FUNDS | 150,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 57004 | 201 | JQH ARENA GIFTS | 1,916,041.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 58000 | 201 | INVESTMENT INCOME | 10,000.00 | |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (5,674.00) |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 198,175.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 91,486.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 12,000.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 68,825.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 63100 | 201 | STUDENT WAGES | | 41,792.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 63300 | 201 | OVERTIME WAGES | | 587.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 91,403.28 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT PT | | 5,265.11 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 732 | 201 | SUPPLIES | | 50,000.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 736 | 201 | OTHER EXPENSES | | 23,346.00 |
| INTERCOLLEGIATE ATHLETICS | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000 | 82012 | 201 | ATHLETICS TO JQH ARENA-OPER | | 275,340.00 |
| | | | | 222000 Total | | | 4,864,988.00 | 852,545.39 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC INSURANCE-MEDICINE | H02000 | 222001 | 736 | 201 | OTHER EXPENSES | | 180,000.00 |
| | | | | 222001 Total | | | - | 180,000.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 61999 | 201 | SALARY SAVINGS-ONGOING | | 316.87 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 88,000.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 14,826.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 8,400.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 8,100.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 63100 | 201 | STUDENT WAGES | | 11,700.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 26,990.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 33,701.48 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 619.65 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 730 | 201 | TRAVEL | | 3,516.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 732 | 201 | SUPPLIES | | 500.00 |
| INTERCOLLEGIATE ATHLETICS | ACHIEVEMENT CENTER-ATHLETICS | H02000 | 222002 | 734 | 201 | SERVICES | | 9,953.00 |
| | | | | 222002 Total | | | - | 206,623.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (484.00) | |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 61999 | 201 | SALARY SAVINGS-ONGOING | | 128.25 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 13,500.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 1,032.75 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 730 | 201 | TRAVEL | | 9,000.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 732 | 201 | SUPPLIES | | 9,500.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 734 | 201 | SERVICES | | 5,000.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETIC CHEER GROUPS | H02000 | 222003 | 736 | 201 | OTHER EXPENSES | | 12,310.00 |
| | | | | 222003 Total | | | (484.00) | 50,471.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (3,976.29) |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 62001 | 201 | OTHER PROFESSIONAL | | 185,754.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 31,006.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 6,000.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 63100 | 201 | STUDENT WAGES | | 4,409.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,414.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 63300 | 201 | OVERTIME WAGES | | 131.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 67,496.29 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 730 | 201 | TRAVEL | | 4,634.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 732 | 201 | SUPPLIES | | 5,537.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 734 | 201 | SERVICES | | 9,609.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS DEVELOPMENT | H02000 | 222004 | 736 | 201 | OTHER EXPENSES | | 17,400.00 |
| | | | | 222004 Total | | | - | 341,414.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (161.00) | |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (43,168.05) |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 62001 | 201 | OTHER PROFESSIONAL | | 281,389.52 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 22,500.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | - |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 92,078.53 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | - |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 730 | 201 | TRAVEL | | 540.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 732 | 201 | SUPPLIES | | 31,864.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 734 | 201 | SERVICES | | 12,500.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS TRAINING SERVICES | H02000 | 222005 | 736 | 201 | OTHER EXPENSES | | 2,000.00 |
| | | | | 222005 Total | | | (161.00) | 399,704.00 |
| INTERCOLLEGIATE ATHLETICS | BEARS FUND EXPENSE | H02000 | 222006 | 57000 | 201 | CONTRIBUTIONS FROM FOUNDATION | 248,000.00 | |
| INTERCOLLEGIATE ATHLETICS | BEARS FUND EXPENSE | H02000 | 222006 | 736 | 201 | OTHER EXPENSES | | 55,000.00 |
| | | | | 222006 Total | | | 248,000.00 | 55,000.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|---------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | COMPLIANCE SERVICES | H02000 | 222007 | 61999 | 201 | SALARY SAVINGS-ONGOING | | 7,364.56 |
| INTERCOLLEGIATE ATHLETICS | COMPLIANCE SERVICES | H02000 | 222007 | 62001 | 201 | OTHER PROFESSIONAL | | 45,852.00 |
| INTERCOLLEGIATE ATHLETICS | COMPLIANCE SERVICES | H02000 | 222007 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 14,826.00 |
| INTERCOLLEGIATE ATHLETICS | COMPLIANCE SERVICES | H02000 | 222007 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 6,814.00 |
| INTERCOLLEGIATE ATHLETICS | COMPLIANCE SERVICES | H02000 | 222007 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,385.44 |
| INTERCOLLEGIATE ATHLETICS | COMPLIANCE SERVICES | H02000 | 222007 | 734 | 201 | SERVICES | | 7,506.00 |
| | | | | 222007 Total | | | - | 100,748.00 |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (68,508.98) |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 62001 | 201 | OTHER PROFESSIONAL | | 197,787.40 |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 63100 | 201 | STUDENT WAGES | | 4,500.00 |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 14,170.00 |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 59,929.58 |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 730 | 201 | TRAVEL | | 2,250.00 |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 734 | 201 | SERVICES | | 18,616.00 |
| INTERCOLLEGIATE ATHLETICS | SPORTS INFORMATION | H02000 | 222008 | 736 | 201 | OTHER EXPENSES | | 26,884.00 |
| | | | | 222008 Total | | | - | 255,628.00 |
| INTERCOLLEGIATE ATHLETICS | STRENGTH AND CONDITIONING | H02000 | 222009 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (7,588.64) |
| INTERCOLLEGIATE ATHLETICS | STRENGTH AND CONDITIONING | H02000 | 222009 | 62001 | 201 | OTHER PROFESSIONAL | | 75,847.00 |
| INTERCOLLEGIATE ATHLETICS | STRENGTH AND CONDITIONING | H02000 | 222009 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,981.64 |
| INTERCOLLEGIATE ATHLETICS | STRENGTH AND CONDITIONING | H02000 | 222009 | 734 | 201 | SERVICES | | 3,000.00 |
| INTERCOLLEGIATE ATHLETICS | STRENGTH AND CONDITIONING | H02000 | 222009 | 736 | 201 | OTHER EXPENSES | | 10,000.00 |
| | | | | 222009 Total | | | - | 104,240.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 54235 | 201 | PROGRAM INCOME-ADVERTISEMENTS | 60,000.00 | |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (224.05) |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 62001 | 201 | OTHER PROFESSIONAL | | 29,218.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,853.05 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 730 | 201 | TRAVEL | | 9,605.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 732 | 201 | SUPPLIES | | 6,212.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 734 | 201 | SERVICES | | 47,405.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-MEN | H02000 | 222010 | 736 | 201 | OTHER EXPENSES | | 26,515.00 |
| | | | | 222010 Total | | | 60,000.00 | 127,584.00 |
| INTERCOLLEGIATE ATHLETICS | PROGRAM & PROMOTION-MEN | H02000 | 222011 | 736 | 201 | OTHER EXPENSES | | 50,000.00 |
| | | | | 222011 Total | | | - | 50,000.00 |
| INTERCOLLEGIATE ATHLETICS | RADIO & TV EXPENSE-MEN | H02000 | 222012 | 736 | 201 | OTHER EXPENSES | | 25,000.00 |
| | | | | 222012 Total | | | - | 25,000.00 |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (205,432.00) | |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 125,000.00 | |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (4,951.37) |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 62001 | 201 | OTHER PROFESSIONAL | | 176,988.00 |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 53,627.37 |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 730 | 201 | TRAVEL | | 43,227.00 |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 732 | 201 | SUPPLIES | | 10,000.00 |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 734 | 201 | SERVICES | | 12,500.00 |
| INTERCOLLEGIATE ATHLETICS | BASEBALL-MEN | H02000 | 222013 | 736 | 201 | OTHER EXPENSES | | 35,590.00 |
| | | | | 222013 Total | | | (80,432.00) | 326,981.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (208,045.00) | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 1,275,000.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 57005 | 201 | JQH SUITE SALES | 697,500.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 57006 | 201 | JQH SEAT ASSESSMENT | 1,750,000.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 57007 | 201 | PRIME OVERTIME CLUB | 12,500.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (4,921.86) |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 62001 | 201 | OTHER PROFESSIONAL | | 448,682.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 23,235.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 142,990.86 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 730 | 201 | TRAVEL | | 58,566.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 732 | 201 | SUPPLIES | | 11,000.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 734 | 201 | SERVICES | | 56,635.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-MEN | H02000 | 222014 | 736 | 201 | OTHER EXPENSES | | 204,146.00 |
| | | | | 222014 Total | | | 3,526,955.00 | 940,333.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL FACILITY EXP-MEN | H02000 | 222015 | 734 | 201 | SERVICES | | 50,000.00 |
| | | | | 222015 Total | | | - | 50,000.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (1,134,749.00) | |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 54120 | 201 | GUARANTEES | 325,000.00 | |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 180,000.00 | |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 61999 | 201 | SALARY SAVINGS-ONGOING | | 9,829.88 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 62001 | 201 | OTHER PROFESSIONAL | | 495,391.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 23,550.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 157,239.12 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 730 | 201 | TRAVEL | | 37,983.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 732 | 201 | SUPPLIES | | 66,841.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 734 | 201 | SERVICES | | 49,863.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL-MEN | H02000 | 222016 | 736 | 201 | OTHER EXPENSES | | 189,191.00 |
| | | | | 222016 Total | | | (629,749.00) | 1,029,888.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL FACILITY EXPENSE-MEN | H02000 | 222017 | 734 | 201 | SERVICES | | 12,812.00 |
| INTERCOLLEGIATE ATHLETICS | FOOTBALL FACILITY EXPENSE-MEN | H02000 | 222017 | 736 | 201 | OTHER EXPENSES | | 13,000.00 |
| | | | | 222017 Total | | | - | 25,812.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (80,886.00) | |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (219.86) |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 62001 | 201 | OTHER PROFESSIONAL | | 28,653.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,681.86 |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 730 | 201 | TRAVEL | | 6,300.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 732 | 201 | SUPPLIES | | 1,960.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 734 | 201 | SERVICES | | 825.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-MEN | H02000 | 222018 | 736 | 201 | OTHER EXPENSES | | 22,671.00 |
| | | | | 222018 Total | | | (80,886.00) | 68,871.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|---------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (149,568.00) | |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (249.17) |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 62001 | 201 | OTHER PROFESSIONAL | | 50,124.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 14,400.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 15,187.57 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 1,101.60 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 730 | 201 | TRAVEL | | 9,059.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 732 | 201 | SUPPLIES | | 1,996.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 734 | 201 | SERVICES | | 3,881.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-MEN | H02000 | 222019 | 736 | 201 | OTHER EXPENSES | | 48,057.00 |
| | | | | 222019 Total | | | (149,568.00) | 143,557.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (212,300.00) | |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (328.73) |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 62001 | 201 | OTHER PROFESSIONAL | | 46,891.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 2,925.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 3,164.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,207.97 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 223.76 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 730 | 201 | TRAVEL | | 10,257.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 732 | 201 | SUPPLIES | | 4,155.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 734 | 201 | SERVICES | | 1,918.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-MEN | H02000 | 222020 | 736 | 201 | OTHER EXPENSES | | 23,530.00 |
| | | | | 222020 Total | | | (212,300.00) | 106,943.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 54090 | 201 | EVENTS & BOOSTERS | - | |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 54235 | 201 | PROGRAM INCOME-ADVERTISEMENTS | 40,000.00 | |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (189.77) |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 62001 | 201 | OTHER PROFESSIONAL | | 24,623.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 7,460.77 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 730 | 201 | TRAVEL | | 5,036.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 732 | 201 | SUPPLIES | | 6,094.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 734 | 201 | SERVICES | | 44,004.00 |
| INTERCOLLEGIATE ATHLETICS | ALL SPORTS-WOMEN | H02000 | 222021 | 736 | 201 | OTHER EXPENSES | | 14,229.00 |
| | | | | 222021 Total | | | 40,000.00 | 101,257.00 |
| INTERCOLLEGIATE ATHLETICS | PROGRAM & PROMOTION-WOMEN | H02000 | 222022 | 736 | 201 | OTHER EXPENSES | | 28,000.00 |
| | | | | 222022 Total | | | - | 28,000.00 |
| INTERCOLLEGIATE ATHLETICS | RADIO & TV EXPENSE-WOMEN | H02000 | 222023 | 54320 | 201 | TV INCOME | 6,000.00 | |
| INTERCOLLEGIATE ATHLETICS | RADIO & TV EXPENSE-WOMEN | H02000 | 222023 | 736 | 201 | OTHER EXPENSES | | 9,500.00 |
| | | | | 222023 Total | | | 6,000.00 | 9,500.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (236,339.00) | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 54120 | 201 | GUARANTEES | 10,000.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 650,000.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 57005 | 201 | JQH SUITE SALES | 232,500.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 57006 | 201 | JQH SEAT ASSESSMENT | 550,000.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 57007 | 201 | PRIME OVERTIME CLUB | 7,500.00 | |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (48,407.51) |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 62001 | 201 | OTHER PROFESSIONAL | | 344,755.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 28,712.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 113,160.51 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 730 | 201 | TRAVEL | | 81,067.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 732 | 201 | SUPPLIES | | 17,091.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 734 | 201 | SERVICES | | 21,793.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL-WOMEN | H02000 | 222024 | 736 | 201 | OTHER EXPENSES | | 155,267.00 |
| | | | | 222024 Total | | | 1,213,661.00 | 713,438.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL FACILITY EXP-WOMEN | H02000 | 222025 | 734 | 201 | SERVICES | | 50,000.00 |
| | | | | 222025 Total | | | - | 50,000.00 |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (232,661.00) | |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (492.55) |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 62001 | 201 | OTHER PROFESSIONAL | | 64,048.00 |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 19,406.55 |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 730 | 201 | TRAVEL | | 22,500.00 |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 732 | 201 | SUPPLIES | | 8,186.00 |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 734 | 201 | SERVICES | | 3,264.00 |
| INTERCOLLEGIATE ATHLETICS | FIELD HOCKEY-WOMEN | H02000 | 222026 | 736 | 201 | OTHER EXPENSES | | 35,550.00 |
| | | | | 222026 Total | | | (232,661.00) | 152,462.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (112,204.00) | |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (30.00) |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 62001 | 201 | OTHER PROFESSIONAL | | 29,225.60 |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,855.36 |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 730 | 201 | TRAVEL | | 7,470.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 732 | 201 | SUPPLIES | | 535.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 734 | 201 | SERVICES | | 1,100.00 |
| INTERCOLLEGIATE ATHLETICS | GOLF-WOMEN | H02000 | 222027 | 736 | 201 | OTHER EXPENSES | | 26,065.00 |
| | | | | 222027 Total | | | (112,204.00) | 73,220.96 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (222,344.00) | |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (568.00) |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 62001 | 201 | OTHER PROFESSIONAL | | 73,840.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,373.52 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 730 | 201 | TRAVEL | | 18,000.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 732 | 201 | SUPPLIES | | 4,803.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 734 | 201 | SERVICES | | 3,652.00 |
| INTERCOLLEGIATE ATHLETICS | SOCCER-WOMEN | H02000 | 222028 | 736 | 201 | OTHER EXPENSES | | 32,545.00 |
| | | | | 222028 Total | | | (222,344.00) | 154,645.52 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|-----------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (242,630.00) | |
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (1,060.00) |
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 62001 | 201 | OTHER PROFESSIONAL | | 137,851.00 |
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 41,768.85 |
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 730 | 201 | TRAVEL | | 45,000.00 |
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 732 | 201 | SUPPLIES | | 10,000.00 |
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 734 | 201 | SERVICES | | 12,500.00 |
| INTERCOLLEGIATE ATHLETICS | SOFTBALL-WOMEN | H02000 | 222029 | 736 | 201 | OTHER EXPENSES | | 27,500.00 |
| | | | 222029 Total | | | | (242,630.00) | 273,559.85 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (268,308.00) | |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (329.00) |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 62001 | 201 | OTHER PROFESSIONAL | | 46,891.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 2,925.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 3,164.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 14,207.97 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 223.76 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 730 | 201 | TRAVEL | | 10,257.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 732 | 201 | SUPPLIES | | 4,155.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 734 | 201 | SERVICES | | 1,918.00 |
| INTERCOLLEGIATE ATHLETICS | SWIMMING-WOMEN | H02000 | 222030 | 736 | 201 | OTHER EXPENSES | | 30,530.00 |
| | | | 222030 Total | | | | (268,308.00) | 113,942.73 |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (329,689.00) | |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (976.00) |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 62001 | 201 | OTHER PROFESSIONAL | | 126,976.00 |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 38,473.73 |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 730 | 201 | TRAVEL | | 19,136.00 |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 732 | 201 | SUPPLIES | | 6,141.00 |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 734 | 201 | SERVICES | | 5,848.00 |
| INTERCOLLEGIATE ATHLETICS | TRACK-WOMEN | H02000 | 222031 | 736 | 201 | OTHER EXPENSES | | 41,749.00 |
| | | | 222031 Total | | | | (329,689.00) | 237,347.73 |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (228,899.00) | |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 54310 | 201 | TKT SALES & GATE RECEIPTS | 15,000.00 | |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 61999 | 201 | SALARY SAVINGS-ONGOING | | (1,244.00) |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 62001 | 201 | OTHER PROFESSIONAL | | 161,848.00 |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 49,039.94 |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 730 | 201 | TRAVEL | | 38,925.00 |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 732 | 201 | SUPPLIES | | 5,350.00 |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 734 | 201 | SERVICES | | 10,200.00 |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL-WOMEN | H02000 | 222032 | 736 | 201 | OTHER EXPENSES | | 41,200.00 |
| | | | 222032 Total | | | | (213,899.00) | 305,318.94 |
| INTERCOLLEGIATE ATHLETICS | VOLLEYBALL FACILITY EXPENSE-WOMEN | H02000 | 222033 | 734 | 201 | SERVICES | | 8,000.00 |
| | | | 222033 Total | | | | - | 8,000.00 |
| INTERCOLLEGIATE ATHLETICS | ADVERTISING | H02000 | 222034 | 734 | 201 | SERVICES | | 77,785.00 |
| | | | 222034 Total | | | | - | 77,785.00 |
| INTERCOLLEGIATE ATHLETICS | BASEBALL FACILITY EXPENSE-MEN | H02000 | 222035 | 736 | 201 | OTHER EXPENSES | | 200,000.00 |
| | | | 222035 Total | | | | - | 200,000.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL GUARANTEES-MEN | H02000 | 222036 | 736 | 201 | OTHER EXPENSES | | 210,000.00 |
| | | | 222036 Total | | | | - | 210,000.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|---------------------------|----------------------------|--------|---------------------|---------|---------|------------------------|---------------------|----------------------|
| INTERCOLLEGIATE ATHLETICS | COACHES SHOW-MEN | H02000 | 222038 | 54320 | 201 | TV INCOME | 10,000.00 | |
| INTERCOLLEGIATE ATHLETICS | COACHES SHOW-MEN | H02000 | 222038 | 736 | 201 | OTHER EXPENSES | | 45,000.00 |
| | | | 222038 Total | | | | 10,000.00 | 45,000.00 |
| INTERCOLLEGIATE ATHLETICS | ATH-AUXILIARY RECHARGE | H02000 | 222040 | 83000 | 201 | INTERFUND TRANSFERS | | 10,000.00 |
| | | | 222040 Total | | | | - | 10,000.00 |
| INTERCOLLEGIATE ATHLETICS | SPONSORSHIP GUARANTEES | H02000 | 222041 | 54290 | 201 | SPONSORSHIP GUARANTEES | 250,000.00 | |
| INTERCOLLEGIATE ATHLETICS | SPONSORSHIP GUARANTEES | H02000 | 222041 | 736 | 201 | OTHER EXPENSES | | 30,000.00 |
| | | | 222041 Total | | | | 250,000.00 | 30,000.00 |
| INTERCOLLEGIATE ATHLETICS | BASKETBALL GUARANTEE-WOMEN | H02000 | 222042 | 736 | 201 | OTHER EXPENSES | | 40,500.00 |
| | | | 222042 Total | | | | - | 40,500.00 |
| INTERCOLLEGIATE ATHLETICS | COACHES SHOW-WOMEN | H02000 | 222043 | 736 | 201 | OTHER EXPENSES | | 35,000.00 |
| | | | 222043 Total | | | | - | 35,000.00 |
| INTERCOLLEGIATE ATHLETICS | ATH-ERP MAINTENANCE | H02000 | 222045 | 734 | 201 | SERVICES | | 39,687.00 |
| | | | 222045 Total | | | | - | 39,687.00 |
| INTERCOLLEGIATE ATHLETICS | ATHLETICS WEB SITE | H02000 | 222046 | 54155 | 201 | MSU ATHLETICS WEB SITE | 15,000.00 | |
| | | | 222046 Total | | | | 15,000.00 | - |
| | | | H02000 Total | | | | 7,459,289.00 | 7,451,055.12 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|------------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| HAMMONS STUDENT CENTER | DEBT TRANSFERS | H02001 | 052010 | 81122 | 201 | AUXILIARY 2005 | | 546,071.00 |
| | | | 052010 Total | | | | - | 546,071.00 |
| HAMMONS STUDENT CENTER | CAPITAL LEASE TRANSFERS | H02001 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 17,882.00 |
| | | | 052011 Total | | | | - | 17,882.00 |
| HAMMONS STUDENT CENTER | OPERATING TRANSFERS | H02001 | 052012 | 82009 | 201 | HSC/PSC TO JKHPA-TICKETS | | 70,000.00 |
| HAMMONS STUDENT CENTER | OPERATING TRANSFERS | H02001 | 052012 | 82200 | 201 | OPERATING TO HSC/PSC-CAP | | (218,782.00) |
| HAMMONS STUDENT CENTER | OPERATING TRANSFERS | H02001 | 052012 | 82204 | 201 | ATHLETICS TO HSC/PSC-CAP | | (119,572.00) |
| | | | 052012 Total | | | | - | (268,354.00) |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 1,485,427.00 | |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 54010 | 201 | ARENA RENTAL-OUTSIDE GROUPS | 15,000.00 | |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 54145 | 201 | MEMBERSHIPS | 1,000.00 | |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 58000 | 201 | INVESTMENT INCOME | 5,000.00 | |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 50,611.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 62001 | 201 | OTHER PROFESSIONAL | | 39,452.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 31,901.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 29,892.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 62004 | 201 | SKILLED CRAFTS | | 38,002.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 62005 | 201 | SERVICE/MAINTENANCE | | 87,521.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 21,000.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 30,000.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 63100 | 201 | STUDENT WAGES | | 205,000.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 18,350.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 63300 | 201 | OVERTIME WAGES | | 8,000.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 69010 | 201 | WAIVER-GRADUATE | | 11,500.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 90,408.85 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 2,295.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 730 | 201 | TRAVEL | | 3,000.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 732 | 201 | SUPPLIES | | 95,900.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 734 | 201 | SERVICES | | 88,961.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 736 | 201 | OTHER EXPENSES | | 19,903.00 |
| HAMMONS STUDENT CENTER | HSC ADMINISTRATION | H02001 | 232000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 |
| | | | 232000 Total | | | | 1,506,427.00 | 891,696.85 |
| HAMMONS STUDENT CENTER | HSC-ERP MAINTENANCE | H02001 | 232003 | 734 | 201 | SERVICES | | 13,093.00 |
| | | | 232003 Total | | | | - | 13,093.00 |
| HAMMONS STUDENT CENTER | HSC-UTILITIES | H02001 | 232004 | 720 | 201 | UTILITIES | | 281,941.00 |
| | | | 232004 Total | | | | - | 281,941.00 |
| HAMMONS STUDENT CENTER | HSC-UTILITY SYSTEM MAINT AGREEMENT | H02001 | 232005 | 734 | 201 | SERVICES | | 8,680.00 |
| | | | 232005 Total | | | | - | 8,680.00 |
| HAMMONS STUDENT CENTER | HSC-AUDITING | H02001 | 232006 | 734 | 201 | SERVICES | | 14,266.00 |
| | | | 232006 Total | | | | - | 14,266.00 |
| | | | H02001 Total | | | | 1,506,427.00 | 1,505,275.85 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| TRANSIT SYSTEM | DEBT TRANSFERS | H02003 | 052010 | 81122 | 201 | AUXILIARY 2005 | | 506,222.00 |
| | | | 052010 Total | | | | - | 506,222.00 |
| TRANSIT SYSTEM | OPERATING TRANSFERS | H02003 | 052012 | 82003 | 201 | JKHHPA TO TRANSIT-PARKING | | (30,000.00) |
| TRANSIT SYSTEM | OPERATING TRANSFERS | H02003 | 052012 | 82005 | 201 | RES LIFE TO TRANSIT-PARKING | | (20,000.00) |
| TRANSIT SYSTEM | OPERATING TRANSFERS | H02003 | 052012 | 82008 | 201 | ATHLETICS TO TRANSIT-PARKING | | (42,500.00) |
| TRANSIT SYSTEM | OPERATING TRANSFERS | H02003 | 052012 | 82104 | 201 | TRANSIT TO OPERATING-INDIRECT | | 69,114.00 |
| | | | 052012 Total | | | | - | (23,386.00) |
| TRANSIT SYSTEM | PLANT TRANSFERS | H02003 | 052013 | 82702 | 201 | TRANSIT TO TRANSIT-R&R | | 30,000.00 |
| | | | 052013 Total | | | | - | 30,000.00 |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 51102 | 201 | STUDENT FEES-AUXILIARY OPERATING | 1,120,000.00 | |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 58000 | 201 | INVESTMENT INCOME | 9,000.00 | |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 63100 | 201 | STUDENT WAGES | | 2,025.00 |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 730 | 201 | TRAVEL | | 200.00 |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 732 | 201 | SUPPLIES | | 3,000.00 |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 734 | 201 | SERVICES | | 900,000.00 |
| TRANSIT SYSTEM | SHUTTLE SYSTEM | H02003 | 242000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 3,000.00 |
| | | | 242000 Total | | | | 1,129,000.00 | 908,225.00 |
| TRANSIT SYSTEM | PHYSICAL PLANT-PARKING LOTS | H02003 | 242002 | 62004 | 201 | SKILLED CRAFTS | | 84,661.00 |
| TRANSIT SYSTEM | PHYSICAL PLANT-PARKING LOTS | H02003 | 242002 | 63300 | 201 | OVERTIME WAGES | | 2,000.00 |
| TRANSIT SYSTEM | PHYSICAL PLANT-PARKING LOTS | H02003 | 242002 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 25,652.28 |
| TRANSIT SYSTEM | PHYSICAL PLANT-PARKING LOTS | H02003 | 242002 | 730 | 201 | TRAVEL | | 2,000.00 |
| TRANSIT SYSTEM | PHYSICAL PLANT-PARKING LOTS | H02003 | 242002 | 734 | 201 | SERVICES | | 35,000.00 |
| | | | 242002 Total | | | | - | 149,313.28 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 54185 | 201 | PARKING FEES | 1,300,000.00 | |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 54205 | 201 | PARKING FINES | 400,000.00 | |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 54215 | 201 | PARKING METER REVENUE | 150,000.00 | |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62001 | 201 | OTHER PROFESSIONAL | | 425,494.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 91,852.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62004 | 201 | SKILLED CRAFTS | | 33,600.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62005 | 201 | SERVICE/MAINTENANCE | | 182,875.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 62006 | 201 | SUPPLEMENTAL-STAFF | | 10,000.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 50,000.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 63100 | 201 | STUDENT WAGES | | 45,250.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 63300 | 201 | OVERTIME WAGES | | 25,000.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 10,500.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 225,377.76 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 3,825.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 730 | 201 | TRAVEL | | 3,000.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 732 | 201 | SUPPLIES | | 40,000.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 734 | 201 | SERVICES | | 55,000.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 736 | 201 | OTHER EXPENSES | | 5,000.00 |
| TRANSIT SYSTEM | PUBLIC SAFETY-PARKING LOTS | H02003 | 242003 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 3,000.00 |
| | | | 242003 Total | | | | 1,850,000.00 | 1,209,773.76 |
| TRANSIT SYSTEM | STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 27,919.00 |
| TRANSIT SYSTEM | STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| TRANSIT SYSTEM | STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,459.46 |
| TRANSIT SYSTEM | STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDT PT | | 229.50 |
| TRANSIT SYSTEM | STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 734 | 201 | SERVICES | | 600.00 |
| TRANSIT SYSTEM | STUDENT TICKET APPEALS BOARD | H02003 | 242005 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 500.00 |
| | | | 242005 Total | | | | - | 40,707.96 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|---------------------|---------------------|---------------------|---------|---------|---------------------|------------------------|-------------------------|
| TRANSIT SYSTEM | TRANS SYS-ERP MAINT | H02003 | 242006 | 734 | 201 | SERVICES | | 15,295.00 |
| | | | 242006 Total | | | | - | 15,295.00 |
| TRANSIT SYSTEM | TRANS SYS-UTILITIES | H02003 | 242007 | 720 | 201 | UTILITIES | | 104,003.00 |
| | | | 242007 Total | | | | - | 104,003.00 |
| | | H02003 Total | | | | | 2,979,000.00 | 2,940,154.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|------------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| BOOKSTORE | CAPITAL LEASE TRANSFERS | H02004 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 13,127.00 |
| | | | 052011 Total | | | | - | 13,127.00 |
| BOOKSTORE | OPERATING TRANSFERS | H02004 | 052012 | 82100 | 201 | BOOKSTORE TO OPERATING-INDIRECT | | 916,304.00 |
| | | | 052012 Total | | | | - | 916,304.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 54275 | 201 | SALES-TAXABLE | 11,500,000.00 | |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 54900 | 201 | COST OF SALES | (8,625,000.00) | |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 54910 | 201 | FREIGHT CHARGES | (60,000.00) | |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 57,648.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 62001 | 201 | OTHER PROFESSIONAL | | 52,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 61,607.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 346,456.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 55,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 63100 | 201 | STUDENT WAGES | | 350,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 63300 | 201 | OVERTIME WAGES | | 12,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 156,866.44 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT PT | | 4,207.50 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 730 | 201 | TRAVEL | | 22,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 732 | 201 | SUPPLIES | | 173,960.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 734 | 201 | SERVICES | | 170,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 736 | 201 | OTHER EXPENSES | | 60,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 740 | 201 | BAD DEBT EXPENSE | | 20,000.00 |
| BOOKSTORE | BOOKSTORE | H02004 | 182000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 50,000.00 |
| | | | 182000 Total | | | | 2,815,000.00 | 1,591,744.94 |
| BOOKSTORE | BKSTR-ENROLLMENT MANAGEMENT & SVCS | H02004 | 182004 | 62001 | 201 | OTHER PROFESSIONAL | | 60,715.00 |
| BOOKSTORE | BKSTR-ENROLLMENT MANAGEMENT & SVCS | H02004 | 182004 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,396.65 |
| | | | 182004 Total | | | | - | 79,111.65 |
| BOOKSTORE | BKSTR-ERP MAINTENANCE | H02004 | 182005 | 732 | 201 | SUPPLIES | | 31,000.00 |
| | | | 182005 Total | | | | - | 31,000.00 |
| BOOKSTORE | BKSTR-UTILITIES | H02004 | 182006 | 720 | 201 | UTILITIES | | 30,317.00 |
| | | | 182006 Total | | | | - | 30,317.00 |
| BOOKSTORE | BKSTR-UTILITY SYSTEM MAINT AGR | H02004 | 182007 | 734 | 201 | SERVICES | | 1,040.00 |
| | | | 182007 Total | | | | - | 1,040.00 |
| | | | H02004 Total | | | | 2,815,000.00 | 2,662,644.59 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------------|-------------------------------------|--------|---------------------|---------|---------|-------------------------------------|---------------------|----------------------|
| TAYLOR HEALTH & WELLNESS CTR | OPERATING TRANSFERS | H02005 | 052012 | 82103 | 201 | THC TO OPERATING-INDIRECT | | 207,606.00 |
| | | | 052012 Total | | | | - | 207,606.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 51102 | 201 | STUDENT FEES-AUXILIARY OPERATING | 1,815,000.00 | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 54050 | 201 | CLINIC | 650,000.00 | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 54175 | 201 | OTHER INCOME-NON TAXABLE | 120,000.00 | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 54905 | 201 | MATERIALS FOR RESALE | (20,000.00) | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 88,248.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62001 | 201 | OTHER PROFESSIONAL | | 1,302,918.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 384,813.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 169,949.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 160,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 63100 | 201 | STUDENT WAGES | | 80,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 11,880.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 63300 | 201 | OVERTIME WAGES | | 10,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 589,616.18 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT PT | | 12,240.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 730 | 201 | TRAVEL | | 10,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 732 | 201 | SUPPLIES | | 167,500.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 734 | 201 | SERVICES | | 118,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-CLINIC | H02005 | 212000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 |
| | | | 212000 Total | | | | 2,565,000.00 | 3,125,164.18 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH CENTER-HEALTH ED | H02005 | 212001 | 63100 | 201 | STUDENT WAGES | | 2,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH CENTER-HEALTH ED | H02005 | 212001 | 730 | 201 | TRAVEL | | 1,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH CENTER-HEALTH ED | H02005 | 212001 | 732 | 201 | SUPPLIES | | 2,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH CENTER-HEALTH ED | H02005 | 212001 | 734 | 201 | SERVICES | | 4,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH CENTER-HEALTH ED | H02005 | 212001 | 736 | 201 | OTHER EXPENSES | | 1,000.00 |
| | | | 212001 Total | | | | - | 10,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH CENTER-ERP MAINT | H02005 | 212002 | 734 | 201 | SERVICES | | 17,250.00 |
| | | | 212002 Total | | | | - | 17,250.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-LABORATORY | H02005 | 212003 | 54125 | 201 | LAB | 416,000.00 | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-LABORATORY | H02005 | 212003 | 732 | 201 | SUPPLIES | | 155,000.00 |
| | | | 212003 Total | | | | 416,000.00 | 155,000.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-X-RAY | H02005 | 212004 | 54350 | 201 | X-RAY | 113,000.00 | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-X-RAY | H02005 | 212004 | 732 | 201 | SUPPLIES | | 82,500.00 |
| | | | 212004 Total | | | | 113,000.00 | 82,500.00 |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-PHARMACY | H02005 | 212005 | 54230 | 201 | PHARMACY | 1,704,000.00 | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-PHARMACY | H02005 | 212005 | 54275 | 201 | SALES-TAXABLE | 51,000.00 | |
| TAYLOR HEALTH & WELLNESS CTR | TAYLOR HEALTH & WELLNESS-PHARMACY | H02005 | 212005 | 54905 | 201 | MATERIALS FOR RESALE | (1,225,000.00) | |
| | | | 212005 Total | | | | 530,000.00 | - |
| | | | H02005 Total | | | | 3,624,000.00 | 3,597,520.18 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|-------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| RESIDENCE LIFE | DEBT TRANSFERS | H02007 | 052010 | 81120 | 201 | AUXILIARY 1988 | | 185,594.00 |
| RESIDENCE LIFE | DEBT TRANSFERS | H02007 | 052010 | 81121 | 201 | AUXILIARY 2002 | | 1,503,565.00 |
| RESIDENCE LIFE | DEBT TRANSFERS | H02007 | 052010 | 81122 | 201 | AUXILIARY 2005 | | 676,596.00 |
| | | | | 052010 Total | | | - | 2,365,755.00 |
| RESIDENCE LIFE | CAPITAL LEASE TRANSFERS | H02007 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 295,575.00 |
| | | | | 052011 Total | | | - | 295,575.00 |
| RESIDENCE LIFE | OPERATING TRANSFERS | H02007 | 052012 | 82004 | 201 | RES LIFE TO OPERATING-VENDING | | 10,000.00 |
| RESIDENCE LIFE | OPERATING TRANSFERS | H02007 | 052012 | 82005 | 201 | RES LIFE TO TRANSIT-PARKING | | 20,000.00 |
| RESIDENCE LIFE | OPERATING TRANSFERS | H02007 | 052012 | 82101 | 201 | RES LIFE TO OPERATING-INDIRECT | | 1,397,506.00 |
| RESIDENCE LIFE | OPERATING TRANSFERS | H02007 | 052012 | 82201 | 201 | RES LIFE TO PSU-CAP | | 257,435.00 |
| | | | | 052012 Total | | | - | 1,684,941.00 |
| RESIDENCE LIFE | PLANT TRANSFERS | H02007 | 052013 | 82700 | 201 | RES LIFE TO RES HALL-R&R | | 1,996,212.00 |
| RESIDENCE LIFE | PLANT TRANSFERS | H02007 | 052013 | 82701 | 201 | RES LIFE TO FOOD SERVICE-R&R | | 24,281.00 |
| | | | | 052013 Total | | | - | 2,020,493.00 |
| RESIDENCE LIFE | BEAR FARE | H02007 | 192000 | 54020 | 201 | BEAR FARE REVENUE | 375,000.00 | |
| RESIDENCE LIFE | BEAR FARE | H02007 | 192000 | 734 | 201 | SERVICES | | 360,000.00 |
| | | | | 192000 Total | | | 375,000.00 | 360,000.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 54255 | 201 | RESIDENCE HALL RENTAL | 3,069,380.00 | |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 62001 | 201 | OTHER PROFESSIONAL | | 30,500.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 33,353.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 3,000.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 26,737.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 19,347.46 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 229.50 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 730 | 201 | TRAVEL | | 1,500.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 732 | 201 | SUPPLIES | | 23,000.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 734 | 201 | SERVICES | | 40,000.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 736 | 201 | OTHER EXPENSES | | 8,000.00 |
| RESIDENCE LIFE | BLAIR-SHANNON HOUSE | H02007 | 192001 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 38,000.00 |
| | | | | 192001 Total | | | 3,078,430.00 | 224,602.96 |
| RESIDENCE LIFE | DOGWOOD APARTMENTS | H02007 | 192002 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | DOGWOOD APARTMENTS | H02007 | 192002 | 54255 | 201 | RESIDENCE HALL RENTAL | 206,100.00 | |
| RESIDENCE LIFE | DOGWOOD APARTMENTS | H02007 | 192002 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | DOGWOOD APARTMENTS | H02007 | 192002 | 730 | 201 | TRAVEL | | 250.00 |
| RESIDENCE LIFE | DOGWOOD APARTMENTS | H02007 | 192002 | 734 | 201 | SERVICES | | 5,000.00 |
| RESIDENCE LIFE | DOGWOOD APARTMENTS | H02007 | 192002 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 1,500.00 |
| | | | | 192002 Total | | | 206,600.00 | 20,118.00 |
| RESIDENCE LIFE | FOOD SERVICE | H02007 | 192003 | 54025 | 201 | BOARD | 5,334,366.00 | |
| RESIDENCE LIFE | FOOD SERVICE | H02007 | 192003 | 730 | 201 | TRAVEL | | 1,500.00 |
| RESIDENCE LIFE | FOOD SERVICE | H02007 | 192003 | 732 | 201 | SUPPLIES | | 20,000.00 |
| RESIDENCE LIFE | FOOD SERVICE | H02007 | 192003 | 734 | 201 | SERVICES | | 4,100,000.00 |
| RESIDENCE LIFE | FOOD SERVICE | H02007 | 192003 | 736 | 201 | OTHER EXPENSES | | 18,000.00 |
| RESIDENCE LIFE | FOOD SERVICE | H02007 | 192003 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 |
| | | | | 192003 Total | | | 5,334,366.00 | 4,159,500.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|---------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 54255 | 201 | RESIDENCE HALL RENTAL | 2,892,203.00 | |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 62001 | 201 | OTHER PROFESSIONAL | | 30,500.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 37,161.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 1,500.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 26,737.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,248.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 20,501.28 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 114.75 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 730 | 201 | TRAVEL | | 1,000.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 732 | 201 | SUPPLIES | | 20,000.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 734 | 201 | SERVICES | | 40,000.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 736 | 201 | OTHER EXPENSES | | 1,000.00 |
| RESIDENCE LIFE | FREUDENBERGER HOUSE | H02007 | 192004 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 10,000.00 |
| | | | | 192004 Total | | | 2,901,253.00 | 189,762.03 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 54255 | 201 | RESIDENCE HALL RENTAL | 2,938,905.00 | |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 62001 | 201 | OTHER PROFESSIONAL | | 30,500.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 40,854.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 2,000.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,620.26 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 153.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 730 | 201 | TRAVEL | | 1,000.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 732 | 201 | SUPPLIES | | 10,000.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 734 | 201 | SERVICES | | 25,000.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 736 | 201 | OTHER EXPENSES | | 5,000.00 |
| RESIDENCE LIFE | HAMMONS HOUSE | H02007 | 192005 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 19,410.00 |
| | | | | 192005 Total | | | 2,947,955.00 | 168,905.26 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 54175 | 201 | OTHER INCOME-NON TAXABLE | 43,384.00 | |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 54255 | 201 | RESIDENCE HALL RENTAL | 2,889,765.00 | |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 62001 | 201 | OTHER PROFESSIONAL | | 30,500.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 42,858.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,248.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 22,227.47 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 382.50 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 730 | 201 | TRAVEL | | 1,000.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 732 | 201 | SUPPLIES | | 15,000.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 734 | 201 | SERVICES | | 25,000.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 736 | 201 | OTHER EXPENSES | | 9,399.00 |
| RESIDENCE LIFE | HUTCHENS HOUSE | H02007 | 192006 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 2,000.00 |
| | | | | 192006 Total | | | 2,942,199.00 | 167,982.97 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|-----------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 54185 | 201 | PARKING FEES | 3,000.00 | |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 54255 | 201 | RESIDENCE HALL RENTAL | 750,939.00 | |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 62001 | 201 | OTHER PROFESSIONAL | | 64,416.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 4,000.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 19,518.05 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 306.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 730 | 201 | TRAVEL | | 1,000.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 732 | 201 | SUPPLIES | | 2,300.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 734 | 201 | SERVICES | | 20,000.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 736 | 201 | OTHER EXPENSES | | 1,000.00 |
| RESIDENCE LIFE | KENTWOOD HALL | H02007 | 192007 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 12,000.00 |
| | | | | 192007 Total | | | 762,989.00 | 138,844.05 |
| RESIDENCE LIFE | RHA PROGRAMMING | H02007 | 192008 | 54270 | 201 | RHA PROGRAMMING | 80,000.00 | |
| RESIDENCE LIFE | RHA PROGRAMMING | H02007 | 192008 | 736 | 201 | OTHER EXPENSES | | 80,000.00 |
| | | | | 192008 Total | | | 80,000.00 | 80,000.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 54255 | 201 | RESIDENCE HALL RENTAL | 565,113.00 | |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 62001 | 201 | OTHER PROFESSIONAL | | 60,025.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 6,143.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 63300 | 201 | OVERTIME WAGES | | 11.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,187.58 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 469.94 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 730 | 201 | TRAVEL | | 150.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 732 | 201 | SUPPLIES | | 16,000.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 734 | 201 | SERVICES | | 36,000.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 736 | 201 | OTHER EXPENSES | | 1,600.00 |
| RESIDENCE LIFE | SCHOLARS HOUSE | H02007 | 192009 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 6,000.00 |
| | | | | 192009 Total | | | 565,613.00 | 145,522.52 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 54115 | 201 | GARAGE RENTAL | 2,900.00 | |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 54255 | 201 | RESIDENCE HALL RENTAL | 781,499.00 | |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 62001 | 201 | OTHER PROFESSIONAL | | 30,500.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 41,369.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 1,000.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,248.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,776.31 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 76.50 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 730 | 201 | TRAVEL | | 700.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 732 | 201 | SUPPLIES | | 11,250.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 734 | 201 | SERVICES | | 9,000.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 736 | 201 | OTHER EXPENSES | | 4,500.00 |
| RESIDENCE LIFE | SUNVILLA TOWER | H02007 | 192010 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 17,000.00 |
| | | | | 192010 Total | | | 793,449.00 | 151,787.81 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|-----------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 54255 | 201 | RESIDENCE HALL RENTAL | 1,942,044.00 | |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 62001 | 201 | OTHER PROFESSIONAL | | 29,382.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 40,671.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 12,750.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 936.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 21,226.06 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 975.38 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 730 | 201 | TRAVEL | | 3,000.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 732 | 201 | SUPPLIES | | 14,000.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 734 | 201 | SERVICES | | 35,000.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 736 | 201 | OTHER EXPENSES | | 1,000.00 |
| RESIDENCE LIFE | WELLS HOUSE | H02007 | 192011 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 18,750.00 |
| | | | | 192011 Total | | | 1,951,094.00 | 191,058.44 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 54085 | 201 | DAMAGES | 500.00 | |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 54100 | 201 | FORFEITURES | 8,550.00 | |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 54255 | 201 | RESIDENCE HALL RENTAL | 1,465,750.00 | |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 62001 | 201 | OTHER PROFESSIONAL | | 60,953.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 5,000.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 1,872.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 18,468.76 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 382.50 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 730 | 201 | TRAVEL | | 800.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 732 | 201 | SUPPLIES | | 15,000.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 734 | 201 | SERVICES | | 25,000.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 736 | 201 | OTHER EXPENSES | | 1,000.00 |
| RESIDENCE LIFE | WOODS HOUSE | H02007 | 192012 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 4,000.00 |
| | | | | 192012 Total | | | 1,474,800.00 | 145,844.26 |
| RESIDENCE LIFE | RES LIFE APPLIANCES | H02007 | 192013 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 35,000.00 |
| | | | | 192013 Total | | | - | 35,000.00 |
| RESIDENCE LIFE | RES LIFE LATE NIGHT PROGRAM | H02007 | 192014 | 736 | 201 | OTHER EXPENSES | | 10,000.00 |
| | | | | 192014 Total | | | - | 10,000.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 62002 | 201 | TECHNICAL AND PARAPROFESSIONALS | | 78,256.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 63100 | 201 | STUDENT WAGES | | 50,000.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 23,711.56 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 730 | 201 | TRAVEL | | 3,500.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 732 | 201 | SUPPLIES | | 35,000.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 734 | 201 | SERVICES | | 10,000.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 736 | 201 | OTHER EXPENSES | | 5,000.00 |
| RESIDENCE LIFE | RES LIFE RESNET | H02007 | 192015 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 30,000.00 |
| | | | | 192015 Total | | | - | 248,835.56 |
| RESIDENCE LIFE | RES LIFE STUDENT EMPLOYMENT | H02007 | 192016 | 63100 | 201 | STUDENT WAGES | | 300,000.00 |
| | | | | 192016 Total | | | - | 300,000.00 |
| RESIDENCE LIFE | RES LIFE TELECOM SYSTEM | H02007 | 192017 | 734 | 201 | SERVICES | | 250,000.00 |
| | | | | 192017 Total | | | - | 250,000.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|-------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (748,212.00) | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 54075 | 201 | CONTRACT VENDING COMMISSION-PEPSI | 106,000.00 | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 54270 | 201 | RHA PROGRAMMING | - | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 54275 | 201 | SALES-TAXABLE | 245,652.00 | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 54315 | 201 | TRASH DISPOSAL REIMBURSEMENT | 16,830.00 | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 54325 | 201 | UTILITY/SALARY REIMBURSE | 155,250.00 | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 55005 | 201 | FINANCE CHARGE INCOME | 214,026.00 | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 58000 | 201 | INVESTMENT INCOME | 47,500.00 | |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 129,576.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 62001 | 201 | OTHER PROFESSIONAL | | 418,098.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 208,247.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 6,700.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 63100 | 201 | STUDENT WAGES | | 22,000.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 63300 | 201 | OVERTIME WAGES | | 300.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 229,044.07 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 512.55 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 730 | 201 | TRAVEL | | 13,000.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 732 | 201 | SUPPLIES | | 50,000.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 734 | 201 | SERVICES | | 650,000.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 736 | 201 | OTHER EXPENSES | | 5,000.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 740 | 201 | BAD DEBT EXPENSE | | 69,484.00 |
| RESIDENCE LIFE | RES LIFE ADMINISTRATION | H02007 | 192018 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 6,500.00 |
| | | | | 192018 Total | | | 37,046.00 | 1,821,829.62 |
| RESIDENCE LIFE | RES LIFE AUDIT FEE | H02007 | 192019 | 734 | 201 | SERVICES | | 39,062.00 |
| | | | | 192019 Total | | | - | 39,062.00 |
| RESIDENCE LIFE | RES LIFE CABLE TV SERVICES | H02007 | 192020 | 736 | 201 | OTHER EXPENSES | | 397,077.00 |
| | | | | 192020 Total | | | - | 397,077.00 |
| RESIDENCE LIFE | RES LIFE CAMPS-CONFERENCES | H02007 | 192021 | 54035 | 201 | CAMPS/CONFERENCES-NON TAXABLE | 288,158.00 | |
| RESIDENCE LIFE | RES LIFE CAMPS-CONFERENCES | H02007 | 192021 | 54040 | 201 | CAMPS/CONFERENCES-TAXABLE | 175,500.00 | |
| RESIDENCE LIFE | RES LIFE CAMPS-CONFERENCES | H02007 | 192021 | 63100 | 201 | STUDENT WAGES | | 24,720.00 |
| RESIDENCE LIFE | RES LIFE CAMPS-CONFERENCES | H02007 | 192021 | 736 | 201 | OTHER EXPENSES | | 12,000.00 |
| | | | | 192021 Total | | | 463,658.00 | 36,720.00 |
| RESIDENCE LIFE | RES LIFE CONTRACT SERVICES | H02007 | 192023 | 734 | 201 | SERVICES | | 285,000.00 |
| | | | | 192023 Total | | | - | 285,000.00 |
| RESIDENCE LIFE | RES LIFE INSURANCE | H02007 | 192025 | 736 | 201 | OTHER EXPENSES | | 91,344.00 |
| | | | | 192025 Total | | | - | 91,344.00 |
| RESIDENCE LIFE | RES LIFE TRAINING-DEVELOPMENT | H02007 | 192026 | 730 | 201 | TRAVEL | | 20,000.00 |
| RESIDENCE LIFE | RES LIFE TRAINING-DEVELOPMENT | H02007 | 192026 | 732 | 201 | SUPPLIES | | 15,000.00 |
| RESIDENCE LIFE | RES LIFE TRAINING-DEVELOPMENT | H02007 | 192026 | 734 | 201 | SERVICES | | 40,000.00 |
| RESIDENCE LIFE | RES LIFE TRAINING-DEVELOPMENT | H02007 | 192026 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 9,656.00 |
| | | | | 192026 Total | | | - | 84,656.00 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 62001 | 201 | OTHER PROFESSIONAL | | 67,929.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 23,550.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 62005 | 201 | SERVICE/MAINTENANCE | | 1,028,867.84 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 40,500.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 63100 | 201 | STUDENT WAGES | | 65,000.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 13,368.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 63300 | 201 | OVERTIME WAGES | | 35,000.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 4,680.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 339,465.11 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 3,098.25 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 730 | 201 | TRAVEL | | 13,000.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 732 | 201 | SUPPLIES | | 95,000.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 734 | 201 | SERVICES | | 90,000.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 736 | 201 | OTHER EXPENSES | | 20,000.00 |
| RESIDENCE LIFE | RES LIFE CUSTODIAL | H02007 | 192027 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 54,750.00 |
| | | | | 192027 Total | | | - | 1,894,208.20 |
| RESIDENCE LIFE | RES LIFE VP AIS CUSTODIAL SVCS TRF | H02007 | 192028 | 83000 | 201 | INTERFUND TRANSFERS | | 10,000.00 |
| | | | | 192028 Total | | | - | 10,000.00 |
| RESIDENCE LIFE | RES LIFE GROUNDS | H02007 | 192029 | 62005 | 201 | SERVICE/MAINTENANCE | | 27,368.00 |
| RESIDENCE LIFE | RES LIFE GROUNDS | H02007 | 192029 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,292.50 |
| RESIDENCE LIFE | RES LIFE GROUNDS | H02007 | 192029 | 732 | 201 | SUPPLIES | | 6,000.00 |
| RESIDENCE LIFE | RES LIFE GROUNDS | H02007 | 192029 | 734 | 201 | SERVICES | | 45,000.00 |
| | | | | 192029 Total | | | - | 86,660.50 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 62004 | 201 | SKILLED CRAFTS | | 618,346.00 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 63100 | 201 | STUDENT WAGES | | 15,200.00 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 63300 | 201 | OVERTIME WAGES | | 10,600.00 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 187,358.86 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 730 | 201 | TRAVEL | | 1,000.00 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 732 | 201 | SUPPLIES | | 10,000.00 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 734 | 201 | SERVICES | | 235,000.00 |
| RESIDENCE LIFE | RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 20,000.00 |
| | | | | 192030 Total | | | - | 1,097,504.86 |
| RESIDENCE LIFE | RES LIFE REFURBISHING | H02007 | 192031 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 500.00 |
| RESIDENCE LIFE | RES LIFE REFURBISHING | H02007 | 192031 | 63100 | 201 | STUDENT WAGES | | 25,000.00 |
| RESIDENCE LIFE | RES LIFE REFURBISHING | H02007 | 192031 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 38.25 |
| RESIDENCE LIFE | RES LIFE REFURBISHING | H02007 | 192031 | 732 | 201 | SUPPLIES | | 40,500.00 |
| RESIDENCE LIFE | RES LIFE REFURBISHING | H02007 | 192031 | 734 | 201 | SERVICES | | 34,000.00 |
| | | | | 192031 Total | | | - | 100,038.25 |
| RESIDENCE LIFE | RES LIFE UTILITIES | H02007 | 192032 | 720 | 201 | UTILITIES | | 1,686,548.00 |
| | | | | 192032 Total | | | - | 1,686,548.00 |
| RESIDENCE LIFE | RES LIFE UTILITY SYSTEM MAINT AGR | H02007 | 192033 | 734 | 201 | SERVICES | | 91,052.00 |
| | | | | 192033 Total | | | - | 91,052.00 |
| RESIDENCE LIFE | RES LIFE ERP MAINTENANCE | H02007 | 192034 | 732 | 201 | SUPPLIES | | 49,599.00 |
| | | | | 192034 Total | | | - | 49,599.00 |
| RESIDENCE LIFE | RES LIFE SUBSTATION | H02007 | 192035 | 734 | 201 | SERVICES | | 164,755.00 |
| | | | | 192035 Total | | | - | 164,755.00 |
| | | | | H02007 Total | | | 23,914,452.00 | 21,290,582.29 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------|-------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| PLASTER STUDENT UNION | DEBT TRANSFERS | H02008 | 052010 | 81122 | 201 | AUXILIARY 2005 | | 535,724.06 |
| | | | | 052010 Total | | | - | 535,724.06 |
| PLASTER STUDENT UNION | CAPITAL LEASE TRANSFERS | H02008 | 052011 | 81001 | 201 | CAPITAL LEASE-PHASE III | | 126,224.00 |
| | | | | 052011 Total | | | - | 126,224.00 |
| PLASTER STUDENT UNION | OPERATING TRANSFERS | H02008 | 052012 | 82102 | 201 | PSU TO OPERATING-INDIRECT | | 170,779.00 |
| PLASTER STUDENT UNION | OPERATING TRANSFERS | H02008 | 052012 | 82201 | 201 | RES LIFE TO PSU-CAP | | (257,435.00) |
| | | | | 052012 Total | | | - | (86,656.00) |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 751,500.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 51102 | 201 | STUDENT FEES-AUXILIARY OPERATING | 816,000.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 54095 | 201 | FOOD COURT REVENUE | 230,000.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 54260 | 201 | RETAIL VENDOR REVENUE | 115,000.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 54275 | 201 | SALES-TAXABLE | 65,000.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 54280 | 201 | SALES-NON TAXABLE | 42,000.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 54325 | 201 | UTILITY/SALARY REIMBURSE | 59,357.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 54335 | 201 | VENDOR MAINT REVENUE | 30,000.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 72,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 62001 | 201 | OTHER PROFESSIONAL | | 68,723.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 30,326.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 62004 | 201 | SKILLED CRAFTS | | 26,538.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 63100 | 201 | STUDENT WAGES | | 100,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 16,600.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 63300 | 201 | OVERTIME WAGES | | 1,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 59,868.86 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 730 | 201 | TRAVEL | | 7,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 732 | 201 | SUPPLIES | | 22,500.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 734 | 201 | SERVICES | | 124,500.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 736 | 201 | OTHER EXPENSES | | 10,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT UNION | H02008 | 202000 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 25,000.00 |
| | | | | 202000 Total | | | 2,108,857.00 | 564,055.86 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 54070 | 201 | CONFERENCE SERVICES REV | 180,000.00 | |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 62001 | 201 | OTHER PROFESSIONAL | | 33,895.00 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 55,266.00 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 63100 | 201 | STUDENT WAGES | | 7,000.00 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 27,015.79 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 730 | 201 | TRAVEL | | 1,700.00 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 732 | 201 | SUPPLIES | | 4,300.00 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 734 | 201 | SERVICES | | 10,000.00 |
| PLASTER STUDENT UNION | PSU-CONFERENCE SERVICES | H02008 | 202001 | 736 | 201 | OTHER EXPENSES | | 450.00 |
| | | | | 202001 Total | | | 180,000.00 | 139,626.79 |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 51200 | 201 | SUPPLEMENTAL COURSE FEES | 13,000.00 | |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 54105 | 201 | GAME ROOM REVENUE | 16,000.00 | |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 54110 | 201 | GAMES CTR PARTY REVENUE | 14,000.00 | |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 62004 | 201 | SKILLED CRAFTS | | 8,846.00 |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 63100 | 201 | STUDENT WAGES | | 28,000.00 |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 2,680.34 |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 732 | 201 | SUPPLIES | | 7,000.00 |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 734 | 201 | SERVICES | | 500.00 |
| PLASTER STUDENT UNION | PSU-GAME ROOM | H02008 | 202003 | 736 | 201 | OTHER EXPENSES | | 650.00 |
| | | | | 202003 Total | | | 43,000.00 | 47,676.34 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-----------------------|------------------------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 33,744.00 |
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 63100 | 201 | STUDENT WAGES | | 2,500.00 |
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 8,300.00 |
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 10,224.43 |
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 730 | 201 | TRAVEL | | 1,600.00 |
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 732 | 201 | SUPPLIES | | 1,500.00 |
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 734 | 201 | SERVICES | | 5,000.00 |
| PLASTER STUDENT UNION | PSU-FRATERNITY & SORORITY LIFE | H02008 | 202004 | 736 | 201 | OTHER EXPENSES | | 700.00 |
| | | | | 202004 Total | | | - | 63,568.43 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 51100 | 201 | STUDENT FEES-STUDENT INITIATIVES | 88,250.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 54295 | 201 | STUDENT ACTIVITIES ADM REV | 46,000.00 | |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62001 | 201 | OTHER PROFESSIONAL | | 128,460.00 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 27,820.00 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 63100 | 201 | STUDENT WAGES | | 13,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 40,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 47,352.84 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 730 | 201 | TRAVEL | | 4,500.00 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 732 | 201 | SUPPLIES | | 12,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 734 | 201 | SERVICES | | 18,000.00 |
| PLASTER STUDENT UNION | PSU-STUDENT ENGAGEMENT | H02008 | 202005 | 736 | 201 | OTHER EXPENSES | | 10,000.00 |
| | | | | 202005 Total | | | 134,250.00 | 301,132.84 |
| PLASTER STUDENT UNION | PSU-CUSTODIAL SERVICES | H02008 | 202006 | 62005 | 201 | SERVICE/MAINTENANCE | | 213,826.00 |
| PLASTER STUDENT UNION | PSU-CUSTODIAL SERVICES | H02008 | 202006 | 63300 | 201 | OVERTIME WAGES | | 3,000.00 |
| PLASTER STUDENT UNION | PSU-CUSTODIAL SERVICES | H02008 | 202006 | 63400 | 201 | SHIFT DIFFERENTIAL WAGES | | 5,700.00 |
| PLASTER STUDENT UNION | PSU-CUSTODIAL SERVICES | H02008 | 202006 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 64,789.29 |
| PLASTER STUDENT UNION | PSU-CUSTODIAL SERVICES | H02008 | 202006 | 732 | 201 | SUPPLIES | | 18,000.00 |
| PLASTER STUDENT UNION | PSU-CUSTODIAL SERVICES | H02008 | 202006 | 734 | 201 | SERVICES | | 15,000.00 |
| | | | | 202006 Total | | | - | 320,315.29 |
| PLASTER STUDENT UNION | PSU-ERP MAINTENANCE | H02008 | 202008 | 732 | 201 | SUPPLIES | | 11,725.00 |
| | | | | 202008 Total | | | - | 11,725.00 |
| PLASTER STUDENT UNION | PSU-UTILITIES | H02008 | 202009 | 720 | 201 | UTILITIES | | 229,060.00 |
| | | | | 202009 Total | | | - | 229,060.00 |
| PLASTER STUDENT UNION | PSU-UTILITY SYSTEM MAINT AGREEMENT | H02008 | 202010 | 734 | 201 | SERVICES | | 18,437.00 |
| | | | | 202010 Total | | | - | 18,437.00 |
| PLASTER STUDENT UNION | PSU-OUTDOOR ADVENTURE | H02008 | 202011 | 54180 | 201 | OUTDOOR ADVENTURES REVENUE | 34,000.00 | |
| PLASTER STUDENT UNION | PSU-OUTDOOR ADVENTURE | H02008 | 202011 | 62001 | 201 | OTHER PROFESSIONAL | | 10,220.40 |
| PLASTER STUDENT UNION | PSU-OUTDOOR ADVENTURE | H02008 | 202011 | 63100 | 201 | STUDENT WAGES | | 9,100.00 |
| PLASTER STUDENT UNION | PSU-OUTDOOR ADVENTURE | H02008 | 202011 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 3,096.78 |
| PLASTER STUDENT UNION | PSU-OUTDOOR ADVENTURE | H02008 | 202011 | 730 | 201 | TRAVEL | | 500.00 |
| PLASTER STUDENT UNION | PSU-OUTDOOR ADVENTURE | H02008 | 202011 | 732 | 201 | SUPPLIES | | 1,600.00 |
| PLASTER STUDENT UNION | PSU-OUTDOOR ADVENTURE | H02008 | 202011 | 734 | 201 | SERVICES | | 30,000.00 |
| | | | | 202011 Total | | | 34,000.00 | 54,517.18 |
| | | | | H02008 Total | | | 2,500,107.00 | 2,325,406.79 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------------|-----------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| PLASTER SPORTS COMPLEX | DEBT TRANSFERS | H02010 | 052010 | 81122 | 201 | AUXILIARY 2005 | | 191,652.90 |
| | | | | 052010 Total | | | - | 191,652.90 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 51101 | 201 | STUDENT FEES-EQUIP & FACILITIES | 303,942.00 | |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 54250 | 201 | RENT INCOME-SKYBOXES | 100,000.00 | |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 30,302.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 62005 | 201 | SERVICE/MAINTENANCE | | 26,134.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 2,000.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 63100 | 201 | STUDENT WAGES | | 56,175.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 63300 | 201 | OVERTIME WAGES | | 1,000.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,100.11 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT PT | | 153.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 732 | 201 | SUPPLIES | | 5,000.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 734 | 201 | SERVICES | | 51,032.00 |
| PLASTER SPORTS COMPLEX | PSC OPERATIONS | H02010 | 332000 | 736 | 201 | OTHER EXPENSES | | 20,000.00 |
| | | | | 332000 Total | | | 403,942.00 | 208,896.11 |
| | | | | H02010 Total | | | 403,942.00 | 400,549.01 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|------------------|----------------------|--------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 54010 | 201 | ARENA RENTAL-OUTSIDE GROUPS | 115,000.00 | |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 54065 | 201 | CONCESSIONS SALES | 25,000.00 | |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 54285 | 201 | SIGNAGE | 75,000.00 | |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 62000 | 201 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE | | 45,488.50 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 62001 | 201 | OTHER PROFESSIONAL | | 29,500.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 62004 | 201 | SKILLED CRAFTS | | 73,738.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 62005 | 201 | SERVICE/MAINTENANCE | | 50,348.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 15,000.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 63100 | 201 | STUDENT WAGES | | 30,000.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 63200 | 201 | GRADUATE ASSISTANT WAGES | | 9,175.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 63300 | 201 | OVERTIME WAGES | | 8,000.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 69010 | 201 | WAIVER-GRADUATE | | 5,700.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 60,319.58 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STD PT | | 1,147.50 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 732 | 201 | SUPPLIES | | 79,389.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 734 | 201 | SERVICES | | 30,350.00 |
| JQH ARENA | JQH ARENA OPERATIONS | H02011 | 342000 | 736 | 201 | OTHER EXPENSES | | 2,000.00 |
| | | | | 342000 Total | | | 215,000.00 | 440,155.58 |
| JQH ARENA | JQH ARENA-UTILITIES | H02011 | 342004 | 720 | 201 | UTILITIES | | 179,920.00 |
| JQH ARENA | JQH ARENA-UTILITIES | H02011 | 342004 | 82012 | 201 | ATHLETICS TO JQH ARENA-OPER | | (275,340.00) |
| | | | | 342004 Total | | | - | (95,420.00) |
| | | | | H02011 Total | | | 215,000.00 | 344,735.58 |

| FUND DESCRIPTION | ORG DESCRIPTION | FUND | ORG | ACCOUNT | PROGRAM | ACCOUNT DESCRIPTION | FY10 BUDGET REVENUE | FY10 BUDGET EXPENSES |
|-------------------|-------------------|---------------------|--------|---------------------|---------|-------------------------------------|---------------------|----------------------|
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54030 | 201 | BOOK RENTAL FEES | 7,200.00 | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54060 | 201 | COMMISSIONS | 3,200.00 | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54275 | 201 | SALES-TAXABLE | 983,250.00 | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54280 | 201 | SALES-NON TAXABLE | 57,000.00 | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54900 | 201 | COST OF SALES | (702,600.00) | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54910 | 201 | FREIGHT CHARGES | (19,000.00) | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 54920 | 201 | DISCOUNTS | (18,000.00) | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 58000 | 201 | INVESTMENT INCOME | 3,000.00 | |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 62001 | 201 | OTHER PROFESSIONAL | | 33,753.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 62003 | 201 | CLERICAL AND SECRETARIAL | | 46,500.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 62005 | 201 | SERVICE/MAINTENANCE | | 6,077.75 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 63000 | 201 | NON-STUDENT PART-TIME WAGES | | 10,449.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 63100 | 201 | STUDENT WAGES | | 5,900.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 26,158.22 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 69101 | 201 | FRINGE BENEFIT POOL-NON-STDPT | | 799.35 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 720 | 201 | UTILITIES | | 4,179.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 730 | 201 | TRAVEL | | 3,205.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 732 | 201 | SUPPLIES | | 9,200.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 734 | 201 | SERVICES | | 4,223.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 736 | 201 | OTHER EXPENSES | | 25,905.00 |
| WP BOOKSTORE | WP BOOKSTORE | H92000 | 042042 | 83000 | 201 | INTERFUND TRANSFERS | | 53,320.00 |
| | | | | 042042 Total | | | 314,050.00 | 229,669.32 |
| | | H92000 Total | | | | | 314,050.00 | 229,669.32 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 54045 | 201 | CATERING INCOME | 10,285.00 | |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 54275 | 201 | SALES-TAXABLE | 12,100.00 | |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 54277 | 201 | SALES-TAXABLE-LOWER RATE | 1,210.00 | |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 54280 | 201 | SALES-NON TAXABLE | 113,104.00 | |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 54330 | 201 | VENDING | 6,500.00 | |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 58000 | 201 | INVESTMENT INCOME | 1,500.00 | |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 62001 | 201 | OTHER PROFESSIONAL | | 50,418.00 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 62005 | 201 | SERVICE/MAINTENANCE | | 6,077.75 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 63100 | 201 | STUDENT WAGES | | 6,000.00 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 17,118.22 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 720 | 201 | UTILITIES | | 3,962.00 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 732 | 201 | SUPPLIES | | 53,244.00 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 734 | 201 | SERVICES | | 4,000.00 |
| WP FOOD SERVICE | WP FOOD SERVICE | H92001 | 042043 | 750 | 201 | CAPITAL OUTLAY-NON PROJECTS | | 1,500.00 |
| | | | | 042043 Total | | | 144,699.00 | 142,319.97 |
| | | H92001 Total | | | | | 144,699.00 | 142,319.97 |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 51900 | 201 | INSTITUTIONAL SCHOLARS & FELLOWS | (16,276.00) | |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 54255 | 201 | RESIDENCE HALL RENTAL | 161,424.00 | |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 55010 | 201 | MISCELLANEOUS | 5,500.00 | |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 62001 | 201 | OTHER PROFESSIONAL | | 15,000.00 |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 62005 | 201 | SERVICE/MAINTENANCE | | 12,155.50 |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 69100 | 201 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG | | 8,228.12 |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 732 | 201 | SUPPLIES | | 5,210.00 |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 734 | 201 | SERVICES | | 40,445.00 |
| WP RESIDENCE LIFE | WP RESIDENCE LIFE | H92002 | 042044 | 736 | 201 | OTHER EXPENSES | | 59,286.00 |
| | | | | 042044 Total | | | 150,648.00 | 140,324.62 |
| | | H92002 Total | | | | | 150,648.00 | 140,324.62 |