



Missouri StateTM

U N I V E R S I T Y

**FY12 OPERATING
BUDGET**

*YEAR ENDING JUNE 30,
2012*

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MISSOURI STATE UNIVERSITY

FINANCE NO.

Request for FY12 Internal Operating Budget

The following resolution was moved by _____

and seconded by _____.

BE IT RESOLVED by the Board of Governors for Missouri State University that the Internal Operating Budget for the year ending June 30, 2012, and the FY12 Faculty-Staff Salaries Budget, consisting of \$264,798,471 in estimated revenues, \$245,318,997 in estimated expenses, \$14,751,363 in estimated transfers, and \$858,546 in estimated non-recurring budget allocations, be adopted and administered through the following funds:

	Estimated Revenues	Estimated Expenses	Estimated Transfers	Excess Revenues over Expenses & Transfers
Springfield Campus				
Operating Fund	\$185,862,784	\$181,191,433	\$ 4,394,955	\$276,396
Designated Funds				
Dedicated Student Fees	3,562,600	3,513,000	--	49,600
Broadcast Services	2,722,448	3,209,043	(486,595)	--
Defense and Strategic Studies	896,524	815,175	--	81,349
JVIC Affiliation Fund	244,000	244,000	--	--
Roy Blunt Jordan Valley				
Innovation Center Rental Fund	339,181	339,181	--	--
Juanita K. Hammons Hall for the				
Performing Arts	695,750	1,131,836	(446,000)	9,914
Total Designated	<u>8,460,503</u>	<u>9,252,235</u>	<u>(932,595)</u>	<u>140,863</u>
Auxiliary System Fund				
Bookstore	3,225,000	1,962,314	1,178,926	83,760
Residence Life	28,061,541	16,679,407	7,912,952	3,469,182
Plaster Student Union	2,696,460	1,891,713	657,208	147,539
Taylor Health & Wellness Center	3,810,000	3,373,700	207,606	228,694
University Recreation Center	3,063,600	1,739,600	1,275,247	48,753
Intercollegiate Athletics	6,969,703	11,586,027	(4,621,877)	5,553
Athletic Venues	6,270,241	2,088,671	4,176,670	4,900
Transit System	3,072,300	2,660,320	390,909	21,071
Total Auxiliary System Fund	<u>57,168,845</u>	<u>41,981,752</u>	<u>11,177,641</u>	<u>4,009,452</u>
Total Springfield Campus	<u>251,492,132</u>	<u>232,425,420</u>	<u>14,640,001</u>	<u>4,426,711</u>
West Plains Campus				
Operating Fund	9,354,907	9,416,503	(68,857)	7,261
WP Auxiliary System Fund				
Bookstore	370,246	186,272	78,320	105,654
Food Service	172,981	169,861	--	3,120
Residence Life	194,289	185,510	--	8,779
Recreation Center	103,667	30,990	72,524	153
Total WP Auxiliary Fund	<u>841,183</u>	<u>572,633</u>	<u>150,844</u>	<u>117,706</u>
Total West Plains Campus	<u>10,196,090</u>	<u>9,989,136</u>	<u>81,987</u>	<u>124,967</u>
China Campus	<u>3,110,249</u>	<u>2,904,441</u>	<u>29,375</u>	<u>176,433</u>
Total Operating Budget	<u>\$264,798,471</u>	<u>\$245,318,997</u>	<u>\$14,751,363</u>	<u>\$4,728,111</u>
Non-Recurring Budget Allocations				<u>\$858,546</u>

Elizabeth Bradbury
President of the Board

Passed at Meeting of
June 17, 2011

John W. McAlear
Secretary



Missouri StateTM

U N I V E R S I T Y

**INTERNAL
OPERATING
BUDGET**

***YEAR ENDING JUNE 30,
2012***

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - SPRINGFIELD CAMPUS
BY COST CENTER
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
State Appropriations (less 3% holdback)	\$ 72,762,870	\$ 77,296,938	\$ (4,534,068)
Additional Governors Holdback	(1,089,536)	-	(1,089,536)
Tuition & Fees	111,942,509	96,371,089	15,571,420
Grants & Contracts	150,000	150,000	-
Investment Income	567,793	610,000	(42,207)
Sales & Services of Educational Services	142,767	142,767	-
Gifts	582,532	582,532	-
Other Revenue	803,849	803,849	-
TOTAL REVENUES	185,862,784	175,957,175	9,905,609
EXPENSES (BY COST CENTER)			
OPERATIONS			
Arts & Letters	17,115,506	16,990,630	124,876
Business Administration	16,644,277	15,774,890	869,387
Education	9,628,797	9,558,419	70,378
Health & Human Sciences	15,109,642	14,639,693	469,949
Humanities & Public Affairs	9,621,169	9,363,924	257,245
Natural & Applied Sciences	14,432,650	17,816,992	(3,384,342)
Agriculture	2,844,004	-	2,844,004
Graduate College	1,227,988	1,390,249	(162,261)
TOTAL INSTRUCTION	86,624,033	85,534,797	1,089,236
Library	5,719,973	5,657,524	62,449
Provost	13,385,277	12,887,913	497,364
Administrative & Information Services	16,510,170	16,152,627	357,543
Chief Financial Officer	3,862,828	3,844,200	18,628
Internal Audit	272,900	270,670	2,230
President	6,492,575	6,289,347	203,228
Student Affairs	7,104,862	7,006,666	98,196
Research & Economic Development	1,573,996	1,380,777	193,219
University Advancement	2,976,373	2,328,723	647,650
Scholarships & Fee Waivers	24,198,982	20,140,229	4,058,753
University-Wide Operations	12,469,464	9,505,328	2,964,136
TOTAL OPERATIONS	\$ 181,191,433	\$ 170,998,801	\$ 10,192,632

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - SPRINGFIELD CAMPUS
BY COST CENTER
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
DEBT TRANSFERS			
Academic Buildings 2010	\$ 739,049	\$ 600,000	\$ 139,049
Capital Lease - Utility Improvement	599,566	599,566	-
Capital Lease - Conn Selmer	20,758	20,758	-
TOTAL DEBT TRANSFERS	1,359,373	1,220,324	139,049
OPERATING TRANSFERS AMONG FUNDS			
Operating - Athletic Venues	218,782	218,782	-
Operating - Intercollegiate Athletics	5,110,289	4,977,789	132,500
Operating - Broadcast Services	486,595	486,595	-
Operating - JK Hammons Hall for the Performing Arts	400,000	400,000	-
Auxiliary Recharge	(20,000)	(20,000)	-
Bookstore - Operating Indirect Cost	(916,304)	(916,304)	-
Bookstore - Operating Budget Supplement	(300,000)	(300,000)	-
Residence Life - Operating Vending	(10,000)	(10,000)	-
Residence Life - Operating Indirect Cost	(1,486,281)	(1,397,506)	(88,775)
Plaster Student Union - Operating Indirect Cost	(170,779)	(170,779)	-
Taylor Health - Operating Indirect Cost	(207,606)	(207,606)	-
Transit - Operating Indirect Cost	(69,114)	(69,114)	-
TOTAL OPERATING TRANSFERS	3,035,582	2,991,857	43,725
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS BEFORE ONE-TIME EXPENSES	276,396	746,193	(469,797)
One-time Funds - Paid from Excess Revenues over Expenses	858,546	1,879,688	(1,021,142)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ (582,150)	\$ (1,133,495)	\$ 551,345

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - SPRINGFIELD CAMPUS
BY PROGRAM CLASSIFICATION
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
State Appropriations (less 3% holdback)	\$ 72,762,870	\$ 77,296,938	\$ (4,534,068)
Additional Governors Holdback	(1,089,536)	-	(1,089,536)
Tuition & Fees	111,942,509	96,371,089	15,571,420
Grants & Contracts	150,000	150,000	-
Investment Income	567,793	610,000	(42,207)
Sales & Services of Educational Services	142,767	142,767	-
Gifts	582,532	582,532	-
Other Revenue	803,849	803,849	-
TOTAL REVENUES	185,862,784	175,957,175	9,905,609
EXPENSES (BY PROGRAM CLASSIFICATION)			
Instruction	79,629,481	78,072,883	1,556,598
Research	2,097,201	2,020,524	76,677
Public Service	318,921	272,937	45,984
Academic Support	23,505,854	24,028,218	(522,364)
Student Services	8,914,071	8,022,545	891,526
Institutional Support	25,221,643	22,358,631	2,863,012
Operation & Maintenance of Plant	17,305,280	16,082,834	1,222,446
Scholarships & Fee Waivers	24,198,982	20,140,229	4,058,753
TOTAL EXPENSES	181,191,433	170,998,801	10,192,632
TRANSFERS AMONG FUNDS			
Debt Service	1,359,373	1,220,324	139,049
Operating Transfers	3,035,582	2,991,857	43,725
TOTAL TRANSFERS AMONG FUNDS	4,394,955	4,212,181	182,774
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS BEFORE ONE-TIME EXPENSES			
	276,396	746,193	(469,797)
One-time Funds - Paid from Excess Revenues over Expenses	858,546	1,879,688	(1,021,142)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS			
	\$ (582,150)	\$ (1,133,495)	\$ 551,345

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - SPRINGFIELD CAMPUS
BY NATURAL CLASSIFICATION
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
State Appropriations (less 3% holdback)	\$ 72,762,870	\$ 77,296,938	\$ (4,534,068)
Additional Governors Holdback	(1,089,536)	-	(1,089,536)
Tuition & Fees	111,942,509	96,371,089	15,571,420
Grants & Contracts	150,000	150,000	-
Investment Income	567,793	610,000	(42,207)
Sales & Services of Educational Services	142,767	142,767	-
Gifts	582,532	582,532	-
Other Revenue	803,849	803,849	-
TOTAL REVENUES	185,862,784	175,957,175	9,905,609
EXPENSES (BY NATURAL CLASSIFICATION)			
Faculty Salaries	57,544,206	57,097,908	446,298
Staff Salaries	31,700,566	30,955,267	745,299
Other Personnel	6,275,582	6,046,365	229,217
Benefits	27,240,522	26,238,527	1,001,995
Utilities	3,344,178	3,767,394	(423,216)
Travel, Supplies & Services	30,887,397	26,753,111	4,134,286
Scholarships & Fee Waivers	24,198,982	20,140,229	4,058,753
TOTAL EXPENSES	181,191,433	170,998,801	10,192,632
DEBT TRANSFERS			
Academic Buildings 2010	739,049	600,000	139,049
Capital Lease - Utility Improvement	599,566	599,566	-
Capital Lease - Conn Selmer	20,758	20,758	-
TOTAL DEBT TRANSFERS	1,359,373	1,220,324	139,049
OPERATING TRANSFERS AMONG FUNDS			
Operating - Athletic Venues	218,782	218,782	-
Operating - Intercollegiate Athletics	5,110,289	4,977,789	132,500
Operating - Broadcast Services	486,595	486,595	-
Operating - JK Hammons Hall for the Performing Arts	400,000	400,000	-
Auxiliary Recharge	(20,000)	(20,000)	-
Bookstore - Operating Indirect Cost	(916,304)	(916,304)	-
Bookstore - Operating Budget Supplement	(300,000)	(300,000)	-
Residence Life - Operating Vending	(10,000)	(10,000)	-
Residence Life - Operating Indirect Cost	(1,486,281)	(1,397,506)	(88,775)
Plaster Student Union - Operating Indirect Cost	(170,779)	(170,779)	-
Taylor Health - Operating Indirect Cost	(207,606)	(207,606)	-
Transit - Operating Indirect Cost	(69,114)	(69,114)	-
TOTAL OPERATING TRANSFERS	3,035,582	2,991,857	43,725
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS BEFORE ONE-TIME EXPENSES			
	276,396	746,193	(469,797)
One-time Funds - Paid from Excess Revenues over Expenses	858,546	1,879,688	(1,021,142)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS			
	\$ (582,150)	\$ (1,133,495)	\$ 551,345

MISSOURI STATE UNIVERSITY
OPERATING BUDGET - SPRINGFIELD CAMPUS
Year Ending June 30, 2012

	Revenue	Faculty Salaries	Staff Salaries	Other Personnel	Benefits
REVENUES					
State Appropriations (less 3% holdback)	\$ 72,762,870	\$ -	\$ -	\$ -	\$ -
Additional Governors Holdback	(1,089,536)	-	-	-	-
Tuition & Fees	111,942,509	-	-	-	-
Grants & Contracts	150,000	-	-	-	-
Investment Income	567,793	-	-	-	-
Sales & Services of Educational Services	142,767	-	-	-	-
Gifts	582,532	-	-	-	-
Other Revenue	803,849	-	-	-	-
TOTAL REVENUES	185,862,784	-	-	-	-
EXPENSES					
President	-	-	2,170,557	164,078	727,286
Internal Audit	-	-	202,732	-	65,888
Chief Financial Officer	-	-	2,456,516	122,623	797,120
Administrative & Information Services	-	-	9,618,774	613,273	3,124,729
Research & Economic Development	-	219,506	741,437	21,000	312,536
Student Affairs	-	-	3,853,841	709,838	1,245,940
University Advancement	-	-	1,704,618	151,475	584,461
Provost	-	2,206,226	3,384,648	922,052	1,478,748
College of Arts & Letters	-	10,681,599	1,120,867	718,382	3,595,765
College of Business Administration	-	11,036,552	1,068,741	478,136	3,442,371
College of Education	-	5,499,755	1,229,512	227,210	1,993,604
College of Health & Human Sciences	-	9,759,796	830,075	515,820	3,230,653
College of Humanities & Public Affairs	-	6,476,796	369,124	302,166	2,092,892
College of Natural & Applied Sciences	-	8,716,190	1,025,292	743,354	3,011,769
Agriculture	-	1,334,024	529,334	158,150	578,316
Graduate College	-	280,312	176,439	178,870	139,209
Library	-	1,333,450	1,056,692	249,155	766,791
University-Wide Operations	-	-	161,367	-	52,444
Scholarships & Fee Waivers	-	-	-	-	-
TOTAL EXPENSES	-	57,544,206	31,700,566	6,275,582	27,240,522
TRANSFERS AMONG FUNDS					
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
TOTAL TRANSFERS AMONG FUNDS	-	-	-	-	-
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS BEFORE ONE-TIME EXPENSES	185,862,784	(57,544,206)	(31,700,566)	(6,275,582)	(27,240,522)
One-time Funds - Paid from Excess Revenues over Expenses					
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 185,862,784	\$ (57,544,206)	\$ (31,700,566)	\$ (6,275,582)	\$ (27,240,522)

MISSOURI STATE UNIVERSITY
OPERATING BUDGET - SPRINGFIELD CAMPUS
Year Ending June 30, 2012

Utilities	Travel, Supplies & Services	Scholarships & Fee Waivers	Transfers	FY12 Budget	FY11 Budget	Increase (Decrease)
\$ -	\$ -	\$ -	\$ -	\$ 72,762,870	\$ 77,296,938	\$ (4,534,068)
-	-	-	-	(1,089,536)	-	(1,089,536)
-	-	-	-	111,942,509	96,371,089	15,571,420
-	-	-	-	150,000	150,000	-
-	-	-	-	567,793	610,000	(42,207)
-	-	-	-	142,767	142,767	-
-	-	-	-	582,532	582,532	-
-	-	-	-	803,849	803,849	-
-	-	-	-	185,862,784	175,957,175	9,905,609
-	3,430,654	-	-	6,492,575	6,289,347	203,228
-	4,280	-	-	272,900	270,670	2,230
2,200	484,369	-	-	3,862,828	3,844,200	18,628
15,000	3,138,394	-	-	16,510,170	16,152,627	357,543
-	279,517	-	-	1,573,996	1,380,777	193,219
-	1,295,243	-	-	7,104,862	7,006,666	98,196
-	535,819	-	-	2,976,373	2,328,723	647,650
-	5,393,603	-	-	13,385,277	12,887,913	497,364
-	998,893	-	-	17,115,506	16,990,630	124,876
-	618,477	-	-	16,644,277	15,774,890	869,387
-	678,716	-	-	9,628,797	9,558,419	70,378
-	773,298	-	-	15,109,642	14,639,693	469,949
-	380,191	-	-	9,621,169	9,363,924	257,245
1,745	934,300	-	-	14,432,650	17,816,992	(3,384,342)
-	244,180	-	-	2,844,004	-	2,844,004
-	453,158	-	-	1,227,988	1,390,249	(162,261)
-	2,313,885	-	-	5,719,973	5,657,524	62,449
3,325,233	8,930,420	-	-	12,469,464	9,505,328	2,964,136
-	-	24,198,982	-	24,198,982	20,140,229	4,058,753
3,344,178	30,887,397	24,198,982	-	181,191,433	170,998,801	10,192,632
-	-	-	1,359,373	1,359,373	1,220,324	139,049
-	-	-	3,035,582	3,035,582	2,991,857	43,725
-	-	-	4,394,955	4,394,955	4,212,181	182,774
(3,344,178)	(30,887,397)	(24,198,982)	(4,394,955)	276,396	746,193	(469,797)
				858,546	1,879,688	(1,021,142)
\$ (3,344,178)	\$ (30,887,397)	\$ (24,198,982)	\$ (4,394,955)	\$ (582,150)	\$ (1,133,495)	\$ 551,345

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - SPRINGFIELD CAMPUS
REVENUE, SCHOLARSHIPS & FEE WAIVERS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
State Appropriations (less 3% holdback)	\$ 72,762,870	\$ 77,296,938	\$ (4,534,068)
Additional Governors Holdback	(1,089,536)	-	(1,089,536)
State Appropriations	71,673,334	77,296,938	(5,623,604)
Basic Fees - Resident - Undergraduate	71,718,924	66,119,545	5,599,379
Basic Fees - Non-resident - Undergraduate	19,788,124	15,575,557	4,212,567
Basic Fees - Resident - Graduate	9,697,725	8,321,025	1,376,700
Basic Fees - Non-resident - Graduate	8,317,968	4,216,334	4,101,634
Laboratory School Fees	1,690,768	1,543,227	147,541
Admission Application Fees	341,800	341,800	-
Late Admission	26,800	26,800	-
Music Lessons	23,400	23,400	-
Orientation	337,000	203,400	133,600
Tuition & Fees	111,942,509	96,371,088	15,571,421
Overhead Reimbursement - Fin Aid Grants	150,000	150,000	-
Grants & Contracts	150,000	150,000	-
Investment Income	567,793	610,000	(42,207)
Investment Income	567,793	610,000	(42,207)
Dramatics Programs	16,000	16,000	-
Summer Theatre	56,600	56,600	-
Other Sales & Services - Educ - Nontax	70,167	70,167	-
Sales & Services of Educational Services	142,767	142,767	-
Gift Income	582,532	582,532	-
Gifts	582,532	582,532	-
Cohort EDD - U of MO	138,744	138,744	-
Rent - University Facilities	65,405	65,405	-
Returned Check Charge	3,000	3,000	-
Sale of Obsolete Assets	30,000	30,000	-
Finance Charge Income	540,000	540,000	-
Miscellaneous	26,700	26,700	-
Other Revenue	803,849	803,849	-
TOTAL REVENUE	185,862,784	175,957,174	9,905,610
SCHOLARSHIPS & FEE WAIVERS			
Work Study Wages	161,642	161,642	-
Scholarships & Allowances	19,319,654	15,828,101	3,491,553
Graduate Fee Waivers	3,617,686	3,225,486	392,200
Faculty & Staff Fee Waivers	1,100,000	925,000	175,000
TOTAL SCHOLARSHIPS & FEE WAIVERS	24,198,982	20,140,229	4,058,753
NET REVENUE LESS SCHOLARSHIPS & FEE WAIVERS	\$ 161,663,802	\$ 155,816,945	\$ 5,846,857

**MISSOURI STATE UNIVERSITY
OPERATING FUND - SPRINGFIELD CAMPUS
NON-RECURRING ALLOCATIONS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
NON-RECURRING ALLOCATIONS			
Diversity Outreach	\$ -	\$ 10,000	\$ (10,000)
Library Materials	-	100,000	(100,000)
Faculty Position - Hospitality & Restaurant Administration	-	26,280	(26,280)
Brick City Lease Maintenance	-	50,253	(50,253)
Brick City Lease	-	235,000	(235,000)
Background Check Expense	-	10,000	(10,000)
Enrollment Management Support - Recruiting	75,000	75,000	-
Enterprise Resource Planning (ERP) System	-	672,655	(672,655)
University Advancement Support	-	160,500	(160,500)
Marketing Initiatives	-	175,000	(175,000)
Funding Faculty, Staff & Student Discounts	50,000	50,000	-
Custodial Expense	-	35,000	(35,000)
Cooperative Engineering Program Intern for Facilities Management	-	10,000	(10,000)
Part-time/Adjunct Faculty - Enrollment Growth	-	150,000	(150,000)
Chief Diversity Office - Salary & Support	-	70,000	(70,000)
Endowment Incentives	105,000	50,000	55,000
Wireless Expansion Plan - One-time	50,000	-	50,000
Insurance Premiums - FY10 Retirees	50,000	-	50,000
COBA Assoc Prof - 1/6 Salary-Final Year	14,000	-	14,000
Interim Dean for Grad College	152,375	-	152,375
MCL Diversity Hire - 50% Salary-1st of 3	22,525	-	22,525
AGR - Dual Assistance Hire - 1st of 3	13,250	-	13,250
Springfield Police Contract	50,000	-	50,000
Academic Strategic Initiatives	276,396	-	276,396
TOTAL NON-RECURRING ALLOCATIONS	\$ 858,546	\$ 1,879,688	\$ (1,021,142)



Missouri StateTM

U N I V E R S I T Y

**DESIGNATED
FUNDS**

***YEAR ENDING JUNE 30,
2012***

**MISSOURI STATE UNIVERSITY
DESIGNATED FUNDS
DEDICATED STUDENT FEES
Year Ending June 30, 2012**

	USA Today Readership Program	Student Computer User Fee	Sustainability Fee	Hutchens- Centennial Scholarship
REVENUES				
USA Today Readership Program	\$ 101,000	\$ -	\$ -	\$ -
Centennial Leaders Scholarship Fee	-	-	-	114,000
Centennial Leaders Gift	-	-	-	25,000
Investment Income	-	-	-	600
Student Security Fee	-	-	-	-
Wyrick Student Project Fund	-	-	-	-
Student Involvement Fee	-	-	-	-
SGA Fee	-	-	-	-
Student Computer Usage Fee	-	2,117,000	-	-
Sustainability Fee	-	-	68,000	-
TOTAL REVENUE	101,000	2,117,000	68,000	139,600
EXPENSES				
Faculty & Staff Salaries	-	166,616	-	-
Other Personnel	-	-	-	-
Benefits	-	54,151	-	-
Travel, Supplies & Services	101,000	1,896,233	68,000	10,000
Scholarships & Fee Waivers	-	-	-	80,000
TOTAL EXPENSES	101,000	2,117,000	68,000	90,000
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ -	\$ -	\$ -	\$ 49,600

**MISSOURI STATE UNIVERSITY
DESIGNATED FUNDS
DEDICATED STUDENT FEES
Year Ending June 30, 2012**

Student Involvement Fee	SGA Fee	Student Security Fee	Wyrick Student Project Fee	FY12 Budget	FY11 Budget	Increase (Decrease)
\$ -	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ 101,000
-	-	-	-	114,000	93,000	21,000
-	-	-	-	25,000	45,000	(20,000)
-	-	-	-	600	60,000	(59,400)
-	-	189,000	-	189,000	182,500	6,500
-	-	-	114,000	114,000	109,900	4,100
800,000	-	-	-	800,000	525,800	274,200
-	34,000	-	-	34,000	32,300	1,700
-	-	-	-	2,117,000	2,035,000	82,000
-	-	-	-	68,000	59,000	9,000
800,000	34,000	189,000	114,000	3,562,600	3,142,500	420,100
-	-	84,340	-	250,956	256,281	(5,325)
-	-	-	-	-	408,995	(408,995)
-	-	27,411	-	81,562	121,593	(40,031)
800,000	34,000	77,249	114,000	3,100,482	2,153,541	946,941
-	-	-	-	80,000	83,750	(3,750)
800,000	34,000	189,000	114,000	3,513,000	3,024,160	488,840
\$ -	\$ -	\$ -	\$ -	\$ 49,600	\$ 118,340	\$ (68,740)

**MISSOURI STATE UNIVERSITY
DESIGNATED FUNDS
BROADCAST SERVICES
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
KSMU Services			
KSMU - CPB Income	\$ 185,882	\$ 165,000	\$ 20,882
KSMU Pass Through State Appropriation	-	9,500	(9,500)
KSMU - Underwriting	300,000	300,000	-
KSMU - Leases & Contracts	28,800	28,800	-
KSMU - Misc. Income	12,000	12,000	-
KSMU Memberships	272,796	275,156	(2,360)
KSMU Services Total	799,478	790,456	9,022
OPT Services			
OPT - CPB Income	700,000	710,000	(10,000)
OPT Pass Through State Appropriation	-	55,000	(55,000)
OPT - Underwriting	110,000	110,000	-
OPT - Instructional Services	115,000	115,000	-
OPT - Misc. Income	10,000	20,000	(10,000)
OPT - Auction	20,000	20,000	-
OPT - Wine Tasting	105,000	85,000	20,000
OPT Memberships	862,970	810,856	52,114
OPT Services Total	1,922,970	1,925,856	(2,886)
TOTAL REVENUES	2,722,448	2,716,312	6,136
EXPENSES			
Faculty & Staff Salaries	1,081,016	1,175,462	(94,446)
Other Personnel	104,745	107,810	(3,065)
Benefits	355,314	372,767	(17,453)
Travel, Supplies & Services	1,667,968	1,546,868	121,100
TOTAL EXPENSES	3,209,043	3,202,907	6,136
OPERATING TRANSFERS AMONG FUNDS			
Operating - Broadcast Services	(486,595)	(486,595)	-
TOTAL OPERATING TRANSFERS	(486,595)	(486,595)	-
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ -	\$ -	\$ -

**MISSOURI STATE UNIVERSITY
DESIGNATED FUNDS
DEFENSE & STRATEGIC STUDIES
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Tuition & Fees	\$ 782,261	\$ 639,001	\$ 143,260
State Appropriations (less 3% holdback)	91,031	91,031	-
Gifts	23,232	100,117	(76,885)
TOTAL REVENUES	896,524	830,149	66,375
EXPENSES			
Faculty & Staff Salaries	404,214	394,214	10,000
Other Personnel	60,622	96,480	(35,858)
Benefits	79,834	75,025	4,809
Utilities	-	2,500	(2,500)
Travel, Supplies & Services	214,889	206,930	7,959
Scholarships & Fee Waivers	55,616	55,000	616
TOTAL EXPENSES	815,175	830,149	(14,974)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 81,349	\$ -	\$ 81,349

**MISSOURI STATE UNIVERSITY
DESIGNATED FUNDS
JVIC AFFILIATION FUND
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Affiliation Fees	\$ 244,000	\$ 305,000	\$ (61,000)
TOTAL REVENUES	244,000	305,000	(61,000)
EXPENSES			
Faculty & Staff Salaries	105,018	58,829	46,189
Benefits	34,131	18,472	15,659
Travel, Supplies & Services	104,851	108,001	(3,150)
TOTAL EXPENSES	244,000	185,302	58,698
OPERATING TRANSFERS AMONG FUNDS			
JVIC Affiliation - Roy Blunt JVIC	-	119,698	(119,698)
TOTAL OPERATING TRANSFERS	-	119,698	(119,698)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ -	\$ -	\$ -

**MISSOURI STATE UNIVERSITY
DESIGNATED FUNDS
ROY BLUNT JORDAN VALLEY INNOVATION CENTER RENTAL FUND
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Rent-Roy Blunt Jordan Valley Innovation Center	\$ 339,181	\$ 312,888	\$ 26,293
TOTAL REVENUES	339,181	312,888	26,293
EXPENSES			
Faculty & Staff Salaries	84,468	106,548	(22,080)
Other Personnel	14,177	13,000	1,177
Benefits	28,536	34,451	(5,915)
Utilities	175,000	150,000	25,000
Travel, Supplies & Services	37,000	86,587	(49,587)
TOTAL EXPENSES	339,181	390,586	(51,405)
DEBT TRANSFERS			
2010 Issue - Academic Buildings	-	42,000	(42,000)
TOTAL DEBT TRANSFERS	-	42,000	(42,000)
OPERATING TRANSFERS AMONG FUNDS			
JVIC Affiliation - Roy Blunt JVIC	-	(119,698)	119,698
TOTAL OPERATING TRANSFERS	-	(119,698)	119,698
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ -	\$ -	\$ -

**MISSOURI STATE UNIVERSITY
DESIGNATED FUNDS
JUANITA K HAMMONS HALL FOR THE PERFORMING ARTS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
JK Hammons Hall Equipment & Facilities Fee	\$ 35,000	\$ 33,265	\$ 1,735
Grants Income	26,000	15,000	11,000
Advertising	26,000	25,000	1,000
Corporate Underwriters	77,000	100,000	(23,000)
Events	50,500	60,000	(9,500)
Hall Rental	135,750	115,000	20,750
Handling Charges	225,000	175,000	50,000
Miscellaneous	60,000	39,500	20,500
Gifts	60,000	100,000	(40,000)
Investment Income	500	1,000	(500)
TOTAL REVENUES	695,750	663,765	31,985
EXPENSES			
Faculty & Staff Salaries	498,120	499,611	(1,491)
Other Personnel	127,128	121,195	5,933
Benefits	163,419	158,408	5,011
Utilities	135,000	125,475	9,525
Travel, Supplies & Services	208,169	208,169	-
TOTAL EXPENSES	1,131,836	1,112,858	18,978
OPERATING TRANSFERS AMONG FUNDS			
Operating - JK Hammons Hall	(400,000)	(400,000)	-
JK Hammons Hall - Transit System	30,000	30,000	-
Intercollegiate Athletics - JK Hammons Hall	(16,000)	(16,000)	-
Athletic Venues - JK Hammons Hall	(60,000)	(70,000)	10,000
TOTAL OPERATING TRANSFERS	(446,000)	(456,000)	10,000
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 9,914	\$ 6,907	\$ 3,007



Missouri StateTM

U N I V E R S I T Y

**AUXILIARY SYSTEM
FUND**

*YEAR ENDING JUNE 30,
2012*

**MISSOURI STATE UNIVERSITY
AUXILIARY FUNDS
SPRINGFIELD CAMPUS
Year Ending June 30, 2012**

	Bookstore	Residence Life	Plaster Student Union	Taylor Health & Wellness Center	University Recreation Center
REVENUES					
Student Fees	\$ -	\$ -	\$ 887,000	\$ 2,000,000	\$ 2,500,000
Sales & Services - Auxiliaries	3,225,000	27,687,981	1,809,460	1,810,000	40,500
Finance Charge Income	-	214,026	-	-	-
Gifts	-	-	-	-	252,000
Investment Income	-	159,534	-	-	271,100
TOTAL REVENUES	3,225,000	28,061,541	2,696,460	3,810,000	3,063,600
EXPENSES					
Faculty & Staff Salaries	581,507	3,179,294	731,012	1,943,966	281,755
Other Personnel	592,000	837,118	237,930	353,880	534,530
Benefits	196,640	1,040,009	237,579	650,914	91,570
Utilities	27,063	1,637,546	289,713	-	343,792
Bad Debt Expense	65,000	69,484	-	-	-
Travel, Supplies & Services	500,104	9,167,744	395,479	424,940	487,953
Scholarships & Fee Waivers	-	748,212	-	-	-
TOTAL EXPENSES	1,962,314	16,679,407	1,891,713	3,373,700	1,739,600
TRANSFERS					
Debt Transfers	12,622	2,496,021	1,243,864	-	1,275,247
Operating Transfers	1,166,304	5,416,931	(586,656)	207,606	-
TOTAL TRANSFERS	1,178,926	7,912,952	657,208	207,606	1,275,247
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 83,760	\$ 3,469,182	\$ 147,539	\$ 228,694	\$ 48,753

**MISSOURI STATE UNIVERSITY
AUXILIARY FUNDS
SPRINGFIELD CAMPUS
Year Ending June 30, 2012**

Intercollegiate Athletics	Athletic Venues	Transit System	FY12 Budget	FY11 Budget	Increase (Decrease)
\$ -	\$ 1,976,000	\$ 1,169,000	\$ 8,532,000	\$ 7,333,369	\$ 1,198,631
6,969,703	2,357,589	1,900,000	45,800,233	45,594,199	206,034
-	-	-	214,026	214,026	-
-	1,936,252	-	2,188,252	-	2,188,252
-	400	3,300	434,334	95,352	338,982
6,969,703	6,270,241	3,072,300	57,168,845	53,236,946	3,931,899
3,488,373	539,152	852,176	11,597,235	11,285,455	311,780
349,638	352,700	137,775	3,395,571	2,592,441	803,130
1,139,443	178,055	281,012	3,815,222	3,590,843	224,379
-	615,000	124,057	3,037,171	2,661,079	376,092
-	-	-	134,484	134,484	-
3,032,150	386,564	1,265,300	15,660,234	15,179,821	480,413
3,576,423	17,200	-	4,341,835	3,919,637	422,198
11,586,027	2,088,671	2,660,320	41,981,752	39,363,760	2,617,992
-	4,715,364	384,295	10,127,413	9,427,575	699,838
(4,621,877)	(538,694)	6,614	1,050,228	885,189	165,039
(4,621,877)	4,176,670	390,909	11,177,641	10,312,764	864,877
\$ 5,553	\$ 4,900	\$ 21,071	\$ 4,009,452	\$ 3,560,422	\$ 449,030

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
BOOKSTORE
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Sales - Bookstore	\$ 13,100,000	\$ 12,600,000	\$ 500,000
Cost of Sales - Bookstore	<u>(9,875,000)</u>	<u>(9,500,000)</u>	<u>(375,000)</u>
TOTAL REVENUES	3,225,000	3,100,000	125,000
EXPENSES			
Faculty & Staff Salaries	581,507	581,507	-
Other Personnel	592,000	522,000	70,000
Benefits	196,640	187,184	9,456
Utilities	27,063	29,876	(2,813)
Bad Debt Expense	65,000	65,000	-
Travel, Supplies & Services	<u>500,104</u>	<u>477,311</u>	<u>22,793</u>
TOTAL EXPENSES	1,962,314	1,862,878	99,436
DEBT TRANSFERS			
Capital Lease - Utility Improvements	<u>12,622</u>	<u>12,622</u>	<u>-</u>
TOTAL DEBT TRANSFERS	12,622	12,622	-
OPERATING TRANSFERS AMONG FUNDS			
Bookstore - Operating Indirect Cost	916,304	916,304	-
Bookstore - Operating for Budget Supplement	300,000	300,000	-
Intercollegiate Athletics - Bookstore	<u>(50,000)</u>	<u>(50,000)</u>	<u>-</u>
TOTAL OPERATING TRANSFERS	1,166,304	1,166,304	-
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	<u>\$ 83,760</u>	<u>\$ 58,196</u>	<u>\$ 25,564</u>

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
RESIDENCE LIFE
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Board	\$ 6,529,274	\$ 5,920,813	\$ 608,461
Casual Sales	309,802	245,652	64,150
Utilities Reimbursement	156,803	156,803	-
Trash Disposal Reimbursement	16,830	16,830	-
Bear Fare Revenue	375,000	375,000	-
Contract Vending Commission	106,000	106,000	-
Res Life - Vendor Maintenance Revenue	50,000	50,000	-
Residence Hall Rent	19,585,238	18,865,487	719,751
RHA Activity Fees	95,376	95,376	-
Camps/Conferences (Non-taxable)	288,158	288,158	-
Camps/Conferences (Taxable)	175,500	175,500	-
Finance Charge Income	214,026	214,026	-
Investment Income	159,534	87,241	72,293
TOTAL REVENUES	28,061,541	26,596,886	1,464,655
EXPENSES			
Faculty & Staff Salaries	3,179,294	3,179,585	(291)
Other Personnel	837,118	823,078	14,040
Benefits	1,040,009	1,000,720	39,289
Utilities	1,637,546	1,702,977	(65,431)
Bad Debt Expense	69,484	69,484	-
Travel, Supplies & Services	9,167,744	9,088,456	79,288
Scholarships & Fee Waivers	748,212	748,212	-
TOTAL EXPENSES	16,679,407	16,612,512	66,895
DEBT TRANSFERS			
Capital Lease - Utility Improvements	295,575	295,575	-
1988 Issue	185,594	185,594	-
2002 Issue	-	1,493,520	(1,493,520)
2005A Issue	-	686,100	(686,100)
2010 Issue	2,014,852	295,610	1,719,242
TOTAL DEBT TRANSFERS	2,496,021	2,956,399	(460,378)
OPERATING TRANSFERS AMONG FUNDS			
Residence Life R & R Reserve	3,014,434	2,014,434	1,000,000
Food Service R & R Reserve	128,781	28,781	100,000
Residence Life - Operating Vending	10,000	10,000	-
Residence Life - Operating Indirect Cost	1,486,281	1,397,506	88,775
Residence Life - Plaster Student Union Debt Service	757,435	257,435	500,000
Residence Life - Transit System	20,000	20,000	-
TOTAL OPERATING TRANSFERS	5,416,931	3,728,156	1,688,775
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 3,469,182	\$ 3,299,819	\$ 169,363

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
PLASTER STUDENT UNION
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
PSU - Incidental Fees (Operating)	\$ 861,000	\$ 809,000	\$ 52,000
PSU - Capital Improvement Fees	790,000	744,000	46,000
PSU - Casual Sales	97,000	65,000	32,000
PSU - Food Court Revenue	324,600	230,000	94,600
PSU - Vendor Maintenance Revenue	30,000	30,000	-
PSU - Bowling Class Revenue	8,300	8,300	-
PSU - Retail Vendor Revenue	115,000	115,000	-
PSU - Utility/Salary Reimbursement	58,000	60,176	(2,176)
PSU - Outdoor Adventures Revenue	32,000	32,000	-
PSU - Student Development Revenue	-	18,000	(18,000)
PSU - Student Activities Admin Revenue	46,000	46,000	-
PSU - Student Fees - Student Activities	141,560	88,250	53,310
PSU - Graphic Design Revenue	-	3,000	(3,000)
PSU - Games Center Party Revenue	12,000	14,000	(2,000)
PSU - Joint Advertising Revenue	-	21,000	(21,000)
PSU - Conference Services Revenue	168,000	168,000	-
PSU - Game Room Revenue	13,000	16,000	(3,000)
TOTAL REVENUES	2,696,460	2,467,726	228,734
EXPENSES			
Faculty & Staff Salaries	731,012	714,932	16,080
Other Personnel	237,930	228,500	9,430
Benefits	237,579	222,699	14,880
Utilities	289,713	282,033	7,680
Travel, Supplies & Services	395,479	362,631	32,848
TOTAL EXPENSES	1,891,713	1,810,795	80,918
DEBT TRANSFERS			
Capital Lease - Utility Improvements	126,224	126,224	-
2005 Issue	-	543,250	(543,250)
2010 Issue	1,117,640	-	1,117,640
TOTAL DEBT TRANSFERS	1,243,864	669,474	574,390
OPERATING TRANSFERS AMONG FUNDS			
Residence Life - Plaster Student Union Debt Service	(757,435)	(257,435)	(500,000)
Plaster Student Union - Operating Indirect Cost	170,779	170,779	-
TOTAL OPERATING TRANSFERS	(586,656)	(86,656)	(500,000)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 147,539	\$ 74,113	\$ 73,426

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
TAYLOR HEALTH & WELLNESS CENTER
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Taylor Health Center - Student Fees	\$ 2,000,000	\$ 1,860,000	\$ 140,000
Taylor Health Center - Clinic	700,000	650,000	50,000
Taylor Health Center - Lab	500,000	416,000	84,000
Taylor Health Center - Pharmacy	2,100,000	1,704,000	396,000
Taylor Health Center - Non-taxable	80,000	80,000	-
Taylor Health Center - Taxable	30,000	30,000	-
Taylor Health Center - Cost of Sales - Pharmacy	(1,700,000)	(1,400,000)	(300,000)
Taylor Health Center - X-Ray	90,000	113,000	(23,000)
Taylor Health Center - Wellness Charges	10,000	40,000	(30,000)
TOTAL REVENUES	3,810,000	3,493,000	317,000
EXPENSES			
Faculty & Staff Salaries	1,943,966	1,945,928	(1,962)
Other Personnel	353,880	303,880	50,000
Benefits	650,914	626,321	24,593
Travel, Supplies & Services	424,940	325,940	99,000
TOTAL EXPENSES	3,373,700	3,202,069	171,631
OPERATING TRANSFERS AMONG FUNDS			
Taylor Health - Operating Indirect Cost	207,606	207,606	-
TOTAL OPERATING TRANSFERS	207,606	207,606	-
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 228,694	\$ 83,325	\$ 145,369

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
UNIVERSITY RECREATION CENTER
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
University Rec Fees	\$ 2,500,000	\$ 1,600,000	\$ 900,000
Casual Sales	40,500	-	40,500
Investment Income	271,100	-	271,100
Gifts	252,000	-	252,000
TOTAL REVENUES	3,063,600	1,600,000	1,463,600
EXPENSES			
Faculty & Staff Salaries	281,755	83,668	198,087
Other Personnel	534,530	-	534,530
Benefits	91,570	26,272	65,298
Utilities	343,792	-	343,792
Travel, Supplies & Services	487,953	5,000	482,953
TOTAL EXPENSES	1,739,600	114,940	1,624,660
DEBT TRANSFERS			
2010 Issue	1,275,247	603,824	671,423
TOTAL DEBT TRANSFERS	1,275,247	603,824	671,423
OPERATING TRANSFERS AMONG FUNDS			
University Recreation Center	-	881,236	(881,236)
TOTAL OPERATING TRANSFERS	-	881,236	(881,236)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 48,753	\$ -	\$ 48,753

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
INTERCOLLEGIATE ATHLETICS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Gate Receipts:			
Basketball Ticket Sales - Men	\$ 1,153,725	\$ 1,225,000	\$ (71,275)
Basketball Ticket Sales - Women	440,000	550,000	(110,000)
Football Ticket Sales	110,000	150,000	(40,000)
Baseball - Gate Receipts	55,000	75,000	(20,000)
Volleyball Tickets - Women	13,000	13,000	-
Game Guarantees:			
Basketball Guarantees - Men	-	125,000	(125,000)
Basketball Guarantees - Women	16,000	10,000	6,000
Football Guarantees	835,000	375,000	460,000
Other Athletics Income:			
NCAA Revenue Distribution	965,000	910,000	55,000
Radio Income	355,000	355,000	-
Sports Marketing Revenue	322,500	250,000	72,500
Bears Fund	566,000	248,000	318,000
Scholarship Funds from Foundation	150,000	150,000	-
Licensing & Royalties Revenue	95,000	95,000	-
All Sports Auction	60,000	85,000	(25,000)
Suites, Seat Assessments & Primetime Overtime Club	972,358	964,844	7,514
Salary Reimbursements	91,620	387,341	(295,721)
Investment Income	-	1,250	(1,250)
MSU Athletics Web Site	15,000	11,000	4,000
MVC Reimbursement	22,000	22,000	-
Concession/Vending Income:			
Concession Sales	200,000	175,000	25,000
Vending - Pepsi Sales/Commission	500,000	500,000	-
Contract Vending Commission	32,500	32,500	-
TOTAL REVENUES	6,969,703	6,709,935	259,768
EXPENSES			
Faculty & Staff Salaries	3,488,373	3,376,601	111,772
Other Personnel	349,638	235,008	114,630
Benefits	1,139,443	1,066,243	73,200
Travel, Supplies & Services	3,032,150	2,589,152	442,998
Scholarships & Fee Waivers	3,576,423	3,919,637	(343,214)
TOTAL EXPENSES	11,586,027	11,186,641	399,386
OPERATING TRANSFERS AMONG FUNDS			
Operating - Intercollegiate Athletics	(5,110,289)	(4,977,789)	(132,500)
Intercollegiate Athletics - JK Hammons Hall	16,000	16,000	-
Intercollegiate Athletics - Transit System	42,500	42,500	-
Intercollegiate Athletics - Athletic Venues	379,912	379,912	-
Intercollegiate Athletics - Bookstore	50,000	50,000	-
TOTAL OPERATING TRANSFERS	(4,621,877)	(4,489,377)	(132,500)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 5,553	\$ 12,671	\$ (7,118)

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
ATHLETIC VENUES
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Student Fees	\$ 1,976,000	\$ 1,894,369	\$ 81,631
Rent Income - Skyboxes	58,447	100,000	(41,553)
Concession Sales	50,000	50,000	-
Arena Rental - Outside Groups	185,000	155,000	30,000
Miscellaneous	12,500	-	12,500
Memberships	1,000	1,000	-
Gift income	1,936,252	1,937,014	(762)
Seat Assessments	2,050,642	2,055,156	(4,514)
Investment Income	400	2,992	(2,592)
TOTAL REVENUES	6,270,241	6,195,531	74,710
EXPENSES			
Faculty & Staff Salaries	539,152	537,550	1,602
Other Personnel	352,700	352,700	-
Benefits	178,055	171,622	6,433
Utilities	615,000	539,830	75,170
Travel, Supplies & Services	386,564	401,912	(15,348)
Scholarships & Fee Waivers	17,200	17,200	-
TOTAL EXPENSES	2,088,671	2,020,814	67,857
DEBT TRANSFERS			
Capital Lease - Utility Improvements	17,882	17,882	-
2005A Issue	-	592,364	(592,364)
2007 Issue	4,072,894	4,074,494	(1,600)
2010 Issue	624,588	-	624,588
TOTAL DEBT TRANSFERS	4,715,364	4,684,740	30,624
OPERATING TRANSFERS AMONG FUNDS			
Operating - Athletic Venues	(218,782)	(218,782)	-
Intercollegiate Athletics - Athletic Venues	(379,912)	(379,912)	-
Athletic Venues - JK Hammons Hall	60,000	70,000	(10,000)
TOTAL OPERATING TRANSFERS	(538,694)	(528,694)	(10,000)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 4,900	\$ 18,671	\$ (13,771)

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
TRANSIT SYSTEM
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Shuttle System	\$ 1,169,000	\$ 1,170,000	\$ (1,000)
Parking Fees	1,350,000	1,350,000	-
Parking Fines	350,000	350,000	-
Parking - Parking Meter Revenue	180,000	200,000	(20,000)
Parking - Special Events	20,000	-	20,000
Investment Income	3,300	3,869	(569)
TOTAL REVENUES	3,072,300	3,073,869	(1,569)
EXPENSES			
Faculty & Staff Salaries	852,176	865,684	(13,508)
Other Personnel	137,775	127,275	10,500
Benefits	281,012	272,582	8,430
Utilities	124,057	106,363	17,694
Travel, Supplies & Services	1,265,300	1,181,207	84,093
TOTAL EXPENSES	2,660,320	2,553,111	107,209
DEBT TRANSFERS			
2005A Issue	63,500	500,516	(437,016)
2010 Issue	320,795	-	320,795
TOTAL DEBT TRANSFERS	384,295	500,516	(116,221)
OPERATING TRANSFERS AMONG FUNDS			
Transit System R & R Reserve	30,000	30,000	-
JK Hammons Hall - Transit System	(30,000)	(30,000)	-
Residence Life - Transit System	(20,000)	(20,000)	-
Intercollegiate Athletics - Transit System	(42,500)	(42,500)	-
Transit - Operating Indirect Cost	69,114	69,114	-
TOTAL OPERATING TRANSFERS	6,614	6,614	-
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 21,071	\$ 13,628	\$ 7,443



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U N I V E R S I T Y

**WEST PLAINS CAMPUS –
OPERATING & AUXILIARY**

***YEAR ENDING JUNE 30,
2012***

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - WEST PLAINS CAMPUS
BY NATURAL CLASSIFICATION
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
State Appropriations (less 3% holdback)	\$ 5,198,240	\$ 5,367,521	\$ (169,281)
Tuition & Fees	3,899,717	3,649,717	250,000
Investment Income	50,000	50,000	-
Sales & Services of Educational Services	141,000	141,000	-
Gifts	45,000	45,000	-
Other Revenue	20,950	20,950	-
TOTAL REVENUES	9,354,907	9,274,188	80,719
EXPENSES (BY NATURAL CLASSIFICATION)			
Faculty Salaries	2,592,657	2,575,980	16,677
Staff Salaries	2,463,612	2,515,576	(51,964)
Other Personnel	375,258	374,377	881
Benefits	1,527,233	1,489,505	37,728
Utilities	254,100	242,000	12,100
Travel, Supplies & Services	1,608,383	1,542,750	65,633
Scholarships & Fee Waivers	565,260	575,260	(10,000)
Bad Debt Expense	30,000	-	30,000
TOTAL EXPENSES	9,416,503	9,315,448	101,055
DEBT TRANSFERS			
Academic Buildings 2010	38,838	40,000	(1,162)
TOTAL DEBT TRANSFERS	38,838	40,000	(1,162)
OPERATING TRANSFERS AMONG FUNDS			
China to West Plains Operating	(29,375)	(29,375)	-
WP Bookstore to West Plains Operating	(78,320)	(53,320)	(25,000)
TOTAL OPERATING TRANSFERS	(107,695)	(82,695)	(25,000)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 7,261	\$ 1,435	\$ 5,826

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - WEST PLAINS CAMPUS
BY PROGRAM CLASSIFICATION
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
State Appropriations (less 3% holdback)	\$ 5,198,240	\$ 5,367,521	\$ (169,281)
Tuition & Fees	3,899,717	3,649,717	250,000
Investment Income	50,000	50,000	-
Sales & Services of Educational Services	141,000	141,000	-
Gifts	45,000	45,000	-
Other Revenue	20,950	20,950	-
TOTAL REVENUES	9,354,907	9,274,188	80,719
EXPENSES (BY PROGRAM CLASSIFICATION)			
Instruction	3,219,322	3,133,069	86,253
Public Service	401,173	411,113	(9,940)
Academic Support	951,680	956,970	(5,290)
Student Services	1,064,617	1,070,370	(5,753)
Institutional Support	2,283,477	2,108,623	174,854
Operation & Maintenance of Plant	930,974	1,060,043	(129,069)
Scholarships & Fee Waivers	565,260	575,260	(10,000)
TOTAL EXPENSES	9,416,503	9,315,448	101,055
DEBT TRANSFERS			
Academic Buildings 2010	38,838	40,000	(1,162)
TOTAL DEBT TRANSFERS	38,838	40,000	(1,162)
OPERATING TRANSFERS AMONG FUNDS			
Transfers Among Funds	(107,695)	(82,695)	(25,000)
TOTAL TRANSFERS	(107,695)	(82,695)	(25,000)
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 7,261	\$ 1,435	\$ 5,826

**MISSOURI STATE UNIVERSITY
AUXILIARY FUNDS
WEST PLAINS CAMPUS
Year Ending June 30, 2012**

	Bookstore	Food Service	Residence Life	Recreation Center	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES							
WP University Rec Fees	\$ -	\$ -	\$ -	\$ 88,250	\$ 88,250	\$ 88,250	\$ -
Sales - Bookstore	1,197,782	-	-	-	1,197,782	1,100,420	97,362
Cost of Sales - Bookstore	(842,736)	-	-	-	(842,736)	(780,795)	(61,941)
Book Rental Fee	7,800	-	-	-	7,800	7,800	-
Vending - Pepsi Sales/Commission	-	7,500	-	-	7,500	6,500	1,000
Commissions - WP	3,400	-	-	-	3,400	3,200	200
Food Sales	-	153,593	-	-	153,593	135,115	18,478
Catering Income	-	11,338	-	-	11,338	10,799	539
West Plains Residence Life	-	-	187,789	-	187,789	174,648	13,141
Other Income	-	250	6,000	-	6,250	5,000	1,250
Investment Income	4,000	300	500	15,417	20,217	3,000	17,217
TOTAL REVENUES	370,246	172,981	194,289	103,667	841,183	753,937	87,246
EXPENSES							
Faculty & Staff Salaries	86,753	55,418	25,000	-	167,171	169,983	(2,812)
Other Personnel	18,975	18,000	-	22,750	59,725	32,175	27,550
Benefits	28,807	18,623	8,125	1,740	57,295	54,385	2,910
Utilities	4,481	6,000	30,000	6,000	46,481	38,861	7,620
Capital Outlay	-	-	-	-	-	-	-
Travel, Supplies & Services	47,256	71,820	105,702	500	225,278	194,524	30,754
Scholarships & Fee Waivers	-	-	16,683	-	16,683	16,393	290
TOTAL EXPENSES	186,272	169,861	185,510	30,990	572,633	506,321	66,312
DEBT TRANSFERS							
2010 Issue	-	-	-	72,524	72,524	31,090	41,434
TOTAL DEBT TRANSFERS	-	-	-	72,524	72,524	31,090	41,434
OPERATING TRANSFERS							
WP Bookstore to West Plains Operating	78,320	-	-	-	78,320	53,320	25,000
TOTAL OPERATING TRANSFERS	78,320	-	-	-	78,320	53,320	25,000
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 105,654	\$ 3,120	\$ 8,779	\$ 153	\$ 117,706	\$ 163,206	\$ (45,500)

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
BOOKSTORE - WP CAMPUS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Sales - Bookstore	\$ 1,197,782	\$ 1,100,420	\$ 97,362
Cost of Sales - Bookstore	(842,736)	(780,795)	(61,941)
Book Rental Fee	7,800	7,800	-
Commission	3,400	3,200	200
Investment Income	4,000	1,500	2,500
TOTAL REVENUES	370,246	332,125	38,121
EXPENSES			
Faculty & Staff Salaries	86,753	86,331	422
Other Personnel	18,975	22,175	(3,200)
Benefits	28,807	27,812	995
Utilities	4,481	4,411	70
Travel, Supplies & Services	47,256	44,946	2,310
TOTAL EXPENSES	186,272	185,675	597
OPERATING TRANSFERS AMONG FUNDS			
WP Bookstore to West Plains Operating	78,320	53,320	25,000
TOTAL OPERATING TRANSFERS	78,320	53,320	25,000
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 105,654	\$ 93,130	\$ 12,524

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
FOOD SERVICE - WP CAMPUS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Vending - Pepsi Sales/Commission	\$ 7,500	\$ 6,500	\$ 1,000
Food Sales	153,593	135,115	18,478
Catering Income	11,338	10,799	539
Other Income	250	-	250
Investment Income	300	1,500	(1,200)
TOTAL REVENUES	172,981	153,914	19,067
EXPENSES			
Faculty & Staff Salaries	55,418	56,496	(1,078)
Other Personnel	18,000	10,000	8,000
Benefits	18,623	18,046	577
Utilities	6,000	4,450	1,550
Travel, Supplies & Services	71,820	64,420	7,400
TOTAL EXPENSES	169,861	153,412	16,449
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 3,120	\$ 502	\$ 2,618

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
RESIDENCE LIFE - WP CAMPUS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
West Plains Residence Life	\$ 187,789	\$ 174,648	\$ 13,141
Other Income	6,000	5,000	1,000
Investment Income	500	-	500
TOTAL REVENUES	194,289	179,648	14,641
EXPENSES			
Faculty & Staff Salaries	25,000	27,156	(2,156)
Benefits	8,125	8,527	(402)
Utilities	30,000	30,000	-
Travel, Supplies & Services	105,702	85,158	20,544
Scholarships & Fee Waivers	16,683	16,393	290
TOTAL EXPENSES	185,510	167,234	18,276
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	<u>\$ 8,779</u>	<u>\$ 12,414</u>	<u>\$ (3,635)</u>

**MISSOURI STATE UNIVERSITY
AUXILIARY SYSTEM FUND
RECREATION CENTER - WP CAMPUS
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
WP Student Rec Center Fees	\$ 88,250	\$ 88,250	\$ -
Investment Income	15,417	-	15,417
TOTAL REVENUES	103,667	88,250	15,417
EXPENSES			
Other Personnel	22,750	-	22,750
Benefits	1,740	-	1,740
Utilities	6,000	-	6,000
Travel, Supplies & Services	500	-	500
TOTAL EXPENSES	30,990	-	30,990
DEBT TRANSFERS			
2010 Issue	72,524	31,090	41,434
TOTAL DEBT TRANSFERS	72,524	31,090	41,434
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 153	\$ 57,160	\$ (57,007)



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U N I V E R S I T Y

**CHINA CAMPUS –
OPERATING**

***YEAR ENDING JUNE 30,
2012***

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - CHINA CAMPUS
BY NATURAL CLASSIFICATION
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Tuition & Fees	\$ 3,110,249	\$ 3,336,544	\$ (226,295)
TOTAL REVENUES	3,110,249	3,336,544	(226,295)
EXPENSES (BY NATURAL CLASSIFICATION)			
Faculty & Staff Salaries	1,347,254	1,215,003	132,251
Other Personnel	92,488	97,677	(5,189)
Benefits	76,913	106,393	(29,480)
Utilities	73,206	58,414	14,792
Travel, Supplies & Services	1,232,097	1,138,494	93,603
Scholarships & Fee Waivers	82,483	38,388	44,095
TOTAL EXPENSES	2,904,441	2,654,369	250,072
OPERATING TRANSFERS AMONG FUNDS			
China to West Plains Operating	29,375	29,375	-
TOTAL OPERATING TRANSFERS	29,375	29,375	-
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 176,433	\$ 652,800	\$ (476,367)

**MISSOURI STATE UNIVERSITY
OPERATING BUDGET - CHINA CAMPUS
BY PROGRAM CLASSIFICATION
Year Ending June 30, 2012**

	FY12 Budget	FY11 Budget	Increase (Decrease)
REVENUES			
Tuition & Fees	\$ 3,110,249	\$ 3,336,544	\$ (226,295)
TOTAL REVENUES	3,110,249	3,336,544	(226,295)
EXPENSES (BY PROGRAM CLASSIFICATION)			
Instruction	2,821,958	2,615,981	205,977
Scholarships & Fee Waivers	82,483	38,388	44,095
TOTAL EXPENSES	2,904,441	2,654,369	250,072
OPERATING TRANSFERS AMONG FUNDS			
China to West Plains Operating	29,375	29,375	-
TOTAL OPERATING TRANSFERS	29,375	29,375	-
NET EXCESS OF REVENUES OVER EXPENSES & TRANSFERS	\$ 176,433	\$ 652,800	\$ (476,367)

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
PRESIDENT'S OFFICE-OPER	A02000	012000	61999	061	SALARY SAVINGS-ONGOING		(54,417.00)
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		275,000.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62001	061	OTHER PROFESSIONAL		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		142,087.08
PRESIDENT'S OFFICE-OPER	A02000	012000	730	061	TRAVEL		22,500.00
PRESIDENT'S OFFICE-OPER	A02000	012000	732	061	SUPPLIES		20,000.00
PRESIDENT'S OFFICE-OPER	A02000	012000	734	061	SERVICES		25,000.00
PRESIDENT'S OFFICE-OPER	A02000	012000	736	061	OTHER EXPENSES		20,000.00
PRESIDENT'S OFFICE-OPER	A02000	012000	750	061	CAPITAL OUTLAY-NON PROJECTS		12,898.00
			012000 Total			-	632,798.08
EMPLOYEE & COMMUNITY RELATIONS	A02000	012002	730	065	TRAVEL		4,000.00
EMPLOYEE & COMMUNITY RELATIONS	A02000	012002	732	065	SUPPLIES		5,000.00
EMPLOYEE & COMMUNITY RELATIONS	A02000	012002	734	065	SERVICES		81,000.00
EMPLOYEE & COMMUNITY RELATIONS	A02000	012002	736	065	OTHER EXPENSES		10,000.00
			012002 Total			-	100,000.00
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
SUSTAINABILITY	A02000	012020	736	061	OTHER EXPENSES		75,000.00
			012020 Total			-	75,000.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		68,000.00
BOARD OF GOVERNORS OFFICE	A02000	012009	732	061	SUPPLIES		1,000.00
BOARD OF GOVERNORS OFFICE	A02000	012009	734	061	SERVICES		10,000.00
BOARD OF GOVERNORS OFFICE	A02000	012009	736	061	OTHER EXPENSES		2,000.00
			012009 Total			-	121,907.00
PRESIDENTIAL SEARCH COMMITTEE	A02000	012022	730	061	TRAVEL		70,000.00
			012022 Total			-	70,000.00
UNIVERSITY RELATIONS	A02000	012010	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		123,446.00
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		71,169.48
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		175,856.00
UNIVERSITY RELATIONS	A02000	012010	750	065	CAPITAL OUTLAY-NON PROJECTS		5,030.00
			012010 Total			-	485,971.48
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		72,424.31
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			-	316,149.31
PHOTO SERVICES	A02000	012012	62001	065	OTHER PROFESSIONAL		87,435.00
PHOTO SERVICES	A02000	012012	63100	065	STUDENT WAGES		11,068.00
PHOTO SERVICES	A02000	012012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,416.38
PHOTO SERVICES	A02000	012012	734	065	SERVICES		971.00
PHOTO SERVICES	A02000	012012	736	065	OTHER EXPENSES		500.00
			012012 Total			-	128,390.38
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	OTHER PROFESSIONAL		124,969.00
UNIVERSITY COMMUNICATIONS	A02000	012013	63100	065	STUDENT WAGES		10,804.00
UNIVERSITY COMMUNICATIONS	A02000	012013	63200	065	GRADUATE ASSISTANT WAGES		10,500.00
UNIVERSITY COMMUNICATIONS	A02000	012013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,614.93
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			-	203,904.93

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	OTHER PROFESSIONAL		171,427.40
ATHLETICS COMMUNICATIONS	A02000	012023	63100	056	STUDENT WAGES		4,500.00
ATHLETICS COMMUNICATIONS	A02000	012023	63200	056	GRADUATE ASSISTANT WAGES		15,490.00
ATHLETICS COMMUNICATIONS	A02000	012023	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,713.92
ATHLETICS COMMUNICATIONS	A02000	012023	730	056	TRAVEL		2,250.00
ATHLETICS COMMUNICATIONS	A02000	012023	734	056	SERVICES		18,616.00
ATHLETICS COMMUNICATIONS	A02000	012023	736	056	OTHER EXPENSES		26,884.00
			012023 Total			-	294,881.32
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		8,918.00
WEB AND NEW MEDIA-OPER	A02000	062035	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		82,350.13
WEB AND NEW MEDIA-OPER	A02000	062035	730	063	TRAVEL		6,020.00
WEB AND NEW MEDIA-OPER	A02000	062035	732	063	SUPPLIES		3,000.00
WEB AND NEW MEDIA-OPER	A02000	062035	734	063	SERVICES		38,665.00
			062035 Total			-	392,338.13
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		78,676.98
GENERAL COUNSEL OFFICE	A02000	012014	69101	061	FRINGE BENEFIT POOL-NON-STDT PT		1,262.25
GENERAL COUNSEL OFFICE	A02000	012014	730	061	TRAVEL		5,950.00
GENERAL COUNSEL OFFICE	A02000	012014	732	061	SUPPLIES		4,062.00
GENERAL COUNSEL OFFICE	A02000	012014	734	061	SERVICES		3,000.00
GENERAL COUNSEL OFFICE	A02000	012014	736	061	OTHER EXPENSES		11,000.00
			012014 Total			-	362,534.23
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	OTHER PROFESSIONAL		117,500.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62003	063	CLERICAL AND SECRETARIAL		33,029.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	63200	063	GRADUATE ASSISTANT WAGES		13,490.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,921.93
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	730	063	TRAVEL		4,950.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	732	063	SUPPLIES		3,830.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	734	063	SERVICES		13,220.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	736	063	OTHER EXPENSES		12,250.00
			012015 Total			-	247,190.93
PRESIDENT'S PROGRAM ENHANCEMENT	A02000	012017	736	061	OTHER EXPENSES		2,475,805.00
			012017 Total			-	2,475,805.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(10,000.00)	
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		95,000.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	62003	061	CLERICAL AND SECRETARIAL		34,000.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	63200	061	GRADUATE ASSISTANT WAGES		12,163.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	69010	081	WAIVER-GRADUATE		6,200.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,925.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	730	061	TRAVEL		20,000.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	732	061	SUPPLIES		8,000.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	734	061	SERVICES		12,712.00
			012021 Total			(10,000.00)	230,000.00
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		145,128.00
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62001	056	OTHER PROFESSIONAL		42,000.00
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,816.60
			222000 Total			-	247,944.60
BASEBALL-MEN	A02000	222013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(400,000.00)	
			222013 Total			(400,000.00)	-

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
PROVOST OFFICE-OPER	A02000	022000	61010	046	SUPPLEMENTAL-FACULTY		48,000.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	FACULTY ADMINISTRATOR		562,644.00
PROVOST OFFICE-OPER	A02000	022000	61999	046	SALARY SAVINGS-ONGOING		681,547.25
PROVOST OFFICE-OPER	A02000	022000	62001	046	OTHER PROFESSIONAL		125,958.00
PROVOST OFFICE-OPER	A02000	022000	62002	046	TECHNICAL AND PARAPROFESSIONALS		90,358.00
PROVOST OFFICE-OPER	A02000	022000	62003	046	CLERICAL AND SECRETARIAL		131,595.00
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		37,860.00
PROVOST OFFICE-OPER	A02000	022000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		311,530.40
PROVOST OFFICE-OPER	A02000	022000	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		2,668.01
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		42,439.00
PROVOST OFFICE-OPER	A02000	022000	736	046	OTHER EXPENSES		30,959.00
PROVOST OFFICE-OPER	A02000	022000	750	046	CAPITAL OUTLAY-NON PROJECTS		5,253.00
		022000 Total				-	2,138,417.66
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61011	046	FACULTY ADMINISTRATOR		93,000.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	OTHER PROFESSIONAL		310,304.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62002	046	TECHNICAL AND PARAPROFESSIONALS		80,725.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62003	046	CLERICAL AND SECRETARIAL		55,664.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	63100	046	STUDENT WAGES		8,997.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	63200	046	GRADUATE ASSISTANT WAGES		43,094.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		175,400.23
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	730	046	TRAVEL		1,215.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	732	046	SUPPLIES		57,600.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	734	046	SERVICES		24,300.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	736	046	OTHER EXPENSES		94,401.00
		022003 Total				-	944,700.23
ACADEMIC EQUIPMENT	A02000	022004	750	011	CAPITAL OUTLAY-NON PROJECTS		266,204.00
		022004 Total				-	266,204.00
ACADEMIC RESERVE	A02000	022005	736	011	OTHER EXPENSES		2,186,189.13
		022005 Total				-	2,186,189.13

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ADVISEMENT CENTER	A02000	022006	61010	046	SUPPLEMENTAL-FACULTY		1,500.00
ADVISEMENT CENTER	A02000	022006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		64,267.00
ADVISEMENT CENTER	A02000	022006	62001	046	OTHER PROFESSIONAL		230,251.00
ADVISEMENT CENTER	A02000	022006	62003	046	CLERICAL AND SECRETARIAL		24,000.00
ADVISEMENT CENTER	A02000	022006	62006	046	SUPPLEMENTAL-STAFF		1,500.00
ADVISEMENT CENTER	A02000	022006	63100	046	STUDENT WAGES		6,743.00
ADVISEMENT CENTER	A02000	022006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		104,493.37
ADVISEMENT CENTER	A02000	022006	730	046	TRAVEL		4,934.00
ADVISEMENT CENTER	A02000	022006	732	046	SUPPLIES		3,788.00
ADVISEMENT CENTER	A02000	022006	734	046	SERVICES		9,264.00
ADVISEMENT CENTER	A02000	022006	736	046	OTHER EXPENSES		1,500.00
			022006 Total			-	452,240.37
PUBLIC AFFAIRS	A02000	022007	62001	046	OTHER PROFESSIONAL		45,822.00
PUBLIC AFFAIRS	A02000	022007	62003	046	CLERICAL AND SECRETARIAL		23,213.00
PUBLIC AFFAIRS	A02000	022007	63100	046	STUDENT WAGES		8,000.00
PUBLIC AFFAIRS	A02000	022007	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,436.38
PUBLIC AFFAIRS	A02000	022007	730	046	TRAVEL		8,500.00
PUBLIC AFFAIRS	A02000	022007	736	046	OTHER EXPENSES		58,601.00
PUBLIC AFFAIRS	A02000	022007	750	046	CAPITAL OUTLAY-NON PROJECTS		4,000.00
			022007 Total			-	170,572.38
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	OTHER PROFESSIONAL		79,176.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62003	011	CLERICAL AND SECRETARIAL		22,800.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	63200	011	GRADUATE ASSISTANT WAGES		21,128.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,142.21
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		27,780.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	750	011	CAPITAL OUTLAY-NON PROJECTS		1,500.00
			022009 Total			-	206,376.21
COMPUTER LITERACY	A02000	022011	62001	046	OTHER PROFESSIONAL		41,646.00
COMPUTER LITERACY	A02000	022011	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,534.95
			022011 Total			-	55,180.95
COMPUTER USAGE FEE	A02000	022012	63100	011	STUDENT WAGES		2,660.00
			022012 Total			-	2,660.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62001	043	OTHER PROFESSIONAL		76,436.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62002	043	TECHNICAL AND PARAPROFESSIONALS		76,571.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	62003	043	CLERICAL AND SECRETARIAL		30,787.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	63100	043	STUDENT WAGES		53,894.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	63300	043	OVERTIME WAGES		1,000.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	69100	043	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,733.06	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	730	043	TRAVEL		22,770.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	732	043	SUPPLIES		3,166.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	734	043	SERVICES		19,000.00	
CIT-CLASSROOM INSTRUCTIONAL TECH	A02000	022017	750	043	CAPITAL OUTLAY-NON PROJECTS		56,000.00	
			022017 Total				-	399,357.06
UNIVERSITY FOUNDATION AWARDS	A02000	022019	61010	011	SUPPLEMENTAL-FACULTY		43,200.00	
UNIVERSITY FOUNDATION AWARDS	A02000	022019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,040.00	
			022019 Total				-	57,240.00
FACULTY SENATE	A02000	022020	61010	061	SUPPLEMENTAL-FACULTY		21,800.00	
FACULTY SENATE	A02000	022020	62003	061	CLERICAL AND SECRETARIAL		20,833.00	
FACULTY SENATE	A02000	022020	63100	061	STUDENT WAGES		432.00	
FACULTY SENATE	A02000	022020	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,855.73	
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				-	63,850.73
FIGHTING FUND	A02000	022021	736	011	OTHER EXPENSES		1,045.48	
			022021 Total				-	1,045.48
FUTURES INITIATIVE	A02000	022023	736	011	OTHER EXPENSES		475,000.00	
			022023 Total				-	475,000.00
HONOR COLLEGE	A02000	022024	61100	011	PER COURSE		132,740.00	
HONOR COLLEGE	A02000	022024	62001	011	OTHER PROFESSIONAL		42,000.00	
HONOR COLLEGE	A02000	022024	62003	011	CLERICAL AND SECRETARIAL		19,881.00	
HONOR COLLEGE	A02000	022024	63100	011	STUDENT WAGES		1,250.00	
HONOR COLLEGE	A02000	022024	63201	011	TEACHING ASSISTANT WAGES		12,162.00	
HONOR COLLEGE	A02000	022024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,111.33	
HONOR COLLEGE	A02000	022024	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		10,154.61	
HONOR COLLEGE	A02000	022024	730	011	TRAVEL		17,397.00	
HONOR COLLEGE	A02000	022024	732	011	SUPPLIES		4,000.00	
HONOR COLLEGE	A02000	022024	734	011	SERVICES		10,100.00	
HONOR COLLEGE	A02000	022024	736	011	OTHER EXPENSES		1,100.00	
			022024 Total				-	270,895.94

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		74,103.00
INSTITUTIONAL RESEARCH	A02000	022025	62001	061	OTHER PROFESSIONAL		112,000.00
INSTITUTIONAL RESEARCH	A02000	022025	62003	061	CLERICAL AND SECRETARIAL		79,460.00
INSTITUTIONAL RESEARCH	A02000	022025	63200	061	GRADUATE ASSISTANT WAGES		17,018.00
INSTITUTIONAL RESEARCH	A02000	022025	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		86,307.98
INSTITUTIONAL RESEARCH	A02000	022025	730	061	TRAVEL		3,015.00
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			-	391,934.98
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	63200	052	GRADUATE ASSISTANT WAGES		20,000.00
MISSOURI CAMPUS COMPACT	A02000	022027	69100	052	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,749.70
MISSOURI CAMPUS COMPACT	A02000	022027	730	052	TRAVEL		15,000.00
MISSOURI CAMPUS COMPACT	A02000	022027	732	052	SUPPLIES		8,190.00
MISSOURI CAMPUS COMPACT	A02000	022027	734	052	SERVICES		27,164.00
MISSOURI CAMPUS COMPACT	A02000	022027	736	052	OTHER EXPENSES		25,100.00
			022027 Total			-	192,279.70
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		12,998.00
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			-	16,998.00
PERFORMING ARTS SERIES	A02000	022030	732	052	SUPPLIES		10,000.00
			022030 Total			-	10,000.00
PUBLIC AFFAIRS CONFERENCE	A02000	022031	63200	032	GRADUATE ASSISTANT WAGES		10,401.00
PUBLIC AFFAIRS CONFERENCE	A02000	022031	736	032	OTHER EXPENSES		87,604.00
			022031 Total			-	98,005.00
PUBLIC AFFAIRS WEEK	A02000	022032	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(2,400.00)	
PUBLIC AFFAIRS WEEK	A02000	022032	736	032	OTHER EXPENSES		7,600.00
			022032 Total			(2,400.00)	7,600.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
FIRST YEAR PROGRAMS	A02000	022033	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(9,672.00)	
FIRST YEAR PROGRAMS	A02000	022033	61100	011	PER COURSE		195,000.00
FIRST YEAR PROGRAMS	A02000	022033	62001	011	OTHER PROFESSIONAL		45,268.00
FIRST YEAR PROGRAMS	A02000	022033	62003	011	CLERICAL AND SECRETARIAL		28,645.00
FIRST YEAR PROGRAMS	A02000	022033	63100	011	STUDENT WAGES		4,090.00
FIRST YEAR PROGRAMS	A02000	022033	63200	011	GRADUATE ASSISTANT WAGES		34,077.00
FIRST YEAR PROGRAMS	A02000	022033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,021.73
FIRST YEAR PROGRAMS	A02000	022033	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		14,917.50
FIRST YEAR PROGRAMS	A02000	022033	730	011	TRAVEL		1,350.00
FIRST YEAR PROGRAMS	A02000	022033	732	011	SUPPLIES		17,998.00
FIRST YEAR PROGRAMS	A02000	022033	734	011	SERVICES		8,350.00
FIRST YEAR PROGRAMS	A02000	022033	736	011	OTHER EXPENSES		1,884.00
			022033 Total			(9,672.00)	375,601.23
STUDENT SUCCESS	A02000	022034	62001	046	OTHER PROFESSIONAL		32,961.00
STUDENT SUCCESS	A02000	022034	62003	046	CLERICAL AND SECRETARIAL		29,000.00
STUDENT SUCCESS	A02000	022034	63000	046	NON-STUDENT PART-TIME WAGES		2,276.00
STUDENT SUCCESS	A02000	022034	63200	046	GRADUATE ASSISTANT WAGES		10,000.00
STUDENT SUCCESS	A02000	022034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,137.33
STUDENT SUCCESS	A02000	022034	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		174.11
STUDENT SUCCESS	A02000	022034	730	046	TRAVEL		4,950.00
STUDENT SUCCESS	A02000	022034	732	046	SUPPLIES		7,710.00
STUDENT SUCCESS	A02000	022034	734	046	SERVICES		7,226.00
			022034 Total			-	114,434.44
WRITING CENTER	A02000	022035	62001	011	OTHER PROFESSIONAL		57,088.00
WRITING CENTER	A02000	022035	63100	011	STUDENT WAGES		45,956.00
WRITING CENTER	A02000	022035	63200	011	GRADUATE ASSISTANT WAGES		28,581.00
WRITING CENTER	A02000	022035	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,553.60
WRITING CENTER	A02000	022035	730	011	TRAVEL		1,350.00
WRITING CENTER	A02000	022035	732	011	SUPPLIES		4,000.00
			022035 Total			-	155,528.60
EC-ADMINISTRATION	A02000	022036	62003	046	CLERICAL AND SECRETARIAL		36,755.00
EC-ADMINISTRATION	A02000	022036	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,945.38
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		62,672.84
			022036 Total			-	179,809.72

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		55,516.87
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	OTHER PROFESSIONAL		64,705.00
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62003	046	CLERICAL AND SECRETARIAL		16,875.00
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		10,559.00
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,456.49
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			-	290,346.22
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		23,981.00
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		16,986.13
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		4,815.00
			022038 Total			-	78,496.32
INTERNET INSTRUCTION ADMIN	A02000	022040	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		76,121.00
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	CLERICAL AND SECRETARIAL		23,970.00
INTERNET INSTRUCTION ADMIN	A02000	022040	63000	046	NON-STUDENT PART-TIME WAGES		38,400.00
INTERNET INSTRUCTION ADMIN	A02000	022040	63100	046	STUDENT WAGES		6,144.00
INTERNET INSTRUCTION ADMIN	A02000	022040	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,529.58
INTERNET INSTRUCTION ADMIN	A02000	022040	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		2,937.60
INTERNET INSTRUCTION ADMIN	A02000	022040	730	046	TRAVEL		2,250.00
INTERNET INSTRUCTION ADMIN	A02000	022040	732	046	SUPPLIES		41,425.00
INTERNET INSTRUCTION ADMIN	A02000	022040	734	046	SERVICES		1,490.00
			022040 Total			-	225,267.18
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	OTHER PROFESSIONAL		35,378.00
COMMUNITY OUTREACH ADMIN	A02000	022041	63100	046	STUDENT WAGES		2,161.00
COMMUNITY OUTREACH ADMIN	A02000	022041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,497.85
COMMUNITY OUTREACH ADMIN	A02000	022041	730	046	TRAVEL		242.00
COMMUNITY OUTREACH ADMIN	A02000	022041	732	046	SUPPLIES		297.00
COMMUNITY OUTREACH ADMIN	A02000	022041	734	046	SERVICES		1,436.00
			022041 Total			-	51,011.85

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		9,097.73
EC-MEDIA COURSE ADMIN	A02000	022042	732	046	SUPPLIES		500.00
			022042 Total			-	47,157.73
EC-EXTENDED CAMPUS FACILITIES	A02000	022044	734	046	SERVICES		91,465.00
			022044 Total			-	91,465.00
EC-JOPLIN CENTER	A02000	022045	62001	046	OTHER PROFESSIONAL		30,000.00
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		9,750.00
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			-	93,354.78
EC-LEBANON CENTER	A02000	022046	62001	046	OTHER PROFESSIONAL		30,000.00
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		9,750.00
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			-	57,725.87
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		30,640.00
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		9,958.00
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			-	63,072.45
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	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	OTHER PROFESSIONAL		49,094.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	TECHNICAL AND PARAPROFESSIONALS		110,643.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	63000	046	NON-STUDENT PART-TIME WAGES		32,920.00
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		51,914.53
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	69101	046	FRINGE BENEFIT POOL-NON-STDPT		2,518.38
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			-	325,539.91
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		23,579.40
EC-PUBLICATIONS & MARKETING	A02000	022052	69101	046	FRINGE BENEFIT POOL-NON-STDPT		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			-	120,707.83
EC-REGISTRATION SERVICES	A02000	022053	62001	046	OTHER PROFESSIONAL		41,260.00
EC-REGISTRATION SERVICES	A02000	022053	62003	046	CLERICAL AND SECRETARIAL		31,020.00
EC-REGISTRATION SERVICES	A02000	022053	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,491.00
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			-	103,271.00
INTERNATIONAL SERVICES	A02000	022056	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		46,000.00
INTERNATIONAL SERVICES	A02000	022056	62001	057	OTHER PROFESSIONAL		108,544.00
INTERNATIONAL SERVICES	A02000	022056	62003	057	CLERICAL AND SECRETARIAL		22,800.00
INTERNATIONAL SERVICES	A02000	022056	63100	057	STUDENT WAGES		11,382.00
INTERNATIONAL SERVICES	A02000	022056	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,636.80
INTERNATIONAL SERVICES	A02000	022056	730	057	TRAVEL		10,659.00
INTERNATIONAL SERVICES	A02000	022056	732	057	SUPPLIES		3,235.00
INTERNATIONAL SERVICES	A02000	022056	734	057	SERVICES		25,803.00
INTERNATIONAL SERVICES	A02000	022056	736	057	OTHER EXPENSES		5,300.00
			022056 Total			-	291,359.80

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
STUDY AWAY	A02000	022057	62001	011	OTHER PROFESSIONAL		88,447.00
STUDY AWAY	A02000	022057	62003	011	CLERICAL AND SECRETARIAL		25,742.00
STUDY AWAY	A02000	022057	63100	011	STUDENT WAGES		292.00
STUDY AWAY	A02000	022057	63200	011	GRADUATE ASSISTANT WAGES		19,484.00
STUDY AWAY	A02000	022057	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,111.43
STUDY AWAY	A02000	022057	730	011	TRAVEL		8,200.00
STUDY AWAY	A02000	022057	732	011	SUPPLIES		2,000.00
STUDY AWAY	A02000	022057	734	011	SERVICES		12,000.00
STUDY AWAY	A02000	022057	736	011	OTHER EXPENSES		23,027.00
		022057 Total				-	216,303.43
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-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		13,300.63
EC-INTERACTIVE VIDEO	A02000	022061	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		4,417.65
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				-	130,977.28
INTERNET BASED INSTRUCTION	A02000	022062	730	011	TRAVEL		3,150.00
INTERNET BASED INSTRUCTION	A02000	022062	732	011	SUPPLIES		8,500.00
INTERNET BASED INSTRUCTION	A02000	022062	734	011	SERVICES		32,000.00
INTERNET BASED INSTRUCTION	A02000	022062	736	011	OTHER EXPENSES		2,000.00
		022062 Total				-	45,650.00
COMMUNITY OUTREACH	A02000	022063	61200	032	SUMMER SCHOOL INSTRUCTION		11,665.00
COMMUNITY OUTREACH	A02000	022063	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		892.37
COMMUNITY OUTREACH	A02000	022063	730	032	TRAVEL		1,800.00
COMMUNITY OUTREACH	A02000	022063	732	032	SUPPLIES		7,250.00
COMMUNITY OUTREACH	A02000	022063	734	032	SERVICES		1,100.00
COMMUNITY OUTREACH	A02000	022063	736	032	OTHER EXPENSES		650.00
		022063 Total				-	23,357.37
EC-MEDIA COURSE INSTRUCTION	A02000	022064	61200	011	SUMMER SCHOOL INSTRUCTION		87,325.00
EC-MEDIA COURSE INSTRUCTION	A02000	022064	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		6,680.36
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				-	351,035.36

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
EC-OFF-CAMPUS COURSES	A02000	022065	61010	014	SUPPLEMENTAL-FACULTY		58,372.00
EC-OFF-CAMPUS COURSES	A02000	022065	61100	014	PER COURSE		31,211.00
EC-OFF-CAMPUS COURSES	A02000	022065	69100	014	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,970.90
EC-OFF-CAMPUS COURSES	A02000	022065	69101	014	FRINGE BENEFIT POOL-NON-STDT PT		2,387.64
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				-	126,258.54
HOMELAND SECURITY	A02000	022068	61003	011	ASSISTANT PROFESSOR		65,000.00
HOMELAND SECURITY	A02000	022068	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,125.00
HOMELAND SECURITY	A02000	022068	730	011	TRAVEL		5,000.00
HOMELAND SECURITY	A02000	022068	736	011	OTHER EXPENSES		19,075.00
		022068 Total				-	110,200.00
OZARK STUDIES	A02000	022069	61002	011	ASSOCIATE PROFESSOR		56,550.00
OZARK STUDIES	A02000	022069	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,378.75
		022069 Total				-	74,928.75
LEARNING COMMONS	A02000	022073	62001	046	OTHER PROFESSIONAL		50,351.00
LEARNING COMMONS	A02000	022073	62003	046	CLERICAL AND SECRETARIAL		26,000.00
LEARNING COMMONS	A02000	022073	63100	046	STUDENT WAGES		80,000.00
LEARNING COMMONS	A02000	022073	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,814.08
LEARNING COMMONS	A02000	022073	730	046	TRAVEL		5,000.00
LEARNING COMMONS	A02000	022073	732	046	SUPPLIES		10,000.00
LEARNING COMMONS	A02000	022073	734	046	SERVICES		5,000.00
		022073 Total				-	201,165.08
S I PROGRAMS	A02000	022074	63100	046	STUDENT WAGES		45,500.00
S I PROGRAMS	A02000	022074	63200	046	GRADUATE ASSISTANT WAGES		13,611.00
S I PROGRAMS	A02000	022074	69010	081	WAIVER-GRADUATE		9,500.00
		022074 Total				-	68,611.00
ORIENTATION	A02000	082005	61010	053	SUPPLEMENTAL-FACULTY		18,000.00
ORIENTATION	A02000	082005	62001	053	OTHER PROFESSIONAL		72,588.00
ORIENTATION	A02000	082005	62003	053	CLERICAL AND SECRETARIAL		22,000.00
ORIENTATION	A02000	082005	63100	053	STUDENT WAGES		151,193.00
ORIENTATION	A02000	082005	63200	053	GRADUATE ASSISTANT WAGES		9,730.00
ORIENTATION	A02000	082005	69010	081	WAIVER-GRADUATE		6,500.00
ORIENTATION	A02000	082005	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,591.10
ORIENTATION	A02000	082005	730	053	TRAVEL		5,000.00
ORIENTATION	A02000	082005	732	053	SUPPLIES		102,000.00
ORIENTATION	A02000	082005	734	053	SERVICES		107,772.00
ORIENTATION	A02000	082005	736	053	OTHER EXPENSES		5,000.00
		082005 Total				-	536,374.10

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	FACULTY ADMINISTRATOR		213,212.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61100	011	PER COURSE		796,053.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61200	011	SUMMER SCHOOL INSTRUCTION		400,000.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61999	046	SALARY SAVINGS-ONGOING		138,607.64
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		40,770.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	OTHER PROFESSIONAL		173,155.50
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62002	046	TECHNICAL AND PARAPROFESSIONALS		77,809.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62003	046	CLERICAL AND SECRETARIAL		26,514.00
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	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		130,000.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		172,724.68
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		60,898.05
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			-	2,262,186.37
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	736	011	OTHER EXPENSES		6,720.57
ARTS & LTRS EQUIP MAINT-REPAIR	A02000	102003	750	011	CAPITAL OUTLAY-NON PROJECTS		38,538.00
			102003 Total			-	48,763.57
OZARKS WATCH	A02000	102006	63200	032	GRADUATE ASSISTANT WAGES		7,824.00
OZARKS WATCH	A02000	102006	730	032	TRAVEL		900.00
OZARKS WATCH	A02000	102006	734	032	SERVICES		1,700.00
			102006 Total			-	10,424.00
ART & DESIGN-OPER	A02000	102007	61001	011	PROFESSOR		715,137.00
ART & DESIGN-OPER	A02000	102007	61002	011	ASSOCIATE PROFESSOR		457,432.00
ART & DESIGN-OPER	A02000	102007	61003	011	ASSISTANT PROFESSOR		228,500.00
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		30,000.00
ART & DESIGN-OPER	A02000	102007	61011	011	FACULTY ADMINISTRATOR		97,000.00
ART & DESIGN-OPER	A02000	102007	62002	011	TECHNICAL AND PARAPROFESSIONALS		43,267.00
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		29,259.00
ART & DESIGN-OPER	A02000	102007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		572,899.67
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

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ART & DESIGN-OPER	A02000	102007	734	011	SERVICES		16,839.00
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				-	2,454,486.52
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
COMMUNICATIONS-OPER	A02000	102011	61001	011	PROFESSOR		356,816.80
COMMUNICATIONS-OPER	A02000	102011	61002	011	ASSOCIATE PROFESSOR		178,289.00
COMMUNICATIONS-OPER	A02000	102011	61003	011	ASSISTANT PROFESSOR		193,830.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	INSTRUCTOR		232,384.00
COMMUNICATIONS-OPER	A02000	102011	61005	011	SENIOR INSTRUCTOR		34,100.00
COMMUNICATIONS-OPER	A02000	102011	61011	011	FACULTY ADMINISTRATOR		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		23,500.00
COMMUNICATIONS-OPER	A02000	102011	63100	011	STUDENT WAGES		4,914.00
COMMUNICATIONS-OPER	A02000	102011	63200	011	GRADUATE ASSISTANT WAGES		114,070.00
COMMUNICATIONS-OPER	A02000	102011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		365,222.39
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		24,890.00
COMMUNICATIONS-OPER	A02000	102011	736	011	OTHER EXPENSES		7,347.00
		102011 Total				-	1,652,474.47
FORENSICS	A02000	102013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(20,800.00)	
FORENSICS	A02000	102013	61003	045	ASSISTANT PROFESSOR		508.00
FORENSICS	A02000	102013	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		165.10
FORENSICS	A02000	102013	730	045	TRAVEL		41,722.20
FORENSICS	A02000	102013	734	045	SERVICES		3,009.00
		102013 Total				(20,800.00)	45,404.30

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ENGLISH-OPER	A02000	102014	61000	011	DISTINGUISHED PROFESSOR		65,926.00
ENGLISH-OPER	A02000	102014	61001	011	PROFESSOR		844,445.00
ENGLISH-OPER	A02000	102014	61002	011	ASSOCIATE PROFESSOR		436,330.50
ENGLISH-OPER	A02000	102014	61003	011	ASSISTANT PROFESSOR		141,211.00
ENGLISH-OPER	A02000	102014	61004	011	INSTRUCTOR		93,712.00
ENGLISH-OPER	A02000	102014	61005	011	SENIOR INSTRUCTOR		289,409.00
ENGLISH-OPER	A02000	102014	61011	011	FACULTY ADMINISTRATOR		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		254,264.00
ENGLISH-OPER	A02000	102014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		668,729.33
ENGLISH-OPER	A02000	102014	732	011	SUPPLIES		956.00
ENGLISH-OPER	A02000	102014	734	011	SERVICES		52,712.00
			102014 Total			-	3,038,347.83
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		270,562.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61002	011	ASSOCIATE PROFESSOR		211,958.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61003	011	ASSISTANT PROFESSOR		146,646.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61004	011	INSTRUCTOR		75,000.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61005	011	SENIOR INSTRUCTOR		39,603.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61006	011	VISITING		45,000.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61011	011	FACULTY ADMINISTRATOR		91,000.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	62002	011	TECHNICAL AND PARAPROFESSIONALS		92,312.22
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		15,933.00
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		325,790.83
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		24,980.00
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			-	1,415,651.05

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	PROFESSOR		402,550.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	ASSOCIATE PROFESSOR		258,090.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61003	011	ASSISTANT PROFESSOR		46,000.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	INSTRUCTOR		165,944.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61005	011	SENIOR INSTRUCTOR		17,898.50	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61006	011	VISITING		30,000.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61011	011	FACULTY ADMINISTRATOR		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		10,320.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		338,362.24	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	732	011	SUPPLIES		5,462.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	734	011	SERVICES		4,282.00	
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	736	011	OTHER EXPENSES		680.00	
			102019 Total				-	1,403,905.74
MUSIC-OPER	A02000	102021	61001	011	PROFESSOR		1,179,523.23	
MUSIC-OPER	A02000	102021	61002	011	ASSOCIATE PROFESSOR		301,642.00	
MUSIC-OPER	A02000	102021	61003	011	ASSISTANT PROFESSOR		79,505.00	
MUSIC-OPER	A02000	102021	61004	011	INSTRUCTOR		63,631.00	
MUSIC-OPER	A02000	102021	61011	011	FACULTY ADMINISTRATOR		104,000.00	
MUSIC-OPER	A02000	102021	62001	011	OTHER PROFESSIONAL		38,964.00	
MUSIC-OPER	A02000	102021	62002	011	TECHNICAL AND PARAPROFESSIONALS		3,310.16	
MUSIC-OPER	A02000	102021	62003	011	CLERICAL AND SECRETARIAL		83,466.00	
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		90,776.00	
MUSIC-OPER	A02000	102021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		602,563.50	
MUSIC-OPER	A02000	102021	69101	011	FRINGE BENEFIT POOL-NON-STD 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		31,529.00	
MUSIC-OPER	A02000	102021	736	011	OTHER EXPENSES		9,952.38	
MUSIC-OPER	A02000	102021	750	011	CAPITAL OUTLAY-NON PROJECTS		7,217.00	
			102021 Total				-	2,624,669.02

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
BAND	A02000	102023	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(225,000.00)	
BAND	A02000	102023	61001	045	PROFESSOR		1,077.69
BAND	A02000	102023	62002	045	TECHNICAL AND PARAPROFESSIONALS		43,977.84
BAND	A02000	102023	63100	045	STUDENT WAGES		7,246.00
BAND	A02000	102023	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,643.05
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			(225,000.00)	181,058.58
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
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	045	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

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
THEATRE & DANCE-OPER	A02000	102033	61001	011	PROFESSOR		57,736.00
THEATRE & DANCE-OPER	A02000	102033	61002	011	ASSOCIATE PROFESSOR		360,229.00
THEATRE & DANCE-OPER	A02000	102033	61003	011	ASSISTANT PROFESSOR		309,559.00
THEATRE & DANCE-OPER	A02000	102033	61011	011	FACULTY ADMINISTRATOR		104,000.00
THEATRE & DANCE-OPER	A02000	102033	62001	011	OTHER PROFESSIONAL		70,608.00
THEATRE & DANCE-OPER	A02000	102033	62002	011	TECHNICAL AND PARAPROFESSIONALS		28,000.00
THEATRE & DANCE-OPER	A02000	102033	62003	011	CLERICAL AND SECRETARIAL		53,807.00
THEATRE & DANCE-OPER	A02000	102033	62004	011	SKILLED CRAFTS		65,096.00
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		64,897.00
THEATRE & DANCE-OPER	A02000	102033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		340,936.42
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		13,047.00
THEATRE & DANCE-OPER	A02000	102033	736	011	OTHER EXPENSES		1,050.00
			102033 Total			-	1,480,936.65
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	(65,000.00)	
SUMMER THEATRE	A02000	102036	730	045	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			(65,000.00)	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	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(49,563.00)	
			102039 Total			(49,563.00)	-

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
BUS ADM ADMINISTRATION-OPER	A02000	112000	61010	046	SUPPLEMENTAL-FACULTY		6,000.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	61011	046	FACULTY ADMINISTRATOR		404,267.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	61100	011	PER COURSE		502,214.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	61200	011	SUMMER SCHOOL INSTRUCTION		290,260.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	61999	046	SALARY SAVINGS-ONGOING		1,145,153.79
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	OTHER PROFESSIONAL		443,137.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62002	046	TECHNICAL AND PARAPROFESSIONALS		122,358.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	CLERICAL AND SECRETARIAL		151,541.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	63000	046	NON-STUDENT PART-TIME WAGES		22,000.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	63100	046	STUDENT WAGES		28,558.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	63200	046	GRADUATE ASSISTANT WAGES		58,375.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		94,334.50
BUS ADM ADMINISTRATION-OPER	A02000	112000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		366,373.50
BUS ADM ADMINISTRATION-OPER	A02000	112000	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		38,419.37
BUS ADM ADMINISTRATION-OPER	A02000	112000	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		1,683.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	732	046	SUPPLIES		45,000.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	734	046	SERVICES		45,702.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	736	046	OTHER EXPENSES		44,157.00
			112000 Total			-	3,809,533.16
BUS ADM DEPARTMENTAL TRAVEL	A02000	112002	730	011	TRAVEL		87,941.00
			112002 Total			-	87,941.00
CTR FOR BUS-ECONOMIC DEVELOPMENT	A02000	112007	62001	021	OTHER PROFESSIONAL		21,471.80
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		6,978.34
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			-	123,525.54

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
ACCOUNTING-OPER	A02000	112009	61001	011	PROFESSOR		1,072,367.00	
ACCOUNTING-OPER	A02000	112009	61002	011	ASSOCIATE PROFESSOR		302,542.00	
ACCOUNTING-OPER	A02000	112009	61003	011	ASSISTANT PROFESSOR		110,000.00	
ACCOUNTING-OPER	A02000	112009	61004	011	INSTRUCTOR		73,184.00	
ACCOUNTING-OPER	A02000	112009	61005	011	SENIOR INSTRUCTOR		43,342.00	
ACCOUNTING-OPER	A02000	112009	61011	011	FACULTY ADMINISTRATOR		128,810.00	
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		56,449.00	
ACCOUNTING-OPER	A02000	112009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		577,621.88	
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				-	2,452,909.88
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	PROFESSOR		768,918.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61002	011	ASSOCIATE PROFESSOR		169,560.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61004	011	INSTRUCTOR		69,744.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	SENIOR INSTRUCTOR		150,996.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61011	011	FACULTY ADMINISTRATOR		122,356.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	62003	011	CLERICAL AND SECRETARIAL		30,442.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	63100	011	STUDENT WAGES		3,408.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	63200	011	GRADUATE ASSISTANT WAGES		62,412.00	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		426,405.21	
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	732	011	SUPPLIES		29,473.00	
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				-	1,874,386.21
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61000	011	DISTINGUISHED PROFESSOR		91,308.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	PROFESSOR		301,919.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	ASSOCIATE PROFESSOR		468,292.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	ASSISTANT PROFESSOR		400,783.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61004	011	INSTRUCTOR		73,669.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61011	011	FACULTY ADMINISTRATOR		131,100.00	
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		47,799.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		494,073.82	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	732	011	SUPPLIES		10,000.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	734	011	SERVICES		21,873.00	
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	736	011	OTHER EXPENSES		2,500.00	
			112013 Total				-	2,096,472.82

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	ASSOCIATE PROFESSOR		230,637.00	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	ASSISTANT PROFESSOR		266,676.00	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61004	011	INSTRUCTOR		65,000.00	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61011	011	FACULTY ADMINISTRATOR		129,808.00	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62002	011	TECHNICAL AND PARAPROFESSIONALS		40,000.00	
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		32,596.00	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		246,522.27	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	732	011	SUPPLIES		9,749.00	
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	734	011	SERVICES		20,000.00	
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				-	1,122,001.27
MANAGEMENT-OPER	A02000	112017	61001	011	PROFESSOR		550,086.00	
MANAGEMENT-OPER	A02000	112017	61002	011	ASSOCIATE PROFESSOR		425,274.00	
MANAGEMENT-OPER	A02000	112017	61003	011	ASSISTANT PROFESSOR		324,019.00	
MANAGEMENT-OPER	A02000	112017	61004	011	INSTRUCTOR		148,246.42	
MANAGEMENT-OPER	A02000	112017	61011	011	FACULTY ADMINISTRATOR		200,876.00	
MANAGEMENT-OPER	A02000	112017	62003	011	CLERICAL AND SECRETARIAL		30,564.00	
MANAGEMENT-OPER	A02000	112017	63000	011	NON-STUDENT PART-TIME WAGES		9,000.00	
MANAGEMENT-OPER	A02000	112017	63100	011	STUDENT WAGES		2,568.00	
MANAGEMENT-OPER	A02000	112017	63200	011	GRADUATE ASSISTANT WAGES		47,800.00	
MANAGEMENT-OPER	A02000	112017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		545,696.31	
MANAGEMENT-OPER	A02000	112017	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		688.50	
MANAGEMENT-OPER	A02000	112017	732	011	SUPPLIES		15,250.00	
MANAGEMENT-OPER	A02000	112017	734	011	SERVICES		15,250.00	
MANAGEMENT-OPER	A02000	112017	736	011	OTHER EXPENSES		15,250.00	
			112017 Total				-	2,330,568.23
MARKETING-OPER	A02000	112019	61001	011	PROFESSOR		669,255.00	
MARKETING-OPER	A02000	112019	61002	011	ASSOCIATE PROFESSOR		196,271.00	
MARKETING-OPER	A02000	112019	61003	011	ASSISTANT PROFESSOR		453,860.00	
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	62003	011	CLERICAL AND SECRETARIAL		46,859.00	
MARKETING-OPER	A02000	112019	63200	011	GRADUATE ASSISTANT WAGES		39,810.00	
MARKETING-OPER	A02000	112019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		504,573.26	
MARKETING-OPER	A02000	112019	732	011	SUPPLIES		12,000.00	
MARKETING-OPER	A02000	112019	734	011	SERVICES		24,615.00	
			112019 Total				-	2,133,531.26

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61001	011	PROFESSOR		76,013.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61003	011	ASSISTANT PROFESSOR		167,000.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61004	011	INSTRUCTOR		39,406.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61005	011	SENIOR INSTRUCTOR		81,052.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	62001	011	OTHER PROFESSIONAL		28,000.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	62003	011	CLERICAL AND SECRETARIAL		27,750.00
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		136,246.83
FASHION & INTERIOR DESIGN-OPER	A02000	152022	732	011	SUPPLIES		25,940.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	734	011	SERVICES		27,000.00
		152022 Total				-	613,407.83

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ISI	A02000	022026	63000	021	NON-STUDENT PART-TIME WAGES		29,686.00
ISI	A02000	022026	69101	021	FRINGE BENEFIT POOL-NON-STDT PT		2,270.98
ISI	A02000	022026	730	021	TRAVEL		900.00
		022026 Total				-	32,856.98
EDUCATION ADMINISTRATION-OPER	A02000	122000	61010	046	SUPPLEMENTAL-FACULTY		15,200.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	FACULTY ADMINISTRATOR		265,828.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61100	011	PER COURSE		410,547.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61200	011	SUMMER SCHOOL INSTRUCTION		250,100.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61999	046	SALARY SAVINGS-ONGOING		299,038.40
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	OTHER PROFESSIONAL		106,064.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62002	046	TECHNICAL AND PARAPROFESSIONALS		43,226.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	CLERICAL AND SECRETARIAL		76,873.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	63000	046	NON-STUDENT PART-TIME WAGES		6,000.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	63100	046	STUDENT WAGES		10,000.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		81,282.50
EDUCATION ADMINISTRATION-OPER	A02000	122000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		164,837.09
EDUCATION ADMINISTRATION-OPER	A02000	122000	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		31,406.85
EDUCATION ADMINISTRATION-OPER	A02000	122000	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		459.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	730	046	TRAVEL		29,300.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	732	046	SUPPLIES		36,400.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	734	046	SERVICES		45,000.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	736	046	OTHER EXPENSES		57,498.00
		122000 Total				-	1,929,059.84
COE STUDENT RECRUITMENT	A02000	122005	730	046	TRAVEL		1,000.00
COE STUDENT RECRUITMENT	A02000	122005	732	046	SUPPLIES		7,000.00
		122005 Total				-	8,000.00
ED ADVISEMENT	A02000	122006	62001	011	OTHER PROFESSIONAL		108,567.00
ED ADVISEMENT	A02000	122006	62003	011	CLERICAL AND SECRETARIAL		29,682.00
ED ADVISEMENT	A02000	122006	63200	011	GRADUATE ASSISTANT WAGES		8,000.00
ED ADVISEMENT	A02000	122006	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,930.93
ED ADVISEMENT	A02000	122006	732	011	SUPPLIES		2,100.00
ED ADVISEMENT	A02000	122006	734	011	SERVICES		3,000.00
		122006 Total				-	196,279.93
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	TECHNICAL AND PARAPROFESSIONALS		47,511.00
COLLEGE OF ED TECHNOLOGY	A02000	122007	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,441.08
COLLEGE OF ED TECHNOLOGY	A02000	122007	732	045	SUPPLIES		24,266.00
COLLEGE OF ED TECHNOLOGY	A02000	122007	734	045	SERVICES		7,500.00
COLLEGE OF ED TECHNOLOGY	A02000	122007	736	045	OTHER EXPENSES		1,000.00
		122007 Total				-	95,718.08
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

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
EDUCATION CERTIFICATION	A02000	122009	62001	011	OTHER PROFESSIONAL		32,000.00
EDUCATION CERTIFICATION	A02000	122009	62003	011	CLERICAL AND SECRETARIAL		51,970.00
EDUCATION CERTIFICATION	A02000	122009	63000	011	NON-STUDENT PART-TIME WAGES		13,340.00
EDUCATION CERTIFICATION	A02000	122009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,290.25
EDUCATION CERTIFICATION	A02000	122009	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,020.51
EDUCATION CERTIFICATION	A02000	122009	732	011	SUPPLIES		3,000.00
EDUCATION CERTIFICATION	A02000	122009	734	011	SERVICES		4,000.00
		122009 Total				-	132,620.76
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	OTHER PROFESSIONAL		77,000.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62003	011	CLERICAL AND SECRETARIAL		46,758.00
EDUCATION FIELD EXPERIENCES	A02000	122012	63000	011	NON-STUDENT PART-TIME WAGES		16,000.00
EDUCATION FIELD EXPERIENCES	A02000	122012	63100	011	STUDENT WAGES		5,000.00
EDUCATION FIELD EXPERIENCES	A02000	122012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,221.36
EDUCATION FIELD EXPERIENCES	A02000	122012	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,224.00
EDUCATION FIELD EXPERIENCES	A02000	122012	730	011	TRAVEL		45,450.00
EDUCATION FIELD EXPERIENCES	A02000	122012	732	011	SUPPLIES		3,800.00
EDUCATION FIELD EXPERIENCES	A02000	122012	734	011	SERVICES		62,000.00
EDUCATION FIELD EXPERIENCES	A02000	122012	736	011	OTHER EXPENSES		1,200.00
		122012 Total				-	298,653.36
EDUCATION PROGRAM WEST PLAINS	A02000	122013	730	011	TRAVEL		5,000.00
EDUCATION PROGRAM WEST PLAINS	A02000	122013	732	011	SUPPLIES		1,000.00
EDUCATION PROGRAM WEST PLAINS	A02000	122013	734	011	SERVICES		1,000.00
		122013 Total				-	7,000.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	PROFESSOR		405,945.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	ASSOCIATE PROFESSOR		409,702.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61003	011	ASSISTANT PROFESSOR		100,000.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	INSTRUCTOR		190,649.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61008	011	CLINICAL		39,000.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61010	011	SUPPLEMENTAL-FACULTY		21,200.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61011	011	FACULTY ADMINISTRATOR		78,760.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62001	011	OTHER PROFESSIONAL		40,548.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62003	011	CLERICAL AND SECRETARIAL		53,435.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	63200	011	GRADUATE ASSISTANT WAGES		49,485.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		435,252.72
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	730	011	TRAVEL		12,500.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	732	011	SUPPLIES		16,000.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	734	011	SERVICES		25,000.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	736	011	OTHER EXPENSES		2,270.00
		122014 Total				-	1,879,746.72

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	PROFESSOR		348,272.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	ASSOCIATE PROFESSOR		337,832.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61003	011	ASSISTANT PROFESSOR		50,000.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	INSTRUCTOR		182,000.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61005	011	SENIOR INSTRUCTOR		43,827.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61010	011	SUPPLEMENTAL-FACULTY		14,400.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61011	011	FACULTY ADMINISTRATOR		87,128.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62001	011	OTHER PROFESSIONAL		178,442.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	CLERICAL AND SECRETARIAL		68,709.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	63100	011	STUDENT WAGES		5,500.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	63200	011	GRADUATE ASSISTANT WAGES		25,905.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		425,948.31	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	730	011	TRAVEL		9,500.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	732	011	SUPPLIES		25,000.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	734	011	SERVICES		8,000.00	
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	736	011	OTHER EXPENSES		1,357.00	
			122016 Total				-	1,811,820.31
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	PROFESSOR		378,980.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	ASSOCIATE PROFESSOR		459,797.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	61003	011	ASSISTANT PROFESSOR		47,748.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	61004	011	INSTRUCTOR		81,482.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	61010	011	SUPPLEMENTAL-FACULTY		17,200.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	62001	011	OTHER PROFESSIONAL		31,578.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	62003	011	CLERICAL AND SECRETARIAL		29,852.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	63000	011	NON-STUDENT PART-TIME WAGES		5,794.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	63100	011	STUDENT WAGES		2,500.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	63200	011	GRADUATE ASSISTANT WAGES		16,000.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		340,157.06	
READING FOUNDATIONS & TECH-OPER	A02000	122018	69101	011	FRINGE BENEFIT POOL-NON-STDPT		443.24	
READING FOUNDATIONS & TECH-OPER	A02000	122018	730	011	TRAVEL		9,000.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	732	011	SUPPLIES		10,000.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	734	011	SERVICES		11,000.00	
READING FOUNDATIONS & TECH-OPER	A02000	122018	736	011	OTHER EXPENSES		1,891.00	
			122018 Total				-	1,443,422.30

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
GREENWOOD LAB SCHOOL-OPER	A02000	122020	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(10,000.00)	
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61002	045	ASSOCIATE PROFESSOR		58,170.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61003	045	ASSISTANT PROFESSOR		90,720.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	INSTRUCTOR		652,431.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61005	045	SENIOR INSTRUCTOR		17,898.50
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61006	045	VISITING		33,000.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61010	045	SUPPLEMENTAL-FACULTY		7,500.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61011	045	FACULTY ADMINISTRATOR		88,400.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		62,400.00
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	63200	045	GRADUATE ASSISTANT WAGES		8,000.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	69010	081	WAIVER-GRADUATE		45,000.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		356,010.41
GREENWOOD LAB SCHOOL-OPER	A02000	122020	730	045	TRAVEL		11,250.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	732	045	SUPPLIES		54,351.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	734	045	SERVICES		39,418.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	736	045	OTHER EXPENSES		30,285.00
		122020 Total				(10,000.00)	1,639,730.91
COE STUDENT SERVICES	A02000	122022	62000	011	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		60,000.00
COE STUDENT SERVICES	A02000	122022	63200	011	GRADUATE ASSISTANT WAGES		8,000.00
COE STUDENT SERVICES	A02000	122022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,500.00
COE STUDENT SERVICES	A02000	122022	730	011	TRAVEL		1,000.00
COE STUDENT SERVICES	A02000	122022	732	011	SUPPLIES		10,980.00
COE STUDENT SERVICES	A02000	122022	734	011	SERVICES		5,000.00
		122022 Total				-	104,480.00
COE ASSOC DEAN ACCREDITATION	A02000	122024	61010	046	SUPPLEMENTAL-FACULTY		12,000.00
COE ASSOC DEAN ACCREDITATION	A02000	122024	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,900.00
COE ASSOC DEAN ACCREDITATION	A02000	122024	730	046	TRAVEL		2,000.00
COE ASSOC DEAN ACCREDITATION	A02000	122024	732	046	SUPPLIES		1,000.00
COE ASSOC DEAN ACCREDITATION	A02000	122024	734	046	SERVICES		2,000.00
COE ASSOC DEAN ACCREDITATION	A02000	122024	736	046	OTHER EXPENSES		500.00
		122024 Total				-	21,400.00
COE DEVELOPMENT	A02000	122025	730	046	TRAVEL		4,000.00
COE DEVELOPMENT	A02000	122025	732	046	SUPPLIES		250.00
COE DEVELOPMENT	A02000	122025	734	046	SERVICES		250.00
		122025 Total				-	4,500.00
TEACHER EDUCATION ALLIANCE	A02000	122026	730	046	TRAVEL		4,000.00
TEACHER EDUCATION ALLIANCE	A02000	122026	732	046	SUPPLIES		1,000.00
		122026 Total				-	5,000.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
COOPERATIVE DOCTORATE	A02000	122027	730	046	TRAVEL		8,000.00	
COOPERATIVE DOCTORATE	A02000	122027	732	046	SUPPLIES		1,000.00	
COOPERATIVE DOCTORATE	A02000	122027	734	046	SERVICES		1,000.00	
COOPERATIVE DOCTORATE	A02000	122027	736	046	OTHER EXPENSES		1,000.00	
		122027 Total					-	11,000.00
COE HISPANIC INITIATIVES	A02000	122028	63000	032	NON-STUDENT PART-TIME WAGES		5,000.00	
COE HISPANIC INITIATIVES	A02000	122028	63100	032	STUDENT WAGES		5,000.00	
COE HISPANIC INITIATIVES	A02000	122028	63200	032	GRADUATE ASSISTANT WAGES		8,000.00	
COE HISPANIC INITIATIVES	A02000	122028	69101	032	FRINGE BENEFIT POOL-NON-STDPT		382.50	
COE HISPANIC INITIATIVES	A02000	122028	730	032	TRAVEL		9,000.00	
COE HISPANIC INITIATIVES	A02000	122028	732	032	SUPPLIES		2,000.00	
COE HISPANIC INITIATIVES	A02000	122028	734	032	SERVICES		4,000.00	
COE HISPANIC INITIATIVES	A02000	122028	736	032	OTHER EXPENSES		500.00	
		122028 Total					-	33,882.50
PROFESSIONAL EDUCATION COMMITTEE	A02000	122029	61010	046	SUPPLEMENTAL-FACULTY		5,000.00	
PROFESSIONAL EDUCATION COMMITTEE	A02000	122029	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,625.00	
PROFESSIONAL EDUCATION COMMITTEE	A02000	122029	730	046	TRAVEL		100.00	
PROFESSIONAL EDUCATION COMMITTEE	A02000	122029	732	046	SUPPLIES		500.00	
PROFESSIONAL EDUCATION COMMITTEE	A02000	122029	734	046	SERVICES		500.00	
PROFESSIONAL EDUCATION COMMITTEE	A02000	122029	736	046	OTHER EXPENSES		900.00	
		122029 Total					-	8,625.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61004	046	INSTRUCTOR		37,500.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61010	046	SUPPLEMENTAL-FACULTY		27,374.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	FACULTY ADMINISTRATOR		221,171.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61100	011	PER COURSE		573,787.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61200	011	SUMMER SCHOOL INSTRUCTION		256,020.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61999	046	SALARY SAVINGS-ONGOING		228,081.64
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62001	046	OTHER PROFESSIONAL		37,911.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62002	046	TECHNICAL AND PARAPROFESSIONALS		47,047.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62003	046	CLERICAL AND SECRETARIAL		54,339.00
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		4,770.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	63200	046	GRADUATE ASSISTANT WAGES		16,963.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		83,206.50
HLTH & HUM SVCS ADMN-OPER	A02000	132000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		138,236.17
HLTH & HUM SVCS ADMN-OPER	A02000	132000	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		43,894.71
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		41,000.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	734	046	SERVICES		41,069.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	736	046	OTHER EXPENSES		40,088.00
			132000 Total			-	1,899,111.02
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 START UP FUND	A02000	132005	750	011	CAPITAL OUTLAY-NON PROJECTS		21,500.00
			132005 Total			-	21,500.00
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		16,098.00
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			-	44,859.25

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	PROFESSOR		352,550.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61002	011	ASSOCIATE PROFESSOR		63,103.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	ASSISTANT PROFESSOR		255,000.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	INSTRUCTOR		198,262.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61005	011	SENIOR INSTRUCTOR		35,558.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61006	011	VISITING		83,000.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61010	011	SUPPLEMENTAL-FACULTY		36,000.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	62003	011	CLERICAL AND SECRETARIAL		38,753.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	63100	011	STUDENT WAGES		7,273.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	63200	011	GRADUATE ASSISTANT WAGES		51,946.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		345,223.47
BIOMEDICAL SCIENCES-OPER	A02000	132007	730	011	TRAVEL		2,040.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	732	011	SUPPLIES		44,980.00
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		20,692.00
		132007 Total				-	1,554,761.47
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		1,992.00
GERONTOLOGY	A02000	132009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,384.86
GERONTOLOGY	A02000	132009	730	011	TRAVEL		993.00
GERONTOLOGY	A02000	132009	732	011	SUPPLIES		800.00
GERONTOLOGY	A02000	132009	734	011	SERVICES		1,000.00
GERONTOLOGY	A02000	132009	736	011	OTHER EXPENSES		730.00
		132009 Total				-	174,237.86
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	PROFESSOR		314,613.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	ASSOCIATE PROFESSOR		234,196.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	ASSISTANT PROFESSOR		227,705.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	CLINICAL		427,801.00
COMM SCI & DISORDERS-OPER	A02000	132010	61011	011	FACULTY ADMINISTRATOR		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		55,057.00
COMM SCI & DISORDERS-OPER	A02000	132010	63100	011	STUDENT WAGES		1,000.00
COMM SCI & DISORDERS-OPER	A02000	132010	63200	011	GRADUATE ASSISTANT WAGES		71,360.00
COMM SCI & DISORDERS-OPER	A02000	132010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		450,796.17
COMM SCI & DISORDERS-OPER	A02000	132010	730	011	TRAVEL		3,600.00
COMM SCI & DISORDERS-OPER	A02000	132010	732	011	SUPPLIES		28,513.00
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				-	1,982,365.17

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	PROFESSOR		659,602.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	ASSOCIATE PROFESSOR		204,835.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	ASSISTANT PROFESSOR		242,235.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	INSTRUCTOR		100,036.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61010	011	SUPPLEMENTAL-FACULTY		10,000.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61011	011	FACULTY ADMINISTRATOR		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		63,072.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		464,233.34	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	730	011	TRAVEL		6,030.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	732	011	SUPPLIES		19,294.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	734	011	SERVICES		17,950.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	736	011	OTHER EXPENSES		12,633.00	
			132012 Total				-	2,018,459.34
RECREATION & LEISURE STUDIES	A02000	132014	730	011	TRAVEL		1,530.00	
RECREATION & LEISURE STUDIES	A02000	132014	732	011	SUPPLIES		3,350.00	
RECREATION & LEISURE STUDIES	A02000	132014	734	011	SERVICES		7,200.00	
RECREATION & LEISURE STUDIES	A02000	132014	736	011	OTHER EXPENSES		2,000.00	
			132014 Total				-	14,080.00
NURSING-OPER	A02000	132015	61001	011	PROFESSOR		67,304.00	
NURSING-OPER	A02000	132015	61002	011	ASSOCIATE PROFESSOR		74,596.00	
NURSING-OPER	A02000	132015	61003	011	ASSISTANT PROFESSOR		301,610.00	
NURSING-OPER	A02000	132015	61008	011	CLINICAL		251,613.00	
NURSING-OPER	A02000	132015	61011	011	FACULTY ADMINISTRATOR		104,873.00	
NURSING-OPER	A02000	132015	62001	011	OTHER PROFESSIONAL		30,000.00	
NURSING-OPER	A02000	132015	62003	011	CLERICAL AND SECRETARIAL		52,289.00	
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		16,098.00	
NURSING-OPER	A02000	132015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		286,742.64	
NURSING-OPER	A02000	132015	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		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				-	1,275,571.24

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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	61004	011	INSTRUCTOR		16,500.00
PHYSICAL THERAPY-OPER	A02000	132017	61008	011	CLINICAL		142,338.00
PHYSICAL THERAPY-OPER	A02000	132017	61011	011	FACULTY ADMINISTRATOR		103,646.00
PHYSICAL THERAPY-OPER	A02000	132017	62001	011	OTHER PROFESSIONAL		6,000.00
PHYSICAL THERAPY-OPER	A02000	132017	62003	011	CLERICAL AND SECRETARIAL		53,903.00
PHYSICAL THERAPY-OPER	A02000	132017	63000	011	NON-STUDENT PART-TIME WAGES		7,000.00
PHYSICAL THERAPY-OPER	A02000	132017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		270,179.68
PHYSICAL THERAPY-OPER	A02000	132017	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		535.50
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		27,150.00
PHYSICAL THERAPY-OPER	A02000	132017	732	032	SUPPLIES		1,000.00
PHYSICAL THERAPY-OPER	A02000	132017	734	011	SERVICES		20,209.00
PHYSICAL THERAPY-OPER	A02000	132017	734	032	SERVICES		8,000.00
PHYSICAL THERAPY-OPER	A02000	132017	736	011	OTHER EXPENSES		4,000.00
PHYSICAL THERAPY-OPER	A02000	132017	750	011	CAPITAL OUTLAY-NON PROJECTS		1,000.00
		132017 Total				-	1,179,216.18
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61002	011	ASSOCIATE PROFESSOR		88,964.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	ASSISTANT PROFESSOR		146,636.00
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	61011	011	FACULTY ADMINISTRATOR		89,338.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62003	011	CLERICAL AND SECRETARIAL		43,137.00
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		156,292.51
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		16,002.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	736	011	OTHER EXPENSES		2,455.00
		132019 Total				-	693,641.95

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
PSYCHOLOGY-OPER	A02000	132021	61001	011	PROFESSOR		567,734.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	ASSOCIATE PROFESSOR		504,003.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	ASSISTANT PROFESSOR		225,653.24
PSYCHOLOGY-OPER	A02000	132021	61004	011	INSTRUCTOR		107,000.00
PSYCHOLOGY-OPER	A02000	132021	61005	011	SENIOR INSTRUCTOR		76,334.00
PSYCHOLOGY-OPER	A02000	132021	62001	011	OTHER PROFESSIONAL		122,067.00
PSYCHOLOGY-OPER	A02000	132021	62003	011	CLERICAL AND SECRETARIAL		47,645.00
PSYCHOLOGY-OPER	A02000	132021	63100	011	STUDENT WAGES		11,572.00
PSYCHOLOGY-OPER	A02000	132021	63200	011	GRADUATE ASSISTANT WAGES		84,866.00
PSYCHOLOGY-OPER	A02000	132021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		536,391.83
PSYCHOLOGY-OPER	A02000	132021	730	011	TRAVEL		6,120.00
PSYCHOLOGY-OPER	A02000	132021	732	011	SUPPLIES		17,841.00
PSYCHOLOGY-OPER	A02000	132021	734	011	SERVICES		30,343.00
PSYCHOLOGY-OPER	A02000	132021	736	011	OTHER EXPENSES		6,564.00
		132021 Total				-	2,344,134.07
SOCIAL WORK-OPER	A02000	132023	61001	011	PROFESSOR		184,034.00
SOCIAL WORK-OPER	A02000	132023	61002	011	ASSOCIATE PROFESSOR		61,033.00
SOCIAL WORK-OPER	A02000	132023	61003	011	ASSISTANT PROFESSOR		215,353.00
SOCIAL WORK-OPER	A02000	132023	61006	011	VISITING		77,000.00
SOCIAL WORK-OPER	A02000	132023	61008	011	CLINICAL		100,667.00
SOCIAL WORK-OPER	A02000	132023	61010	011	SUPPLEMENTAL-FACULTY		20,000.00
SOCIAL WORK-OPER	A02000	132023	61011	011	FACULTY ADMINISTRATOR		95,000.00
SOCIAL WORK-OPER	A02000	132023	62003	011	CLERICAL AND SECRETARIAL		23,500.00
SOCIAL WORK-OPER	A02000	132023	63200	011	GRADUATE ASSISTANT WAGES		27,718.00
SOCIAL WORK-OPER	A02000	132023	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		252,390.79
SOCIAL WORK-OPER	A02000	132023	730	011	TRAVEL		2,970.00
SOCIAL WORK-OPER	A02000	132023	732	011	SUPPLIES		5,000.00
SOCIAL WORK-OPER	A02000	132023	734	011	SERVICES		6,579.00
SOCIAL WORK-OPER	A02000	132023	736	011	OTHER EXPENSES		7,803.00
		132023 Total				-	1,079,047.79
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61003	011	ASSISTANT PROFESSOR		63,720.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61011	011	FACULTY ADMINISTRATOR		94,686.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	OTHER PROFESSIONAL		12,299.43
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		64,973.82
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	730	011	TRAVEL		2,092.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	732	011	SUPPLIES		7,430.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	734	011	SERVICES		5,000.00
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				-	292,793.25

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
STATISTICS INSTITUTE	A02000	132028	61004	011	INSTRUCTOR		37,000.00	
STATISTICS INSTITUTE	A02000	132028	63200	011	GRADUATE ASSISTANT WAGES		20,162.50	
STATISTICS INSTITUTE	A02000	132028	69010	081	WAIVER-GRADUATE		5,700.00	
STATISTICS INSTITUTE	A02000	132028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,025.00	
STATISTICS INSTITUTE	A02000	132028	732	011	SUPPLIES		85.00	
STATISTICS INSTITUTE	A02000	132028	734	011	SERVICES		900.00	
			132028 Total				-	75,872.50
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		9,047.00	
DIETETICS	A02000	132029	734	011	SERVICES		7,496.00	
DIETETICS	A02000	132029	736	011	OTHER EXPENSES		2,240.00	
DIETETICS	A02000	132029	750	011	CAPITAL OUTLAY-NON PROJECTS		8,392.00	
			132029 Total				-	30,671.00
MASTER OF PUBLIC HEALTH	A02000	132030	61003	011	ASSISTANT PROFESSOR		56,000.00	
MASTER OF PUBLIC HEALTH	A02000	132030	61011	011	FACULTY ADMINISTRATOR		159,568.00	
MASTER OF PUBLIC HEALTH	A02000	132030	62003	011	CLERICAL AND SECRETARIAL		27,584.00	
MASTER OF PUBLIC HEALTH	A02000	132030	63200	011	GRADUATE ASSISTANT WAGES		24,880.00	
MASTER OF PUBLIC HEALTH	A02000	132030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,024.40	
MASTER OF PUBLIC HEALTH	A02000	132030	730	011	TRAVEL		600.00	
MASTER OF PUBLIC HEALTH	A02000	132030	732	011	SUPPLIES		7,000.00	
MASTER OF PUBLIC HEALTH	A02000	132030	734	011	SERVICES		10,000.00	
MASTER OF PUBLIC HEALTH	A02000	132030	736	011	OTHER EXPENSES		10,400.00	
			132030 Total				-	375,056.40

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61010	046	SUPPLEMENTAL-FACULTY		60,000.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61011	046	FACULTY ADMINISTRATOR		222,000.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61200	011	SUMMER SCHOOL INSTRUCTION		109,907.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61999	046	SALARY SAVINGS-ONGOING		269,789.44
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62001	046	OTHER PROFESSIONAL		38,073.00
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		43,374.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	63000	046	NON-STUDENT PART-TIME WAGES		4,500.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	63100	046	STUDENT WAGES		1,036.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,719.78
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		133,707.62
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		344.25
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	730	046	TRAVEL		32,797.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	732	046	SUPPLIES		20,000.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	734	046	SERVICES		19,877.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	736	046	OTHER EXPENSES		8,000.00
			142000 Total			-	1,047,086.09
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	61007	021	RESEARCH		31,294.50
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,170.71
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	730	021	TRAVEL		1,080.00
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	732	021	SUPPLIES		1,710.00
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	734	021	SERVICES		3,000.00
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	736	021	OTHER EXPENSES		90.00
			142005 Total			-	47,345.21
CTR FOR ECONOMIC RESEARCH	A02000	142006	730	021	TRAVEL		1,164.00
CTR FOR ECONOMIC RESEARCH	A02000	142006	732	021	SUPPLIES		1,728.00
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	61004	011	INSTRUCTOR		36,000.00
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,700.00
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	732	011	SUPPLIES		250.00
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	736	011	OTHER EXPENSES		750.00
			142008 Total			-	48,700.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
ECONOMICS-OPER	A02000	142010	61001	011	PROFESSOR		235,185.00	
ECONOMICS-OPER	A02000	142010	61002	011	ASSOCIATE PROFESSOR		202,730.00	
ECONOMICS-OPER	A02000	142010	61003	011	ASSISTANT PROFESSOR		125,000.00	
ECONOMICS-OPER	A02000	142010	61004	011	INSTRUCTOR		82,000.00	
ECONOMICS-OPER	A02000	142010	61005	011	SENIOR INSTRUCTOR		45,500.00	
ECONOMICS-OPER	A02000	142010	61011	011	FACULTY ADMINISTRATOR		125,000.00	
ECONOMICS-OPER	A02000	142010	62003	011	CLERICAL AND SECRETARIAL		28,039.00	
ECONOMICS-OPER	A02000	142010	63100	011	STUDENT WAGES		5,000.00	
ECONOMICS-OPER	A02000	142010	63200	011	GRADUATE ASSISTANT WAGES		7,992.00	
ECONOMICS-OPER	A02000	142010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		274,122.56	
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				-	1,166,023.56
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	61001	011	PROFESSOR		554,445.00	
HISTORY-OPER	A02000	142014	61002	011	ASSOCIATE PROFESSOR		431,237.00	
HISTORY-OPER	A02000	142014	61003	011	ASSISTANT PROFESSOR		101,000.00	
HISTORY-OPER	A02000	142014	61010	011	SUPPLEMENTAL-FACULTY		24,000.00	
HISTORY-OPER	A02000	142014	61011	011	FACULTY ADMINISTRATOR		85,000.00	
HISTORY-OPER	A02000	142014	61100	011	PER COURSE		63,256.00	
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		3,000.00	
HISTORY-OPER	A02000	142014	63201	011	TEACHING ASSISTANT WAGES		49,560.00	
HISTORY-OPER	A02000	142014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		405,201.60	
HISTORY-OPER	A02000	142014	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		4,839.08	
HISTORY-OPER	A02000	142014	730	011	TRAVEL		15,505.00	
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		2,000.00	
			142014 Total				-	1,838,335.68

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
MILITARY SCIENCE-OPER	A02000	142016	62003	011	CLERICAL AND SECRETARIAL		20,550.00
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		6,678.75
MILITARY SCIENCE-OPER	A02000	142016	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		447.53
MILITARY SCIENCE-OPER	A02000	142016	730	011	TRAVEL		3,400.00
MILITARY SCIENCE-OPER	A02000	142016	732	011	SUPPLIES		8,000.00
MILITARY SCIENCE-OPER	A02000	142016	734	011	SERVICES		10,000.00
MILITARY SCIENCE-OPER	A02000	142016	736	011	OTHER EXPENSES		500.00
			142016 Total			-	55,426.28
PHILOSOPHY-OPER	A02000	142018	61001	011	PROFESSOR		285,697.00
PHILOSOPHY-OPER	A02000	142018	61003	011	ASSISTANT PROFESSOR		93,260.00
PHILOSOPHY-OPER	A02000	142018	61100	011	PER COURSE		19,200.00
PHILOSOPHY-OPER	A02000	142018	62003	011	CLERICAL AND SECRETARIAL		23,500.00
PHILOSOPHY-OPER	A02000	142018	63100	011	STUDENT WAGES		3,360.00
PHILOSOPHY-OPER	A02000	142018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		130,798.54
PHILOSOPHY-OPER	A02000	142018	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,468.80
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			-	575,836.34
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	PROFESSOR		489,373.00
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	ASSOCIATE PROFESSOR		279,287.00
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	ASSISTANT PROFESSOR		100,750.00
POLITICAL SCIENCE-OPER	A02000	142020	61004	011	INSTRUCTOR		34,000.00
POLITICAL SCIENCE-OPER	A02000	142020	61011	011	FACULTY ADMINISTRATOR		85,000.00
POLITICAL SCIENCE-OPER	A02000	142020	61100	011	PER COURSE		20,000.00
POLITICAL SCIENCE-OPER	A02000	142020	62003	011	CLERICAL AND SECRETARIAL		50,228.00
POLITICAL SCIENCE-OPER	A02000	142020	63100	011	STUDENT WAGES		9,032.00
POLITICAL SCIENCE-OPER	A02000	142020	63200	011	GRADUATE ASSISTANT WAGES		68,086.00
POLITICAL SCIENCE-OPER	A02000	142020	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		337,557.40
POLITICAL SCIENCE-OPER	A02000	142020	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,530.00
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			-	1,529,705.40

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	PROFESSOR		242,022.00
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	ASSOCIATE PROFESSOR		284,413.04
RELIGIOUS STUDIES-OPER	A02000	142022	61003	011	ASSISTANT PROFESSOR		45,000.00
RELIGIOUS STUDIES-OPER	A02000	142022	61005	011	SENIOR INSTRUCTOR		84,728.00
RELIGIOUS STUDIES-OPER	A02000	142022	61011	011	FACULTY ADMINISTRATOR		82,872.00
RELIGIOUS STUDIES-OPER	A02000	142022	61100	011	PER COURSE		24,000.00
RELIGIOUS STUDIES-OPER	A02000	142022	62003	011	CLERICAL AND SECRETARIAL		23,925.00
RELIGIOUS STUDIES-OPER	A02000	142022	63100	011	STUDENT WAGES		4,100.00
RELIGIOUS STUDIES-OPER	A02000	142022	63200	011	GRADUATE ASSISTANT WAGES		44,601.00
RELIGIOUS STUDIES-OPER	A02000	142022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		247,962.05
RELIGIOUS STUDIES-OPER	A02000	142022	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		1,836.00
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		2,200.00
		142022 Total				-	1,123,042.09
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	PROFESSOR		551,294.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	ASSOCIATE PROFESSOR		210,891.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	ASSISTANT PROFESSOR		294,383.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61004	011	INSTRUCTOR		36,000.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61005	011	SENIOR INSTRUCTOR		77,816.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61011	011	FACULTY ADMINISTRATOR		97,264.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61100	011	PER COURSE		45,602.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	62003	011	CLERICAL AND SECRETARIAL		42,382.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	63100	011	STUDENT WAGES		2,000.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	63200	011	GRADUATE ASSISTANT WAGES		45,849.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		425,759.79
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		3,488.55
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	730	011	TRAVEL		13,689.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	732	011	SUPPLIES		8,642.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	734	011	SERVICES		8,250.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	736	011	OTHER EXPENSES		5,849.00
		142024 Total				-	1,869,159.34

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
CRIMINOLOGY-OPER	A02000	142030	61001	011	PROFESSOR		85,000.00
CRIMINOLOGY-OPER	A02000	142030	61011	011	FACULTY ADMINISTRATOR		96,000.00
CRIMINOLOGY-OPER	A02000	142030	61100	011	PER COURSE		9,600.00
CRIMINOLOGY-OPER	A02000	142030	63200	011	GRADUATE ASSISTANT WAGES		40,000.00
CRIMINOLOGY-OPER	A02000	142030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		58,825.00
CRIMINOLOGY-OPER	A02000	142030	69101	011	FRINGE BENEFIT POOL-NON-STDPT		734.40
CRIMINOLOGY-OPER	A02000	142030	730	011	TRAVEL		9,000.00
CRIMINOLOGY-OPER	A02000	142030	732	011	SUPPLIES		4,083.00
CRIMINOLOGY-OPER	A02000	142030	734	011	SERVICES		8,267.00
CRIMINOLOGY-OPER	A02000	142030	736	011	OTHER EXPENSES		2,000.00
		142030 Total				-	313,509.40

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
NATL & APP SCI ADMIN-OPER	A02000	152000	61010	046	SUPPLEMENTAL-FACULTY		6,000.00
NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	FACULTY ADMINISTRATOR		234,625.00
NATL & APP SCI ADMIN-OPER	A02000	152000	61100	011	PER COURSE		376,340.00
NATL & APP SCI ADMIN-OPER	A02000	152000	61200	011	SUMMER SCHOOL INSTRUCTION		242,500.00
NATL & APP SCI ADMIN-OPER	A02000	152000	61999	046	SALARY SAVINGS-ONGOING		206,880.56
NATL & APP SCI ADMIN-OPER	A02000	152000	62001	046	OTHER PROFESSIONAL		56,351.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62002	046	TECHNICAL AND PARAPROFESSIONALS		78,566.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	CLERICAL AND SECRETARIAL		83,351.00
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		45,807.00
NATL & APP SCI ADMIN-OPER	A02000	152000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		78,812.50
NATL & APP SCI ADMIN-OPER	A02000	152000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		149,140.24
NATL & APP SCI ADMIN-OPER	A02000	152000	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		28,790.01
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	046	OTHER EXPENSES		17,600.00
			152000 Total			-	1,658,763.31
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
BAKER OBSERVATORY	A02000	152006	720	072	UTILITIES		1,745.00
BAKER OBSERVATORY	A02000	152006	732	045	SUPPLIES		4,000.00
BAKER OBSERVATORY	A02000	152006	734	045	SERVICES		1,500.00
			152006 Total			-	7,245.00
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		22,082.13
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			-	127,756.63
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		37,359.41
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			-	162,311.41

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
CNAS MECH SUPPORT-REC SERV	A02000	152009	62003	045	CLERICAL AND SECRETARIAL		29,229.00
CNAS MECH SUPPORT-REC SERV	A02000	152009	63000	045	NON-STUDENT PART-TIME WAGES		30,576.00
CNAS MECH SUPPORT-REC SERV	A02000	152009	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,499.43
CNAS MECH SUPPORT-REC SERV	A02000	152009	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		6,237.50
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				-	82,041.93
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				-	13,900.00
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		15,637.38
WATER INSTITUTE	A02000	152013	732	032	SUPPLIES		6,000.00
WATER INSTITUTE	A02000	152013	734	032	SERVICES		7,000.00
		152013 Total				-	76,752.38
BIOLOGY-OPER	A02000	152024	61001	011	PROFESSOR		642,321.30
BIOLOGY-OPER	A02000	152024	61002	011	ASSOCIATE PROFESSOR		160,409.00
BIOLOGY-OPER	A02000	152024	61003	011	ASSISTANT PROFESSOR		99,680.00
BIOLOGY-OPER	A02000	152024	61004	011	INSTRUCTOR		58,000.00
BIOLOGY-OPER	A02000	152024	61011	011	FACULTY ADMINISTRATOR		86,710.00
BIOLOGY-OPER	A02000	152024	62001	011	OTHER PROFESSIONAL		166,628.00
BIOLOGY-OPER	A02000	152024	62003	011	CLERICAL AND SECRETARIAL		46,882.00
BIOLOGY-OPER	A02000	152024	63100	011	STUDENT WAGES		15,000.00
BIOLOGY-OPER	A02000	152024	63201	011	TEACHING ASSISTANT WAGES		195,701.00
BIOLOGY-OPER	A02000	152024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		409,704.89
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				-	2,051,836.19

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
CHEMISTRY-OPER	A02000	152026	61001	011	PROFESSOR		487,565.00	
CHEMISTRY-OPER	A02000	152026	61002	011	ASSOCIATE PROFESSOR		270,004.00	
CHEMISTRY-OPER	A02000	152026	61003	011	ASSISTANT PROFESSOR		144,633.00	
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	61011	011	FACULTY ADMINISTRATOR		110,000.00	
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		392,277.97	
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				-	1,869,739.97
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	PROFESSOR		154,591.00	
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	ASSOCIATE PROFESSOR		213,716.00	
COMPUTER SCIENCE-OPER	A02000	152028	61003	011	ASSISTANT PROFESSOR		67,040.00	
COMPUTER SCIENCE-OPER	A02000	152028	61004	011	INSTRUCTOR		35,904.00	
COMPUTER SCIENCE-OPER	A02000	152028	61005	011	SENIOR INSTRUCTOR		40,490.00	
COMPUTER SCIENCE-OPER	A02000	152028	61011	011	FACULTY ADMINISTRATOR		93,204.00	
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		206,867.39	
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				-	880,142.39
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	PROFESSOR		92,000.00	
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61003	011	ASSISTANT PROFESSOR		111,700.00	
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61004	011	INSTRUCTOR		50,000.00	
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62003	011	CLERICAL AND SECRETARIAL		22,800.00	
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		89,862.50	
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				-	440,862.50

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	PROFESSOR		528,609.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	ASSOCIATE PROFESSOR		275,854.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	ASSISTANT PROFESSOR		249,562.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61004	011	INSTRUCTOR		81,000.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61005	011	SENIOR INSTRUCTOR		43,232.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61011	011	FACULTY ADMINISTRATOR		95,403.00
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		51,077.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	63100	011	STUDENT WAGES		6,000.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	63202	011	RESEARCH ASSISTANT WAGES		74,836.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		444,352.08
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				-	2,009,465.08
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		112,629.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61004	011	INSTRUCTOR		41,802.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61010	011	SUPPLEMENTAL-FACULTY		9,000.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61011	011	FACULTY ADMINISTRATOR		125,000.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	62003	011	CLERICAL AND SECRETARIAL		23,500.00
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		154,786.46
HOSPITALITY & REST ADMIN-OPER	A02000	152034	69101	011	FRINGE BENEFIT POOL-NON-STDT 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				-	678,708.96

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
MATHEMATICS-OPER	A02000	152036	61000	011	DISTINGUISHED PROFESSOR		88,317.00
MATHEMATICS-OPER	A02000	152036	61001	011	PROFESSOR		1,069,774.00
MATHEMATICS-OPER	A02000	152036	61002	011	ASSOCIATE PROFESSOR		105,166.00
MATHEMATICS-OPER	A02000	152036	61003	011	ASSISTANT PROFESSOR		100,000.00
MATHEMATICS-OPER	A02000	152036	61004	011	INSTRUCTOR		344,028.00
MATHEMATICS-OPER	A02000	152036	61005	011	SENIOR INSTRUCTOR		74,554.00
MATHEMATICS-OPER	A02000	152036	61011	011	FACULTY ADMINISTRATOR		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		630,692.46
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				-	2,763,591.46
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		626,266.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61002	011	ASSOCIATE PROFESSOR		110,142.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61004	011	INSTRUCTOR		40,210.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61005	011	SENIOR INSTRUCTOR		53,238.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61011	011	FACULTY ADMINISTRATOR		110,000.00
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		24,464.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	63100	011	STUDENT WAGES		10,000.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	63201	011	TEACHING ASSISTANT WAGES		79,494.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		335,360.38
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				-	1,559,432.38

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61011	046	FACULTY ADMINISTRATOR		97,760.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61999	046	SALARY SAVINGS-ONGOING		13,329.80
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62001	046	OTHER PROFESSIONAL		44,055.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62003	046	CLERICAL AND SECRETARIAL		69,657.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	63100	046	STUDENT WAGES		8,130.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	63200	046	GRADUATE ASSISTANT WAGES		16,000.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		68,728.41
GRADUATE STUDIES ADMIN-OPER	A02000	162000	730	046	TRAVEL		8,000.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	732	046	SUPPLIES		29,863.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	734	046	SERVICES		27,049.00
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			-	396,572.21
SUMMER FACULTY FELLOWSHIPS	A02000	162002	61010	022	SUPPLEMENTAL-FACULTY		102,680.00
SUMMER FACULTY FELLOWSHIPS	A02000	162002	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,371.00
			162002 Total			-	136,051.00
SUMMER SCHOOL GA'S	A02000	162003	63200	011	GRADUATE ASSISTANT WAGES		31,361.00
SUMMER SCHOOL GA'S	A02000	162003	63201	011	TEACHING ASSISTANT WAGES		35,000.00
			162003 Total			-	66,361.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	61001	011	PROFESSOR		8,042.20
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	61010	011	SUPPLEMENTAL-FACULTY		28,000.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	61100	011	PER COURSE		22,500.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	61200	011	SUMMER SCHOOL INSTRUCTION		8,000.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	63000	011	NON-STUDENT PART-TIME WAGES		9,000.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	63200	011	GRADUATE ASSISTANT WAGES		10,000.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,313.72
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		2,409.75
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	730	011	TRAVEL		1,700.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	732	011	SUPPLIES		6,016.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	734	011	SERVICES		6,000.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	736	011	OTHER EXPENSES		42,315.00
			162004 Total			-	158,296.67
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62001	057	OTHER PROFESSIONAL		38,000.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62003	057	CLERICAL AND SECRETARIAL		24,727.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	63200	057	GRADUATE ASSISTANT WAGES		20,000.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,386.28
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	730	057	TRAVEL		5,000.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	732	057	SUPPLIES		676.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	734	057	SERVICES		10,000.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	736	057	OTHER EXPENSES		16,500.00
			162006 Total			-	135,289.28
GRADUATE STUDENT FUNDING	A02000	162007	730	022	TRAVEL		11,000.00
GRADUATE STUDENT FUNDING	A02000	162007	732	022	SUPPLIES		38,000.00
			162007 Total			-	49,000.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		23,687.00
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			-	145,616.00
RESEARCH DEVELOPMENT	A02000	162009	63200	022	GRADUATE ASSISTANT WAGES		8,000.00
RESEARCH DEVELOPMENT	A02000	162009	730	022	TRAVEL		1,140.00
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

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
LIBRARY ADMIN-OPER	A02000	172000	61001	041	PROFESSOR		167,306.00	
LIBRARY ADMIN-OPER	A02000	172000	61002	041	ASSOCIATE PROFESSOR		552,862.00	
LIBRARY ADMIN-OPER	A02000	172000	61003	041	ASSISTANT PROFESSOR		422,460.00	
LIBRARY ADMIN-OPER	A02000	172000	61011	041	FACULTY ADMINISTRATOR		109,864.00	
LIBRARY ADMIN-OPER	A02000	172000	61200	041	SUMMER SCHOOL INSTRUCTION		47,510.00	
LIBRARY ADMIN-OPER	A02000	172000	61999	041	SALARY SAVINGS-ONGOING		33,447.84	
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		789,619.00	
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		8,132.00	
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		765,925.65	
LIBRARY ADMIN-OPER	A02000	172000	69101	041	FRINGE BENEFIT POOL-NON-STDT PT		865.37	
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		4,957.00	
LIBRARY ADMIN-OPER	A02000	172000	750	041	CAPITAL OUTLAY-NON PROJECTS		5,692.00	
			172000 Total				-	3,592,892.96
LIBRARY-MATERIALS	A02000	172002	732	041	SUPPLIES		2,054,413.00	
LIBRARY-MATERIALS	A02000	172002	734	041	SERVICES		72,667.00	
			172002 Total				-	2,127,080.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	PROFESSOR		327,583.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	ASSOCIATE PROFESSOR		179,446.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61003	011	ASSISTANT PROFESSOR		155,776.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61005	011	SENIOR INSTRUCTOR		44,691.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61010	011	SUPPLEMENTAL-FACULTY		15,000.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61011	011	FACULTY ADMINISTRATOR		111,215.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61100	011	PER COURSE		125,000.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61200	011	SUMMER SCHOOL INSTRUCTION		16,000.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62000	011	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		55,000.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62001	011	OTHER PROFESSIONAL		58,948.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62003	011	CLERICAL AND SECRETARIAL		42,513.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	63100	011	STUDENT WAGES		10,000.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	63200	011	GRADUATE ASSISTANT WAGES		88,650.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		327,005.93
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		9,562.50
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				-	1,667,970.43
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61002	021	ASSOCIATE PROFESSOR		66,754.10
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	RESEARCH		292,559.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	OTHER PROFESSIONAL		136,710.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62002	021	TECHNICAL AND PARAPROFESSIONALS		9,900.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62003	021	CLERICAL AND SECRETARIAL		49,719.00
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		117,494.00
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		228,346.36
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				-	1,066,201.71
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	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		9,614.15
MIDWEST VITICULTURE CENTER	A02000	152021	732	021	SUPPLIES		500.00
		152021 Total				-	39,696.15
AGRICULTURE-MTN GROVE INITIATIVES	A02000	152044	736	011	OTHER EXPENSES		20,000.00
		152044 Total				-	20,000.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		65,887.90
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				-	272,899.90

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	61999	062	SALARY SAVINGS-ONGOING		8,875.00
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		1,087,955.35
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62003	062	CLERICAL AND SECRETARIAL		88,773.00
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		43,403.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		482,903.33
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		91,094.00
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			-	2,276,082.78
PROCUREMENT SERVICES	A02000	052004	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		70,506.00
PROCUREMENT SERVICES	A02000	052004	62001	063	OTHER PROFESSIONAL		188,538.00
PROCUREMENT SERVICES	A02000	052004	62003	063	CLERICAL AND SECRETARIAL		89,573.00
PROCUREMENT SERVICES	A02000	052004	63100	063	STUDENT WAGES		24.00
PROCUREMENT SERVICES	A02000	052004	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		113,300.54
PROCUREMENT SERVICES	A02000	052004	730	063	TRAVEL		2,624.00
PROCUREMENT SERVICES	A02000	052004	732	063	SUPPLIES		8,000.00
PROCUREMENT SERVICES	A02000	052004	734	063	SERVICES		15,500.00
PROCUREMENT SERVICES	A02000	052004	736	063	OTHER EXPENSES		2,500.00
PROCUREMENT SERVICES	A02000	052004	750	063	CAPITAL OUTLAY-NON PROJECTS		6,500.00
			052004 Total			-	497,065.54
PROPERTY CONTROL	A02000	052005	62001	063	OTHER PROFESSIONAL		114,274.00
PROPERTY CONTROL	A02000	052005	62003	063	CLERICAL AND SECRETARIAL		73,100.00
PROPERTY CONTROL	A02000	052005	63100	063	STUDENT WAGES		20,471.00
PROPERTY CONTROL	A02000	052005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,896.56
PROPERTY CONTROL	A02000	052005	720	072	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			-	287,041.56

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
BURSARS OFFICE	A02000	052007	62001	062	OTHER PROFESSIONAL		249,883.00
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		8,113.00
BURSARS OFFICE	A02000	052007	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		103,197.91
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				-	452,781.91
ZIP CARD	A02000	052008	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	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		35,184.83
ZIP CARD	A02000	052008	730	063	TRAVEL		4,550.00
ZIP CARD	A02000	052008	734	063	SERVICES		177,000.00
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	349,855.83

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	61999	063	SALARY SAVINGS-ONGOING		39,435.16
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		120,000.00
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	62001	063	OTHER PROFESSIONAL		38,695.00
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		68,461.58
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		37,725.00
			062000 Total			-	393,234.74
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		3,960.00
			062002 Total			-	5,634.00
PROCESS IMPROVEMENT COMMITTEE	A02000	062003	736	063	OTHER EXPENSES		9,802.00
			062003 Total			-	9,802.00
TECHNOLOGY PROJECTS	A02000	062004	732	063	SUPPLIES		20,204.00
			062004 Total			-	20,204.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	62001	063	OTHER PROFESSIONAL		71,828.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	62003	063	CLERICAL AND SECRETARIAL		27,810.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,382.35
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			-	135,872.35
AED PROGRAM	A02000	062007	734	063	SERVICES		10,571.00
			062007 Total			-	10,571.00
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		42,069.00
			062010 Total			-	42,069.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		30,422.60
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		6,000.00
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	736	063	OTHER EXPENSES		9,516.00
			062011 Total			-	176,123.39
HAZARDOUS WASTE REMOVAL	A02000	062013	736	063	OTHER EXPENSES		60,774.00
			062013 Total			-	60,774.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		93,980.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62001	071	OTHER PROFESSIONAL		70,568.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62003	071	CLERICAL AND SECRETARIAL		23,757.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,199.13
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			-	264,679.13
AUXILIARY RECHARGE	A02000	062016	62005	071	SERVICE/MAINTENANCE		47,266.00
AUXILIARY RECHARGE	A02000	062016	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,361.45
AUXILIARY RECHARGE	A02000	062016	732	071	SUPPLIES		2,052.00
AUXILIARY RECHARGE	A02000	062016	83000	092	INTERFUND TRANSFERS		(20,000.00)
			062016 Total			-	44,679.45
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	OTHER PROFESSIONAL		638,100.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62002	071	TECHNICAL AND PARAPROFESSIONALS		66,530.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62003	071	CLERICAL AND SECRETARIAL		23,677.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	63000	071	NON-STUDENT PART-TIME WAGES		3,375.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	63100	071	STUDENT WAGES		4,500.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		236,699.79
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	69101	071	FRINGE BENEFIT POOL-NON-STDT PT		258.19
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	730	071	TRAVEL		2,000.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	732	071	SUPPLIES		15,000.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	734	071	SERVICES		5,000.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	736	071	OTHER EXPENSES		3,359.00
			062017 Total			-	998,498.98

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
CUSTODIAL	A02000	062018	62001	071	OTHER PROFESSIONAL		184,124.00	
CUSTODIAL	A02000	062018	62003	071	CLERICAL AND SECRETARIAL		11,878.50	
CUSTODIAL	A02000	062018	62005	071	SERVICE/MAINTENANCE		1,541,057.00	
CUSTODIAL	A02000	062018	63100	071	STUDENT WAGES		5,000.00	
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		564,544.47	
CUSTODIAL	A02000	062018	730	071	TRAVEL		3,220.00	
CUSTODIAL	A02000	062018	732	071	SUPPLIES		154,905.00	
CUSTODIAL	A02000	062018	734	071	SERVICES		109,905.00	
CUSTODIAL	A02000	062018	736	071	OTHER EXPENSES		1,402.00	
			062018 Total				-	2,684,380.97
GROUNDS	A02000	062019	62001	071	OTHER PROFESSIONAL		76,887.00	
GROUNDS	A02000	062019	62003	071	CLERICAL AND SECRETARIAL		32,428.50	
GROUNDS	A02000	062019	62004	071	SKILLED CRAFTS		30,652.00	
GROUNDS	A02000	062019	62005	071	SERVICE/MAINTENANCE		370,162.00	
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		165,792.12	
GROUNDS	A02000	062019	730	071	TRAVEL		10,800.00	
GROUNDS	A02000	062019	732	071	SUPPLIES		3,159.00	
GROUNDS	A02000	062019	734	071	SERVICES		225,998.00	
GROUNDS	A02000	062019	736	071	OTHER EXPENSES		74,470.00	
			062019 Total				-	1,027,648.62
FACILITIES & MAINTENANCE	A02000	062020	62001	071	OTHER PROFESSIONAL		162,559.00	
FACILITIES & MAINTENANCE	A02000	062020	62003	071	CLERICAL AND SECRETARIAL		26,000.00	
FACILITIES & MAINTENANCE	A02000	062020	62004	071	SKILLED CRAFTS		1,448,663.00	
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		25,000.00	
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		544,133.90	
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		166,863.00	
FACILITIES & MAINTENANCE	A02000	062020	734	071	SERVICES		819,450.00	
FACILITIES & MAINTENANCE	A02000	062020	736	071	OTHER EXPENSES		10,596.00	
FACILITIES & MAINTENANCE	A02000	062020	750	071	CAPITAL OUTLAY-NON PROJECTS		20,000.00	
			062020 Total				-	3,315,204.40

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		22,343.75
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				-	197,198.00
WORK MANAGEMENT CENTER	A02000	062022	62001	071	OTHER PROFESSIONAL		54,100.00
WORK MANAGEMENT CENTER	A02000	062022	62003	071	CLERICAL AND SECRETARIAL		83,703.00
WORK MANAGEMENT CENTER	A02000	062022	62004	071	SKILLED CRAFTS		32,198.00
WORK MANAGEMENT CENTER	A02000	062022	63000	071	NON-STUDENT PART-TIME WAGES		5,000.00
WORK MANAGEMENT CENTER	A02000	062022	63100	071	STUDENT WAGES		13,910.00
WORK MANAGEMENT CENTER	A02000	062022	63300	071	OVERTIME WAGES		1,200.00
WORK MANAGEMENT CENTER	A02000	062022	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,250.33
WORK MANAGEMENT CENTER	A02000	062022	69101	071	FRINGE BENEFIT POOL-NON-STDT PT		382.50
WORK MANAGEMENT CENTER	A02000	062022	730	071	TRAVEL		1,080.00
WORK MANAGEMENT CENTER	A02000	062022	732	071	SUPPLIES		30,500.00
WORK MANAGEMENT CENTER	A02000	062022	734	071	SERVICES		17,998.00
		062022 Total				-	295,321.83
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		76,128.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	OTHER PROFESSIONAL		159,794.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62003	063	CLERICAL AND SECRETARIAL		23,677.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	SERVICE/MAINTENANCE		23,920.00
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		92,143.69
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		315.18
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	730	063	TRAVEL		5,800.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	732	063	SUPPLIES		2,000.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	734	063	SERVICES		20,575.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	736	063	OTHER EXPENSES		5,500.00
		062023 Total				-	428,257.87
POLICE SUBSTATION	A02000	062025	734	063	SERVICES		472,676.00
		062025 Total				-	472,676.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		172,429.61
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	OTHER PROFESSIONAL		2,293,311.37
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	TECHNICAL AND PARAPROFESSIONALS		532,846.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62003	063	CLERICAL AND SECRETARIAL		24,025.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	63000	063	NON-STUDENT PART-TIME WAGES		50,279.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	63100	063	STUDENT WAGES		122,427.00
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		982,348.97
COMPUTER SERVICES ADMIN-OPER	A02000	062029	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		3,846.34
COMPUTER SERVICES ADMIN-OPER	A02000	062029	730	063	TRAVEL		10,800.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	732	063	SUPPLIES		165,520.00
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		144,506.00
			062029 Total			-	4,641,617.29
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		94,128.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	OTHER PROFESSIONAL		299,700.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62002	063	TECHNICAL AND PARAPROFESSIONALS		27,502.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	CLERICAL AND SECRETARIAL		112,130.00
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		173,374.52
HUMAN RESOURCES ADMIN-OPER	A02000	062031	730	063	TRAVEL		3,901.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	732	063	SUPPLIES		11,300.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	734	063	SERVICES		19,983.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	736	063	OTHER EXPENSES		4,087.00
			062031 Total			-	746,905.52
HR-ADVERTISING	A02000	062033	734	063	SERVICES		17,105.00
			062033 Total			-	17,105.00
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		2,448.00
HR-PREEMPLOY PHYS-BACKGROUND CHECK	A02000	062034	734	063	SERVICES		26,418.00
			062034 Total			-	40,866.00
POSTAL SERVICES	A02000	062038	62003	063	CLERICAL AND SECRETARIAL		102,355.00
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	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,115.38
POSTAL SERVICES	A02000	062038	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		1,453.50
POSTAL SERVICES	A02000	062038	720	072	UTILITIES		15,000.00
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			-	209,078.88

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
DOWNTOWN SECURITY	A02000	062045	62005	063	SERVICE/MAINTENANCE		91,420.00
DOWNTOWN SECURITY	A02000	062045	63100	063	STUDENT WAGES		61,712.00
DOWNTOWN SECURITY	A02000	062045	63300	063	OVERTIME WAGES		5,000.00
DOWNTOWN SECURITY	A02000	062045	63400	063	SHIFT DIFFERENTIAL WAGES		3,000.00
DOWNTOWN SECURITY	A02000	062045	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,711.50
DOWNTOWN SECURITY	A02000	062045	730	063	TRAVEL		9,612.00
DOWNTOWN SECURITY	A02000	062045	732	063	SUPPLIES		14,820.00
DOWNTOWN SECURITY	A02000	062045	734	063	SERVICES		1,242.00
DOWNTOWN SECURITY	A02000	062045	750	063	CAPITAL OUTLAY-NON PROJECTS		7,200.00
		062045 Total				-	223,717.50

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
VP RESEARCH & ECON DEV-OPER	A02000	072000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		219,750.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	62001	061	OTHER PROFESSIONAL		145,221.00
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		137,120.76
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		14,950.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	734	061	SERVICES		7,900.00
VP RESEARCH & ECON DEV-OPER	A02000	072000	736	061	OTHER EXPENSES		10,600.00
			072000 Total			-	642,490.26
JVIC DIRECTOR	A02000	072002	61000	046	DISTINGUISHED PROFESSOR		106,887.00
JVIC DIRECTOR	A02000	072002	61007	046	RESEARCH		5,863.10
JVIC DIRECTOR	A02000	072002	62003	046	CLERICAL AND SECRETARIAL		32,481.00
JVIC DIRECTOR	A02000	072002	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,200.12
JVIC DIRECTOR	A02000	072002	730	046	TRAVEL		5,228.00
JVIC DIRECTOR	A02000	072002	732	046	SUPPLIES		2,500.00
JVIC DIRECTOR	A02000	072002	734	046	SERVICES		2,500.00
JVIC DIRECTOR	A02000	072002	736	046	OTHER EXPENSES		1,990.00
			072002 Total			-	204,649.22
COMMUNITY SOCIAL ISSUES	A02000	072003	61011	021	FACULTY ADMINISTRATOR		106,756.00
COMMUNITY SOCIAL ISSUES	A02000	072003	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,695.70
COMMUNITY SOCIAL ISSUES	A02000	072003	730	021	TRAVEL		5,000.00
COMMUNITY SOCIAL ISSUES	A02000	072003	736	021	OTHER EXPENSES		5,000.00
			072003 Total			-	151,451.70
R&D	A02000	072004	63200	061	GRADUATE ASSISTANT WAGES		15,000.00
R&D	A02000	072004	730	061	TRAVEL		19,784.00
R&D	A02000	072004	736	061	OTHER EXPENSES		54,889.80
R&D	A02000	072004	750	061	CAPITAL OUTLAY-NON PROJECTS		77,795.00
			072004 Total			-	167,468.80
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62001	046	OTHER PROFESSIONAL		94,033.00
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62003	046	CLERICAL AND SECRETARIAL		66,000.00
SPONSORED RESEARCH & PROGRAMS	A02000	072006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,010.73
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
			072006 Total			-	229,643.73

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
RESEARCH COMPLIANCE	A02000	072013	736	061	OTHER EXPENSES		10,000.00
		072013 Total				-	10,000.00
ASSOCIATE VP FOR RESEARCH	A02000	072015	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		127,013.00
ASSOCIATE VP FOR RESEARCH	A02000	072015	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,279.23
		072015 Total				-	168,292.23

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
COMMENCEMENT	A02000	022010	732	065	SUPPLIES		47,000.00
COMMENCEMENT	A02000	022010	734	065	SERVICES		55,673.00
		022010 Total				-	102,673.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(56,480.00)	
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62003	046	CLERICAL AND SECRETARIAL		49,707.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	63100	046	STUDENT WAGES		6,009.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,154.78
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	732	046	SUPPLIES		2,600.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	734	046	SERVICES		14,000.00
		022039 Total				(56,480.00)	88,470.78
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	61999	051	SALARY SAVINGS-ONGOING		66,409.97
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		117,440.00
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		11,310.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	63200	051	GRADUATE ASSISTANT WAGES		9,730.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,191.15
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		125,364.00
		082000 Total				-	471,829.62
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		10,395.00
DEAN OF STUDENTS OFFICE	A02000	082002	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,241.60
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				-	203,059.60
CAMPUS RECREATION	A02000	082003	62001	052	OTHER PROFESSIONAL		83,102.00
CAMPUS RECREATION	A02000	082003	63200	052	GRADUATE ASSISTANT WAGES		21,730.00
CAMPUS RECREATION	A02000	082003	69100	052	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,008.15
		082003 Total				-	131,840.15

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	OTHER PROFESSIONAL		87,225.00
DISABILITY RESOURCE CENTER	A02000	082004	63000	051	NON-STUDENT PART-TIME WAGES		19,780.00
DISABILITY RESOURCE CENTER	A02000	082004	63100	051	STUDENT WAGES		13,346.00
DISABILITY RESOURCE CENTER	A02000	082004	63200	051	GRADUATE ASSISTANT WAGES		11,751.00
DISABILITY RESOURCE CENTER	A02000	082004	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,348.13
DISABILITY RESOURCE CENTER	A02000	082004	69101	051	FRINGE BENEFIT POOL-NON-STDPT PT		1,513.17
DISABILITY RESOURCE CENTER	A02000	082004	730	051	TRAVEL		900.00
DISABILITY RESOURCE CENTER	A02000	082004	732	051	SUPPLIES		500.00
DISABILITY RESOURCE CENTER	A02000	082004	734	051	SERVICES		4,000.00
DISABILITY RESOURCE CENTER	A02000	082004	736	051	OTHER EXPENSES		85,000.00
		082004 Total				-	252,363.30
CAREER CENTER	A02000	082007	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		68,072.00
CAREER CENTER	A02000	082007	62001	053	OTHER PROFESSIONAL		228,148.00
CAREER CENTER	A02000	082007	62003	053	CLERICAL AND SECRETARIAL		91,629.00
CAREER CENTER	A02000	082007	63100	053	STUDENT WAGES		45,507.00
CAREER CENTER	A02000	082007	63200	053	GRADUATE ASSISTANT WAGES		31,865.00
CAREER CENTER	A02000	082007	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,050.93
CAREER CENTER	A02000	082007	730	053	TRAVEL		5,981.00
CAREER CENTER	A02000	082007	732	053	SUPPLIES		4,500.00
CAREER CENTER	A02000	082007	734	053	SERVICES		22,434.00
CAREER CENTER	A02000	082007	736	053	OTHER EXPENSES		7,081.00
		082007 Total				-	631,267.93
COOP ED-LEGISLATIVE INTERNS	A02000	082008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(41,000.00)	
COOP ED-LEGISLATIVE INTERNS	A02000	082008	730	054	TRAVEL		900.00
COOP ED-LEGISLATIVE INTERNS	A02000	082008	732	054	SUPPLIES		1,200.00
COOP ED-LEGISLATIVE INTERNS	A02000	082008	734	054	SERVICES		550.00
COOP ED-LEGISLATIVE INTERNS	A02000	082008	736	054	OTHER EXPENSES		3,390.00
		082008 Total				(41,000.00)	6,040.00
COUNSELING CENTER	A02000	082009	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,852.00
COUNSELING CENTER	A02000	082009	62001	053	OTHER PROFESSIONAL		134,490.00
COUNSELING CENTER	A02000	082009	62002	053	TECHNICAL AND PARAPROFESSIONALS		21,260.00
COUNSELING CENTER	A02000	082009	62003	053	CLERICAL AND SECRETARIAL		51,659.00
COUNSELING CENTER	A02000	082009	63200	053	GRADUATE ASSISTANT WAGES		39,832.00
COUNSELING CENTER	A02000	082009	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		88,159.83
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				-	406,199.83

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		21,489.65
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			-	101,283.65
RETENTION	A02000	082011	62001	053	OTHER PROFESSIONAL		48,596.00
RETENTION	A02000	082011	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,793.70
RETENTION	A02000	082011	734	053	SERVICES		478.00
RETENTION	A02000	082011	736	053	OTHER EXPENSES		1,387.00
			082011 Total			-	66,254.70
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	OTHER PROFESSIONAL		62,996.00
STUDENT EMPLOYMENT SERVICE	A02000	082012	62003	054	CLERICAL AND SECRETARIAL		24,980.00
STUDENT EMPLOYMENT SERVICE	A02000	082012	63000	054	NON-STUDENT PART-TIME WAGES		28,716.00
STUDENT EMPLOYMENT SERVICE	A02000	082012	63200	054	GRADUATE ASSISTANT WAGES		20,000.00
STUDENT EMPLOYMENT SERVICE	A02000	082012	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,592.20
STUDENT EMPLOYMENT SERVICE	A02000	082012	69101	054	FRINGE BENEFIT POOL-NON-STDT PT		2,196.77
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		7,067.00
			082012 Total			-	176,997.97
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		104,390.00
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62001	057	OTHER PROFESSIONAL		31,000.00
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		52,494.65
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	730	057	TRAVEL		11,100.00
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			-	248,471.65

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
ADMISSIONS OPERATIONS	A02000	082015	62001	057	OTHER PROFESSIONAL		45,076.00	
ADMISSIONS OPERATIONS	A02000	082015	62003	057	CLERICAL AND SECRETARIAL		157,152.00	
ADMISSIONS OPERATIONS	A02000	082015	63000	057	NON-STUDENT PART-TIME WAGES		41,393.00	
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		65,724.10	
ADMISSIONS OPERATIONS	A02000	082015	69101	057	FRINGE BENEFIT POOL-NON-STDT PT		3,166.56	
ADMISSIONS OPERATIONS	A02000	082015	730	057	TRAVEL		1,350.00	
ADMISSIONS OPERATIONS	A02000	082015	732	057	SUPPLIES		20,500.00	
ADMISSIONS OPERATIONS	A02000	082015	734	057	SERVICES		7,832.00	
		082015 Total					-	371,995.66
FINANCIAL AID	A02000	082016	62000	054	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		70,024.00	
FINANCIAL AID	A02000	082016	62001	054	OTHER PROFESSIONAL		448,165.65	
FINANCIAL AID	A02000	082016	62003	054	CLERICAL AND SECRETARIAL		294,802.00	
FINANCIAL AID	A02000	082016	63000	054	NON-STUDENT PART-TIME WAGES		28,017.00	
FINANCIAL AID	A02000	082016	63100	054	STUDENT WAGES		1,532.00	
FINANCIAL AID	A02000	082016	63200	054	GRADUATE ASSISTANT WAGES		29,745.00	
FINANCIAL AID	A02000	082016	63300	054	OVERTIME WAGES		1,500.00	
FINANCIAL AID	A02000	082016	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		264,222.30	
FINANCIAL AID	A02000	082016	69101	054	FRINGE BENEFIT POOL-NON-STDT PT		2,143.30	
FINANCIAL AID	A02000	082016	730	054	TRAVEL		7,200.00	
FINANCIAL AID	A02000	082016	732	054	SUPPLIES		28,800.00	
FINANCIAL AID	A02000	082016	734	054	SERVICES		51,966.00	
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					-	1,240,617.25
REGISTRAR	A02000	082017	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		72,500.00	
REGISTRAR	A02000	082017	62001	057	OTHER PROFESSIONAL		200,264.00	
REGISTRAR	A02000	082017	62003	057	CLERICAL AND SECRETARIAL		213,047.00	
REGISTRAR	A02000	082017	62006	057	SUPPLEMENTAL-STAFF		876.00	
REGISTRAR	A02000	082017	63000	057	NON-STUDENT PART-TIME WAGES		56,638.00	
REGISTRAR	A02000	082017	63100	057	STUDENT WAGES		53,774.00	
REGISTRAR	A02000	082017	63300	057	OVERTIME WAGES		1,000.00	
REGISTRAR	A02000	082017	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		158,173.29	
REGISTRAR	A02000	082017	69101	057	FRINGE BENEFIT POOL-NON-STDT PT		4,332.81	
REGISTRAR	A02000	082017	730	057	TRAVEL		9,150.00	
REGISTRAR	A02000	082017	732	057	SUPPLIES		35,100.00	
REGISTRAR	A02000	082017	734	057	SERVICES		59,650.00	
REGISTRAR	A02000	082017	736	057	OTHER EXPENSES		400.00	
		082017 Total					-	864,905.10

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		86,000.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	OTHER PROFESSIONAL		260,340.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	TECHNICAL AND PARAPROFESSIONALS		175,800.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62003	057	CLERICAL AND SECRETARIAL		35,505.00
UNDERGRADUATE RECRUITMENT	A02000	082018	63000	057	NON-STUDENT PART-TIME WAGES		6,000.00
UNDERGRADUATE RECRUITMENT	A02000	082018	63100	057	STUDENT WAGES		107,179.00
UNDERGRADUATE RECRUITMENT	A02000	082018	63200	057	GRADUATE ASSISTANT WAGES		24,126.00
UNDERGRADUATE RECRUITMENT	A02000	082018	63300	057	OVERTIME WAGES		100.00
UNDERGRADUATE RECRUITMENT	A02000	082018	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		181,234.63
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		211,259.00
UNDERGRADUATE RECRUITMENT	A02000	082018	734	057	SERVICES		200,384.00
UNDERGRADUATE RECRUITMENT	A02000	082018	736	057	OTHER EXPENSES		5,000.00
			082018 Total			-	1,338,386.63
MULTICULTURAL STUDENT SERVICES	A02000	082019	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		69,814.00
MULTICULTURAL STUDENT SERVICES	A02000	082019	62003	057	CLERICAL AND SECRETARIAL		24,835.00
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		19,749.00
MULTICULTURAL STUDENT SERVICES	A02000	082019	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,760.93
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			-	200,646.68
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
DIVERSITY OUTREACH & RECRUITMENT	A02000	082028	62001	057	OTHER PROFESSIONAL		55,000.00
DIVERSITY OUTREACH & RECRUITMENT	A02000	082028	63100	057	STUDENT WAGES		3,000.00
DIVERSITY OUTREACH & RECRUITMENT	A02000	082028	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,875.00
DIVERSITY OUTREACH & RECRUITMENT	A02000	082028	732	057	SUPPLIES		37,000.00
			082028 Total			-	112,875.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
CO-CURRICULAR INVOLVEMENT	A02000	082031	62001	051	OTHER PROFESSIONAL		32,000.00
CO-CURRICULAR INVOLVEMENT	A02000	082031	63100	051	STUDENT WAGES		4,000.00
CO-CURRICULAR INVOLVEMENT	A02000	082031	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,400.00
CO-CURRICULAR INVOLVEMENT	A02000	082031	732	051	SUPPLIES		5,804.00
CO-CURRICULAR INVOLVEMENT	A02000	082031	736	051	OTHER EXPENSES		8,500.00
			082031 Total			-	60,704.00
GOSPEL CHOIR	A02000	102025	63000	045	NON-STUDENT PART-TIME WAGES		9,363.00
GOSPEL CHOIR	A02000	102025	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		716.27
GOSPEL CHOIR	A02000	102025	736	045	OTHER EXPENSES		3,200.00
			102025 Total			-	13,279.27

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	61999	065	SALARY SAVINGS-ONGOING		(90,280.00)	
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		47,555.00	
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		56,081.36	
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		14,770.00	
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	736	065	OTHER EXPENSES		73,204.00	
			092000 Total				-	250,233.86
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		23,337.00	
ALUMNI RELATIONS	A02000	092002	63200	065	GRADUATE ASSISTANT WAGES		9,389.00	
ALUMNI RELATIONS	A02000	092002	63300	065	OVERTIME WAGES		1,000.00	
ALUMNI RELATIONS	A02000	092002	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,635.71	
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		75,565.00	
ALUMNI RELATIONS	A02000	092002	736	065	OTHER EXPENSES		66,500.00	
			092002 Total				-	376,400.71
ANNUAL FUNDS	A02000	092003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	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		38,197.26	
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		45,332.00	
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	314,051.26

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
DEVELOPMENT OFFICE	A02000	092004	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		94,413.00
DEVELOPMENT OFFICE	A02000	092004	62001	065	OTHER PROFESSIONAL		310,505.36
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		9,389.00
DEVELOPMENT OFFICE	A02000	092004	63300	065	OVERTIME WAGES		2,226.00
DEVELOPMENT OFFICE	A02000	092004	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		214,524.20
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		20,559.00
DEVELOPMENT OFFICE	A02000	092004	736	065	OTHER EXPENSES		50,000.00
			092004 Total			-	1,011,167.94
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		46,000.00
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62001	065	OTHER PROFESSIONAL		38,000.00
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		35,118.85
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			-	167,624.85
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
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		23,799.75
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			-	111,841.75
DIRECTOR OF DEVELOPMENT-MM-10	A02000	092010	62001	065	OTHER PROFESSIONAL		61,012.00
DIRECTOR OF DEVELOPMENT-MM-10	A02000	092010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,828.90
DIRECTOR OF DEVELOPMENT-MM-10	A02000	092010	736	065	OTHER EXPENSES		3,000.00
			092010 Total			-	83,840.90

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
DIRECTOR OF DEVELOPMENT-DM-20	A02000	092011	62001	065	OTHER PROFESSIONAL		59,511.00
DIRECTOR OF DEVELOPMENT-DM-20	A02000	092011	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,341.08
DIRECTOR OF DEVELOPMENT-DM-20	A02000	092011	736	065	OTHER EXPENSES		3,000.00
		092011 Total				-	81,852.08
DIRECTOR OF DEVELOPMENT-DL-30	A02000	092012	62001	065	OTHER PROFESSIONAL		59,997.00
DIRECTOR OF DEVELOPMENT-DL-30	A02000	092012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,499.03
DIRECTOR OF DEVELOPMENT-DL-30	A02000	092012	736	065	OTHER EXPENSES		3,000.00
		092012 Total				-	82,496.03
DIRECTOR OF DEVELOPMENT-JT-40	A02000	092013	62001	065	OTHER PROFESSIONAL		55,403.00
DIRECTOR OF DEVELOPMENT-JT-40	A02000	092013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,005.98
DIRECTOR OF DEVELOPMENT-JT-40	A02000	092013	736	065	OTHER EXPENSES		3,000.00
		092013 Total				-	76,408.98
DIRECTOR OF DEVELOPMENT-CB-50	A02000	092014	62001	065	OTHER PROFESSIONAL		58,627.28
DIRECTOR OF DEVELOPMENT-CB-50	A02000	092014	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,053.87
DIRECTOR OF DEVELOPMENT-CB-50	A02000	092014	736	065	OTHER EXPENSES		3,000.00
		092014 Total				-	80,681.15
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	OTHER PROFESSIONAL		167,936.00
ATHLETICS DEVELOPMENT	A02000	092015	62003	056	CLERICAL AND SECRETARIAL		31,006.00
ATHLETICS DEVELOPMENT	A02000	092015	62006	056	SUPPLEMENTAL-STAFF		8,000.00
ATHLETICS DEVELOPMENT	A02000	092015	63000	056	NON-STUDENT PART-TIME WAGES		7,250.00
ATHLETICS DEVELOPMENT	A02000	092015	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		67,256.15
ATHLETICS DEVELOPMENT	A02000	092015	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		554.63
ATHLETICS DEVELOPMENT	A02000	092015	730	056	TRAVEL		2,000.00
ATHLETICS DEVELOPMENT	A02000	092015	732	056	SUPPLIES		13,000.00
ATHLETICS DEVELOPMENT	A02000	092015	734	056	SERVICES		14,000.00
ATHLETICS DEVELOPMENT	A02000	092015	736	056	OTHER EXPENSES		1,000.00
		092015 Total				-	312,002.78

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
DEBT TRANSFERS	A02000	052010	81125	091	ACADEMIC BUILDINGS 2010		739,049.00
		052010 Total				-	739,049.00
CAPITAL LEASE TRANSFERS	A02000	052011	81001	091	CAPITAL LEASE-PHASE III		599,566.00
CAPITAL LEASE TRANSFERS	A02000	052011	81002	091	CAPITAL LEASE-BAND INSTRUMENTS		20,758.10
		052011 Total				-	620,324.10
OPERATING TRANSFERS	A02000	052012	82000	092	OPERATING TO ATHLETICS-OPER		5,110,289.00
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	82014	092	BOOKSTORE TO OPERATING-BUDGET SUPPL		(300,000.00)
OPERATING TRANSFERS	A02000	052012	82100	092	BOOKSTORE TO OPERATING-INDIRECT		(916,304.00)
OPERATING TRANSFERS	A02000	052012	82101	092	RES LIFE TO OPERATING-INDIRECT		(1,486,281.00)
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			TOTAL TRANSFERS	-	3,055,582.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		257,385.00
		302004 Total				-	257,385.00
WP-LIBRARY TECH & NETWORKING	A02000	302005	732	011	SUPPLIES		4,842.00
		302005 Total				-	4,842.00
CREDIT CARD CHARGES	A02000	302007	736	062	OTHER EXPENSES		150,000.00
		302007 Total				-	150,000.00
BAD DEBT EXPENSE	A02000	302008	740	062	BAD DEBT EXPENSE		500,000.00
		302008 Total				-	500,000.00
INSURANCE & BONDS	A02000	302009	736	071	OTHER EXPENSES		336,616.00
		302009 Total				-	336,616.00
AIS-LIBRARY TECH & NETWORKING	A02000	302010	734	011	SERVICES		233,908.00
		302010 Total				-	233,908.00
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	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		140,367.39
ERP MAINTENANCE	A02000	302014	62001	063	OTHER PROFESSIONAL		20,999.25
ERP MAINTENANCE	A02000	302014	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,444.16
ERP MAINTENANCE	A02000	302014	734	063	SERVICES		1,087,064.71
		302014 Total				-	1,300,875.51
CLASSROOM UPGRADES	A02000	302015	734	071	SERVICES		568,387.00
		302015 Total				-	568,387.00
RENTAL OF FACILITIES	A02000	302016	734	071	SERVICES		2,215,798.00
		302016 Total				-	2,215,798.00
UTILITIES	A02000	302017	720	072	UTILITIES		3,239,697.00
		302017 Total				-	3,239,697.00
UTILITY SYSTEM MAINT AGREEMENT	A02000	302018	734	072	SERVICES		209,788.00
		302018 Total				-	209,788.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
OPERATING MAINT & REPAIR	A02000	302019	734	073	SERVICES		1,773,902.00
		302019 Total				-	1,773,902.00
UTILITIES-MOUNTAIN GROVE	A02000	302022	720	072	UTILITIES		85,536.00
		302022 Total				-	85,536.00
SALARY RANGE & COMPRESSION ADJS	A02000	302023	736	063	OTHER EXPENSES		780,035.00
		302023 Total				-	780,035.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
PRESIDENTIAL SCHOLARSHIP	A02000	312000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(1,599,419.00)	
		312000 Total				(1,599,419.00)	-
BOARD OF GOVERNORS SCHOLARSHIP	A02000	312001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(6,470,283.00)	
		312001 Total				(6,470,283.00)	-
BOARD OF GOVERNORS MISC SCHOLARSHIP	A02000	312002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(120,000.00)	
		312002 Total				(120,000.00)	-
ACADEMIC SCHOLARSHIPS	A02000	312003	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(1,505,750.00)	
		312003 Total				(1,505,750.00)	-
OUT-OF-STATE FEE WAIVER-A&L	A02000	312004	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(132,000.00)	
		312004 Total				(132,000.00)	-
OUT-OF-STATE FEE WAIVER-ACAD	A02000	312005	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(2,310,168.00)	
		312005 Total				(2,310,168.00)	-
OUT-OF-STATE FEE WAIVER-STDY ABROAD	A02000	312007	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(143,298.00)	
		312007 Total				(143,298.00)	-
ACHIEVEMENT MATCHING SCHOLARSHIPS	A02000	312008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(96,000.00)	
		312008 Total				(96,000.00)	-
COMMUNITY COLLEGE TRSF SCHOLARSHIPS	A02000	312010	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(86,760.00)	
		312010 Total				(86,760.00)	-
CONTINUE THE TRADITION SCHOLARSHIPS	A02000	312011	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(317,509.00)	
		312011 Total				(317,509.00)	-
FIN AID EXEMPTION	A02000	312012	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(26,500.00)	
		312012 Total				(26,500.00)	-
MIDWEST CONSORTIUM SCHOLARSHIPS	A02000	312013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(833,581.00)	
		312013 Total				(833,581.00)	-
MSU LEADERSHIP SCHOLARSHIPS	A02000	312014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(290,000.00)	
		312014 Total				(290,000.00)	-
MULTICULTURAL LDRSHIP SCHOLARSHIPS	A02000	312015	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(1,068,721.00)	
		312015 Total				(1,068,721.00)	-
RECOGNITION SCHOLARSHIPS	A02000	312017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(492,750.00)	
		312017 Total				(492,750.00)	-
SENIOR CITIZENS FEE WAIVERS	A02000	312018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(65,000.00)	
		312018 Total				(65,000.00)	-
STUDENT GOVERNMENT SCHOLARSHIP	A02000	312019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(59,000.00)	
		312019 Total				(59,000.00)	-
TEACHER EDUCATION SCHOLARSHIP	A02000	312020	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(10,000.00)	
		312020 Total				(10,000.00)	-
TRANSFER ACADEMIC SCHOLARSHIP	A02000	312021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(96,000.00)	
		312021 Total				(96,000.00)	-
MO OUTREACH GRAD OPP GRANT-MOGO	A02000	312022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(140,000.00)	
		312022 Total				(140,000.00)	-
GRADUATE ASSISTANT FEE WAIVERS	A02000	312025	69010	081	WAIVER-GRADUATE		3,544,786.00
		312025 Total				-	3,544,786.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
FACULTY & STAFF FEE WAIVERS	A02000	312026	69008	081	WAIVER-EMPLOYEE		1,100,000.00
		312026 Total				-	1,100,000.00
INTERNATIONAL PARTNERS FEE WAIVER	A02000	312027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(2,100,000.00)	
		312027 Total				(2,100,000.00)	-
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	(80,000.00)	
		312029 Total				(80,000.00)	-
MISSOURI BOYS-GIRLS STATE	A02000	312030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(5,000.00)	
		312030 Total				(5,000.00)	-
INSTITUTIONAL TRANSITIONAL GRANT	A02000	312031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(29,000.00)	
		312031 Total				(29,000.00)	-
WORKSTUDY MATCH-CONTRIBUTIONS	A02000	312032	63500	081	WORKSTUDY-ON CAMPUS COMPENSATION		161,642.00
		312032 Total				-	161,642.00
MULTICULTURAL LEADERSHIP GRANT	A02000	312037	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(50,000.00)	
		312037 Total				(50,000.00)	-
RETURNING HEROES	A02000	312038	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(74,000.00)	
		312038 Total				(74,000.00)	-
MISSOURI ADVANTAGE SCHOLARSHIP	A02000	312039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(52,500.00)	
		312039 Total				(52,500.00)	-
STUDY AWAY SCHOLARSHIP	A02000	312041	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(10,000.00)	
		312041 Total				(10,000.00)	-
VA YELLOW RIBBON PROGRAM	A02000	312043	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(70,000.00)	
		312043 Total				(70,000.00)	-
OUT-OF-STATE 75% WAIVR-US STATE DEP	A02000	312045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(30,000.00)	
		312045 Total				(30,000.00)	-
TRIO-SSS MATCH	A02000	312046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(52,500.00)	
		312046 Total				(52,500.00)	-

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
ENROLLMENT MANAGEMENT	A02000	322026	736	051	OTHER EXPENSES		75,000.00
		322026 Total				-	75,000.00
FUNDING FAC, STAFF STDT JKHPA DISC	A02000	322030	736	092	OTHER EXPENSES		50,000.00
		322030 Total				-	50,000.00
ENDOWMENT INCENTIVES	A02000	322051	736	011	OTHER EXPENSES		105,000.00
		322051 Total				-	105,000.00
WIRELESS EXPANSION PLAN-ONE TIME	A02000	322052	732	063	SUPPLIES		50,000.00
		322052 Total				-	50,000.00
INSURANCE PREMIUMS-FY10 RETIREES	A02000	322053	736	061	OTHER EXPENSES		50,000.00
		322053 Total				-	50,000.00
DIANNE SLATTERY-1/6 SALARY	A02000	322054	736	011	OTHER EXPENSES		14,000.00
		322054 Total				-	14,000.00
INTERIM DEAN FOR GRAD COLLEGE	A02000	322055	61011	046	FACULTY ADMINISTRATOR		115,000.00
INTERIM DEAN FOR GRAD COLLEGE	A02000	322055	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,375.00
		322055 Total				-	152,375.00
MCL DIVERSITY HIRE-50% SAL-1ST OF 3	A02000	322056	736	011	OTHER EXPENSES		22,525.00
		322056 Total				-	22,525.00
AGR-DUAL ASSISTANCE HIRE-1ST OF 3	A02000	322057	736	011	OTHER EXPENSES		13,250.00
		322057 Total				-	13,250.00
SPRINGFIELD POLICE CONTRACT	A02000	322058	734	063	SERVICES		50,000.00
		322058 Total				-	50,000.00
ACADEMIC STRATEGIC INITIATIVES	A02000	322059	736	011	OTHER EXPENSES		276,396.00
		322059 Total				-	276,396.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE	
TUITION & FEES	A02000	902000	51001	001	RES-UNDERGRADUATE	71,718,923.90		
TUITION & FEES	A02000	902000	51002	001	RES-GRADUATE	9,697,725.00		
TUITION & FEES	A02000	902000	51011	001	NONRES-UNDERGRADUATE	19,788,123.50		
TUITION & FEES	A02000	902000	51012	001	NONRES-GRADUATE	8,317,968.00		
TUITION & FEES	A02000	902000	51800	001	ORIENTATION	337,000.00		
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	52002	001	DEPARTMENT OF EDUCATION-PELL	75,000.00		
TUITION & FEES	A02000	902000	52004	001	DEPARTMENT OF EDUCATION-WORKSTUDY	75,000.00		
			902000 Total				110,401,740.40	-
SALES & SERVICES	A02000	902001	53040	001	EVENTS	16,000.00		
SALES & SERVICES	A02000	902001	53045	001	GREENWOOD LABORATORY SCHOOL	1,690,768.00		
SALES & SERVICES	A02000	902001	53095	001	SALES-TAXABLE	56,600.00		
			902001 Total				1,763,368.00	-
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	-
						112,938,957.40	-	
STATE APPROPRIATIONS	A02000	902005	56000	001	STATE APPROPRIATIONS	71,673,334.00		
			902005 Total				71,673,334.00	-
GIFTS	A02000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	482,532.00		
GIFTS	A02000	902006	57008	001	GIFT INCOME-DEBT SERVICE	100,000.00		
			902006 Total				582,532.00	-
INVESTMENT INCOME	A02000	902007	55026	001	BABS REBATE INCOME	157,793.00		
INVESTMENT INCOME	A02000	902007	58000	001	INVESTMENT INCOME	410,000.00		
			902007 Total				567,793.00	-
GAIN ON SALE OF ASSETS	A02000	902009	59001	001	GAIN ON DISPOSITION OF CAP ASSETS	30,000.00		
			902009 Total				30,000.00	-

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	51010	001	NON RESIDENT	906,735.00	
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(17,570.00)	
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	61010	011	SUPPLEMENTAL-FACULTY		168,553.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	61013	011	LNU FACULTY		70,630.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	62007	011	LNU STAFF		61,933.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	63200	011	GRADUATE ASSISTANT WAGES		8,000.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	63201	011	TEACHING ASSISTANT WAGES		68,488.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	69010	081	WAIVER-GRADUATE		53,200.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,779.73
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	730	011	TRAVEL		52,600.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	732	011	SUPPLIES		148,426.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	734	011	SERVICES		18,143.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	736	011	OTHER EXPENSES		167,496.00
BUS ADM ADMINISTRATION-NON OPER	A72000	112001	750	011	CAPITAL OUTLAY-NON PROJECTS		10,000.00
			112001 Total			889,165.00	882,248.73
WP CHANCELLOR'S OFFICE	A72000	042001	51010	001	NON RESIDENT	2,203,514.00	
WP CHANCELLOR'S OFFICE	A72000	042001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(11,713.00)	
WP CHANCELLOR'S OFFICE	A72000	042001	61013	011	LNU FACULTY		761,347.00
WP CHANCELLOR'S OFFICE	A72000	042001	62001	011	OTHER PROFESSIONAL		43,500.00
WP CHANCELLOR'S OFFICE	A72000	042001	62003	011	CLERICAL AND SECRETARIAL		24,600.00
WP CHANCELLOR'S OFFICE	A72000	042001	62007	011	LNU STAFF		216,691.00
WP CHANCELLOR'S OFFICE	A72000	042001	63200	011	GRADUATE ASSISTANT WAGES		16,000.00
WP CHANCELLOR'S OFFICE	A72000	042001	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,132.50
WP CHANCELLOR'S OFFICE	A72000	042001	720	011	UTILITIES		73,206.00
WP CHANCELLOR'S OFFICE	A72000	042001	730	011	TRAVEL		80,527.00
WP CHANCELLOR'S OFFICE	A72000	042001	732	011	SUPPLIES		173,646.00
WP CHANCELLOR'S OFFICE	A72000	042001	734	011	SERVICES		83,455.00
WP CHANCELLOR'S OFFICE	A72000	042001	736	011	OTHER EXPENSES		497,804.00
			042001 Total			2,191,801.00	1,992,908.50
OPERATING TRANSFERS	A72000	052012	82015	092	CHINA TO WEST PLAINS		29,375.00

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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	(547,260.00)	
WP CHANCELLOR'S OFFICE	A92000	042001	61010	061	SUPPLEMENTAL-FACULTY		6,000.00
WP CHANCELLOR'S OFFICE	A92000	042001	61011	061	FACULTY ADMINISTRATOR		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		56,251.00
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
		042001 Total				(547,260.00)	253,082.00
WP CHANCELLOR'S SALARY SAVINGS	A92000	042065	61999	061	SALARY SAVINGS-ONGOING		69,998.55
		042065 Total				-	69,998.55
WP SPECIAL PROJECTS	A92000	042003	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		48,000.00
WP SPECIAL PROJECTS	A92000	042003	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,600.00
WP SPECIAL PROJECTS	A92000	042003	730	061	TRAVEL		3,600.00
WP SPECIAL PROJECTS	A92000	042003	732	061	SUPPLIES		700.00
WP SPECIAL PROJECTS	A92000	042003	734	061	SERVICES		1,000.00
WP SPECIAL PROJECTS	A92000	042003	736	061	OTHER EXPENSES		6,589.00
		042003 Total				-	75,489.00
WP ACADEMIC ADMINISTRATION	A92000	042005	61010	046	SUPPLEMENTAL-FACULTY		5,000.00
WP ACADEMIC ADMINISTRATION	A92000	042005	61011	046	FACULTY ADMINISTRATOR		75,000.00
WP ACADEMIC ADMINISTRATION	A92000	042005	62003	046	CLERICAL AND SECRETARIAL		89,851.00
WP ACADEMIC ADMINISTRATION	A92000	042005	63000	046	NON-STUDENT PART-TIME WAGES		33,578.00
WP ACADEMIC ADMINISTRATION	A92000	042005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,201.58
WP ACADEMIC ADMINISTRATION	A92000	042005	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		2,568.72
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
		042005 Total				-	270,881.30
WP ASSESSMENT	A92000	042007	736	046	OTHER EXPENSES		4,650.00
		042007 Total				-	4,650.00
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	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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		52,530.08
WP LIBRARY	A92000	042009	69101	041	FRINGE BENEFIT POOL-NON-STDT PT		1,076.97
WP LIBRARY	A92000	042009	730	041	TRAVEL		1,200.00
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		49,965.00
			042009 Total			-	301,444.05
WP ACADEMIC SUPPORT CENTER	A92000	042010	62001	046	OTHER PROFESSIONAL		170,737.00
WP ACADEMIC SUPPORT CENTER	A92000	042010	62003	046	CLERICAL AND SECRETARIAL		43,897.00
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		9,179.00
WP ACADEMIC SUPPORT CENTER	A92000	042010	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,756.06
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
			042010 Total			-	339,228.84
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
WP NURSING-OPER	A92000	042019	61002	011	ASSOCIATE PROFESSOR		47,530.00
WP NURSING-OPER	A92000	042019	61003	011	ASSISTANT PROFESSOR		90,966.00
WP NURSING-OPER	A92000	042019	61004	011	INSTRUCTOR		41,000.00
WP NURSING-OPER	A92000	042019	61009	011	LECTURERS		77,500.00
WP NURSING-OPER	A92000	042019	61010	011	SUPPLEMENTAL-FACULTY		16,100.00
WP NURSING-OPER	A92000	042019	62003	011	CLERICAL AND SECRETARIAL		28,726.00
WP NURSING-OPER	A92000	042019	63000	011	NON-STUDENT PART-TIME WAGES		35,399.00
WP NURSING-OPER	A92000	042019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		98,092.15
WP NURSING-OPER	A92000	042019	69101	011	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		8,000.00
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			-	463,098.17

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
WP RESPIRATORY THERAPY-OPER	A92000	042021	61009	011	LECTURERS		51,904.00
WP RESPIRATORY THERAPY-OPER	A92000	042021	61011	011	FACULTY ADMINISTRATOR		53,000.00
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		34,093.80
WP RESPIRATORY THERAPY-OPER	A92000	042021	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		373.24
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			-	153,450.04
WP INSTRUCTION	A92000	042064	61001	011	PROFESSOR		260,081.00
WP INSTRUCTION	A92000	042064	61002	011	ASSOCIATE PROFESSOR		170,376.00
WP INSTRUCTION	A92000	042064	61003	011	ASSISTANT PROFESSOR		597,030.00
WP INSTRUCTION	A92000	042064	61004	011	INSTRUCTOR		69,649.00
WP INSTRUCTION	A92000	042064	61009	011	LECTURERS		35,500.00
WP INSTRUCTION	A92000	042064	61010	011	SUPPLEMENTAL-FACULTY		175,000.00
WP INSTRUCTION	A92000	042064	61100	011	PER COURSE		475,000.00
WP INSTRUCTION	A92000	042064	61200	011	SUMMER SCHOOL INSTRUCTION		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		472,106.76
WP INSTRUCTION	A92000	042064	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		36,678.31
WP INSTRUCTION	A92000	042064	730	011	TRAVEL		16,000.00
WP INSTRUCTION	A92000	042064	732	011	SUPPLIES		45,500.00
WP INSTRUCTION	A92000	042064	734	011	SERVICES		11,000.00
WP INSTRUCTION	A92000	042064	736	011	OTHER EXPENSES		4,500.00
			042064 Total			-	2,517,876.07
WP ADMISSIONS	A92000	042023	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		30,400.00
WP ADMISSIONS	A92000	042023	62001	057	OTHER PROFESSIONAL		33,650.00
WP ADMISSIONS	A92000	042023	62002	057	TECHNICAL AND PARAPROFESSIONALS		24,000.00
WP ADMISSIONS	A92000	042023	62003	057	CLERICAL AND SECRETARIAL		47,784.00
WP ADMISSIONS	A92000	042023	63000	057	NON-STUDENT PART-TIME WAGES		9,754.00
WP ADMISSIONS	A92000	042023	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,146.05
WP ADMISSIONS	A92000	042023	69101	057	FRINGE BENEFIT POOL-NON-STDT PT		746.18
WP ADMISSIONS	A92000	042023	730	057	TRAVEL		3,000.00
WP ADMISSIONS	A92000	042023	732	057	SUPPLIES		1,100.00
WP ADMISSIONS	A92000	042023	734	057	SERVICES		16,043.00
WP ADMISSIONS	A92000	042023	736	057	OTHER EXPENSES		11,714.00
			042023 Total			-	222,337.23
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	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
WP CAREER SERVICES	A92000	042025	63000	053	NON-STUDENT PART-TIME WAGES		12,000.00
WP CAREER SERVICES	A92000	042025	63100	053	STUDENT WAGES		7,571.00
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		4,101.00
			042025 Total			-	28,575.00
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		37,251.18
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		6,674.00
WP FINANCIAL AID	A92000	042026	734	054	SERVICES		4,359.00
WP FINANCIAL AID	A92000	042026	736	054	OTHER EXPENSES		800.00
			042026 Total			-	172,220.54
WP REGISTRATION & RECORDS	A92000	042027	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		39,000.00
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		28,275.00
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		1,000.00
WP REGISTRATION & RECORDS	A92000	042027	736	057	OTHER EXPENSES		300.00
			042027 Total			-	126,162.00
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		4,875.00
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		8,071.00
WP STUDENT LIFE	A92000	042028	736	051	OTHER EXPENSES		156.00
			042028 Total			-	39,977.00
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	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,352.10
WP STUDENT SERVICES	A92000	042029	730	051	TRAVEL		1,250.00
WP STUDENT SERVICES	A92000	042029	732	051	SUPPLIES		7,550.00
WP STUDENT SERVICES	A92000	042029	734	051	SERVICES		2,073.00
WP STUDENT SERVICES	A92000	042029	736	051	OTHER EXPENSES		3,133.00
			042029 Total			-	141,826.10

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
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	62001	056	OTHER PROFESSIONAL		74,224.00
WP MENS ATHLETICS	A92000	042040	62006	056	SUPPLEMENTAL-STAFF		6,000.00
WP MENS ATHLETICS	A92000	042040	63000	056	NON-STUDENT PART-TIME WAGES		8,921.00
WP MENS ATHLETICS	A92000	042040	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,072.80
WP MENS ATHLETICS	A92000	042040	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		682.46
WP MENS ATHLETICS	A92000	042040	730	056	TRAVEL		11,903.00
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				-	164,897.26
WP WOMENS ATHLETICS	A92000	042041	62001	056	OTHER PROFESSIONAL		74,224.00
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		26,072.80
WP WOMENS ATHLETICS	A92000	042041	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		382.50
WP WOMENS ATHLETICS	A92000	042041	730	056	TRAVEL		8,780.00
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				-	164,897.30
WP FACULTY STAFF FEE WAIVER	A92000	392009	69008	081	WAIVER-EMPLOYEE		18,000.00
		392009 Total				-	18,000.00
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		12,075.05
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		22,664.00
WP AQUATICS-WELLNESS	A92000	042045	734	032	SERVICES		8,000.00
WP AQUATICS-WELLNESS	A92000	042045	736	032	OTHER EXPENSES		2,000.00
		042045 Total				-	148,894.85

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	OTHER PROFESSIONAL		47,000.00
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,275.00
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		310.00
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	736	032	OTHER EXPENSES		419.00
			042046 Total			-	69,747.00
WP THEATER-EVENTS	A92000	042047	62001	032	OTHER PROFESSIONAL		33,750.00
WP THEATER-EVENTS	A92000	042047	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,968.75
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		23,800.00
WP THEATER-EVENTS	A92000	042047	736	032	OTHER EXPENSES		1,515.00
			042047 Total			-	74,733.75
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		50,353.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62003	032	CLERICAL AND SECRETARIAL		22,500.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62006	032	SUPPLEMENTAL-STAFF		1,200.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	63300	032	OVERTIME WAGES		1,141.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,067.23
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	730	032	TRAVEL		1,898.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	732	032	SUPPLIES		500.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	734	032	SERVICES		6,138.00
			042048 Total			-	107,797.23
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		36,383.43
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		2,631.00
			042049 Total			-	204,613.43
WP BUSINESS OFFICE	A92000	042050	62001	062	OTHER PROFESSIONAL		171,636.00
WP BUSINESS OFFICE	A92000	042050	62003	062	CLERICAL AND SECRETARIAL		32,000.00
WP BUSINESS OFFICE	A92000	042050	63000	062	NON-STUDENT PART-TIME WAGES		100.00
WP BUSINESS OFFICE	A92000	042050	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		66,181.71
WP BUSINESS OFFICE	A92000	042050	69101	062	FRINGE BENEFIT POOL-NON-STDT PT		7.65
WP BUSINESS OFFICE	A92000	042050	730	062	TRAVEL		3,500.00
WP BUSINESS OFFICE	A92000	042050	732	062	SUPPLIES		5,000.00
WP BUSINESS OFFICE	A92000	042050	734	062	SERVICES		3,500.00
WP BUSINESS OFFICE	A92000	042050	736	062	OTHER EXPENSES		14,988.00
			042050 Total			-	296,913.36

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
WP CANDIDATE RECRUITMENT	A92000	042051	734	011	SERVICES		4,010.00
WP CANDIDATE RECRUITMENT	A92000	042051	734	063	SERVICES		9,355.00
		042051 Total				-	13,365.00
WP CUSTODIAL	A92000	042052	62001	071	OTHER PROFESSIONAL		51,391.00
WP CUSTODIAL	A92000	042052	62005	071	SERVICE/MAINTENANCE		165,713.00
WP CUSTODIAL	A92000	042052	63000	071	NON-STUDENT PART-TIME WAGES		58,301.00
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		70,558.81
WP CUSTODIAL	A92000	042052	69101	071	FRINGE BENEFIT POOL-NON-STDT PT		4,460.03
WP CUSTODIAL	A92000	042052	732	071	SUPPLIES		20,000.00
WP CUSTODIAL	A92000	042052	734	071	SERVICES		1,000.00
		042052 Total				-	375,823.84
WP INSURANCE	A92000	042053	736	071	OTHER EXPENSES		24,000.00
		042053 Total				-	24,000.00
WP MAINTENANCE & REPAIR	A92000	042054	734	073	SERVICES		73,000.00
WP MAINTENANCE & REPAIR	A92000	042054	736	073	OTHER EXPENSES		204,050.00
		042054 Total				-	277,050.00
WP UTILITIES	A92000	042056	720	072	UTILITIES		254,100.00
		042056 Total				-	254,100.00
WP RENTAL OF FACILITIES	A92000	042067	736	065	OTHER EXPENSES		116,783.00
		042067 Total				-	116,783.00
WP BAD DEBT	A92000	042068	740	062	BAD DEBT EXPENSE		30,000.00
		042068 Total				-	30,000.00
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	63000	063	NON-STUDENT PART-TIME WAGES		22,355.00
WP COMPUTER SERVICES	A92000	042060	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		128,809.88
WP COMPUTER SERVICES	A92000	042060	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		1,710.16
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				-	582,650.04
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

ORG DESCRIPTION	FUND	ORG	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED REVENUE	FY12 BUDGETED EXPENSE
WP DEVELOPMENT	A92000	042063	62001	065	OTHER PROFESSIONAL		104,924.00
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		50,166.68
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			-	257,578.93
DEBT TRANSFERS	A92000	052010	81125	091	ACADEMIC BUILDINGS 2010		38,838.00
			052010 Total			-	38,838.00
OPERATING TRANSFERS	A92000	052012	82015	092	CHINA TO WEST PLAINS		(29,375.00)
OPERATING TRANSFERS	A92000	052012	82016	092	WP BOOKSTORE TO WP OPERATING		(78,320.00)
			052012 Total			-	(107,695.00)
SALARY RANGE & COMPRESSION ADJS	A92000	302023	736	011	OTHER EXPENSES		44,719.00
SALARY RANGE & COMPRESSION ADJS	A92000	302023	736	063	OTHER EXPENSES		49,154.00
			302023 Total			-	93,873.00
INSURANCE PREMIUMS-FY10 RETIREES	A92000	322053	736	061	OTHER EXPENSES		12,336.00
			322053 Total			-	12,336.00
TUITION & FEES	A92000	902000	51000	001	RESIDENT	3,628,931.00	
TUITION & FEES	A92000	902000	51010	001	NON RESIDENT	259,806.00	
			902000 Total			3,888,737.00	-
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	-
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	5,198,240.00	
			902005 Total			5,198,240.00	-
GIFTS	A92000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	45,000.00	
			902006 Total			45,000.00	-
INVESTMENT INCOME	A92000	902007	58000	001	INVESTMENT INCOME	50,000.00	
			902007 Total			50,000.00	-

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
INSURANCE FUND	HUMAN RESOURCES ADMIN-NON OPER	802000	062032	0601		62003	201	CLERICAL AND SECRETARIAL		59,278.00
INSURANCE FUND	HUMAN RESOURCES ADMIN-NON OPER	802000	062032	0601		69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,265.35
			062032 Total						-	78,543.35
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		54345	201	WELLNESS CHARGES	30,000.00	
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		62001	201	OTHER PROFESSIONAL		61,925.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		63000	201	NON-STUDENT PART-TIME WAGES		3,000.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		63100	201	STUDENT WAGES		5,000.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		63200	201	GRADUATE ASSISTANT WAGES		9,500.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		69010	201	WAIVER-GRADUATE		6,500.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,125.63
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		69101	201	FRINGE BENEFIT POOL-NON-STDT PT		229.50
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		730	201	TRAVEL		5,000.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		732	201	SUPPLIES		20,000.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		734	201	SERVICES		25,000.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		736	201	OTHER EXPENSES		30,000.00
INSURANCE FUND	TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	0880		750	201	CAPITAL OUTLAY-NON PROJECTS		18,720.05
			212001 Total						30,000.00	205,000.18
		802000 Total							30,000.00	283,543.53

FUND DESCRIPTION	ORG DESCRIPTION	FUND	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
			ORG	hierarchy				REVENUE	EXPENSE
COPY THIS	COPY THIS	D02003	062046	0602	53100	063	SERVICE CENTER REVENUE	300,000.00	
COPY THIS	COPY THIS	D02003	062046	0602	62001	063	OTHER PROFESSIONAL		22,138.00
COPY THIS	COPY THIS	D02003	062046	0602	62004	063	SKILLED CRAFTS		34,010.00
COPY THIS	COPY THIS	D02003	062046	0602	63000	063	NON-STUDENT PART-TIME WAGES		32,000.00
COPY THIS	COPY THIS	D02003	062046	0602	63100	063	STUDENT WAGES		5,000.00
COPY THIS	COPY THIS	D02003	062046	0602	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,248.10
COPY THIS	COPY THIS	D02003	062046	0602	69101	063	FRINGE BENEFIT POOL-NON-STD PT		2,448.00
COPY THIS	COPY THIS	D02003	062046	0602	720	063	UTILITIES		1,800.00
COPY THIS	COPY THIS	D02003	062046	0602	730	063	TRAVEL		350.00
COPY THIS	COPY THIS	D02003	062046	0602	732	063	SUPPLIES		40,000.00
COPY THIS	COPY THIS	D02003	062046	0602	734	063	SERVICES		120,000.00
COPY THIS	COPY THIS	D02003	062046	0602	736	063	OTHER EXPENSES		16,000.00
			062046 Total					300,000.00	291,994.10
			D02003 Total					300,000.00	291,994.10
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	53100	063	SERVICE CENTER REVENUE	480,000.00	
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	62001	063	OTHER PROFESSIONAL		71,066.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	62002	063	TECHNICAL AND PARAPROFESSIONALS		18,706.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	62004	063	SKILLED CRAFTS		42,255.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	63000	063	NON-STUDENT PART-TIME WAGES		30,000.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,908.79
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	69101	063	FRINGE BENEFIT POOL-NON-STD PT		2,295.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	730	063	TRAVEL		4,000.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	732	063	SUPPLIES		159,000.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	734	063	SERVICES		59,000.00
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	0603	736	063	OTHER EXPENSES		500.00
			062047 Total					480,000.00	429,730.79
			D02004 Total					480,000.00	429,730.79
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	53100	063	SERVICE CENTER REVENUE	115,000.00	
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	62003	063	CLERICAL AND SECRETARIAL		23,005.00
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		7,476.63
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	730	063	TRAVEL		35,000.00
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	732	063	SUPPLIES		5,000.00
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	734	063	SERVICES		20,000.00
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	736	063	OTHER EXPENSES		8,000.00
MOTOR VEHICLE SERVICES	MOTOR VEHICLES	D02007	062026	0601	750	063	CAPITAL OUTLAY-NON PROJECTS		13,528.00
			062026 Total					115,000.00	112,009.63
			D02007 Total					115,000.00	112,009.63
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	53100	063	SERVICE CENTER REVENUE	2,000,000.00	
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	62001	063	OTHER PROFESSIONAL		121,339.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	62002	063	TECHNICAL AND PARAPROFESSIONALS		158,684.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	62003	063	CLERICAL AND SECRETARIAL		55,367.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	63000	063	NON-STUDENT PART-TIME WAGES		10,000.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	63100	063	STUDENT WAGES		25,000.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		109,001.77
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	69101	063	FRINGE BENEFIT POOL-NON-STD PT		765.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	730	063	TRAVEL		2,000.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	732	063	SUPPLIES		489,000.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	734	063	SERVICES		725,000.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	736	063	OTHER EXPENSES		10,000.00
COMPUTER SERVICES-TELECOMMUNICATION	COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	0604	750	063	CAPITAL OUTLAY-NON PROJECTS		100,000.00
			062048 Total					2,000,000.00	1,806,156.77
			D02008 Total					2,000,000.00	1,806,156.77

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	51101	001	STUDENT FEES-EQUIP & FACILITIES	35,000.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	52699	001	OTHER PRIVATE GRANTS & CONTRACTS	26,000.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	53000	001	ADVERTISING	26,000.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	53030	001	CORPORATE UNDERWRITERS	77,000.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	53040	001	EVENTS	50,500.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	53050	001	HALL RENTAL	135,750.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	53055	001	HANDLING CHARGES	225,000.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	60,000.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	57000	001	CONTRIBUTIONS FROM FOUNDATION	60,000.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	58000	001	INVESTMENT INCOME	500.00	
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		45,488.50
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	62001	045	OTHER PROFESSIONAL		331,109.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	62003	045	CLERICAL AND SECRETARIAL		31,711.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	62005	045	SERVICE/MAINTENANCE		30,458.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	63000	045	NON-STUDENT PART-TIME WAGES		14,000.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	63100	045	STUDENT WAGES		71,500.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	63200	045	GRADUATE ASSISTANT WAGES		7,128.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		142,599.14
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		1,071.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	730	045	TRAVEL		7,000.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	732	045	SUPPLIES		6,000.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	734	045	SERVICES		119,941.00
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	0190	736	045	OTHER EXPENSES	1,250.00	
			262000 Total					695,750.00	809,255.64
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	62001	045	OTHER PROFESSIONAL		32,109.00
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	62003	045	CLERICAL AND SECRETARIAL		27,244.00
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	63000	045	NON-STUDENT PART-TIME WAGES		6,000.00
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	63100	045	STUDENT WAGES		28,500.00
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,289.73
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		459.00
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	734	045	SERVICES		13,250.00
JUANITA K HAMMONS HALL	HSC BOX OFFICE	E02003	262001	0190	736	045	OTHER EXPENSES		40,276.00
			262001 Total					-	167,127.73
JUANITA K HAMMONS HALL	JKHHPA-UTILITIES	E02003	262002	0190	720	045	UTILITIES		135,000.00
			262002 Total					-	135,000.00
JUANITA K HAMMONS HALL	JKHHPA-UTILITY SYSTEM MAINT AGR	E02003	262003	0190	734	045	SERVICES		10,850.00
			262003 Total					-	10,850.00
JUANITA K HAMMONS HALL	JKHHPA-INSURANCE	E02003	262004	0190	736	045	OTHER EXPENSES		9,602.00
			262004 Total					-	9,602.00
JUANITA K HAMMONS HALL	OPERATING TRANSFERS	E02003	052012	1001	82001	092	OPERATING TO JKHHPA-OPER		(400,000.00)
JUANITA K HAMMONS HALL	OPERATING TRANSFERS	E02003	052012	1001	82003	092	JKHHPA TO TRANSIT-PARKING		30,000.00
JUANITA K HAMMONS HALL	OPERATING TRANSFERS	E02003	052012	1001	82007	092	ATHLETICS TO JKHHPA-TICKETS		(16,000.00)
JUANITA K HAMMONS HALL	OPERATING TRANSFERS	E02003	052012	1001	82009	092	HSC/PSC TO JKHHPA-TICKETS		(60,000.00)
			052012 Total					-	(446,000.00)
			E02003 Total					695,750.00	685,835.37

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	51002	001	RES-GRADUATE	32,998.00	
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	51012	001	NONRES-GRADUATE	495,462.50	
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	51200	001	SUPPLEMENTAL COURSE FEES	253,800.00	
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(55,616.00)	
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	56000	001	STATE APPROPRIATIONS	91,031.00	
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	57000	001	CONTRIBUTIONS FROM FOUNDATION	23,232.36	
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	61001	011	PROFESSOR		104,000.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	61006	011	VISITING		92,500.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	61010	011	SUPPLEMENTAL-FACULTY		15,000.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	61011	011	FACULTY ADMINISTRATOR		121,914.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	61100	011	PER COURSE		64,800.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	61200	011	SUMMER SCHOOL INSTRUCTION		6,000.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	63000	011	NON-STUDENT PART-TIME WAGES		46,622.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	63200	011	GRADUATE ASSISTANT WAGES		14,000.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		67,163.26
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	69101	011	FRINGE BENEFIT POOL-NON-STD PT		12,670.34
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	732	011	SUPPLIES		20,013.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	734	011	SERVICES		16,876.00
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	0206	736	011	OTHER EXPENSES		178,000.00
					282000 Total			840,907.86	759,558.60
					E02027 Total			840,907.86	759,558.60

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	0201		51101	001	STUDENT FEES-EQUIP & FACILITIES	2,117,000.00	
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	0201		62002	011	TECHNICAL AND PARAPROFESSIONALS		166,616.00
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	0201		69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,150.21
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	0201		732	011	SUPPLIES		395,750.00
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	0201		734	011	SERVICES		238,635.00
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	0201		736	011	OTHER EXPENSES		1,261,848.00
				022012 Total					2,117,000.00	2,116,999.21
		E02033 Total							2,117,000.00	2,116,999.21

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
STUDENT SECURITY	SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	0601		51100	001	STUDENT FEES-STUDENT INITIATIVES	189,000.00	
STUDENT SECURITY	SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	0601		62005	063	SERVICE/MAINTENANCE		84,340.00
STUDENT SECURITY	SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	0601		69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,410.50
STUDENT SECURITY	SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	0601		736	063	OTHER EXPENSES		77,249.00
			062024 Total						189,000.00	188,999.50
		E02035 Total							189,000.00	188,999.50

FUND DESCRIPTION	ORG DESCRIPTION	FUND	org				ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
			ORG	hierarchy	ACCOUNT	PROGRAM		REVENUE	EXPENSE
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	0702	62001	032	OTHER PROFESSIONAL	95,136.20	
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	0702	62002	032	TECHNICAL AND PARAPROFESSIONALS	43,287.00	
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	0702	63000	032	NON-STUDENT PART-TIME WAGES	11,000.00	
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	0702	63100	032	STUDENT WAGES	30,000.00	
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	44,987.55	
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	0702	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT	841.50	
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	0702	736	032	OTHER EXPENSES	279,400.00	
	252000 Total							-	
BROADCAST SERVICES-KSMU	KSMU-BROADCASTING	E02036	252001	0702	62002	032	TECHNICAL AND PARAPROFESSIONALS	105,660.00	
BROADCAST SERVICES-KSMU	KSMU-BROADCASTING	E02036	252001	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	34,339.50	
BROADCAST SERVICES-KSMU	KSMU-BROADCASTING	E02036	252001	0702	736	032	OTHER EXPENSES	100,200.00	
	252001 Total							-	
BROADCAST SERVICES-KSMU	KSMU-PROGRAM INFORMATION	E02036	252002	0702	63100	032	STUDENT WAGES	4,000.00	
BROADCAST SERVICES-KSMU	KSMU-PROGRAM INFORMATION	E02036	252002	0702	63200	032	GRADUATE ASSISTANT WAGES	10,000.00	
BROADCAST SERVICES-KSMU	KSMU-PROGRAM INFORMATION	E02036	252002	0702	736	032	OTHER EXPENSES	1,200.00	
	252002 Total							-	
BROADCAST SERVICES-KSMU	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	0702	62001	032	OTHER PROFESSIONAL	18,271.50	
BROADCAST SERVICES-KSMU	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	0702	62002	032	TECHNICAL AND PARAPROFESSIONALS	25,000.00	
BROADCAST SERVICES-KSMU	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	0702	62003	032	CLERICAL AND SECRETARIAL	19,500.00	
BROADCAST SERVICES-KSMU	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	20,400.74	
BROADCAST SERVICES-KSMU	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	0702	736	032	OTHER EXPENSES	31,700.00	
	252003 Total							-	
BROADCAST SERVICES-KSMU	KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	0702	62001	032	OTHER PROFESSIONAL	39,250.00	
BROADCAST SERVICES-KSMU	KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	12,756.25	
BROADCAST SERVICES-KSMU	KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	0702	736	032	OTHER EXPENSES	9,000.00	
	252004 Total							-	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	52604	001	CORPORATION FOR PUBLIC BROADCASTING	185,882.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	53065	001	LEASES & CONTRACTS	28,800.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	53075	001	MISCELLANEOUS INCOME	12,000.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	53140	001	UNDERWRITING	300,000.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	57000	001	CONTRIBUTIONS FROM FOUNDATION	272,796.48	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE	50,036.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	62001	032	OTHER PROFESSIONAL	27,247.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	62002	032	TECHNICAL AND PARAPROFESSIONALS	8,187.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	63000	032	NON-STUDENT PART-TIME WAGES	2,500.00	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	27,777.76	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT	191.25	
BROADCAST SERVICES-KSMU	KSMU-MANAGEMENT & GENERAL	E02036	252005	0702	736	032	OTHER EXPENSES	34,700.00	
	252005 Total							799,478.48	
BROADCAST SERVICES-KSMU	OPERATING TRANSFERS	E02036	052012	1001	82002	092	OPERATING TO BROADCAST SVCS-OPER	(287,091.00)	
	052012 Total							-	
	E02036 Total							799,478.48	
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	0702	62001	032	OTHER PROFESSIONAL	175,332.80	
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	0702	62002	032	TECHNICAL AND PARAPROFESSIONALS	66,857.00	
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	0702	63100	032	STUDENT WAGES	5,000.00	
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	78,711.70	
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	0702	736	032	OTHER EXPENSES	670,818.00	
	252006 Total							-	
BROADCAST SERVICES-OPT	OPT-BROADCASTING	E02037	252007	0702	62002	032	TECHNICAL AND PARAPROFESSIONALS	996,719.50	
BROADCAST SERVICES-OPT	OPT-BROADCASTING	E02037	252007	0702	63000	032	NON-STUDENT PART-TIME WAGES	217,673.00	
BROADCAST SERVICES-OPT	OPT-BROADCASTING	E02037	252007	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	11,000.00	
BROADCAST SERVICES-OPT	OPT-BROADCASTING	E02037	252007	0702	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT	70,743.75	
BROADCAST SERVICES-OPT	OPT-BROADCASTING	E02037	252007	0702	736	032	OTHER EXPENSES	841.50	
	252007 Total							-	
								206,750.00	
								507,008.25	

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT				REVENUE	EXPENSE
BROADCAST SERVICES-OPT	OPT-PROGRAM INFORMATION	E02037	252008	0702	62003	032	CLERICAL AND SECRETARIAL		7,443.50	
BROADCAST SERVICES-OPT	OPT-PROGRAM INFORMATION	E02037	252008	0702	63000	032	NON-STUDENT PART-TIME WAGES		930.00	
BROADCAST SERVICES-OPT	OPT-PROGRAM INFORMATION	E02037	252008	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		2,419.14	
BROADCAST SERVICES-OPT	OPT-PROGRAM INFORMATION	E02037	252008	0702	69101	032	FRINGE BENEFIT POOL-NON-STD PT		71.15	
BROADCAST SERVICES-OPT	OPT-PROGRAM INFORMATION	E02037	252008	0702	736	032	OTHER EXPENSES		50,500.00	
			252008 Total						-	61,363.79
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	52604	001	CORPORATION FOR PUBLIC BROADCASTING	700,000.00		
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	53005	001	AUCTION	20,000.00		
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	53075	001	MISCELLANEOUS INCOME	10,000.00		
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	115,000.00		
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	53140	001	UNDERWRITING	110,000.00		
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	53150	001	WINE TASTING	105,000.00		
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	57000	001	CONTRIBUTIONS FROM FOUNDATION	862,969.72		
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		50,036.00	
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	62001	032	OTHER PROFESSIONAL		27,247.00	
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	62003	032	CLERICAL AND SECRETARIAL		22,330.50	
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	63000	032	NON-STUDENT PART-TIME WAGES		4,645.00	
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,374.39	
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	69101	032	FRINGE BENEFIT POOL-NON-STD PT		355.34	
BROADCAST SERVICES-OPT	OPT-MANAGEMENT & GENERAL	E02037	252009	0702	736	032	OTHER EXPENSES		46,200.00	
			252009 Total					1,922,969.72	183,188.23	
BROADCAST SERVICES-OPT	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	0702	62001	032	OTHER PROFESSIONAL		18,271.50	
BROADCAST SERVICES-OPT	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	0702	62002	032	TECHNICAL AND PARAPROFESSIONALS		25,000.00	
BROADCAST SERVICES-OPT	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,063.24	
BROADCAST SERVICES-OPT	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	0702	736	032	OTHER EXPENSES		183,000.00	
			252010 Total					-	240,334.74	
BROADCAST SERVICES-OPT	OPT-UNDERWRITING & GRANTS	E02037	252011	0702	62001	032	OTHER PROFESSIONAL		39,250.00	
BROADCAST SERVICES-OPT	OPT-UNDERWRITING & GRANTS	E02037	252011	0702	63000	032	NON-STUDENT PART-TIME WAGES		22,000.00	
BROADCAST SERVICES-OPT	OPT-UNDERWRITING & GRANTS	E02037	252011	0702	63100	032	STUDENT WAGES		3,670.00	
BROADCAST SERVICES-OPT	OPT-UNDERWRITING & GRANTS	E02037	252011	0702	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,756.25	
BROADCAST SERVICES-OPT	OPT-UNDERWRITING & GRANTS	E02037	252011	0702	69101	032	FRINGE BENEFIT POOL-NON-STD PT		1,683.00	
BROADCAST SERVICES-OPT	OPT-UNDERWRITING & GRANTS	E02037	252011	0702	736	032	OTHER EXPENSES		1,000.00	
			252011 Total					-	80,359.25	
BROADCAST SERVICES-OPT	OPT-FUNDRAISING-AUCTION	E02037	252012	0702	736	032	OTHER EXPENSES		500.00	
			252012 Total					-	500.00	
BROADCAST SERVICES-OPT	OPT-FUNDRAISING-WINE TASTING	E02037	252013	0702	736	032	OTHER EXPENSES		46,000.00	
			252013 Total					-	46,000.00	
BROADCAST SERVICES-OPT	OPT-FUNDRAISING-WINE FEAST	E02037	252014	0702	736	032	OTHER EXPENSES		7,000.00	
			252014 Total					-	7,000.00	
BROADCAST SERVICES-OPT	OPERATING TRANSFERS	E02037	052012	1001	82002	092	OPERATING TO BROADCAST SVCS-OPER		(199,504.00)	
			052012 Total					-	(199,504.00)	
			E02037 Total					1,922,969.72	1,922,969.76	

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		52600	001	AFFILIATION FEES	244,000.00	
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		61000	021	DISTINGUISHED PROFESSOR		23,753.00
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		62000	021	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		6,809.52
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		62001	021	OTHER PROFESSIONAL		59,305.20
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		62003	021	CLERICAL AND SECRETARIAL		15,150.00
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,130.76
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		734	021	SERVICES		54,851.00
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		736	021	OTHER EXPENSES		25,000.00
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	0701		750	021	CAPITAL OUTLAY-NON PROJECTS		25,000.00
								072009 Total	244,000.00	243,999.48
								E02040 Total	244,000.00	243,999.48
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		53092	001	R D BLUNT JVIC RENT	339,181.00	
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		62001	071	OTHER PROFESSIONAL		23,920.00
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		62004	071	SKILLED CRAFTS		40,252.00
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		62005	071	SERVICE/MAINTENANCE		20,296.00
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		63000	071	NON-STUDENT PART-TIME WAGES		14,177.00
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,452.10
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		69101	071	FRINGE BENEFIT POOL-NON-STD PT		1,084.54
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		720	072	UTILITIES		175,000.00
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		732	071	SUPPLIES		20,000.00
ROY BLUNT JVIC RENTAL FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	0701		734	071	SERVICES		17,000.00
								072009 Total	339,181.00	339,181.64
								E02041 Total	339,181.00	339,181.64

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy				REVENUE	EXPENSE
HUTCHENS-SGA CENTENNIAL SCHOLARSHIP	HUTCHENS-SGA CENTENNIAL LDRS SCHOL	E02042	082022	0801	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS	(80,000.00)	
HUTCHENS-SGA CENTENNIAL SCHOLARSHIP	HUTCHENS-SGA CENTENNIAL LDRS SCHOL	E02042	082022	0801	734	054	SERVICES		10,000.00
			082022 Total					(80,000.00)	10,000.00
HUTCHENS-SGA CENTENNIAL SCHOLARSHIP	TUITION & FEES	E02042	902000	9100	51100	001	STUDENT FEES-STUDENT INITIATIVES	114,000.00	
			902000 Total					114,000.00	-
HUTCHENS-SGA CENTENNIAL SCHOLARSHIP	GIFTS	E02042	902006	9200	57000	001	CONTRIBUTIONS FROM FOUNDATION	25,000.00	
			902006 Total					25,000.00	-
HUTCHENS-SGA CENTENNIAL SCHOLARSHIP	INVESTMENT INCOME	E02042	902007	9200	58000	001	INVESTMENT INCOME	600.00	
			902007 Total					600.00	-
		E02042 Total						59,600.00	10,000.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
STUDENT INVOLVEMENT-RESERVE	STUDENT INVOLVEMENT	E02045	082023	0801		51100	001	STUDENT FEES-STUDENT INITIATIVES	800,000.00	
STUDENT INVOLVEMENT-RESERVE	STUDENT INVOLVEMENT	E02045	082023	0801		736	052	OTHER EXPENSES		800,000.00
				082023 Total					800,000.00	800,000.00
		E02045 Total							800,000.00	800,000.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
STUDENT GOVERNMENT ASSOCIATION	STUDENT GOVERNMENT ASSOCIATION	E02046	082024	0801		51100	001	STUDENT FEES-STUDENT INITIATIVES	34,000.00	
STUDENT GOVERNMENT ASSOCIATION	STUDENT GOVERNMENT ASSOCIATION	E02046	082024	0801		736	052	OTHER EXPENSES		34,000.00
				082024 Total					34,000.00	34,000.00
		E02046 Total							34,000.00	34,000.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
WYRICK STUDENT PROJ FUND	WYRICK STUDENT PROJECT	E02047	082025	0801		51100	001	STUDENT FEES-STUDENT INITIATIVES	114,000.00	
WYRICK STUDENT PROJ FUND	WYRICK STUDENT PROJECT	E02047	082025	0801		750	052	CAPITAL OUTLAY-NON PROJECTS		114,000.00
				082025 Total					114,000.00	114,000.00
		E02047 Total							114,000.00	114,000.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
USA TODAY READERSHIP PROGRAM	STUDENT AFFAIRS ADMIN-NON OPER	E02084	082001	0801		51100	001	STUDENT FEES-STUDENT INITIATIVES	101,000.00	
USA TODAY READERSHIP PROGRAM	STUDENT AFFAIRS ADMIN-NON OPER	E02084	082001	0801		736	052	OTHER EXPENSES		101,000.00
				082001 Total					101,000.00	101,000.00
		E02084 Total							101,000.00	101,000.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
STUDENT SUSTAINABILITY FUND	STUDENT SUSTAINABILITY	E02149	082027	0801		51100	001	STUDENT FEES-STUDENT INITIATIVES	68,000.00	
STUDENT SUSTAINABILITY FUND	STUDENT SUSTAINABILITY	E02149	082027	0801		750	052	CAPITAL OUTLAY-NON PROJECTS		68,000.00
				082027 Total					68,000.00	68,000.00
		E02149 Total							68,000.00	68,000.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org			ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT	PROGRAM		REVENUE	EXPENSE
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	53035	001	ENGLISH LANGUAGE INSTITUTE	2,024,600.00	
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	62000	013	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		61,500.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	62001	013	OTHER PROFESSIONAL		358,346.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	62002	013	TECHNICAL AND PARAPROFESSIONALS		36,000.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	62003	013	CLERICAL AND SECRETARIAL		105,529.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	63000	013	NON-STUDENT PART-TIME WAGES		242,653.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	63200	013	GRADUATE ASSISTANT WAGES		64,000.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	69100	013	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		182,446.89
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	69101	013	FRINGE BENEFIT POOL-NON-STD PT		18,562.95
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	730	013	TRAVEL		145,500.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	732	013	SUPPLIES		90,000.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	734	013	SERVICES		40,000.00
IC-ENGLISH LANGUAGE INSTITUTE	IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	0201	736	013	OTHER EXPENSES		536,100.00
					292001 Total			2,024,600.00	1,880,637.84
					E02177 Total			2,024,600.00	1,880,637.84
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	0201	53060	001	PROFESSIONAL DEVELOPMENT	16,680.00	
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	0201	63100	013	STUDENT WAGES		12,150.00
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	0201	730	013	TRAVEL		200.00
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	0201	732	013	SUPPLIES		1,525.00
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	0201	734	013	SERVICES		300.00
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	0201	736	013	OTHER EXPENSES		2,000.00
					292003 Total			16,680.00	16,175.00
					E02178 Total			16,680.00	16,175.00
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	53110	001	SPECIAL PROJECTS	70,000.00	
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	63000	013	NON-STUDENT PART-TIME WAGES		27,455.00
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	63100	013	STUDENT WAGES		10,500.00
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	69101	013	FRINGE BENEFIT POOL-NON-STD PT		2,100.31
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	730	013	TRAVEL		2,000.00
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	732	013	SUPPLIES		3,200.00
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	734	013	SERVICES		12,500.00
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	0201	736	013	OTHER EXPENSES		8,000.00
					292004 Total			70,000.00	65,755.31
					E02179 Total			70,000.00	65,755.31
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	53067	001	LEADERSHIP DEVELOPMENT	35,000.00	
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	61010	013	SUPPLEMENTAL-FACULTY		500.00
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	63000	013	NON-STUDENT PART-TIME WAGES		13,900.00
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	69100	013	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		162.50
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	69101	013	FRINGE BENEFIT POOL-NON-STD PT		1,063.35
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	730	013	TRAVEL		5,375.00
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	732	013	SUPPLIES		2,200.00
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	734	013	SERVICES		10,400.00
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	0201	736	013	OTHER EXPENSES		1,000.00
					292006 Total			35,000.00	34,600.85
					E02180 Total			35,000.00	34,600.85
CE-GO LEAD	CE-GO LEAD	E02193	292007	0201	53044	001	CE-GO LEAD	19,000.00	
CE-GO LEAD	CE-GO LEAD	E02193	292007	0201	730	013	TRAVEL		1,900.00
CE-GO LEAD	CE-GO LEAD	E02193	292007	0201	732	013	SUPPLIES		1,900.00
CE-GO LEAD	CE-GO LEAD	E02193	292007	0201	734	013	SERVICES		4,200.00
CE-GO LEAD	CE-GO LEAD	E02193	292007	0201	736	013	OTHER EXPENSES		1,200.00
					292007 Total			19,000.00	9,200.00
					E02193 Total			19,000.00	9,200.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54005	201	ALL SPORTS AUCTION	60,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54065	201	CONCESSIONS SALES	200,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54075	201	CONTRACT VENDING COMMISSION-PEPSI	500,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54080	201	CONTRACT VENDING COMMISSION-SNACKS	32,500.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54135	201	LICENSING & ROYALTIES	95,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54160	201	MVC REIMBURSEMENT	22,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54165	201	NCAA REVENUE DISTRIBUTION	965,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	54245	201	RADIO INCOME	355,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	57002	201	SCHOLARSHIP FUNDS	150,000.00	
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		138,924.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	62003	201	CLERICAL AND SECRETARIAL		91,486.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	62006	201	SUPPLEMENTAL-STAFF		15,000.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	63100	201	STUDENT WAGES		20,000.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	63200	201	GRADUATE ASSISTANT WAGES		20,000.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	63300	201	OVERTIME WAGES		2,000.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,758.25
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	69101	201	FRINGE BENEFIT POOL-NON-STD PT		765.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	730	201	TRAVEL		100.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	732	201	SUPPLIES		1,750.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	734	201	SERVICES		4,100.00
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	0150	736	201	OTHER EXPENSES		24,050.00
					222000 Total			2,379,500.00	407,933.25
INTERCOLLEGIATE ATHLETICS	ATHLETIC INSURANCE-MEDICINE	H02000	222001	0150	730	201	TRAVEL		1,000.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC INSURANCE-MEDICINE	H02000	222001	0150	732	201	SUPPLIES		2,750.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC INSURANCE-MEDICINE	H02000	222001	0150	734	201	SERVICES		320,000.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC INSURANCE-MEDICINE	H02000	222001	0150	736	201	OTHER EXPENSES		1,250.00
					222001 Total			-	325,000.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		102,924.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	62001	201	OTHER PROFESSIONAL		24,000.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	62003	201	CLERICAL AND SECRETARIAL		14,826.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	62006	201	SUPPLEMENTAL-STAFF		7,500.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	63100	201	STUDENT WAGES		6,000.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	63200	201	GRADUATE ASSISTANT WAGES		15,598.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,506.25
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	730	201	TRAVEL		500.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	732	201	SUPPLIES		6,500.00
INTERCOLLEGIATE ATHLETICS	ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	0150	734	201	SERVICES		5,500.00
					222002 Total			-	231,854.25
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(20,332.00)	
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	62006	201	SUPPLEMENTAL-STAFF		10,080.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	63000	201	NON-STUDENT PART-TIME WAGES		3,600.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,276.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	69101	201	FRINGE BENEFIT POOL-NON-STD PT		275.40
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	730	201	TRAVEL		12,000.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	732	201	SUPPLIES		15,000.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	734	201	SERVICES		4,500.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC CHEER GROUPS	H02000	222003	0150	736	201	OTHER EXPENSES		700.00
					222003 Total			(20,332.00)	49,431.40

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(6,439.00)	
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	62001	201	OTHER PROFESSIONAL		288,418.32
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	62003	201	CLERICAL AND SECRETARIAL		31,662.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	62006	201	SUPPLEMENTAL-STAFF		1,000.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	63000	201	NON-STUDENT PART-TIME WAGES		13,000.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	63100	201	STUDENT WAGES		48,240.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		104,351.11
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		994.50
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	730	201	TRAVEL		3,500.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	732	201	SUPPLIES		24,500.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	734	201	SERVICES		10,200.00
INTERCOLLEGIATE ATHLETICS	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	0150	736	201	OTHER EXPENSES		4,000.00
			222005 Total					(6,439.00)	529,865.93
INTERCOLLEGIATE ATHLETICS	BEARS FUND EXPENSE	H02000	222006	0150	57000	201	CONTRIBUTIONS FROM FOUNDATION	566,000.00	
INTERCOLLEGIATE ATHLETICS	BEARS FUND EXPENSE	H02000	222006	0150	732	201	SUPPLIES		2,000.00
INTERCOLLEGIATE ATHLETICS	BEARS FUND EXPENSE	H02000	222006	0150	734	201	SERVICES		3,000.00
			222006 Total					566,000.00	5,000.00
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	62001	201	OTHER PROFESSIONAL		45,852.00
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	62003	201	CLERICAL AND SECRETARIAL		14,826.00
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	62006	201	SUPPLEMENTAL-STAFF		1,500.00
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,207.85
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	730	201	TRAVEL		500.00
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	732	201	SUPPLIES		3,000.00
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	734	201	SERVICES		2,750.00
INTERCOLLEGIATE ATHLETICS	COMPLIANCE SERVICES	H02000	222007	0150	736	201	OTHER EXPENSES		500.00
			222007 Total					-	89,135.85
INTERCOLLEGIATE ATHLETICS	STRENGTH AND CONDITIONING	H02000	222009	0150	62001	201	OTHER PROFESSIONAL		80,847.00
INTERCOLLEGIATE ATHLETICS	STRENGTH AND CONDITIONING	H02000	222009	0150	62006	201	SUPPLEMENTAL-STAFF		1,000.00
INTERCOLLEGIATE ATHLETICS	STRENGTH AND CONDITIONING	H02000	222009	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,600.28
INTERCOLLEGIATE ATHLETICS	STRENGTH AND CONDITIONING	H02000	222009	0150	732	201	SUPPLIES		10,000.00
			222009 Total					-	118,447.28
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	62001	201	OTHER PROFESSIONAL		29,218.00
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	63000	201	NON-STUDENT PART-TIME WAGES		2,300.00
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	63300	201	OVERTIME WAGES		5,000.00
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,495.85
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		175.95
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	730	201	TRAVEL		7,000.00
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	732	201	SUPPLIES		12,500.00
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	734	201	SERVICES		14,000.00
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-MEN	H02000	222010	0150	736	201	OTHER EXPENSES		20,500.00
			222010 Total					-	100,189.80
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(195,020.00)	
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	54310	201	TKT SALES & GATE RECEIPTS	55,000.00	
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	62001	201	OTHER PROFESSIONAL		176,988.00
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	62006	201	SUPPLEMENTAL-STAFF		750.00
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,764.86
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	730	201	TRAVEL		70,500.00
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	732	201	SUPPLIES		17,000.00
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	734	201	SERVICES		20,000.00
INTERCOLLEGIATE ATHLETICS	BASEBALL-MEN	H02000	222013	0150	736	201	OTHER EXPENSES		2,500.00
			222013 Total					(140,020.00)	345,502.86

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(192,588.00)	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	54310	201	TKT SALES & GATE RECEIPTS	1,153,725.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	57001	201	FOUNDATION SALARY REIMB	91,620.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	57005	201	JQH SUITE SALES	345,000.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	57006	201	JQH SEAT ASSESSMENT	124,679.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	57007	201	PRIME OVERTIME CLUB	16,500.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	62001	201	OTHER PROFESSIONAL		548,000.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	62002	201	TECHNICAL AND PARAPROFESSIONALS		31,116.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	62003	201	CLERICAL AND SECRETARIAL		23,235.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	62006	201	SUPPLEMENTAL-STAFF		20,000.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	63100	201	STUDENT WAGES		5,000.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		202,264.08
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	730	201	TRAVEL		250,500.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	732	201	SUPPLIES		25,000.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	734	201	SERVICES		65,000.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL-MEN	H02000	222014	0150	736	201	OTHER EXPENSES		137,000.00
			222014 Total					1,538,936.00	1,307,115.08
INTERCOLLEGIATE ATHLETICS	BASKETBALL FACILITY EXP-MEN	H02000	222015	0150	63100	201	STUDENT WAGES		45,000.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL FACILITY EXP-MEN	H02000	222015	0150	732	201	SUPPLIES		500.00
INTERCOLLEGIATE ATHLETICS	BASKETBALL FACILITY EXP-MEN	H02000	222015	0150	734	201	SERVICES		4,500.00
			222015 Total					-	50,000.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(988,786.00)	
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	54120	201	GUARANTEES	835,000.00	
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	54310	201	TKT SALES & GATE RECEIPTS	110,000.00	
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	62001	201	OTHER PROFESSIONAL		495,557.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	62006	201	SUPPLEMENTAL-STAFF		750.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	63000	201	NON-STUDENT PART-TIME WAGES		22,500.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	63100	201	STUDENT WAGES		22,500.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		161,299.78
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	69101	201	FRINGE BENEFIT POOL-NON-STDPT		1,721.25
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	730	201	TRAVEL		227,500.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	732	201	SUPPLIES		105,000.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	734	201	SERVICES		55,000.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL-MEN	H02000	222016	0150	736	201	OTHER EXPENSES		70,000.00
			222016 Total					(43,786.00)	1,161,828.03
INTERCOLLEGIATE ATHLETICS	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	0150	63000	201	NON-STUDENT PART-TIME WAGES		8,000.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	0150	63100	201	STUDENT WAGES		2,000.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	0150	69101	201	FRINGE BENEFIT POOL-NON-STDPT		612.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	0150	732	201	SUPPLIES		2,000.00
INTERCOLLEGIATE ATHLETICS	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	0150	734	201	SERVICES		10,000.00
			222017 Total					-	22,612.00
INTERCOLLEGIATE ATHLETICS	GOLF-MEN	H02000	222018	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(81,204.00)	
INTERCOLLEGIATE ATHLETICS	GOLF-MEN	H02000	222018	0150	62001	201	OTHER PROFESSIONAL		28,653.00
INTERCOLLEGIATE ATHLETICS	GOLF-MEN	H02000	222018	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,312.23
INTERCOLLEGIATE ATHLETICS	GOLF-MEN	H02000	222018	0150	730	201	TRAVEL		21,500.00
INTERCOLLEGIATE ATHLETICS	GOLF-MEN	H02000	222018	0150	732	201	SUPPLIES		7,500.00
INTERCOLLEGIATE ATHLETICS	GOLF-MEN	H02000	222018	0150	734	201	SERVICES		500.00
INTERCOLLEGIATE ATHLETICS	GOLF-MEN	H02000	222018	0150	736	201	OTHER EXPENSES		1,000.00
			222018 Total					(81,204.00)	68,465.23

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org			PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT	PROGRAM			REVENUE	EXPENSE
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(168,927.00)		
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	62001	201	OTHER PROFESSIONAL		50,124.00	
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	63000	201	NON-STUDENT PART-TIME WAGES		14,400.00	
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,290.30	
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	69101	201	FRINGE BENEFIT POOL-NON-STD PT		1,101.60	
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	730	201	TRAVEL		36,500.00	
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	732	201	SUPPLIES		8,400.00	
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	734	201	SERVICES		6,600.00	
INTERCOLLEGIATE ATHLETICS	SOCCER-MEN	H02000	222019	0150	736	201	OTHER EXPENSES		4,000.00	
							222019 Total	(168,927.00)	137,415.90	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(196,162.00)		
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	62001	201	OTHER PROFESSIONAL		46,891.00	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	62006	201	SUPPLEMENTAL-STAFF		5,000.00	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	63200	201	GRADUATE ASSISTANT WAGES		5,000.00	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,864.57	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	730	201	TRAVEL		38,500.00	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	732	201	SUPPLIES		5,000.00	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	734	201	SERVICES		1,000.00	
INTERCOLLEGIATE ATHLETICS	SWIMMING-MEN	H02000	222020	0150	736	201	OTHER EXPENSES		6,000.00	
							222020 Total	(196,162.00)	124,255.57	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	62001	201	OTHER PROFESSIONAL		24,623.00	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	63100	201	STUDENT WAGES		4,000.00	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	63300	201	OVERTIME WAGES		5,000.00	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,002.48	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	730	201	TRAVEL		5,000.00	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	732	201	SUPPLIES		12,000.00	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	734	201	SERVICES		14,000.00	
INTERCOLLEGIATE ATHLETICS	ALL SPORTS-WOMEN	H02000	222021	0150	736	201	OTHER EXPENSES		23,000.00	
							222021 Total	-	95,625.48	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(248,527.00)		
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	54120	201	GUARANTEES	16,000.00		
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	54310	201	TKT SALES & GATE RECEIPTS	440,000.00		
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	57005	201	JQH SUITE SALES	345,000.00		
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	57006	201	JQH SEAT ASSESSMENT	124,679.00		
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	57007	201	PRIME OVERTIME CLUB	16,500.00		
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	62001	201	OTHER PROFESSIONAL		317,639.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	62002	201	TECHNICAL AND PARAPROFESSIONALS		31,116.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	62003	201	CLERICAL AND SECRETARIAL		28,712.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	62006	201	SUPPLEMENTAL-STAFF		20,000.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	63100	201	STUDENT WAGES		5,000.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		129,176.78	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	730	201	TRAVEL		203,500.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	732	201	SUPPLIES		49,000.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	734	201	SERVICES		55,000.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL-WOMEN	H02000	222024	0150	736	201	OTHER EXPENSES		40,000.00	
							222024 Total	693,652.00	879,143.78	
INTERCOLLEGIATE ATHLETICS	BASKETBALL FACILITY EXP-WOMEN	H02000	222025	0150	63100	201	STUDENT WAGES		45,000.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL FACILITY EXP-WOMEN	H02000	222025	0150	732	201	SUPPLIES		500.00	
INTERCOLLEGIATE ATHLETICS	BASKETBALL FACILITY EXP-WOMEN	H02000	222025	0150	734	201	SERVICES		4,500.00	
							222025 Total	-	50,000.00	
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(212,222.00)		
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	62001	201	OTHER PROFESSIONAL		64,048.00	
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	63100	201	STUDENT WAGES		500.00	
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,815.60	
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	730	201	TRAVEL		50,000.00	
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	732	201	SUPPLIES		11,000.00	
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	734	201	SERVICES		15,000.00	
INTERCOLLEGIATE ATHLETICS	FIELD HOCKEY-WOMEN	H02000	222026	0150	736	201	OTHER EXPENSES		10,500.00	
							222026 Total	(212,222.00)	171,863.60	

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
INTERCOLLEGIATE ATHLETICS	GOLF-WOMEN	H02000	222027	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(83,012.00)	
INTERCOLLEGIATE ATHLETICS	GOLF-WOMEN	H02000	222027	0150	62001	201	OTHER PROFESSIONAL		29,225.60
INTERCOLLEGIATE ATHLETICS	GOLF-WOMEN	H02000	222027	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,498.32
INTERCOLLEGIATE ATHLETICS	GOLF-WOMEN	H02000	222027	0150	730	201	TRAVEL		21,500.00
INTERCOLLEGIATE ATHLETICS	GOLF-WOMEN	H02000	222027	0150	732	201	SUPPLIES		8,200.00
INTERCOLLEGIATE ATHLETICS	GOLF-WOMEN	H02000	222027	0150	734	201	SERVICES		500.00
INTERCOLLEGIATE ATHLETICS	GOLF-WOMEN	H02000	222027	0150	736	201	OTHER EXPENSES		2,300.00
			222027 Total					(83,012.00)	71,223.92
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(230,948.00)	
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	62001	201	OTHER PROFESSIONAL		73,840.00
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	63100	201	STUDENT WAGES		500.00
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,998.00
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	730	201	TRAVEL		39,500.00
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	732	201	SUPPLIES		5,300.00
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	734	201	SERVICES		5,700.00
INTERCOLLEGIATE ATHLETICS	SOCCER-WOMEN	H02000	222028	0150	736	201	OTHER EXPENSES		5,000.00
			222028 Total					(230,948.00)	153,838.00
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(201,674.00)	
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	62001	201	OTHER PROFESSIONAL		137,851.00
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	62006	201	SUPPLEMENTAL-STAFF		750.00
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,045.33
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	730	201	TRAVEL		77,500.00
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	732	201	SUPPLIES		15,000.00
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	734	201	SERVICES		11,000.00
INTERCOLLEGIATE ATHLETICS	SOFTBALL-WOMEN	H02000	222029	0150	736	201	OTHER EXPENSES		29,000.00
			222029 Total					(201,674.00)	316,146.33
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(286,939.00)	
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	62001	201	OTHER PROFESSIONAL		46,891.00
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	62006	201	SUPPLEMENTAL-STAFF		6,400.00
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	63200	201	GRADUATE ASSISTANT WAGES		5,000.00
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,319.57
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	730	201	TRAVEL		45,000.00
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	732	201	SUPPLIES		4,500.00
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	734	201	SERVICES		1,000.00
INTERCOLLEGIATE ATHLETICS	SWIMMING-WOMEN	H02000	222030	0150	736	201	OTHER EXPENSES		4,000.00
			222030 Total					(286,939.00)	130,110.57
INTERCOLLEGIATE ATHLETICS	TRACK-WOMEN	H02000	222031	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(256,572.00)	
INTERCOLLEGIATE ATHLETICS	TRACK-WOMEN	H02000	222031	0150	62001	201	OTHER PROFESSIONAL		126,976.00
INTERCOLLEGIATE ATHLETICS	TRACK-WOMEN	H02000	222031	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,267.20
INTERCOLLEGIATE ATHLETICS	TRACK-WOMEN	H02000	222031	0150	730	201	TRAVEL		65,500.00
INTERCOLLEGIATE ATHLETICS	TRACK-WOMEN	H02000	222031	0150	732	201	SUPPLIES		25,500.00
INTERCOLLEGIATE ATHLETICS	TRACK-WOMEN	H02000	222031	0150	734	201	SERVICES		2,500.00
INTERCOLLEGIATE ATHLETICS	TRACK-WOMEN	H02000	222031	0150	736	201	OTHER EXPENSES		4,000.00
			222031 Total					(256,572.00)	265,743.20
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(207,071.00)	
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	54310	201	TKT SALES & GATE RECEIPTS	13,000.00	
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	62001	201	OTHER PROFESSIONAL		170,924.00
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	62006	201	SUPPLEMENTAL-STAFF		750.00
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	63100	201	STUDENT WAGES		7,000.00
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,794.05
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	730	201	TRAVEL		65,000.00
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	732	201	SUPPLIES		25,000.00
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	734	201	SERVICES		24,000.00
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL-WOMEN	H02000	222032	0150	736	201	OTHER EXPENSES		36,000.00
			222032 Total					(194,071.00)	384,468.05

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT				REVENUE	EXPENSE
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	0150	63000	201	NON-STUDENT PART-TIME WAGES		1,000.00	
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	0150	63100	201	STUDENT WAGES		6,000.00	
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	0150	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		76.50	
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	0150	732	201	SUPPLIES		2,000.00	
INTERCOLLEGIATE ATHLETICS	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	0150	734	201	SERVICES		2,000.00	
			222033 Total					-	11,076.50	
INTERCOLLEGIATE ATHLETICS	BASEBALL FACILITY EXPENSE-MEN	H02000	222035	0150	732	201	SUPPLIES		1,000.00	
INTERCOLLEGIATE ATHLETICS	BASEBALL FACILITY EXPENSE-MEN	H02000	222035	0150	734	201	SERVICES		2,000.00	
INTERCOLLEGIATE ATHLETICS	BASEBALL FACILITY EXPENSE-MEN	H02000	222035	0150	736	201	OTHER EXPENSES		207,000.00	
			222035 Total					-	210,000.00	
INTERCOLLEGIATE ATHLETICS	ATH-AUXILIARY RECHARGE	H02000	222040	0150	83000	092	INTERFUND TRANSFERS		10,000.00	
			222040 Total					-	10,000.00	
INTERCOLLEGIATE ATHLETICS	SOFTBALL FACILITY EXPENSE-WOMEN	H02000	222044	0150	63100	201	STUDENT WAGES		500.00	
INTERCOLLEGIATE ATHLETICS	SOFTBALL FACILITY EXPENSE-WOMEN	H02000	222044	0150	732	201	SUPPLIES		500.00	
INTERCOLLEGIATE ATHLETICS	SOFTBALL FACILITY EXPENSE-WOMEN	H02000	222044	0150	736	201	OTHER EXPENSES		1,500.00	
			222044 Total					-	2,500.00	
INTERCOLLEGIATE ATHLETICS	ATHLETICS WEB SITE	H02000	222046	0150	54155	201	MSU ATHLETICS WEB SITE	15,000.00		
INTERCOLLEGIATE ATHLETICS	ATHLETICS WEB SITE	H02000	222046	0150	734	201	SERVICES		25,000.00	
			222046 Total					15,000.00	25,000.00	
INTERCOLLEGIATE ATHLETICS	ATHLETICS SPORTS MARKETING	H02000	222047	0150	54291	201	SPORTS MARKETING REVENUE	322,500.00		
INTERCOLLEGIATE ATHLETICS	ATHLETICS SPORTS MARKETING	H02000	222047	0150	62006	201	SUPPLEMENTAL-STAFF		82,500.00	
INTERCOLLEGIATE ATHLETICS	ATHLETICS SPORTS MARKETING	H02000	222047	0150	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,812.50	
INTERCOLLEGIATE ATHLETICS	ATHLETICS SPORTS MARKETING	H02000	222047	0150	734	201	SERVICES		40,000.00	
INTERCOLLEGIATE ATHLETICS	ATHLETICS SPORTS MARKETING	H02000	222047	0150	736	201	OTHER EXPENSES		9,500.00	
			222047 Total					322,500.00	158,812.50	
INTERCOLLEGIATE ATHLETICS	OPERATING TRANSFERS	H02000	052012	1001	82000	201	OPERATING TO ATHLETICS-OPER		(5,110,289.00)	
INTERCOLLEGIATE ATHLETICS	OPERATING TRANSFERS	H02000	052012	1001	82007	201	ATHLETICS TO JKHPA-TICKETS		16,000.00	
INTERCOLLEGIATE ATHLETICS	OPERATING TRANSFERS	H02000	052012	1001	82008	201	ATHLETICS TO TRANSIT-PARKING		42,500.00	
INTERCOLLEGIATE ATHLETICS	OPERATING TRANSFERS	H02000	052012	1001	82012	201	ATHLETICS TO JQH ARENA-OPER		275,340.00	
INTERCOLLEGIATE ATHLETICS	OPERATING TRANSFERS	H02000	052012	1001	82204	201	ATHLETICS TO HSC/PSC-CAP		104,572.00	
INTERCOLLEGIATE ATHLETICS	OPERATING TRANSFERS	H02000	052012	1001	82205	201	ATHLETICS TO BOOKSTORE-CAP		50,000.00	
			052012 Total					-	(4,621,877.00)	
			H02000 Total					3,393,280.00	3,387,727.36	

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	51101	201	STUDENT FEES-EQUIP & FACILITIES	1,569,000.00	
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	54010	201	ARENA RENTAL-OUTSIDE GROUPS	25,000.00	
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	54145	201	MEMBERSHIPS	1,000.00	
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	58000	201	INVESTMENT INCOME	400.00	
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		58,111.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	62001	201	OTHER PROFESSIONAL		39,225.65
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	62002	201	TECHNICAL AND PARAPROFESSIONALS		31,901.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	62003	201	CLERICAL AND SECRETARIAL		29,892.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	62004	201	SKILLED CRAFTS		38,302.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	62005	201	SERVICE/MAINTENANCE		87,849.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	63000	201	NON-STUDENT PART-TIME WAGES		25,000.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	63100	201	STUDENT WAGES		190,000.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	63200	201	GRADUATE ASSISTANT WAGES		18,350.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	63300	201	OVERTIME WAGES		8,000.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	69010	201	WAIVER-GRADUATE		11,500.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		92,716.23
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,912.50
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	730	201	TRAVEL		3,000.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	732	201	SUPPLIES		85,900.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	734	201	SERVICES		58,961.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	736	201	OTHER EXPENSES		19,903.00
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	0160	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00
							232000 Total	1,595,400.00	820,523.38
HAMMONS STUDENT CENTER	HSC-UTILITIES	H02001	232004	0160	720	201	UTILITIES		380,000.00
							232004 Total	-	380,000.00
HAMMONS STUDENT CENTER	HSC-UTILITY SYSTEM MAINT AGREEMENT	H02001	232005	0160	734	201	SERVICES		9,251.00
							232005 Total	-	9,251.00
HAMMONS STUDENT CENTER	HSC-AUDITING	H02001	232006	0160	734	201	SERVICES		14,266.00
							232006 Total	-	14,266.00
HAMMONS STUDENT CENTER	DEBT TRANSFERS	H02001	052010	1001	81126	201	AUXILIARY 2010		462,195.00
							052010 Total	-	462,195.00
HAMMONS STUDENT CENTER	CAPITAL LEASE TRANSFERS	H02001	052011	1001	81001	201	CAPITAL LEASE-PHASE III		17,882.00
							052011 Total	-	17,882.00
HAMMONS STUDENT CENTER	OPERATING TRANSFERS	H02001	052012	1001	82009	201	HSC/PSC TO JKHPA-TICKETS		60,000.00
HAMMONS STUDENT CENTER	OPERATING TRANSFERS	H02001	052012	1001	82018	201	PSC/HSC TO JQH ARENA-OPER		154,000.00
HAMMONS STUDENT CENTER	OPERATING TRANSFERS	H02001	052012	1001	82200	201	OPERATING TO HSC/PSC-CAP		(218,782.00)
HAMMONS STUDENT CENTER	OPERATING TRANSFERS	H02001	052012	1001	82204	201	ATHLETICS TO HSC/PSC-CAP		(104,572.00)
							052012 Total	-	(109,354.00)
							H02001 Total	1,595,400.00	1,594,763.38

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	0650	51102	201	STUDENT FEES-AUXILIARY OPERATING	1,169,000.00	
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	0650	58000	201	INVESTMENT INCOME	3,300.00	
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	0650	63100	201	STUDENT WAGES		2,025.00
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	0650	730	201	TRAVEL		200.00
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	0650	732	201	SUPPLIES		3,000.00
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	0650	734	201	SERVICES		1,115,000.00
TRANSIT SYSTEM	SHUTTLE SYSTEM	H02003	242000	0650	750	201	CAPITAL OUTLAY-NON PROJECTS		3,000.00
					242000 Total			1,172,300.00	1,123,225.00
TRANSIT SYSTEM	PHYSICAL PLANT-PARKING LOTS	H02003	242002	0650	62004	201	SKILLED CRAFTS		84,661.00
TRANSIT SYSTEM	PHYSICAL PLANT-PARKING LOTS	H02003	242002	0650	63300	201	OVERTIME WAGES		2,000.00
TRANSIT SYSTEM	PHYSICAL PLANT-PARKING LOTS	H02003	242002	0650	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,514.83
TRANSIT SYSTEM	PHYSICAL PLANT-PARKING LOTS	H02003	242002	0650	730	201	TRAVEL		2,000.00
TRANSIT SYSTEM	PHYSICAL PLANT-PARKING LOTS	H02003	242002	0650	734	201	SERVICES		35,000.00
					242002 Total			-	151,175.83
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	54185	201	PARKING FEES	1,350,000.00	
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	54195	201	PARKING FEES-SPECIAL EVENTS	20,000.00	
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	54205	201	PARKING FINES	350,000.00	
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	54215	201	PARKING METER REVENUE	180,000.00	
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	62001	201	OTHER PROFESSIONAL		266,917.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	62003	201	CLERICAL AND SECRETARIAL		96,457.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	62004	201	SKILLED CRAFTS		33,600.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	62005	201	SERVICE/MAINTENANCE		342,622.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	63000	201	NON-STUDENT PART-TIME WAGES		50,000.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	63100	201	STUDENT WAGES		45,250.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	63300	201	OVERTIME WAGES		25,000.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	63400	201	SHIFT DIFFERENTIAL WAGES		10,500.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		240,368.73
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	69101	201	FRINGE BENEFIT POOL-NON-STD PT		3,825.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	730	201	TRAVEL		3,000.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	732	201	SUPPLIES		40,000.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	734	201	SERVICES		55,000.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	736	201	OTHER EXPENSES		5,000.00
TRANSIT SYSTEM	PUBLIC SAFETY-PARKING LOTS	H02003	242003	0650	750	201	CAPITAL OUTLAY-NON PROJECTS		3,000.00
					242003 Total			1,900,000.00	1,220,539.73
TRANSIT SYSTEM	STUDENT TICKET APPEALS BOARD	H02003	242005	0650	62003	201	CLERICAL AND SECRETARIAL		27,919.00
TRANSIT SYSTEM	STUDENT TICKET APPEALS BOARD	H02003	242005	0650	63000	201	NON-STUDENT PART-TIME WAGES		3,000.00
TRANSIT SYSTEM	STUDENT TICKET APPEALS BOARD	H02003	242005	0650	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,073.68
TRANSIT SYSTEM	STUDENT TICKET APPEALS BOARD	H02003	242005	0650	69101	201	FRINGE BENEFIT POOL-NON-STD PT		229.50
TRANSIT SYSTEM	STUDENT TICKET APPEALS BOARD	H02003	242005	0650	734	201	SERVICES		600.00
TRANSIT SYSTEM	STUDENT TICKET APPEALS BOARD	H02003	242005	0650	750	201	CAPITAL OUTLAY-NON PROJECTS		500.00
					242005 Total			-	41,322.18
TRANSIT SYSTEM	TRANS SYS-UTILITIES	H02003	242007	0650	720	201	UTILITIES		124,057.00
					242007 Total			-	124,057.00
TRANSIT SYSTEM	DEBT TRANSFERS	H02003	052010	1001	81122	201	AUXILIARY 2005		63,500.00
TRANSIT SYSTEM	DEBT TRANSFERS	H02003	052010	1001	81126	201	AUXILIARY 2010		320,795.00
					052010 Total			-	384,295.00
TRANSIT SYSTEM	OPERATING TRANSFERS	H02003	052012	1001	82003	201	JKHHPA TO TRANSIT-PARKING		(30,000.00)
TRANSIT SYSTEM	OPERATING TRANSFERS	H02003	052012	1001	82005	201	RES LIFE TO TRANSIT-PARKING		(20,000.00)
TRANSIT SYSTEM	OPERATING TRANSFERS	H02003	052012	1001	82008	201	ATHLETICS TO TRANSIT-PARKING		(42,500.00)
TRANSIT SYSTEM	OPERATING TRANSFERS	H02003	052012	1001	82104	201	TRANSIT TO OPERATING-INDIRECT		69,114.00
					052012 Total			-	(23,386.00)
TRANSIT SYSTEM	PLANT TRANSFERS	H02003	052013	1001	82702	201	TRANSIT TO TRANSIT-R&R		30,000.00
					052013 Total			-	30,000.00
					H02003 Total			3,072,300.00	3,051,228.74

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT				REVENUE	EXPENSE
BOOKSTORE	BOOKSTORE	H02004	182000	0850	54275	201	SALES-TAXABLE	13,100,000.00		
BOOKSTORE	BOOKSTORE	H02004	182000	0850	54900	201	COST OF SALES	(9,825,000.00)		
BOOKSTORE	BOOKSTORE	H02004	182000	0850	54910	201	FREIGHT CHARGES	(50,000.00)		
BOOKSTORE	BOOKSTORE	H02004	182000	0850	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		57,648.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	62001	201	OTHER PROFESSIONAL		175,098.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	62002	201	TECHNICAL AND PARAPROFESSIONALS		54,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	62003	201	CLERICAL AND SECRETARIAL		234,047.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	63000	201	NON-STUDENT PART-TIME WAGES		100,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	63100	201	STUDENT WAGES		480,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	63300	201	OVERTIME WAGES		12,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		169,257.76	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	69101	201	FRINGE BENEFIT POOL-NON-STD PT		7,650.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	730	201	TRAVEL		10,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	732	201	SUPPLIES		174,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	734	201	SERVICES		155,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	736	201	OTHER EXPENSES		135,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	740	201	BAD DEBT EXPENSE		65,000.00	
BOOKSTORE	BOOKSTORE	H02004	182000	0850	750	201	CAPITAL OUTLAY-NON PROJECTS		25,000.00	
					182000 Total			3,225,000.00	1,853,700.76	
BOOKSTORE	BKSTR-ENROLLMENT MANAGEMENT & SVCS	H02004	182004	0850	62001	201	OTHER PROFESSIONAL		60,714.02	
BOOKSTORE	BKSTR-ENROLLMENT MANAGEMENT & SVCS	H02004	182004	0850	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,732.06	
					182004 Total			-	80,446.08	
BOOKSTORE	BKSTR-UTILITIES	H02004	182006	0850	720	201	UTILITIES		27,063.00	
					182006 Total			-	27,063.00	
BOOKSTORE	BKSTR-UTILITY SYSTEM MAINT AGR	H02004	182007	0850	734	201	SERVICES		1,104.00	
					182007 Total			-	1,104.00	
BOOKSTORE	CAPITAL LEASE TRANSFERS	H02004	052011	1001	81001	201	CAPITAL LEASE-PHASE III		12,622.00	
					052011 Total			-	12,622.00	
BOOKSTORE	OPERATING TRANSFERS	H02004	052012	1001	82014	201	BOOKSTORE TO OPERATING-BUDGET SUPPL		300,000.00	
BOOKSTORE	OPERATING TRANSFERS	H02004	052012	1001	82100	201	BOOKSTORE TO OPERATING-INDIRECT		916,304.00	
BOOKSTORE	OPERATING TRANSFERS	H02004	052012	1001	82205	201	ATHLETICS TO BOOKSTORE-CAP		(50,000.00)	
					052012 Total			-	1,166,304.00	
					H02004 Total			3,225,000.00	3,141,239.84	

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org			PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT	PROGRAM			REVENUE	EXPENSE
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	51102	201	STUDENT FEES-AUXILIARY OPERATING	2,000,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	54050	201	CLINIC	700,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	54175	201	OTHER INCOME-NON TAXABLE	80,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	54345	201	WELLNESS CHARGES	10,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	54905	201	MATERIALS FOR RESALE	(50,000.00)		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		88,248.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	62001	201	OTHER PROFESSIONAL		1,303,662.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	62002	201	TECHNICAL AND PARAPROFESSIONALS		382,107.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	62003	201	CLERICAL AND SECRETARIAL		169,949.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	63000	201	NON-STUDENT PART-TIME WAGES		250,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	63100	201	STUDENT WAGES		80,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	63200	201	GRADUATE ASSISTANT WAGES		11,880.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	63300	201	OVERTIME WAGES		10,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		631,789.02	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	69101	201	FRINGE BENEFIT POOL-NON-STD PT		19,125.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	730	201	TRAVEL		10,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	732	201	SUPPLIES		113,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	734	201	SERVICES		100,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	736	201	OTHER EXPENSES		71,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	0880	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00	
				212000 Total				2,740,000.00	3,260,760.02	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH CENTER-HEALTH ED	H02005	212001	0880	63100	201	STUDENT WAGES		2,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH CENTER-HEALTH ED	H02005	212001	0880	730	201	TRAVEL		1,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH CENTER-HEALTH ED	H02005	212001	0880	732	201	SUPPLIES		2,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH CENTER-HEALTH ED	H02005	212001	0880	734	201	SERVICES		4,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH CENTER-HEALTH ED	H02005	212001	0880	736	201	OTHER EXPENSES		1,000.00	
				212001 Total				-	10,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH CENTER-ERP MAINT	H02005	212002	0880	734	201	SERVICES		17,940.00	
				212002 Total				-	17,940.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-LABORATORY	H02005	212003	0880	54125	201	LAB	500,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-LABORATORY	H02005	212003	0880	732	201	SUPPLIES		55,000.00	
				212003 Total				500,000.00	55,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-X-RAY	H02005	212004	0880	54350	201	X-RAY	90,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-X-RAY	H02005	212004	0880	732	201	SUPPLIES		30,000.00	
				212004 Total				90,000.00	30,000.00	
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-PHARMACY	H02005	212005	0880	54230	201	PHARMACY	2,100,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-PHARMACY	H02005	212005	0880	54275	201	SALES-TAXABLE	30,000.00		
TAYLOR HEALTH & WELLNESS CTR	TAYLOR HEALTH & WELLNESS-PHARMACY	H02005	212005	0880	54905	201	MATERIALS FOR RESALE	(1,650,000.00)		
				212005 Total				480,000.00	-	
TAYLOR HEALTH & WELLNESS CTR	OPERATING TRANSFERS	H02005	052012	1001	82103	201	THC TO OPERATING-INDIRECT		207,606.00	
				052012 Total				-	207,606.00	
				H02005 Total				3,810,000.00	3,581,306.02	

FUND DESCRIPTION	ORG DESCRIPTION	FUND	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
			ORG	hierarchy				REVENUE	EXPENSE
RESIDENCE LIFE	CHIEF FIN OFFICER ADMIN-NON OPER	H02007	052001	0501	55026	201	BABS REBATE INCOME	128,258.00	
			052001 Total					128,258.00	-
RESIDENCE LIFE	BEAR FARE	H02007	192000	0860	54020	201	BEAR FARE REVENUE	375,000.00	
RESIDENCE LIFE	BEAR FARE	H02007	192000	0860	734	201	SERVICES		360,000.00
			192000 Total					375,000.00	360,000.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	54255	201	RESIDENCE HALL RENTAL	3,467,416.00	
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	62003	201	CLERICAL AND SECRETARIAL		34,216.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	63000	201	NON-STUDENT PART-TIME WAGES		3,000.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	63200	201	GRADUATE ASSISTANT WAGES		26,737.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	63400	201	SHIFT DIFFERENTIAL WAGES		936.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,032.70
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	69101	201	FRINGE BENEFIT POOL-NON-STD PT		229.50
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	730	201	TRAVEL		1,500.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	732	201	SUPPLIES		23,000.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	734	201	SERVICES		40,000.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	736	201	OTHER EXPENSES		8,000.00
RESIDENCE LIFE	BLAIR-SHANNON HOUSE	H02007	192001	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		38,000.00
			192001 Total					3,476,466.00	227,151.20
RESIDENCE LIFE	FOOD SERVICE	H02007	192003	0860	54025	201	BOARD	6,529,274.00	
RESIDENCE LIFE	FOOD SERVICE	H02007	192003	0860	730	201	TRAVEL		1,500.00
RESIDENCE LIFE	FOOD SERVICE	H02007	192003	0860	732	201	SUPPLIES		20,000.00
RESIDENCE LIFE	FOOD SERVICE	H02007	192003	0860	734	201	SERVICES		5,009,780.00
RESIDENCE LIFE	FOOD SERVICE	H02007	192003	0860	736	201	OTHER EXPENSES		18,000.00
RESIDENCE LIFE	FOOD SERVICE	H02007	192003	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00
			192003 Total					6,529,274.00	5,069,280.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	54255	201	RESIDENCE HALL RENTAL	3,270,563.00	
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	62003	201	CLERICAL AND SECRETARIAL		39,192.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	63000	201	NON-STUDENT PART-TIME WAGES		1,500.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	63200	201	GRADUATE ASSISTANT WAGES		26,737.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	63400	201	SHIFT DIFFERENTIAL WAGES		1,248.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,649.91
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	69101	201	FRINGE BENEFIT POOL-NON-STD PT		114.75
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	730	201	TRAVEL		1,000.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	732	201	SUPPLIES		20,000.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	734	201	SERVICES		40,000.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	736	201	OTHER EXPENSES		1,000.00
RESIDENCE LIFE	FREUDENBERGER HOUSE	H02007	192004	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		10,000.00
			192004 Total					3,279,613.00	193,941.66
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	54255	201	RESIDENCE HALL RENTAL	3,323,158.00	
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	62003	201	CLERICAL AND SECRETARIAL		37,466.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	63000	201	NON-STUDENT PART-TIME WAGES		2,000.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,088.95
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	69101	201	FRINGE BENEFIT POOL-NON-STD PT		153.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	730	201	TRAVEL		1,000.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	732	201	SUPPLIES		10,000.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	734	201	SERVICES		25,000.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	736	201	OTHER EXPENSES		5,000.00
RESIDENCE LIFE	HAMMONS HOUSE	H02007	192005	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		19,410.00
			192005 Total					3,332,208.00	165,985.95

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	54175	201	OTHER INCOME-NON TAXABLE	43,384.00	
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	54255	201	RESIDENCE HALL RENTAL	3,266,368.00	
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	62003	201	CLERICAL AND SECRETARIAL		44,015.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	63400	201	SHIFT DIFFERENTIAL WAGES		1,248.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,217.38
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		382.50
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	730	201	TRAVEL		1,000.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	732	201	SUPPLIES		15,000.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	734	201	SERVICES		25,000.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	736	201	OTHER EXPENSES		9,399.00
RESIDENCE LIFE	HUTCHENS HOUSE	H02007	192006	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		2,000.00
							192006 Total	3,318,802.00	171,129.88
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	54185	201	PARKING FEES	3,000.00	
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	54255	201	RESIDENCE HALL RENTAL	646,870.00	
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	62003	201	CLERICAL AND SECRETARIAL		37,283.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	63000	201	NON-STUDENT PART-TIME WAGES		4,000.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	63400	201	SHIFT DIFFERENTIAL WAGES		936.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,029.48
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		306.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	730	201	TRAVEL		1,000.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	732	201	SUPPLIES		2,300.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	734	201	SERVICES		20,000.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	736	201	OTHER EXPENSES		1,000.00
RESIDENCE LIFE	KENTWOOD HALL	H02007	192007	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		12,000.00
							192007 Total	658,920.00	144,722.48
RESIDENCE LIFE	RHA PROGRAMMING	H02007	192008	0860	54270	201	RHA PROGRAMMING	95,376.00	
RESIDENCE LIFE	RHA PROGRAMMING	H02007	192008	0860	736	201	OTHER EXPENSES		95,376.00
							192008 Total	95,376.00	95,376.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	54255	201	RESIDENCE HALL RENTAL	636,493.00	
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	62003	201	CLERICAL AND SECRETARIAL		33,342.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	63000	201	NON-STUDENT PART-TIME WAGES		6,143.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	63300	201	OVERTIME WAGES		11.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	63400	201	SHIFT DIFFERENTIAL WAGES		936.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,748.65
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		469.94
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	730	201	TRAVEL		150.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	732	201	SUPPLIES		16,000.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	734	201	SERVICES		36,000.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	736	201	OTHER EXPENSES		1,600.00
RESIDENCE LIFE	SCHOLARS HOUSE	H02007	192009	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		6,000.00
							192009 Total	636,993.00	151,900.59

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	54115	201	GARAGE RENTAL	2,900.00	
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	54255	201	RESIDENCE HALL RENTAL	992,418.00	
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	62003	201	CLERICAL AND SECRETARIAL		41,369.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	63000	201	NON-STUDENT PART-TIME WAGES		1,000.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	63200	201	GRADUATE ASSISTANT WAGES		26,736.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	63400	201	SHIFT DIFFERENTIAL WAGES		1,248.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,357.43
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		76.50
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	730	201	TRAVEL		950.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	732	201	SUPPLIES		11,250.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	734	201	SERVICES		14,000.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	736	201	OTHER EXPENSES		4,500.00
RESIDENCE LIFE	SUNVILLA TOWER	H02007	192010	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		18,500.00
				192010 Total				1,004,368.00	173,486.93
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	54255	201	RESIDENCE HALL RENTAL	2,197,968.00	
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	62003	201	CLERICAL AND SECRETARIAL		41,481.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	63000	201	NON-STUDENT PART-TIME WAGES		12,750.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	63400	201	SHIFT DIFFERENTIAL WAGES		936.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,393.83
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		975.38
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	730	201	TRAVEL		3,000.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	732	201	SUPPLIES		14,000.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	734	201	SERVICES		35,000.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	736	201	OTHER EXPENSES		1,000.00
RESIDENCE LIFE	WELLS HOUSE	H02007	192011	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		18,750.00
				192011 Total				2,207,018.00	195,154.21
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	54085	201	DAMAGES	500.00	
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	54100	201	FORFEITURES	8,550.00	
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	54255	201	RESIDENCE HALL RENTAL	1,661,800.00	
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	62001	201	OTHER PROFESSIONAL		30,500.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	62003	201	CLERICAL AND SECRETARIAL		33,761.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	63400	201	SHIFT DIFFERENTIAL WAGES		1,872.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,884.83
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		382.50
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	730	201	TRAVEL		800.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	732	201	SUPPLIES		15,000.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	734	201	SERVICES		25,000.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	736	201	OTHER EXPENSES		1,000.00
RESIDENCE LIFE	WOODS HOUSE	H02007	192012	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		4,000.00
				192012 Total				1,670,850.00	151,568.33
RESIDENCE LIFE	RES LIFE APPLIANCES	H02007	192013	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		35,000.00
				192013 Total				-	35,000.00
RESIDENCE LIFE	RES LIFE LATE NIGHT PROGRAM	H02007	192014	0860	736	201	OTHER EXPENSES		10,000.00
				192014 Total				-	10,000.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
			ORG	hierarchy				REVENUE	EXPENSE
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	62002	201	TECHNICAL AND PARAPROFESSIONALS		78,256.00
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	63100	201	STUDENT WAGES		50,000.00
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,433.20
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	730	201	TRAVEL		3,500.00
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	732	201	SUPPLIES		135,000.00
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	734	201	SERVICES		10,000.00
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	736	201	OTHER EXPENSES		5,000.00
RESIDENCE LIFE	RES LIFE RESNET	H02007	192015	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		30,000.00
			192015 Total					-	350,557.20
RESIDENCE LIFE	RES LIFE STUDENT EMPLOYMENT	H02007	192016	0860	63100	201	STUDENT WAGES		300,000.00
			192016 Total					-	300,000.00
RESIDENCE LIFE	RES LIFE TELECOM SYSTEM	H02007	192017	0860	734	201	SERVICES		250,000.00
			192017 Total					-	250,000.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(748,212.00)	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	54075	201	CONTRACT VENDING COMMISSION-PEPSI	68,500.00	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	54080	201	CONTRACT VENDING COMMISSION-SNACKS	37,500.00	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	54275	201	SALES-TAXABLE	309,802.00	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	54315	201	TRASH DISPOSAL REIMBURSEMENT	16,830.00	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	54325	201	UTILITY/SALARY REIMBURSE	156,803.00	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	55005	201	FINANCE CHARGE INCOME	214,026.00	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	58000	201	INVESTMENT INCOME	31,276.00	
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		130,824.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	62001	201	OTHER PROFESSIONAL		417,588.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	62003	201	CLERICAL AND SECRETARIAL		221,596.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	63000	201	NON-STUDENT PART-TIME WAGES		6,700.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	63100	201	STUDENT WAGES		22,000.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	63300	201	OVERTIME WAGES		300.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		250,252.63
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	69101	201	FRINGE BENEFIT POOL-NON-STD PT		512.55
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	730	201	TRAVEL		13,000.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	732	201	SUPPLIES		50,000.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	734	201	SERVICES		650,000.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	736	201	OTHER EXPENSES		5,000.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	740	201	BAD DEBT EXPENSE		69,484.00
RESIDENCE LIFE	RES LIFE ADMINISTRATION	H02007	192018	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		6,500.00
			192018 Total					86,525.00	1,857,125.18
RESIDENCE LIFE	RES LIFE AUDIT FEE	H02007	192019	0860	734	201	SERVICES		39,062.00
			192019 Total					-	39,062.00
RESIDENCE LIFE	RES LIFE CABLE TV SERVICES	H02007	192020	0860	736	201	OTHER EXPENSES		437,619.00
			192020 Total					-	437,619.00
RESIDENCE LIFE	RES LIFE CAMPS-CONFERENCES	H02007	192021	0860	54035	201	CAMPS/CONFERENCES-NON TAXABLE	288,158.00	
RESIDENCE LIFE	RES LIFE CAMPS-CONFERENCES	H02007	192021	0860	54040	201	CAMPS/CONFERENCES-TAXABLE	175,500.00	
RESIDENCE LIFE	RES LIFE CAMPS-CONFERENCES	H02007	192021	0860	63100	201	STUDENT WAGES		24,720.00
RESIDENCE LIFE	RES LIFE CAMPS-CONFERENCES	H02007	192021	0860	736	201	OTHER EXPENSES		12,000.00
			192021 Total					463,658.00	36,720.00
RESIDENCE LIFE	RES LIFE CONTRACT SERVICES	H02007	192023	0860	734	201	SERVICES		285,000.00
			192023 Total					-	285,000.00
RESIDENCE LIFE	RES LIFE INSURANCE	H02007	192025	0860	736	201	OTHER EXPENSES		91,344.00
			192025 Total					-	91,344.00
RESIDENCE LIFE	RES LIFE TRAINING-DEVELOPMENT	H02007	192026	0860	730	201	TRAVEL		20,000.00
RESIDENCE LIFE	RES LIFE TRAINING-DEVELOPMENT	H02007	192026	0860	732	201	SUPPLIES		15,000.00
RESIDENCE LIFE	RES LIFE TRAINING-DEVELOPMENT	H02007	192026	0860	734	201	SERVICES		40,000.00
RESIDENCE LIFE	RES LIFE TRAINING-DEVELOPMENT	H02007	192026	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		9,656.00
			192026 Total					-	84,656.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
			ORG	hierarchy				REVENUE	EXPENSE
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	54335	201	VENDOR MAINT REVENUE	50,000.00	
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	62001	201	OTHER PROFESSIONAL		106,235.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	62003	201	CLERICAL AND SECRETARIAL		22,505.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	62005	201	SERVICE/MAINTENANCE		966,700.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	63000	201	NON-STUDENT PART-TIME WAGES		40,500.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	63100	201	STUDENT WAGES		65,000.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	63200	201	GRADUATE ASSISTANT WAGES		13,368.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	63300	201	OVERTIME WAGES		35,000.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	63400	201	SHIFT DIFFERENTIAL WAGES		4,680.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		356,018.10
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		3,098.25
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	730	201	TRAVEL		13,000.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	732	201	SUPPLIES		95,000.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	734	201	SERVICES		90,000.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	736	201	OTHER EXPENSES		20,000.00
RESIDENCE LIFE	RES LIFE CUSTODIAL	H02007	192027	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		54,750.00
			192027 Total					50,000.00	1,885,854.35
RESIDENCE LIFE	RES LIFE VP AIS CUSTODIAL SVCS TRF	H02007	192028	0860	83000	092	INTERFUND TRANSFERS		10,000.00
			192028 Total					-	10,000.00
RESIDENCE LIFE	RES LIFE GROUNDS	H02007	192029	0860	62005	201	SERVICE/MAINTENANCE		27,368.00
RESIDENCE LIFE	RES LIFE GROUNDS	H02007	192029	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,894.60
RESIDENCE LIFE	RES LIFE GROUNDS	H02007	192029	0860	732	201	SUPPLIES		6,000.00
RESIDENCE LIFE	RES LIFE GROUNDS	H02007	192029	0860	734	201	SERVICES		45,000.00
			192029 Total					-	87,262.60
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	62004	201	SKILLED CRAFTS		591,597.00
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	63100	201	STUDENT WAGES		15,200.00
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	63300	201	OVERTIME WAGES		10,600.00
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		192,269.07
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	730	201	TRAVEL		1,000.00
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	732	201	SUPPLIES		10,000.00
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	734	201	SERVICES		235,000.00
RESIDENCE LIFE	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	0860	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00
			192030 Total					-	1,075,666.07
RESIDENCE LIFE	RES LIFE REFURBISHING	H02007	192031	0860	63000	201	NON-STUDENT PART-TIME WAGES		500.00
RESIDENCE LIFE	RES LIFE REFURBISHING	H02007	192031	0860	63100	201	STUDENT WAGES		25,000.00
RESIDENCE LIFE	RES LIFE REFURBISHING	H02007	192031	0860	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		38.25
RESIDENCE LIFE	RES LIFE REFURBISHING	H02007	192031	0860	732	201	SUPPLIES		40,500.00
RESIDENCE LIFE	RES LIFE REFURBISHING	H02007	192031	0860	734	201	SERVICES		34,000.00
			192031 Total					-	100,038.25
RESIDENCE LIFE	RES LIFE UTILITIES	H02007	192032	0860	720	201	UTILITIES		1,637,546.00
			192032 Total					-	1,637,546.00
RESIDENCE LIFE	RES LIFE UTILITY SYSTEM MAINT AGR	H02007	192033	0860	734	201	SERVICES		93,293.00
			192033 Total					-	93,293.00
RESIDENCE LIFE	RES LIFE SUBSTATION	H02007	192035	0860	734	201	SERVICES		164,755.00
			192035 Total					-	164,755.00
RESIDENCE LIFE	DEBT TRANSFERS	H02007	052010	1001	81120	201	AUXILIARY 1988		185,594.00
RESIDENCE LIFE	DEBT TRANSFERS	H02007	052010	1001	81126	201	AUXILIARY 2010		2,014,852.00
			052010 Total					-	2,200,446.00
RESIDENCE LIFE	CAPITAL LEASE TRANSFERS	H02007	052011	1001	81001	201	CAPITAL LEASE-PHASE III		295,575.00
			052011 Total					-	295,575.00
RESIDENCE LIFE	OPERATING TRANSFERS	H02007	052012	1001	82004	201	RES LIFE TO OPERATING-VENDING		10,000.00
RESIDENCE LIFE	OPERATING TRANSFERS	H02007	052012	1001	82005	201	RES LIFE TO TRANSIT-PARKING		20,000.00
RESIDENCE LIFE	OPERATING TRANSFERS	H02007	052012	1001	82101	201	RES LIFE TO OPERATING-INDIRECT		1,486,281.00
RESIDENCE LIFE	OPERATING TRANSFERS	H02007	052012	1001	82201	201	RES LIFE TO PSU-CAP		757,435.00
			052012 Total					-	2,273,716.00
RESIDENCE LIFE	PLANT TRANSFERS	H02007	052013	1001	82700	201	RES LIFE TO RES HALL-R&R		3,014,434.00
RESIDENCE LIFE	PLANT TRANSFERS	H02007	052013	1001	82701	201	RES LIFE TO FOOD SERVICE-R&R		128,781.00
			052013 Total					-	3,143,215.00
			H02007 Total					27,313,329.00	23,844,147.88

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	51101	201	STUDENT FEES-EQUIP & FACILITIES	790,000.00	
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	51102	201	STUDENT FEES-AUXILIARY OPERATING	861,000.00	
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	54095	201	FOOD COURT REVENUE	324,600.00	
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	54260	201	RETAIL VENDOR REVENUE	115,000.00	
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	54280	201	SALES-NON TAXABLE	97,000.00	
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	54325	201	UTILITY/SALARY REIMBURSE	58,000.00	
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	54335	201	VENDOR MAINT REVENUE	30,000.00	
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		71,160.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	62001	201	OTHER PROFESSIONAL		68,723.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	62003	201	CLERICAL AND SECRETARIAL		30,326.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	62004	201	SKILLED CRAFTS		26,538.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	63100	201	STUDENT WAGES		100,000.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	63200	201	GRADUATE ASSISTANT WAGES		18,600.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	63300	201	OVERTIME WAGES		1,000.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,942.78
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	730	201	TRAVEL		10,000.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	732	201	SUPPLIES		22,500.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	734	201	SERVICES		136,500.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	736	201	OTHER EXPENSES		10,000.00
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	0870	750	201	CAPITAL OUTLAY-NON PROJECTS		25,000.00
				202000 Total				2,275,600.00	584,289.78
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	54070	201	CONFERENCE SERVICES REV	168,000.00	
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	62001	201	OTHER PROFESSIONAL		33,895.00
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	62003	201	CLERICAL AND SECRETARIAL		55,266.00
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	63100	201	STUDENT WAGES		7,000.00
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,977.33
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	730	201	TRAVEL		3,000.00
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	732	201	SUPPLIES		3,000.00
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	734	201	SERVICES		10,000.00
PLASTER STUDENT UNION	PSU-CONFERENCE SERVICES	H02008	202001	0870	736	201	OTHER EXPENSES		450.00
				202001 Total				168,000.00	141,588.33
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	51200	201	SUPPLEMENTAL COURSE FEES	8,300.00	
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	54105	201	GAME ROOM REVENUE	13,000.00	
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	54110	201	GAMES CTR PARTY REVENUE	12,000.00	
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	62004	201	SKILLED CRAFTS		8,846.00
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	63100	201	STUDENT WAGES		26,000.00
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		2,874.95
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	732	201	SUPPLIES		7,000.00
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	734	201	SERVICES		500.00
PLASTER STUDENT UNION	PSU-GAME ROOM	H02008	202003	0870	736	201	OTHER EXPENSES		650.00
				202003 Total				33,300.00	45,870.95
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	62001	201	OTHER PROFESSIONAL		33,744.00
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	63100	201	STUDENT WAGES		2,500.00
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	63200	201	GRADUATE ASSISTANT WAGES		8,300.00
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,966.80
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	730	201	TRAVEL		1,600.00
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	732	201	SUPPLIES		1,500.00
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	734	201	SERVICES		5,000.00
PLASTER STUDENT UNION	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	0870	736	201	OTHER EXPENSES		700.00
				202004 Total				-	64,310.80

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT			REVENUE	EXPENSE
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	51100	201	STUDENT FEES-STUDENT INITIATIVES	141,560.00	
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	54295	201	STUDENT ACTIVITIES ADM REV	46,000.00	
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	62001	201	OTHER PROFESSIONAL		160,460.00
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	62003	201	CLERICAL AND SECRETARIAL		27,820.00
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	63100	201	STUDENT WAGES		15,000.00
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	63200	201	GRADUATE ASSISTANT WAGES		41,730.00
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,191.01
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	730	201	TRAVEL		6,500.00
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	732	201	SUPPLIES		27,800.00
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	734	201	SERVICES		22,290.00
PLASTER STUDENT UNION	PSU-STUDENT ENGAGEMENT	H02008	202005	0870	736	201	OTHER EXPENSES		11,830.00
				202005 Total				187,560.00	374,621.01
PLASTER STUDENT UNION	PSU-CUSTODIAL SERVICES	H02008	202006	0870	62001	201	OTHER PROFESSIONAL		36,575.00
PLASTER STUDENT UNION	PSU-CUSTODIAL SERVICES	H02008	202006	0870	62005	201	SERVICE/MAINTENANCE		177,658.65
PLASTER STUDENT UNION	PSU-CUSTODIAL SERVICES	H02008	202006	0870	63300	201	OVERTIME WAGES		3,000.00
PLASTER STUDENT UNION	PSU-CUSTODIAL SERVICES	H02008	202006	0870	63400	201	SHIFT DIFFERENTIAL WAGES		5,700.00
PLASTER STUDENT UNION	PSU-CUSTODIAL SERVICES	H02008	202006	0870	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,625.96
PLASTER STUDENT UNION	PSU-CUSTODIAL SERVICES	H02008	202006	0870	732	201	SUPPLIES		23,000.00
PLASTER STUDENT UNION	PSU-CUSTODIAL SERVICES	H02008	202006	0870	734	201	SERVICES		15,000.00
				202006 Total				-	330,559.61
PLASTER STUDENT UNION	PSU-UTILITIES	H02008	202009	0870	720	201	UTILITIES		289,713.00
				202009 Total				-	289,713.00
PLASTER STUDENT UNION	PSU-UTILITY SYSTEM MAINT AGREEMENT	H02008	202010	0870	734	201	SERVICES		19,559.00
				202010 Total				-	19,559.00
PLASTER STUDENT UNION	PSU-OUTDOOR ADVENTURE	H02008	202011	0870	54180	201	OUTDOOR ADVENTURES REVENUE	32,000.00	
PLASTER STUDENT UNION	PSU-OUTDOOR ADVENTURE	H02008	202011	0870	63100	201	STUDENT WAGES		9,100.00
PLASTER STUDENT UNION	PSU-OUTDOOR ADVENTURE	H02008	202011	0870	730	201	TRAVEL		30,500.00
PLASTER STUDENT UNION	PSU-OUTDOOR ADVENTURE	H02008	202011	0870	732	201	SUPPLIES		1,600.00
				202011 Total				32,000.00	41,200.00
PLASTER STUDENT UNION	DEBT TRANSFERS	H02008	052010	1001	81126	201	AUXILIARY 2010		1,117,640.00
				052010 Total				-	1,117,640.00
PLASTER STUDENT UNION	CAPITAL LEASE TRANSFERS	H02008	052011	1001	81001	201	CAPITAL LEASE-PHASE III		126,224.00
				052011 Total				-	126,224.00
PLASTER STUDENT UNION	OPERATING TRANSFERS	H02008	052012	1001	82102	201	PSU TO OPERATING-INDIRECT		170,779.00
PLASTER STUDENT UNION	OPERATING TRANSFERS	H02008	052012	1001	82201	201	RES LIFE TO PSU-CAP		(757,435.00)
				052012 Total				-	(586,656.00)
				H02008 Total				2,696,460.00	2,548,920.48

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org	ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy				REVENUE	EXPENSE
UNIVERSITY REC CENTER	CHIEF FIN OFFICER ADMIN-NON OPER	H02009	052001	0501	55026	201	BABS REBATE INCOME	271,100.49	
			052001 Total					271,100.49	-
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	51100	201	STUDENT FEES-STUDENT INITIATIVES	2,500,000.00	
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	54280	201	SALES-NON TAXABLE	40,500.00	
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	57000	201	CONTRIBUTIONS FROM FOUNDATION	252,000.00	
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	62001	201	OTHER PROFESSIONAL		136,000.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	62003	201	CLERICAL AND SECRETARIAL		28,000.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	62004	201	SKILLED CRAFTS		68,955.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	62005	201	SERVICE/MAINTENANCE		48,800.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	63100	201	STUDENT WAGES		500,000.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	63200	201	GRADUATE ASSISTANT WAGES		34,530.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		91,570.38
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	730	201	TRAVEL		10,000.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	732	201	SUPPLIES		109,666.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	734	201	SERVICES		203,463.00
UNIVERSITY REC CENTER	UNIVERSITY RECREATION CENTER	H02009	272000	0890	736	201	OTHER EXPENSES		164,824.00
			272000 Total					2,792,500.00	1,395,808.38
UNIVERSITY REC CENTER	UNIV REC CENTER-UTILITIES	H02009	272004	0890	720	201	UTILITIES		343,792.00
			272004 Total					-	343,792.00
UNIVERSITY REC CENTER	DEBT TRANSFERS	H02009	052010	1001	81126	201	AUXILIARY 2010		1,275,247.00
			052010 Total					-	1,275,247.00
			H02009 Total					3,063,600.49	3,014,847.38

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		51101	201	STUDENT FEES-EQUIP & FACILITIES	321,000.00	
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		54250	201	RENT INCOME-SKYBOXES	58,447.00	
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		62003	201	CLERICAL AND SECRETARIAL		30,302.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		62005	201	SERVICE/MAINTENANCE		26,134.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		63000	201	NON-STUDENT PART-TIME WAGES		2,000.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		63100	201	STUDENT WAGES		56,175.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		63300	201	OVERTIME WAGES		1,000.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,341.70
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		69101	201	FRINGE BENEFIT POOL-NON-STD PT		153.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		732	201	SUPPLIES		5,000.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		734	201	SERVICES		51,032.00
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	0170		736	201	OTHER EXPENSES		20,000.00
						332000 Total			379,447.00	210,137.70
PLASTER SPORTS COMPLEX	DEBT TRANSFERS	H02010	052010	1001		81126	201	AUXILIARY 2010		162,393.00
						052010 Total			-	162,393.00
PLASTER SPORTS COMPLEX	OPERATING TRANSFERS	H02010	052012	1001		82018	201	PSC/HSC TO JQH ARENA-OPER		6,000.00
						052012 Total			-	6,000.00
						H02010 Total			379,447.00	378,530.70

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	51101	201	STUDENT FEES-EQUIP & FACILITIES	86,000.00		
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	54010	201	ARENA RENTAL-OUTSIDE GROUPS	160,000.00		
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	54065	201	CONCESSIONS SALES	50,000.00		
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	54150	201	MISCELLANEOUS INCOME	12,500.00		
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	57004	201	JQH ARENA GIFTS	1,936,252.00		
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	57006	201	JQH SEAT ASSESSMENT	2,050,642.00		
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		45,488.50	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	62001	201	OTHER PROFESSIONAL		29,008.95	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	62004	201	SKILLED CRAFTS		74,338.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	62005	201	SERVICE/MAINTENANCE		48,599.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	63100	201	STUDENT WAGES		15,000.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	63200	201	GRADUATE ASSISTANT WAGES		19,175.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	63300	201	OVERTIME WAGES		8,000.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	69010	201	WAIVER-GRADUATE		5,700.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		64,166.21	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		765.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	732	201	SUPPLIES		66,901.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	734	201	SERVICES		30,350.00	
JQH ARENA	JQH ARENA OPERATIONS	H02011	342000	0180	736	201	OTHER EXPENSES		2,000.00	
			342000 Total					4,295,394.00	419,491.66	
JQH ARENA	JQH ARENA-UTILITIES	H02011	342004	0180	720	201	UTILITIES		235,000.00	
			342004 Total					-	235,000.00	
JQH ARENA	DEBT TRANSFERS	H02011	052010	1001	81123	201	AUXILIARY 2007-NON TAX		4,072,894.00	
			052010 Total					-	4,072,894.00	
JQH ARENA	OPERATING TRANSFERS	H02011	052012	1001	82012	201	ATHLETICS TO JQH ARENA-OPER		(275,340.00)	
JQH ARENA	OPERATING TRANSFERS	H02011	052012	1001	82018	201	PSC/HSC TO JQH ARENA-OPER		(160,000.00)	
			052012 Total					-	(435,340.00)	
			H02011 Total					4,295,394.00	4,292,045.66	

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org			ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy	ACCOUNT	PROGRAM		REVENUE	EXPENSE
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	54030	201	BOOK RENTAL FEES	7,800.00	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	54060	201	COMMISSIONS	3,400.00	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	54275	201	SALES-TAXABLE	1,146,782.00	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	54280	201	SALES-NON TAXABLE	50,000.00	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	54900	201	COST OF SALES	(810,503.00)	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	54910	201	FREIGHT CHARGES	(17,000.00)	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	54920	201	DISCOUNTS	(15,233.00)	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	55010	201	MISCELLANEOUS	1,000.00	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	58000	201	INVESTMENT INCOME	4,000.00	
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	62001	201	OTHER PROFESSIONAL		33,753.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	62003	201	CLERICAL AND SECRETARIAL		48,000.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	62005	201	SERVICE/MAINTENANCE		5,000.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	63000	201	NON-STUDENT PART-TIME WAGES		8,000.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	63100	201	STUDENT WAGES		10,975.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,194.73
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	69101	201	FRINGE BENEFIT POOL-NON-STD PT		612.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	720	201	UTILITIES		4,481.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	730	201	TRAVEL		3,445.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	732	201	SUPPLIES		10,266.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	734	201	SERVICES		12,815.00
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	0404	736	201	OTHER EXPENSES		20,730.00
				042042 Total				370,246.00	186,271.73
WP BOOKSTORE	OPERATING TRANSFERS	H92000	052012	1001	82016	201	WP BOOKSTORE TO WP OPERATING		78,320.00
				052012 Total				-	78,320.00
				H92000 Total				370,246.00	264,591.73
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	54045	201	CATERING INCOME	11,338.00	
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	54275	201	SALES-TAXABLE	21,000.00	
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	54280	201	SALES-NON TAXABLE	132,593.00	
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	54330	201	VENDING	7,500.00	
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	55010	201	MISCELLANEOUS	250.00	
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	58000	201	INVESTMENT INCOME	300.00	
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	62001	201	OTHER PROFESSIONAL		50,418.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	62005	201	SERVICE/MAINTENANCE		5,000.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	63000	201	NON-STUDENT PART-TIME WAGES		8,000.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	63100	201	STUDENT WAGES		10,000.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,010.86
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	69101	201	FRINGE BENEFIT POOL-NON-STD PT		612.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	720	201	UTILITIES		6,000.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	730	201	TRAVEL		400.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	732	201	SUPPLIES		65,419.70
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	734	201	SERVICES		4,000.00
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	0404	736	201	OTHER EXPENSES		2,000.00
				042043 Total				172,981.00	169,860.56
				H92001 Total				172,981.00	169,860.56
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS	(16,683.00)	
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	54130	201	LAUNDRY MACHINE INCOME	1,000.00	
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	54255	201	RESIDENCE HALL RENTAL	187,789.00	
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	55010	201	MISCELLANEOUS	5,000.00	
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	58000	201	INVESTMENT INCOME	500.00	
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	62001	201	OTHER PROFESSIONAL		15,000.00
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	62005	201	SERVICE/MAINTENANCE		10,000.00
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,125.00
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	720	201	UTILITIES		30,000.00
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	732	201	SUPPLIES		8,815.00
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	734	201	SERVICES		33,941.00
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	0404	736	201	OTHER EXPENSES		62,946.00
				042044 Total				177,606.00	168,827.00
				H92002 Total				177,606.00	168,827.00

FUND DESCRIPTION	ORG DESCRIPTION	FUND	ORG	org		ACCOUNT	PROGRAM	ACCOUNT DESCRIPTION	FY12 BUDGETED	FY12 BUDGETED
				hierarchy					REVENUE	EXPENSE
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	0404		51100	201	STUDENT FEES-STUDENT INITIATIVES	88,250.00	
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	0404		63000	201	NON-STUDENT PART-TIME WAGES		22,750.00
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	0404		69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		1,740.38
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	0404		720	201	UTILITIES		6,000.00
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	0404		732	201	SUPPLIES		250.00
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	0404		736	201	OTHER EXPENSES		250.00
						042066 Total			88,250.00	30,990.38
WP STUDENT RECREATION CENTER	CHIEF FIN OFFICER ADMIN-NON OPER	H92003	052001	0501		55026	201	BABS REBATE INCOME	15,417.00	
						052001 Total			15,417.00	-
WP STUDENT RECREATION CENTER	DEBT TRANSFERS	H92003	052010	1001		81126	201	AUXILIARY 2010		72,524.00
						052010 Total			-	72,524.00
						H92003 Total			103,667.00	103,514.38

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
HUMAN RESOURCES ADMIN-NON OPER	802000	062032	62003	201	Huey, Paula	P99060	32,096.00	1.00
HUMAN RESOURCES ADMIN-NON OPER	802000	062032	62003	201	Campbell, Pamela	P99433	27,182.00	1.00
			62003 Total				59,278.00	2.00
		062032 Total					59,278.00	2.00
TAYLOR HEALTH CENTER-HEALTH ED	802000	212001	62001	201	Bowen, Sheila	P99808	61,925.00	1.00
			62001 Total				61,925.00	1.00
		212001 Total					61,925.00	1.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	Cofer, James	E99981	275,000.00	1.00
			62000 Total				275,000.00	1.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62001	061	Helvey, Barbara	P99249	47,224.00	1.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62001	061	Dennis, Marilyn	P99399	49,111.00	1.00
			62001 Total				96,335.00	2.00
		012000 Total					371,335.00	3.00
UNIVERSITY RELATIONS	A02000	012010	62000	065	Kincaid, Paul	E99969	123,446.00	1.00
			62000 Total				123,446.00	1.00
UNIVERSITY RELATIONS	A02000	012010	62001	065	Hains, Arthur	P99499	54,500.00	1.00
			62001 Total				54,500.00	1.00
UNIVERSITY RELATIONS	A02000	012010	62003	065	Vacant Position	P98728	35,037.00	1.00
			62003 Total				35,037.00	1.00
		012010 Total					212,983.00	3.00
PUBLICATIONS	A02000	012011	62001	063	Adinegara, Veronica	P98738	34,989.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Rose, Michelle	P98944	32,000.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Schuldt, Amy	P98954	39,650.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Poindexter, Teri	P99326	31,868.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Isackson, Abby	P99465	31,526.00	1.00
PUBLICATIONS	A02000	012011	62001	063	Funderburk, Stacey	P99497	52,811.00	1.00
			62001 Total				222,844.00	6.00
		012011 Total					222,844.00	6.00
PHOTO SERVICES	A02000	012012	62001	065	White, Kevin	P99174	36,411.00	1.00
PHOTO SERVICES	A02000	012012	62001	065	Wall, John	P99941	51,024.00	1.00
			62001 Total				87,435.00	2.00
		012012 Total					87,435.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Hendricks, Donovan	P98701	52,834.00	1.00
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Mostyn, Andrea	P99516	39,751.00	1.00
UNIVERSITY COMMUNICATIONS	A02000	012013	62001	065	Donnelson, Nicki	P99780	32,384.00	1.00
			62001 Total				124,969.00	3.00
			012013 Total				124,969.00	3.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Doennig, Eric	P99262	31,691.00	1.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Kindhart, Richard	P99590	65,000.00	1.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Kane, Kevin	P99631	7,306.40	0.20
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Adamson, Benjamin	P99711	30,683.00	1.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Bohn, Timothy	P99792	36,747.00	1.00
			62001 Total				171,427.40	4.20
			012023 Total				171,427.40	4.20
WEB AND NEW MEDIA-OPER	A02000	062035	62000	063	Clark, Sara	P98909	68,514.00	1.00
WEB AND NEW MEDIA-OPER	A02000	062035	62000	063	Killingsworth, Chad	P98998	51,768.00	1.00
			62000 Total				120,282.00	2.00
WEB AND NEW MEDIA-OPER	A02000	062035	62001	063	Heaton, Brian	P99054	57,719.00	1.00
WEB AND NEW MEDIA-OPER	A02000	062035	62001	063	Mitchell, Brad	P99269	40,384.00	1.00
WEB AND NEW MEDIA-OPER	A02000	062035	62001	063	Thomack, Lindsay	P99330	35,000.00	1.00
			62001 Total				133,103.00	3.00
			062035 Total				253,385.00	5.00
GENERAL COUNSEL OFFICE	A02000	012014	62001	061	Smart, Clifton	E99991	134,950.00	1.00
GENERAL COUNSEL OFFICE	A02000	012014	62001	061	Groves, Penni	P98829	66,620.00	0.75
GENERAL COUNSEL OFFICE	A02000	012014	62001	061	Heeszal, Marlys	P99634	34,513.00	1.00
			62001 Total				236,083.00	2.75
			012014 Total				236,083.00	2.75
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	Pratt, Harold	P97958	70,000.00	1.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62001	063	Berry, Melissa	P99223	47,500.00	1.00
			62001 Total				117,500.00	2.00
INSTITUTIONAL EQUITY & COMPLIANCE	A02000	012015	62003	063	Searles, Lisa	P98838	33,029.00	1.00
			62003 Total				33,029.00	1.00
			012015 Total				150,529.00	3.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	62000	061	Vacant Position	E99953	95,000.00	1.00
			62000 Total				95,000.00	1.00
OFFICE FOR DIVERSITY & INCLUSION	A02000	012021	62003	061	Moler, Leta	P98125	34,000.00	1.00
			62003 Total				34,000.00	1.00
			012021 Total				129,000.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	Moats, Kyle	E99979	145,128.00	1.00
			62000 Total				145,128.00	1.00
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62001	056	Vacant Position	P97993	42,000.00	1.00
			62001 Total				42,000.00	1.00
			222000 Total				187,128.00	2.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Duitsman, Dalen	A99926	8,696.00	0.10
PROVOST OFFICE-OPER	A02000	022000	61011	046	Spisak, Arthur	E99972	97,128.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Darabi, Rachele	E99982	116,128.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	McCarthy, Belinda	E99996	214,739.00	1.00
PROVOST OFFICE-OPER	A02000	022000	61011	046	Catau, John	E99997	125,953.00	1.00
			61011 Total				562,644.00	4.10
PROVOST OFFICE-OPER	A02000	022000	62001	046	Lewis, Betty	P98521	38,126.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62001	046	Rainwater, Douglas	P99180	50,745.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62001	046	Mitchell, Shirley	P99551	37,087.00	1.00
			62001 Total				125,958.00	3.00
PROVOST OFFICE-OPER	A02000	022000	62002	046	Busby, Charles	P98958	42,514.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62002	046	Allen, David	P99915	47,844.00	1.00
			62002 Total				90,358.00	2.00
PROVOST OFFICE-OPER	A02000	022000	62003	046	Jones, Peggy	P99062	36,500.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62003	046	Ross, Jaime	P99378	24,837.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62003	046	Golden, Mary	P99494	41,758.00	1.00
PROVOST OFFICE-OPER	A02000	022000	62003	046	Arthur, Sandra	P99736	28,500.00	1.00
			62003 Total				131,595.00	4.00
			022000 Total				910,555.00	13.10
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61011	046	Levesque, Chantal	A99005	93,000.00	1.00
			61011 Total				93,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Lokie, Andrew	A98756	73,752.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Richards, Bruce	P97977	50,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Cara, Kelly	P98107	46,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Mattson, Jo	P98440	50,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Gordon, Nancy	P98441	50,000.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62001	046	Fisher, Michael	P99563	40,552.00	1.00
			62001 Total				310,304.00	6.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62002	046	Schuldt, Richard	P98848	44,725.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62002	046	Rowland, Daniel	P99234	36,000.00	1.00
			62002 Total				80,725.00	2.00

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62003	046	Willingham, Susan	P98967	23,812.00	1.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	62003	046	Harris, Enid	P99449	31,852.00	1.00
			62003 Total				55,664.00	2.00
			022003 Total				539,693.00	11.00
ADVISEMENT CENTER	A02000	022006	62000	046	Davis, Kathy	P99024	64,267.00	1.00
			62000 Total				64,267.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Wienberg, Darren	P99122	50,000.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Hawkins, Ross	P99178	37,500.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Aufdembrink, Amymarie	P99428	34,420.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Martindale, Susan	P99678	36,393.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Glaessgen, Tracey	P99698	32,107.00	1.00
ADVISEMENT CENTER	A02000	022006	62001	046	Cook, Harry	P99717	39,831.00	1.00
			62001 Total				230,251.00	6.00
ADVISEMENT CENTER	A02000	022006	62003	046	Tucker, Catherine	P98807	24,000.00	1.00
			62003 Total				24,000.00	1.00
			022006 Total				318,518.00	8.00
PUBLIC AFFAIRS	A02000	022007	62001	046	Wood, Mary	P99013	45,822.00	1.00
			62001 Total				45,822.00	1.00
PUBLIC AFFAIRS	A02000	022007	62003	046	Montgomery, Joellyn	P99568	23,213.00	1.00
			62003 Total				23,213.00	1.00
			022007 Total				69,035.00	2.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Jones, Shellie	P99589	33,623.00	1.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Strong, Elizabeth	P99963	45,553.00	1.00
			62001 Total				79,176.00	2.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62003	011	Hanley, Donna	P99448	22,800.00	1.00
			62003 Total				22,800.00	1.00
			022009 Total				101,976.00	3.00
COMPUTER LITERACY	A02000	022011	62001	046	McCrorry, Sue	P99848	41,646.00	1.00
			62001 Total				41,646.00	1.00
			022011 Total				41,646.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CIT-CLASSROOM INSTRUCTIONAL TECH	022017	A02000	62001	043	Vacant Position	P98222	34,650.00	1.00
CIT-CLASSROOM INSTRUCTIONAL TECH	022017	A02000	62001	043	Caravella, David	P99996	41,786.00	1.00
			62001 Total				76,436.00	2.00
CIT-CLASSROOM INSTRUCTIONAL TECH	022017	A02000	62002	043	Gerken, Robert	P99209	41,837.00	1.00
CIT-CLASSROOM INSTRUCTIONAL TECH	022017	A02000	62002	043	Johnson, Jeffrey	P99671	34,734.00	1.00
			62002 Total				76,571.00	2.00
CIT-CLASSROOM INSTRUCTIONAL TECH	022017	A02000	62003	043	Beck, Adam	P99116	30,787.00	1.00
			62003 Total				30,787.00	1.00
			022017 Total				183,794.00	5.00
FACULTY SENATE	022020	A02000	62003	061	Johnson, Sandra	P98888	20,833.00	0.83
			62003 Total				20,833.00	0.83
			022020 Total				20,833.00	0.83
HONOR COLLEGE	022024	A02000	62001	011	Handley, Scott	P98309	42,000.00	1.00
			62001 Total				42,000.00	1.00
HONOR COLLEGE	022024	A02000	62003	011	Melton, Janelle	P98305	19,881.00	1.00
			62003 Total				19,881.00	1.00
			022024 Total				61,881.00	2.00
INSTITUTIONAL RESEARCH	022025	A02000	62000	061	Coy, Katherine	P98647	74,103.00	1.00
			62000 Total				74,103.00	1.00
INSTITUTIONAL RESEARCH	022025	A02000	62001	061	Schiller, Megan	P98117	36,000.00	1.00
INSTITUTIONAL RESEARCH	022025	A02000	62001	061	Williams, Sarah	P98242	38,000.00	1.00
INSTITUTIONAL RESEARCH	022025	A02000	62001	061	Miller Gartin, Annette	P98510	38,000.00	1.00
			62001 Total				112,000.00	3.00
INSTITUTIONAL RESEARCH	022025	A02000	62003	061	Russell, Greta	P97957	20,664.00	1.00
INSTITUTIONAL RESEARCH	022025	A02000	62003	061	Beussink, Erin	P98618	27,750.00	1.00
INSTITUTIONAL RESEARCH	022025	A02000	62003	061	Netzer, Shelley	P99333	31,046.00	1.00
			62003 Total				79,460.00	3.00
			022025 Total				265,563.00	7.00
MISSOURI CAMPUS COMPACT	022027	A02000	62001	052	Mace, Melissa	P99381	50,576.00	1.00
			62001 Total				50,576.00	1.00
MISSOURI CAMPUS COMPACT	022027	A02000	62003	052	Armstrong, Etta	P99281	22,500.00	1.00
			62003 Total				22,500.00	1.00
			022027 Total				73,076.00	2.00

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
FIRST YEAR PROGRAMS	A02000	022033	62001	011	Wood, Michael	P99134	45,268.00	1.00
			62001 Total				45,268.00	1.00
FIRST YEAR PROGRAMS	A02000	022033	62003	011	Foster, Karen	P99741	28,645.00	1.00
			62003 Total				28,645.00	1.00
		022033 Total					73,913.00	2.00
STUDENT SUCCESS	A02000	022034	62001	046	Roessler, Lori	P98223	32,961.00	1.00
			62001 Total				32,961.00	1.00
STUDENT SUCCESS	A02000	022034	62003	046	Silvey, Jessica	P98585	29,000.00	1.00
			62003 Total				29,000.00	1.00
		022034 Total					61,961.00	2.00
WRITING CENTER	A02000	022035	62001	011	Frizell, Michael	P98808	57,088.00	1.00
			62001 Total				57,088.00	1.00
		022035 Total					57,088.00	1.00
EC-ADMINISTRATION	A02000	022036	62003	046	Marbut, Concha	P99352	36,755.00	1.00
			62003 Total				36,755.00	1.00
		022036 Total					36,755.00	1.00
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62000	046	Robinette, Stephen	E99967	55,516.87	0.67
			62000 Total				55,516.87	0.67
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	Young, Darren	P99480	38,626.00	1.00
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62001	046	Petersen, Vickie	P99639	26,079.00	0.75
			62001 Total				64,705.00	1.75
EC-ACADEMIC OUTREACH ADMIN	A02000	022037	62003	046	Tolleson, Melissa	P99882	16,875.00	0.75
			62003 Total				16,875.00	0.75
		022037 Total					137,096.87	3.17
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	Penn, Deborah	P99092	28,284.00	0.75
			62001 Total				28,284.00	0.75
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62003	046	Melton, Lori	P99475	23,981.00	1.00
			62003 Total				23,981.00	1.00
		022038 Total					52,265.00	1.75
INTERNET INSTRUCTION ADMIN	A02000	022040	62000	046	Rader, John	P98500	76,121.00	1.00
			62000 Total				76,121.00	1.00
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	Arnette, Teresa	P99591	23,970.00	1.00
			62003 Total				23,970.00	1.00
		022040 Total					100,091.00	2.00

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	Barnett, Helen	P99572	35,378.00	1.00
			62001 Total				35,378.00	1.00
		022041 Total					35,378.00	1.00
EC-MEDIA COURSE ADMIN	A02000	022042	62001	046	Mueller, Lahna	P99643	27,993.00	0.75
			62001 Total				27,993.00	0.75
		022042 Total					27,993.00	0.75
EC-JOPLIN CENTER	A02000	022045	62001	046	Nichols, Larry	P98832	30,000.00	1.00
			62001 Total				30,000.00	1.00
		022045 Total					30,000.00	1.00
EC-LEBANON CENTER	A02000	022046	62001	046	Clay, Kermit	P99579	30,000.00	1.00
			62001 Total				30,000.00	1.00
		022046 Total					30,000.00	1.00
EC-WEST PLAINS CENTER	A02000	022048	62001	046	Smith, Deanna	P99423	30,640.00	1.00
			62001 Total				30,640.00	1.00
		022048 Total					30,640.00	1.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	Roland, Alan	P99774	49,094.00	1.00
			62001 Total				49,094.00	1.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	Strong, Joe	P98962	44,765.00	1.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	Avery, Calvin	P99140	33,878.00	1.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62002	046	Sartin, Carl	P99861	32,000.00	1.00
			62002 Total				110,643.00	3.00
		022050 Total					159,737.00	4.00
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	Cummings, Valerie	P99585	39,574.00	1.00
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	Secca, Phillip	P99830	32,978.00	1.00
			62001 Total				72,552.00	2.00
		022052 Total					72,552.00	2.00
EC-REGISTRATION SERVICES	A02000	022053	62001	046	Herring, Ann	P99080	41,260.00	1.00
			62001 Total				41,260.00	1.00
EC-REGISTRATION SERVICES	A02000	022053	62003	046	Copeland, Karen	P99398	31,020.00	1.00
			62003 Total				31,020.00	1.00
		022053 Total					72,280.00	2.00

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
INTERNATIONAL SERVICES	A02000	022056	62000	057	Pritt, Jody	E99959	46,000.00	1.00
			62000 Total				46,000.00	1.00
INTERNATIONAL SERVICES	A02000	022056	62001	057	Cromley, Heejung	P98014	35,000.00	1.00
INTERNATIONAL SERVICES	A02000	022056	62001	057	Guinn, Kristina	P98646	32,000.00	1.00
INTERNATIONAL SERVICES	A02000	022056	62001	057	Gibson, Lisa	P98903	41,544.00	1.00
			62001 Total				108,544.00	3.00
INTERNATIONAL SERVICES	A02000	022056	62003	057	Opfer, Barbara	P98718	22,800.00	1.00
			62003 Total				22,800.00	1.00
			022056 Total				177,344.00	5.00
STUDY AWAY	A02000	022057	62001	011	McFarland, Miko	P98251	34,000.00	1.00
STUDY AWAY	A02000	022057	62001	011	Vacant Position	P99090	54,447.00	1.00
			62001 Total				88,447.00	2.00
STUDY AWAY	A02000	022057	62003	011	Green, Marian	P98769	25,742.00	1.00
			62003 Total				25,742.00	1.00
			022057 Total				114,189.00	3.00
HOMELAND SECURITY	A02000	022068	61003	011	Claborn, David	A99536	65,000.00	1.00
			61003 Total				65,000.00	1.00
			022068 Total				65,000.00	1.00
OZARK STUDIES	A02000	022069	61002	011	Blevins, Brooks	A99616	56,550.00	0.87
			61002 Total				56,550.00	0.87
			022069 Total				56,550.00	0.87
LEARNING COMMONS	A02000	022073	62001	046	Garland, Diana	P99239	50,351.00	1.00
			62001 Total				50,351.00	1.00
LEARNING COMMONS	A02000	022073	62003	046	Beck, Catherine	P98263	26,000.00	1.00
			62003 Total				26,000.00	1.00
			022073 Total				76,351.00	2.00
ORIENTATION	A02000	082005	62001	053	Vacant Position	P97911	31,000.00	1.00
ORIENTATION	A02000	082005	62001	053	Morris, Joseph	P99684	41,588.00	1.00
			62001 Total				72,588.00	2.00
ORIENTATION	A02000	082005	62003	053	Vacant Position	P97910	22,000.00	1.00
			62003 Total				22,000.00	1.00
			082005 Total				94,588.00	3.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	Stoner, James	A98763	95,605.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	Adams, Carey	E99994	117,607.00	1.00
			61011 Total				213,212.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62000	046	Vacant Position	P99194	40,770.00	1.00
			62000 Total				40,770.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Barker, Angela	P98945	50,043.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Jones, Barbara	P99025	41,948.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Johnson, Lynda	P99146	27,428.00	0.80
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Blades, Heather	P99167	17,736.50	0.50
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62001	046	Wallace, Darin	P99218	36,000.00	1.00
			62001 Total				173,155.50	4.30
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62002	046	Talley, Stephen	P98867	41,809.00	1.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62002	046	Travis, Brooks	P99222	36,000.00	1.00
			62002 Total				77,809.00	2.00
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	62003	046	Oneill, Patricia	P98729	26,514.00	1.00
			62003 Total				26,514.00	1.00
		102000 Total					531,460.50	10.30
ART & DESIGN-OPER	A02000	102007	61001	011	Perkins, Sarah	A99205	64,922.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Fowler, Judith	A99278	56,426.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Yarberry, Vonda	A99373	67,715.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Walstrand, Gwen	A99435	57,930.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Crigger, Dwaine	A99487	75,580.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Ekstam, Keith	A99513	65,687.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Harper, Sharon	A99685	61,469.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Kostovic, Cedomir	A99868	71,201.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	West, Bruce	A99898	68,929.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Pervukhin, Eric	A99924	68,223.00	1.00
ART & DESIGN-OPER	A02000	102007	61001	011	Follensbee, Billie	A99988	57,055.00	1.00
			61001 Total				715,137.00	11.00
ART & DESIGN-OPER	A02000	102007	61002	011	Hatch, Jerry	A99241	54,574.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Lyman, Sean	A99243	48,516.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Hughes, Kevin	A99266	47,651.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Michalczyk, Maria	A99354	59,047.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Howell, Marcus	A99473	48,357.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Willis, Steven	A99825	52,130.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Xu, Rebecca	A99944	50,710.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Vu, Duat	A99971	47,919.00	1.00
ART & DESIGN-OPER	A02000	102007	61002	011	Jolivette, Catherine	A99979	48,528.00	1.00
			61002 Total				457,432.00	9.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
ART & DESIGN-OPER	A02000	102007	61003	011	Kirkland-Ives, Mitzi	A99006	46,000.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Fraczak, Jacek	A99321	47,500.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Allen, Jimmie	A99434	45,000.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Vacant Position	A99567	47,000.00	1.00
ART & DESIGN-OPER	A02000	102007	61003	011	Snipes, Elizabeth	A99842	43,000.00	1.00
					61003 Total		228,500.00	5.00
ART & DESIGN-OPER	A02000	102007	61004	011	Lowe, Roberta	A99176	35,019.00	1.00
ART & DESIGN-OPER	A02000	102007	61004	011	Vacant Position	A99290	36,000.00	1.00
					61004 Total		71,019.00	2.00
ART & DESIGN-OPER	A02000	102007	61005	011	Zalewska-Duszek, Iwona	A99758	40,500.00	1.00
					61005 Total		40,500.00	1.00
ART & DESIGN-OPER	A02000	102007	61006	011	Wallace, Ryan	A99007	30,000.00	1.00
					61006 Total		30,000.00	1.00
ART & DESIGN-OPER	A02000	102007	61011	011	Thompson, Wade	A99520	97,000.00	1.00
					61011 Total		97,000.00	1.00
ART & DESIGN-OPER	A02000	102007	62002	011	Mincey, Martha	P99930	43,267.00	1.00
					62002 Total		43,267.00	1.00
ART & DESIGN-OPER	A02000	102007	62003	011	Rockwell, Rae Ann	P98714	20,606.00	1.00
ART & DESIGN-OPER	A02000	102007	62003	011	Cheek, Julie	P99441	32,592.00	1.00
					62003 Total		53,198.00	2.00
ART & DESIGN-OPER	A02000	102007	62004	011	Hill, Patrick	P98880	26,715.00	1.00
					62004 Total		26,715.00	1.00
					102007 Total		1,762,768.00	34.00
COMMUNICATIONS-OPER	A02000	102011	61001	011	Bourhis, John	A99162	72,379.80	0.90
COMMUNICATIONS-OPER	A02000	102011	61001	011	Berquist, Charlene	A99198	76,054.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61001	011	Dillon, Randy	A99268	65,453.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61001	011	King, Janis	A99426	63,293.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61001	011	Galanes, Gloria	A99818	79,637.00	1.00
					61001 Total		356,816.80	4.90
COMMUNICATIONS-OPER	A02000	102011	61002	011	Vacant Position	A98996	80,000.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61002	011	Bauman, Isabelle	A99174	49,170.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61002	011	Dyer, Samuel	A99344	49,119.00	1.00
					61002 Total		178,289.00	3.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
COMMUNICATIONS-OPER	A02000	102011	61003	011	Carmack, Heather	A99279	48,000.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61003	011	Morris, Eric	A99282	50,292.00	0.99
COMMUNICATIONS-OPER	A02000	102011	61003	011	Norander, Stephanie	A99794	49,500.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61003	011	Dudash, Elizabeth	A99909	46,038.00	1.00
			61003 Total				193,830.00	3.99
COMMUNICATIONS-OPER	A02000	102011	61004	011	Walters, Heather	A99209	35,770.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Craig, Deborah	A99334	34,293.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Coltharp, Allison	A99363	32,181.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	House, Sandra	A99428	31,600.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Kyle, Jerri	A99436	34,849.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Borich, Lynn	A99510	33,091.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61004	011	Cox, Nora	A99788	30,600.00	1.00
			61004 Total				232,384.00	7.00
COMMUNICATIONS-OPER	A02000	102011	61005	011	Rowe, Roberta	A99159	34,100.00	1.00
			61005 Total				34,100.00	1.00
COMMUNICATIONS-OPER	A02000	102011	61011	011	Wood, Kelly	A99797	84,000.00	1.00
			61011 Total				84,000.00	1.00
COMMUNICATIONS-OPER	A02000	102011	62001	011	Blades, Heather	P99167	17,736.50	0.50
			62001 Total				17,736.50	0.50
COMMUNICATIONS-OPER	A02000	102011	62002	011	Klarr, Charles	P99790	3,104.78	0.07
			62002 Total				3,104.78	0.07
COMMUNICATIONS-OPER	A02000	102011	62003	011	Sikes, Karen	P98858	23,500.00	1.00
			62003 Total				23,500.00	1.00
		102011 Total					1,123,761.08	22.46
FORENSICS	A02000	102013	61003	045	Morris, Eric	A99282	508.00	0.01
			61003 Total				508.00	0.01
		102013 Total					508.00	0.01
ENGLISH-OPER	A02000	102014	61000	011	Chaston, Joel	A99177	65,926.00	1.00
			61000 Total				65,926.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Stringam, Jean	A99180	56,198.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Hoogestraat, Jane	A99246	65,041.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Sutliff, Kristene	A99379	71,212.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	John, Judith	A99481	62,809.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Weaver, Margaret	A99525	61,547.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Baumlin, Mary	A99552	65,045.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Madden, Etta	A99629	69,120.00	1.00
ENGLISH-OPER	A02000	102014	61001	011	Ellis, Michael	A99653	58,261.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
ENGLISH-OPER	102014	A02000	61001	011	Newson-Horst, Adele	A99688	91,907.00	1.00
ENGLISH-OPER	102014	A02000	61001	011	Cafagna, Marcus	A99697	53,071.00	1.00
ENGLISH-OPER	102014	A02000	61001	011	Biava, Christina	A99755	62,228.00	1.00
ENGLISH-OPER	102014	A02000	61001	011	Shi, Yili	A99798	55,826.00	1.00
ENGLISH-OPER	102014	A02000	61001	011	Baumlin, James	A99916	72,180.00	1.00
					61001 Total		844,445.00	13.00
ENGLISH-OPER	102014	A02000	61002	011	Wooden, Shannon	A98966	53,000.00	1.00
ENGLISH-OPER	102014	A02000	61002	011	Cadle, Lanette	A99140	48,662.00	1.00
ENGLISH-OPER	102014	A02000	61002	011	Moser, Linda	A99156	51,330.00	1.00
ENGLISH-OPER	102014	A02000	61002	011	Vacant Position	A99214	48,998.00	1.00
ENGLISH-OPER	102014	A02000	61002	011	Franklin, Keri	A99362	39,948.50	0.77
ENGLISH-OPER	102014	A02000	61002	011	Gholson, Martha	A99389	46,785.00	1.00
ENGLISH-OPER	102014	A02000	61002	011	Gattis, Lyn	A99580	52,288.00	1.00
ENGLISH-OPER	102014	A02000	61002	011	Calihman, Matthew	A99921	48,000.00	1.00
ENGLISH-OPER	102014	A02000	61002	011	Karanikas, Marianthe	A99994	47,319.00	1.00
					61002 Total		436,330.50	8.77
ENGLISH-OPER	102014	A02000	61003	011	Lamouria, Lanya	A98967	44,000.00	1.00
ENGLISH-OPER	102014	A02000	61003	011	Vacant Position	A99531	47,211.00	1.00
ENGLISH-OPER	102014	A02000	61003	011	Gillam, Kenneth	A99906	50,000.00	1.00
					61003 Total		141,211.00	3.00
ENGLISH-OPER	102014	A02000	61004	011	Burge, Sara	A98995	31,000.00	1.00
ENGLISH-OPER	102014	A02000	61004	011	Rogers, Lori	A99339	31,712.00	1.00
ENGLISH-OPER	102014	A02000	61004	011	Edwards, Jennifer	A99863	31,000.00	1.00
					61004 Total		93,712.00	3.00
ENGLISH-OPER	102014	A02000	61005	011	Turner, John	A99132	38,918.00	1.00
ENGLISH-OPER	102014	A02000	61005	011	Holmer, Earl	A99190	33,452.00	1.00
ENGLISH-OPER	102014	A02000	61005	011	Northrip-Rivera, Angelia	A99310	34,810.00	1.00
ENGLISH-OPER	102014	A02000	61005	011	Stowe, Michael	A99343	38,313.00	1.00
ENGLISH-OPER	102014	A02000	61005	011	Dalton, Tracy	A99502	36,179.00	1.00
ENGLISH-OPER	102014	A02000	61005	011	Neumann, Richard	A99705	36,211.00	1.00
ENGLISH-OPER	102014	A02000	61005	011	Cohen-Ioannides, Mara	A99922	36,656.00	1.00
ENGLISH-OPER	102014	A02000	61005	011	Berry, Roberta	A99939	34,870.00	1.00
					61005 Total		289,409.00	8.00
ENGLISH-OPER	102014	A02000	61011	011	Blackmon, W	A99535	92,008.00	1.00
					61011 Total		92,008.00	1.00
ENGLISH-OPER	102014	A02000	62002	011	Vacant Position	P99949	37,750.00	1.00
					62002 Total		37,750.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
ENGLISH-OPER	102014	A02000	62003	011	Gressel, Barbara	P99143	25,229.00	1.00
ENGLISH-OPER	102014	A02000	62003	011	Catlin, Wilma	P99250	31,608.00	1.00
			62003 Total				56,837.00	2.00
			102014 Total				2,057,628.50	40.77
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61001	011	Buzzard, Karen	A99417	80,000.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61001	011	Dickson, Thomas	A99597	66,545.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61001	011	Paxton, Mark	A99858	65,367.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61001	011	Bihlmeyer, James	A99968	58,650.00	1.00
			61001 Total				270,562.00	4.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61002	011	White, Timothy	A99526	54,131.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61002	011	Pardue, Mary	A99655	51,841.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61002	011	Wang, Weiyang	A99789	53,452.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61002	011	Cline, Andrew	A99871	52,534.00	1.00
			61002 Total				211,958.00	4.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61003	011	Botsford, Diana	A98999	51,000.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61003	011	Larson, Deborah	A99388	46,646.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61003	011	Swift, Kevin	A99891	49,000.00	1.00
			61003 Total				146,646.00	3.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61004	011	Cline, Charles	A98706	45,000.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61004	011	Joyce, Adam	A99950	30,000.00	1.00
			61004 Total				75,000.00	2.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61005	011	Dimond, Jack	A99322	39,603.00	1.00
			61005 Total				39,603.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61006	011	Jennings, Bryan	A99422	45,000.00	1.00
			61006 Total				45,000.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	61011	011	Biggs, Mark	A99328	91,000.00	1.00
			61011 Total				91,000.00	1.00
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	62002	011	Klarr, Charles	P99790	41,249.22	0.93
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	62002	011	Katona, Paul	P99812	51,063.00	1.00
			62002 Total				92,312.22	1.93
MEDIA, JOURNALISM & FILM-OPER	102017	A02000	62003	011	Presley, Janice	P99073	30,352.00	1.00
			62003 Total				30,352.00	1.00
			102017 Total				1,002,433.22	18.93

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Harges, Mary	A99509	58,667.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Nugent, Pauline	A99546	63,244.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Norton, Robert	A99573	79,695.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Hughes, Joseph	A99671	65,464.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Dowdy, David	A99775	70,012.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61001	011	Carawan, Edwin	A99852	65,468.00	1.00
					61001 Total		402,550.00	6.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Pires, Alessandra	A99123	49,532.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Jolley, Jason	A99160	48,638.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Johnson, Julie	A99500	59,293.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Koo, Pedro	A99568	52,637.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61002	011	Martin, Judith	A99772	47,990.00	1.00
					61002 Total		258,090.00	5.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61003	011	Acuna-Zumbado, Eduardo	A99723	46,000.00	1.00
					61003 Total		46,000.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Colombo, Anne	A99008	32,000.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Keller, Angie	A99074	32,000.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Schaefer, Weirong	A99101	35,970.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Shirley, Corinne	A99806	34,000.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61004	011	Lombilla, Luis	A99859	31,974.00	1.00
					61004 Total		165,944.00	5.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61005	011	Tinsley, Tonia	A99403	17,898.50	0.50
					61005 Total		17,898.50	0.50
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61006	011	Wang, Haijun	A99429	30,000.00	1.00
					61006 Total		30,000.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	61011	011	Hooper, Madeleine	A99215	90,015.00	1.00
					61011 Total		90,015.00	1.00
MODERN & CLASSICAL LANGUAGE-OPER	A02000	102019	62003	011	Burlison, Miriam	P99558	30,617.00	1.00
					62003 Total		30,617.00	1.00
					102019 Total		1,041,114.50	20.50
MUSIC-OPER	A02000	102021	61001	011	Casey, Lisa	A99217	51,302.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Peters, Grant	A99234	57,818.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Webb, Guy	A99306	75,733.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Hoover, Jerry	A99361	88,370.58	0.82
MUSIC-OPER	A02000	102021	61001	011	Murray, Michael	A99392	62,582.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Hays, David	A99517	51,545.00	1.00
MUSIC-OPER	A02000	102021	61001	011	Heyboer, Jill	A99518	51,302.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
MUSIC-OPER	102021	A02000	61001	011	Vacant Position	A99572	48,000.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Collins, Peter	A99594	64,549.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Prather, Belva	A99621	70,625.65	0.85
MUSIC-OPER	102021	A02000	61001	011	Casey, Michael	A99625	63,574.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Libby, Cynthia	A99698	64,551.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Quebbeman, Robert	A99730	69,527.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Hamm, Randall	A99766	52,112.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Parsons, James	A99824	64,548.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Prescott, John	A99826	70,676.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Su, Wei-Han	A99877	57,942.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Murray, Michael	A99881	56,948.00	1.00
MUSIC-OPER	102021	A02000	61001	011	Muchnick, Amy	A99970	57,818.00	1.00
					61001 Total		1,179,523.23	18.67
MUSIC-OPER	102021	A02000	61002	011	Cameron, James	A99571	51,907.00	1.00
MUSIC-OPER	102021	A02000	61002	011	Hellman, Daniel	A99592	50,255.00	1.00
MUSIC-OPER	102021	A02000	61002	011	Payne, Richard	A99657	43,732.00	1.00
MUSIC-OPER	102021	A02000	61002	011	Chesman, Jeremy	A99681	59,222.00	1.00
MUSIC-OPER	102021	A02000	61002	011	Storochuk, Allison	A99719	46,526.00	1.00
MUSIC-OPER	102021	A02000	61002	011	Thompson, Chris	A99763	50,000.00	1.00
					61002 Total		301,642.00	6.00
MUSIC-OPER	102021	A02000	61003	011	Patterson, Paula	A99560	39,505.00	1.00
MUSIC-OPER	102021	A02000	61003	011	Hong, Hye-Jung	A99692	40,000.00	1.00
					61003 Total		79,505.00	2.00
MUSIC-OPER	102021	A02000	61004	011	Hook, Sally	A99383	31,000.00	1.00
MUSIC-OPER	102021	A02000	61004	011	Chapman, Carol	A99437	32,631.00	1.00
					61004 Total		63,631.00	2.00
MUSIC-OPER	102021	A02000	61011	011	Combs, Julia	A99829	104,000.00	1.00
					61011 Total		104,000.00	1.00
MUSIC-OPER	102021	A02000	62001	011	Stevens, Darcy	P99257	38,964.00	0.75
					62001 Total		38,964.00	0.75
MUSIC-OPER	102021	A02000	62002	011	Sullivan, Maxine	P98698	1,680.00	0.07
MUSIC-OPER	102021	A02000	62002	011	Sullivan, John	P99477	1,630.16	0.07
					62002 Total		3,310.16	0.14

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
MUSIC-OPER	102021	A02000	62003	011	Farmer, Margery	P98725	24,464.00	1.00
MUSIC-OPER	102021	A02000	62003	011	Perkins, Amy	P99175	33,252.00	1.00
MUSIC-OPER	102021	A02000	62003	011	Daniels, Kathy	P99284	25,750.00	1.00
			62003 Total				83,466.00	3.00
			102021 Total				1,854,041.39	33.56
BAND	102023	A02000	61001	045	Hoover, Jerry	A99361	1,077.69	0.01
			61001 Total				1,077.69	0.01
BAND	102023	A02000	62002	045	Sullivan, Maxine	P98698	22,320.00	0.93
BAND	102023	A02000	62002	045	Sullivan, John	P99477	21,657.84	0.93
			62002 Total				43,977.84	1.86
			102023 Total				45,055.53	1.87
THEATRE & DANCE-OPER	102033	A02000	61001	011	Winstead, Cynthia	A99659	57,736.00	1.00
			61001 Total				57,736.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61002	011	Brummel, Sara	A99129	45,264.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61002	011	Maples, Carol	A99407	51,022.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61002	011	Putman, Mark	A99559	47,947.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61002	011	Herr, Christopher	A99796	54,758.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61002	011	Heinlein, Kurt	A99880	60,335.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61002	011	Little, Robert	A99911	51,984.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61002	011	Barnes, Ruth	A99960	48,919.00	1.00
			61002 Total				360,229.00	7.00
THEATRE & DANCE-OPER	102033	A02000	61003	011	Marlin, Maggie	A98748	46,000.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61003	011	Clark, Darryl	A98994	45,500.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61003	011	Foster, Micheal	A99126	42,559.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61003	011	Wiggin, Sarah	A99227	47,000.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61003	011	Herman, Louise	A99263	40,000.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61003	011	Joyce, Stacy	A99743	45,500.00	1.00
THEATRE & DANCE-OPER	102033	A02000	61003	011	Davies, Telory	A99903	43,000.00	1.00
			61003 Total				309,559.00	7.00
THEATRE & DANCE-OPER	102033	A02000	61011	011	Willenbrink, Robert	A99480	104,000.00	1.00
			61011 Total				104,000.00	1.00
THEATRE & DANCE-OPER	102033	A02000	62001	011	Luellen, Heather	P99217	29,985.00	1.00
THEATRE & DANCE-OPER	102033	A02000	62001	011	Templeton, Kelly	P99694	40,623.00	1.00
			62001 Total				70,608.00	2.00
THEATRE & DANCE-OPER	102033	A02000	62002	011	Ferguson, John	P99272	28,000.00	1.00
			62002 Total				28,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
THEATRE & DANCE-OPER	A02000	102033	62003	011	Williams, Julia	P98925	23,500.00	1.00
THEATRE & DANCE-OPER	A02000	102033	62003	011	Anderson, Angela	P99588	30,307.00	1.00
62003 Total							53,807.00	2.00
THEATRE & DANCE-OPER	A02000	102033	62004	011	Hunt, Anna	P98528	29,495.00	1.00
THEATRE & DANCE-OPER	A02000	102033	62004	011	Depriest, Christopher	P99168	35,601.00	1.00
62004 Total							65,096.00	2.00
102033 Total							1,049,035.00	23.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	61011	046	Meinert, David	A98765	127,128.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	61011	046	Harsha, Phillip	A98768	127,139.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	61011	046	Vacant Position	E99986	150,000.00	0.79
61011 Total							404,267.00	2.79
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Vacant Position	P97976	37,000.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Pepe, Holly	P98334	31,000.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Winkler, Danny	P99130	53,536.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Mendenhall, Kathy	P99148	39,884.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Gann, Amy	P99183	31,000.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Trotter, Alisa	P99270	39,501.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Medley, Yvette	P99274	31,000.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Lynn, Christopher	P99320	32,044.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Torres, Jessica	P99327	31,000.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Culver, Sandra	P99342	49,592.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Goodale, Deborah	P99407	34,618.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62001	046	Stagner, Kimberly	P99472	32,962.00	1.00
62001 Total							443,137.00	12.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62002	046	Marcum, Andrew	P97987	37,200.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62002	046	Arnsmeier, David	P97991	46,426.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62002	046	Lucas, Patricia	P99500	38,732.00	1.00
62002 Total							122,358.00	3.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Shirley, Deborah	P98023	32,301.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Bryson, Laurie	P98277	31,970.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Wilson, Linda	P99082	33,871.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Percy, Jean	P99397	28,399.00	1.00
BUS ADM ADMINISTRATION-OPER	A02000	112000	62003	046	Piekarski, Margaret	P99828	25,000.00	1.00
62003 Total							151,541.00	5.00
112000 Total							1,121,303.00	22.79

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CTR FOR BUS-ECONOMIC DEVELOPMENT	A02000	112007	62001	021	Anderson, Rayanna	P99242	6,171.40	0.10
CTR FOR BUS-ECONOMIC DEVELOPMENT	A02000	112007	62001	021	Horton, Tara	P99724	15,300.40	0.40
			62001 Total				21,471.80	0.50
			112007 Total				21,471.80	0.50
ACCOUNTING-OPER	A02000	112009	61001	011	Lampe, James	A99191	124,508.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Oden, Debra	A99314	102,523.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Byrd, Sandra	A99316	104,595.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Greer, Olen	A99333	99,485.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Byrd, David	A99414	98,963.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Olson, Stevan	A99511	94,307.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Ewer, Sidney	A99634	98,620.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Schmelzle, George	A99746	109,366.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Groomer, S	A99776	120,000.00	1.00
ACCOUNTING-OPER	A02000	112009	61001	011	Heitger, Lester	A99809	120,000.00	1.00
			61001 Total				1,072,367.00	10.00
ACCOUNTING-OPER	A02000	112009	61002	011	Margavio, Geanie	A99595	88,818.00	1.00
ACCOUNTING-OPER	A02000	112009	61002	011	Keller, Anthony	A99658	100,224.00	1.00
ACCOUNTING-OPER	A02000	112009	61002	011	Keller, Carl	A99804	113,500.00	1.00
			61002 Total				302,542.00	3.00
ACCOUNTING-OPER	A02000	112009	61003	011	Ashcroft, Paul	A99631	110,000.00	1.00
			61003 Total				110,000.00	1.00
ACCOUNTING-OPER	A02000	112009	61004	011	Brand, Anita	A99093	38,184.00	1.00
ACCOUNTING-OPER	A02000	112009	61004	011	Bass, Samuel	A99593	35,000.00	1.00
			61004 Total				73,184.00	2.00
ACCOUNTING-OPER	A02000	112009	61005	011	Hammond, Michael	A99811	43,342.00	1.00
			61005 Total				43,342.00	1.00
ACCOUNTING-OPER	A02000	112009	61011	011	Williams, John	A99600	128,810.00	1.00
			61011 Total				128,810.00	1.00
ACCOUNTING-OPER	A02000	112009	62003	011	Vick, Crystal	P98648	20,625.00	1.00
ACCOUNTING-OPER	A02000	112009	62003	011	Sartorius, Linda	P99353	26,428.00	1.00
			62003 Total				47,053.00	2.00
			112009 Total				1,777,298.00	20.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Satzinger, John	A99152	97,801.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Hignite, Michael	A99358	89,304.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Johnson, Richard	A99464	92,994.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Sexton, Randall	A99467	106,056.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Margavio, Thomas	A99585	90,181.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Barrier, Tonya	A99647	91,500.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Dattero, Ronald	A99693	105,266.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61001	011	Kaula, Rajeev	A99731	95,816.00	1.00
			61001 Total				768,918.00	8.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61002	011	Moses, Duane	A99582	65,202.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61002	011	Brahnam, S	A99619	104,358.00	1.00
			61002 Total				169,560.00	2.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61004	011	Evans, Sarah	A98888	34,000.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61004	011	Burton, Richard	A99870	35,744.00	1.00
			61004 Total				69,744.00	2.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	Vanlanduyt, Cathryn	A99257	36,364.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	McMurtrey, Shannon	A99337	40,552.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	Vanderhoof, Glenna	A99412	36,794.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61005	011	Hulett, Michelle	A99617	37,286.00	1.00
			61005 Total				150,996.00	4.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	61011	011	Chin, Jerry	A99128	122,356.00	1.00
			61011 Total				122,356.00	1.00
COMPUTER INFORMATION SYSTEMS-OPER	A02000	112011	62003	011	Ellis, Deborah	P99004	30,442.00	1.00
			62003 Total				30,442.00	1.00
		112011 Total					1,312,016.00	18.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61000	011	Miller, Carol	A99315	91,308.00	1.00
			61000 Total				91,308.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Pettijohn, James	A99110	110,000.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Anderson, Wayne	A99145	89,308.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61001	011	Chang, Chih-Cheng	A99542	102,611.00	1.00
			61001 Total				301,919.00	3.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Crain, Susan	A99223	104,381.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Adamson, Stanley	A99540	95,000.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Philpot, James	A99602	111,003.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Leasure, Stanley	A99620	74,546.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61002	011	Nelson, Walt	A99717	83,362.00	1.00
					61002 Total		468,292.00	5.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Zhang, Ying	A99213	107,625.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Haggard, Kelly	A99367	109,043.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Scott, James	A99534	76,490.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61003	011	Witte, Hugh	A99747	107,625.00	1.00
					61003 Total		400,783.00	4.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61004	011	Simmerman, James	A98828	40,500.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61004	011	Allen, Nancy	A99077	33,169.00	1.00
					61004 Total		73,669.00	2.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	61011	011	Ragan, Kent	A99440	131,100.00	1.00
					61011 Total		131,100.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	62003	011	Callahan, Kimberly	P98715	20,737.00	1.00
FINANCE & GENERAL BUSINESS-OPER	A02000	112013	62003	011	Carl, Teresa	P99348	32,419.00	1.00
					62003 Total		53,156.00	2.00
					112013 Total		1,520,227.00	18.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Slattery, Dianne	A99186	84,000.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Callahan, Richard	A99390	71,232.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61002	011	Gebken, Richard	A99876	75,405.00	1.00
					61002 Total		230,637.00	3.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Slattery, Kerry	A99169	80,000.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Hawkins, Rita	A99336	51,673.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Bruce, Richard	A99431	67,500.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61003	011	Jones, Martin	A99879	67,503.00	1.00
					61003 Total		266,676.00	4.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61004	011	Joswick, David	A99090	65,000.00	1.00
					61004 Total		65,000.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61011	011	Strong, Shawn	A99496	129,808.00	1.00
					61011 Total		129,808.00	1.00
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62002	011	Forshee, Bryan	P98308	40,000.00	1.00
					62002 Total		40,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	62003	011	Jones, Nadine	P98705	26,409.00	1.00
			62003 Total				26,409.00	1.00
		112015 Total					758,530.00	11.00
MANAGEMENT-OPER	A02000	112017	61001	011	Lunn, Robert	A99239	87,769.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Thomas, Steven	A99271	88,399.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Richardson, Peter	A99415	91,178.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Rozell, Elizabeth	A99455	95,214.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Denton, D	A99664	91,699.00	1.00
MANAGEMENT-OPER	A02000	112017	61001	011	Karuppan, Corinne	A99675	95,827.00	1.00
			61001 Total				550,086.00	6.00
MANAGEMENT-OPER	A02000	112017	61002	011	Garg, Vinay	A99120	83,885.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Donoher, William	A99149	91,858.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Scroggins, Wesley	A99293	88,042.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Brown, Karen	A99545	81,502.00	1.00
MANAGEMENT-OPER	A02000	112017	61002	011	Goss, Benjamin	A99632	79,987.00	1.00
			61002 Total				425,274.00	5.00
MANAGEMENT-OPER	A02000	112017	61003	011	LaPreze, Melody	A99371	73,240.00	1.00
MANAGEMENT-OPER	A02000	112017	61003	011	Kinghorn, Brent	A99528	88,000.00	1.00
MANAGEMENT-OPER	A02000	112017	61003	011	Haggard, Dana	A99607	82,080.00	1.00
MANAGEMENT-OPER	A02000	112017	61003	011	Rothschild, Philip	A99830	80,699.00	1.00
			61003 Total				324,019.00	4.00
MANAGEMENT-OPER	A02000	112017	61004	011	Dale, Michal	A99098	32,023.00	1.00
MANAGEMENT-OPER	A02000	112017	61004	011	Pace, Glenn	A99102	34,014.00	1.00
MANAGEMENT-OPER	A02000	112017	61004	011	Frederick, Dana	A99211	17,578.42	0.38
MANAGEMENT-OPER	A02000	112017	61004	011	Lambert, Patricia	A99413	32,744.00	1.00
MANAGEMENT-OPER	A02000	112017	61004	011	Lopez, Joyce	A99424	31,887.00	1.00
			61004 Total				148,246.42	4.38
MANAGEMENT-OPER	A02000	112017	61011	011	Wisdom, Barry	A99630	120,876.00	1.00
MANAGEMENT-OPER	A02000	112017	61011	011	Leibert, Don	A99983	80,000.00	1.00
			61011 Total				200,876.00	2.00
MANAGEMENT-OPER	A02000	112017	62003	011	Hale, Carole	P99244	30,564.00	1.00
			62003 Total				30,564.00	1.00
		112017 Total					1,679,065.42	22.38

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
MARKETING-OPER	A02000	112019	61001	011	Schaefer, Allen	A99231	96,049.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Parker, Richard	A99287	102,203.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Keith, Nancy	A99397	95,485.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Peterson, Dane	A99423	81,907.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Burnett, Melissa	A99471	98,895.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Kent, John	A99628	102,138.00	1.00
MARKETING-OPER	A02000	112019	61001	011	Coulter, Ronald	A99704	92,578.00	1.00
			61001 Total				669,255.00	7.00
MARKETING-OPER	A02000	112019	61002	011	Simmers, Christina	A99589	103,897.00	1.00
MARKETING-OPER	A02000	112019	61002	011	Hermans, Charles	A99987	92,374.00	1.00
			61002 Total				196,271.00	2.00
MARKETING-OPER	A02000	112019	61003	011	Clark, Ronald	A98705	105,000.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Hamwi, Georg	A99062	100,000.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Gilbert, Peggy	A99584	66,716.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Smith, Sarah	A99849	82,144.00	1.00
MARKETING-OPER	A02000	112019	61003	011	Johnston, Ahren	A99885	100,000.00	1.00
			61003 Total				453,860.00	5.00
MARKETING-OPER	A02000	112019	61004	011	Pham, Courtney	A99094	35,000.00	1.00
MARKETING-OPER	A02000	112019	61004	011	Sells, Patrick	A99302	36,000.00	1.00
MARKETING-OPER	A02000	112019	61004	011	Ellis, Christopher	A99330	35,552.00	1.00
			61004 Total				106,552.00	3.00
MARKETING-OPER	A02000	112019	61005	011	Cook, Sherry	A99374	40,012.00	1.00
MARKETING-OPER	A02000	112019	61005	011	Chin, Mary	A99644	39,724.00	1.00
			61005 Total				79,736.00	2.00
MARKETING-OPER	A02000	112019	62003	011	Babington, April	P98721	20,989.00	1.00
MARKETING-OPER	A02000	112019	62003	011	Knackstedt, Konya	P98887	25,870.00	1.00
			62003 Total				46,859.00	2.00
			112019 Total				1,552,533.00	21.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61001	011	Granger, Michele	A99283	76,013.00	1.00
			61001 Total				76,013.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61003	011	Starr, Cathy	A99034	55,000.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61003	011	Roberts, Jenifer	A99368	55,000.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61003	011	Bailey, Sandra	A99386	57,000.00	1.00
			61003 Total				167,000.00	3.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61004	011	Agee, Debra	A99324	39,406.00	1.00
			61004 Total				39,406.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61005	011	Asay, Nancy	A99232	41,352.00	1.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	61005	011	Patton, Marciann	A99382	39,700.00	1.00
			61005 Total				81,052.00	2.00
FASHION & INTERIOR DESIGN-OPER	A02000	152022	62001	011	Porter, Joshua	P98592	28,000.00	0.75
			62001 Total				28,000.00	0.75
FASHION & INTERIOR DESIGN-OPER	A02000	152022	62003	011	Mayer, Carolyn	P99755	27,750.00	1.00
			62003 Total				27,750.00	1.00
			152022 Total				419,221.00	8.75
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Fredrick, LaRita	A98218	31,700.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Brown, David	A98767	103,000.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Kear, Dennis	E99999	131,128.00	1.00
			61011 Total				265,828.00	3.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Steele, Teresa	P98778	38,695.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Lehmann, Timothy	P98863	31,166.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Roworth, Wroy	P98902	36,203.00	0.75
			62001 Total				106,064.00	2.75
EDUCATION ADMINISTRATION-OPER	A02000	122000	62002	046	Tinney, Robert	P98949	43,226.00	1.00
			62002 Total				43,226.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Simons, Vicki	P99187	27,273.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Maloney, Mary	P99360	26,500.00	1.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	62003	046	Anderson, Vicki	P99683	23,100.00	1.00
			62003 Total				76,873.00	3.00
			122000 Total				491,991.00	9.75
ED ADVISEMENT	A02000	122006	62001	011	Wubbena, Julie	P98319	28,000.00	0.75
ED ADVISEMENT	A02000	122006	62001	011	Pickering, Judith	P99067	35,567.00	1.00
ED ADVISEMENT	A02000	122006	62001	011	Marinec, Stephanie	P99253	45,000.00	1.00
			62001 Total				108,567.00	2.75
ED ADVISEMENT	A02000	122006	62003	011	Cain, Mary	P98741	29,682.00	1.00
			62003 Total				29,682.00	1.00
			122006 Total				138,249.00	3.75
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	Dudley, Larry	P98292	47,511.00	1.00
			62002 Total				47,511.00	1.00
			122007 Total				47,511.00	1.00
EDUCATION CERTIFICATION	A02000	122009	62001	011	Thieman, Cynthia	P98984	32,000.00	1.00
			62001 Total				32,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
EDUCATION CERTIFICATION	A02000	122009	62003	011	Monkres, Lisa	P98356	23,970.00	1.00
EDUCATION CERTIFICATION	A02000	122009	62003	011	Jensen, Jennifer	P99880	28,000.00	1.00
			62003 Total				51,970.00	2.00
		122009 Total					83,970.00	3.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	Guyer, Richard	P99362	32,000.00	1.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	Preston, Peggy	P99456	45,000.00	1.00
			62001 Total				77,000.00	2.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62003	011	Batson, Kimberly	P98235	23,961.00	1.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62003	011	Champagne, Leslie	P99128	22,797.00	1.00
			62003 Total				46,758.00	2.00
		122012 Total					123,758.00	4.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Macgregor, Cynthia	A99295	68,683.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Watson, Robert	A99304	65,363.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Garrison, Linda	A99608	67,026.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Cornelius-White, Jeffrey	A99677	61,203.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Depaepe, Paris	A99699	67,070.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Agnew, William	A99726	76,600.00	1.00
			61001 Total				405,945.00	6.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Ajuwon, Paul	A99133	58,519.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Brown, Orville	A99219	61,686.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Moseman, Gerald	A99240	70,677.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Blisard, Paul	A99350	57,110.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Anderson, Angela	A99576	54,609.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Perryman, Kristi	A99598	51,932.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Hulgus, Joseph	A99882	55,169.00	1.00
			61002 Total				409,702.00	7.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61003	011	Finch, Kim	A99004	50,000.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61003	011	Krawec, Jennifer	A99395	50,000.00	1.00
			61003 Total				100,000.00	2.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Robbins, Linda	A98987	37,000.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Dowdy, Marcia	A99084	38,000.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Anderson-Ituarte, Julie	A99250	39,253.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Hamby, Donald	A99319	38,396.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61004	011	Matthews, James	A99347	38,000.00	1.00
			61004 Total				190,649.00	5.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61008	011	Farris, Robin	P99932	39,000.00	1.00
			61008 Total				39,000.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61011	011	Arthaud, Tamara	A99003	78,760.00	1.00
			61011 Total				78,760.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62001	011	Sullam, Steven	P98702	40,548.00	1.00
			62001 Total				40,548.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62003	011	Campbell, Judith	P99087	29,935.00	1.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	62003	011	Flores, Tamara	P99235	23,500.00	1.00
			62003 Total				53,435.00	2.00
			122014 Total				1,318,039.00	25.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Hail, Cynthia	A99499	68,199.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Aram, Roberta	A99748	59,105.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Range, Dale	A99785	84,272.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Hail, John	A99803	63,335.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	George, Suzanne	A99873	73,361.00	1.00
			61001 Total				348,272.00	5.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Meyer, James	A99261	52,507.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Cunningham, Denise	A99377	54,441.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Cemore Brigden, Joanna	A99490	54,235.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Mann, Mary	A99614	54,696.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Brinson, Sabrina	A99827	60,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61002	011	Test, Joan	A99973	61,953.00	1.00
			61002 Total				337,832.00	6.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61003	011	Piccolo, Diana	A99183	50,000.00	1.00
			61003 Total				50,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Wood, Gina	A98847	38,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Freeman, Cynthia	A98848	36,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	McMeley, Cynthia	A98849	36,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Combs, Christine	A99218	36,000.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61004	011	Roam, Kimberly	A99810	36,000.00	1.00
			61004 Total				182,000.00	5.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61005	011	Bernet, Kathy	A99252	43,827.00	1.00
			61005 Total				43,827.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61011	011	Agnew-Tally, Josephine	A99575	87,128.00	1.00
			61011 Total				87,128.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62001	011	Johnson, Susan	P98801	28,194.00	0.75
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62001	011	Wilcox, Joretta	P99202	37,481.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62001	011	Walker, Myrna	P99240	37,118.00	0.75
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62001	011	Fairbairn, Candace	P99983	38,056.00	0.75
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62001	011	Toth, Mary	P99987	37,593.00	0.75
					62001 Total		178,442.00	4.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	Holley, Catherine	P99491	23,504.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	Eagleman, Laketa	P99556	24,655.00	1.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	62003	011	Osten, Melissa	P99807	20,550.00	1.00
					62003 Total		68,709.00	3.00
					122016 Total		1,296,210.00	26.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Jones, Steven	A99188	69,644.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Hurst, Beth	A99370	69,821.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Camp, Deanne	A99380	70,028.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Hough, David	A99393	93,926.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Groves, Fred	A99822	75,561.00	1.00
					61001 Total		378,980.00	5.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Wallace, Randall	A99137	54,392.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Hinch, Steven	A99260	59,955.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Nixon, Sarah	A99325	52,247.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Swearingen, Rebecca	A99360	68,073.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Pearman, Cathy	A99408	56,231.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Sheffield, Eric	A99701	56,057.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Goodwin, David	A99744	52,842.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61002	011	Mejia, Rosa	A99949	60,000.00	1.00
					61002 Total		459,797.00	8.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61003	011	Chang, Ching-Wen	A99967	47,748.00	1.00
					61003 Total		47,748.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61004	011	McLean, Annice	A99100	39,142.00	1.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	61004	011	Ward, V	A99299	42,340.00	1.00
					61004 Total		81,482.00	2.00
READING FOUNDATIONS & TECH-OPER	A02000	122018	62001	011	Smith, Donald	P98760	31,578.00	0.75
					62001 Total		31,578.00	0.75
READING FOUNDATIONS & TECH-OPER	A02000	122018	62003	011	Caddy, Cynthia	P99136	29,852.00	1.00
					62003 Total		29,852.00	1.00
					122018 Total		1,029,437.00	17.75

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61002	045	Johnson, Cheryl	A99722	58,170.00	1.00
			61002 Total				58,170.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61003	045	Dunlop, Vicki	A99376	47,559.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61003	045	Gibson, Kathryn	A99472	43,161.00	1.00
			61003 Total				90,720.00	2.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Ruhe, Richard	A99155	46,223.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Vangorden, Todd	A99203	38,122.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Davison, David	A99216	41,209.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Flanders, Janelle	A99244	35,602.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Sutton, Victoria	A99256	37,922.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Martin, Jill	A99265	39,535.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Crowder, Rebecca	A99267	36,000.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Kleeschulte, Melanie	A99289	33,136.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Hedgpeth, Kent	A99326	38,631.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Baldwin, Susan	A99355	40,418.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Milburn, Diana	A99410	36,000.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Taylor, Darren	A99421	38,302.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Jenkins, Julie	A99449	45,000.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Burch, Abby	A99452	36,263.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Hammerschmidt, Melinda	A99463	35,000.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Fearing, Cory	A99615	36,000.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61004	045	Weir, Cathie	A99851	39,068.00	1.00
			61004 Total				652,431.00	17.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61005	045	Tinsley, Tonia	A99403	17,898.50	0.50
			61005 Total				17,898.50	0.50
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61006	045	Pfeil, Timothy	A99061	33,000.00	1.00
			61006 Total				33,000.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	61011	045	Duncan, Janice	A98758	88,400.00	1.00
			61011 Total				88,400.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	62000	045	Seal, Stephen	P99096	62,400.00	1.00
			62000 Total				62,400.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	62002	045	Barlowe, Jason	P98758	29,973.00	1.00
			62002 Total				29,973.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
GREENWOOD LAB SCHOOL-OPER	A02000	122020	62003	045	Lopinot, Sharon	P99072	33,843.00	1.00
GREENWOOD LAB SCHOOL-OPER	A02000	122020	62003	045	Cox, Ronda	P99924	21,081.00	1.00
			62003 Total				54,924.00	2.00
			122020 Total				1,087,916.50	26.50
COE STUDENT SERVICES	A02000	122022	62000	011	Fiedler, Scott	P99667	60,000.00	1.00
			62000 Total				60,000.00	1.00
			122022 Total				60,000.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61004	046	Mayes, Hillary	A98982	37,500.00	1.00
			61004 Total				37,500.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	Reid, Helen	E99962	120,000.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	Vacant Position	P98226	101,171.00	1.00
			61011 Total				221,171.00	2.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62001	046	Abney, Julie	P99190	37,911.00	1.00
			62001 Total				37,911.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62002	046	Alaimo, Ian	P99008	47,047.00	1.00
			62002 Total				47,047.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62003	046	Yanders, Jennifer	P98227	22,800.00	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	62003	046	Vacant Position	P99899	31,539.00	1.00
			62003 Total				54,339.00	2.00
			132000 Total				397,968.00	7.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Timson, Benjamin	A99716	69,276.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Witkowski, Colette	A99765	65,348.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Garrad, Richard	A99800	64,277.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Field, Christopher	A99828	77,824.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Craig, Michael	A99905	75,825.00	1.00
			61001 Total				352,550.00	5.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61002	011	Zimmerman, Scott	A99667	63,103.00	1.00
			61002 Total				63,103.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Hunter, Anne Marie	A98962	54,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Lovely, Rehana	A99161	52,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Kwon, Sockju	A99529	48,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	Smith, Joshua	A99702	50,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61003	011	DeLong, Robert	A99948	51,000.00	1.00
			61003 Total				255,000.00	5.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Williams, Joseph	A98992	33,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Kling, Matthew	A99059	16,500.00	0.50
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Murray, Sarah	A99072	33,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Pearce, Amy	A99238	36,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Boyd, Carmen	A99298	42,272.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61004	011	Allen, Rebecca	A99369	37,490.00	1.00
			61004 Total				198,262.00	5.50
BIOMEDICAL SCIENCES-OPER	A02000	132007	61005	011	Roberts, Hillary	A99291	35,558.00	1.00
			61005 Total				35,558.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61006	011	Wang, Jianjie	A98991	51,000.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	61006	011	Allen, Natalie	A99345	32,000.00	1.00
			61006 Total				83,000.00	2.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	62003	011	Felker, Janice	P98790	23,500.00	1.00
BIOMEDICAL SCIENCES-OPER	A02000	132007	62003	011	Johannsen, Caroline	P98936	15,253.00	0.75
			62003 Total				38,753.00	1.75
			132007 Total				1,026,226.00	21.25
GERONTOLOGY	A02000	132009	61001	011	Fisher, Bradley	A99158	74,179.00	1.00
			61001 Total				74,179.00	1.00
GERONTOLOGY	A02000	132009	61002	011	Gosselink, Carol	A99495	53,159.00	1.00
			61002 Total				53,159.00	1.00
			132009 Total				127,338.00	2.00
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Netsell, Ronald	A99148	83,159.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Masterson, Julie	A99611	92,869.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Bakker, Klaas	A99733	69,125.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Proctor, Lisa	A99820	69,460.00	1.00
			61001 Total				314,613.00	4.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Vacant Position	A98081	31,250.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Franklin, Thomas	A99638	65,427.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	Kaf, Wafaa	A99899	71,803.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61002	011	White, Letitia	A99990	65,716.00	1.00
			61002 Total				234,196.00	4.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Mantie-Kozlowski, Alana	A98751	56,000.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Box, Jason	A99338	60,763.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Franklin, Clifford	A99642	56,942.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	61003	011	Wang, Ye	A99795	54,000.00	1.00
			61003 Total				227,705.00	4.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Lanois, Jaime	A99220	58,486.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Oswalt, Mary	A99258	71,837.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Cron, Deborah	A99259	52,782.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Bell, Elisabeth	A99297	47,172.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Oetting, Tara	A99352	47,010.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Engler, Karen	A99406	50,390.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Barboa, Linda	A99721	50,000.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Franklin, Jennifer	A99864	50,124.00	1.00	
			61008 Total					427,801.00	8.00
COMM SCI & DISORDERS-OPER	A02000	132010	61011	011	Disarno, Neil	A99945	97,683.00	1.00	
			61011 Total					97,683.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	62001	011	Ratcliff, Marcia	P99606	30,010.00	1.00	
			62001 Total					30,010.00	1.00
COMM SCI & DISORDERS-OPER	A02000	132010	62003	011	Parker, Cynthia	P99196	23,810.00	1.00	
COMM SCI & DISORDERS-OPER	A02000	132010	62003	011	Hall, Catherine	P99946	31,247.00	1.00	
			62003 Total					55,057.00	2.00
		132010 Total						1,387,065.00	24.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Illum, Steve	A99146	72,587.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Woodard, Rebecca	A99366	62,657.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Oatman, David	A99475	69,752.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Masterson, Gerald	A99537	69,431.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Burnett, Thomas	A99604	81,611.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Bushman, Barbara	A99683	81,073.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Wilson, Daniel	A99695	61,141.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Ernce, Keith	A99867	79,465.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61001	011	Ridinger, Rhonda	A99893	81,885.00	1.00	
			61001 Total					659,602.00	9.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Nelsen, Janice	A99285	51,861.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Altena, Thomas	A99491	51,325.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Liang, Yating	A99665	49,891.00	1.00	
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61002	011	Downing, John	A99935	51,758.00	1.00	
			61002 Total					204,835.00	4.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Richmond, Scott	A98754	49,000.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Runke, Gayle	A99157	49,841.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Novik, Melinda	A99226	47,000.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Goodwin, Brenda	A99273	48,673.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61003	011	Gibson, Hugh	A99783	47,721.00	1.00
			61003 Total				242,235.00	5.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	Keltner, Michael	A99300	33,619.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	Hatz, Kirsten	A99331	33,198.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61004	011	Mays, Larry	A99771	33,219.00	1.00
			61004 Total				100,036.00	3.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	61011	011	McCallister, Sarah	A99254	92,382.00	1.00
			61011 Total				92,382.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Sudholt, Janet	P98707	23,216.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Wright, James	P98895	25,971.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Russell, Kristy	P98972	26,134.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	McKearney, Lana	P98985	23,999.00	1.00
HLTH PHYS ED & RECREATION-OPER	A02000	132012	62003	011	Wade, Lori	P99377	20,000.00	1.00
			62003 Total				119,320.00	5.00
		132012 Total					1,418,410.00	27.00
NURSING-OPER	A02000	132015	61001	011	Utley, Rose	A99519	67,304.00	1.00
			61001 Total				67,304.00	1.00
NURSING-OPER	A02000	132015	61002	011	Sims-Giddens, Susan	A99286	74,596.00	1.00
			61002 Total				74,596.00	1.00
NURSING-OPER	A02000	132015	61003	011	Gloe, Donna	A98790	63,500.00	1.00
NURSING-OPER	A02000	132015	61003	011	Vacant Position	A98964	56,000.00	1.00
NURSING-OPER	A02000	132015	61003	011	Kenneally, Maria	A99317	56,000.00	1.00
NURSING-OPER	A02000	132015	61003	011	Helton, Caroline	A99327	60,610.00	1.00
NURSING-OPER	A02000	132015	61003	011	Berg, Susan	A99544	65,500.00	1.00
			61003 Total				301,610.00	5.00
NURSING-OPER	A02000	132015	61008	011	Vacant Position	A98805	56,222.00	1.00
NURSING-OPER	A02000	132015	61008	011	Atwell, Jan	A99130	46,500.00	1.00
NURSING-OPER	A02000	132015	61008	011	Webb, Patricia	A99270	50,557.00	1.00
NURSING-OPER	A02000	132015	61008	011	Graves, Carolyn	A99456	48,500.00	1.00
NURSING-OPER	A02000	132015	61008	011	Savinske, Debra	A99751	49,834.00	1.00
			61008 Total				251,613.00	5.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
NURSING-OPER	132015	A02000	61011	011	Hope, Kathryn	A99493	104,873.00	1.00
			61011 Total				104,873.00	1.00
NURSING-OPER	132015	A02000	62001	011	Price, Melissa	P99802	30,000.00	1.00
			62001 Total				30,000.00	1.00
NURSING-OPER	132015	A02000	62003	011	Carson, Gay	P98981	27,231.00	1.00
NURSING-OPER	132015	A02000	62003	011	Horeis, Nancy	P99652	25,058.00	1.00
			62003 Total				52,289.00	2.00
			132015 Total				882,285.00	16.00
PHYSICAL THERAPY-OPER	132017	A02000	61002	011	Wallentine, Scott	A99178	87,338.00	1.00
PHYSICAL THERAPY-OPER	132017	A02000	61002	011	Newton, Sean	A99709	85,237.00	1.00
PHYSICAL THERAPY-OPER	132017	A02000	61002	011	Robinson, Barbara	A99801	88,733.00	1.00
			61002 Total				261,308.00	3.00
PHYSICAL THERAPY-OPER	132017	A02000	61003	011	Williamson, Elizabeth	A99553	84,000.00	1.00
PHYSICAL THERAPY-OPER	132017	A02000	61003	011	Hackney, James	A99678	79,942.00	1.00
PHYSICAL THERAPY-OPER	132017	A02000	61003	011	Cahoj, Patricia	A99759	83,685.00	1.00
			61003 Total				247,627.00	3.00
PHYSICAL THERAPY-OPER	132017	A02000	61004	011	Kling, Matthew	A99059	16,500.00	0.50
			61004 Total				16,500.00	0.50
PHYSICAL THERAPY-OPER	132017	A02000	61008	011	Halliday, Michael	A99179	59,073.00	0.75
PHYSICAL THERAPY-OPER	132017	A02000	61008	011	Cook, Jeanne	A99404	83,265.00	1.00
			61008 Total				142,338.00	1.75
PHYSICAL THERAPY-OPER	132017	A02000	61011	011	Oladehin, Akinniran	A99965	103,646.00	1.00
			61011 Total				103,646.00	1.00
PHYSICAL THERAPY-OPER	132017	A02000	62001	011	Sellers, Marie	P99539	6,000.00	0.25
			62001 Total				6,000.00	0.25
PHYSICAL THERAPY-OPER	132017	A02000	62003	011	Elliott, Cindy	P98565	22,800.00	1.00
PHYSICAL THERAPY-OPER	132017	A02000	62003	011	Ruff-Hensley, Sheryl	P99729	31,103.00	1.00
			62003 Total				53,903.00	2.00
			132017 Total				831,322.00	11.50
PHYSICIAN ASSIST STUDIES-OPER	132019	A02000	61002	011	Canales, Roberto	A99562	88,964.00	1.00
			61002 Total				88,964.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	132019	A02000	61003	011	Cleveland, Tracy	A99248	71,636.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	132019	A02000	61003	011	Flynn, Jodi	A99662	75,000.00	1.00
			61003 Total				146,636.00	2.00
PHYSICIAN ASSIST STUDIES-OPER	132019	A02000	61004	011	Dion, Nancy	A99981	72,494.00	1.00
			61004 Total				72,494.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61007	011	Vaught, Linda	P98745	40,331.00	0.75
			61007 Total				40,331.00	0.75
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61011	011	Dodge, Steven	A99154	89,338.00	1.00
			61011 Total				89,338.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62003	011	Chandler-Clayton, Cynthia	P98896	28,511.00	1.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	62003	011	Rund, Janice	P98980	14,626.00	0.75
			62003 Total				43,137.00	1.75
			132019 Total				480,900.00	7.50
PSYCHOLOGY-OPER	A02000	132021	61001	011	Lutz, David	A99187	72,791.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Fischer, Donald	A99202	64,408.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Carney, Russell	A99348	68,108.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Shoptaugh, Carol	A99474	68,109.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Bender, Timothy	A99498	74,833.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Jones, Robert	A99734	75,469.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Miller, Arden	A99902	74,995.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Kane, Thomas	A99918	69,021.00	1.00
			61001 Total				567,734.00	8.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Kaiser, Donn	A99237	58,273.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Rosenkoetter, John	A99275	59,635.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Fanetti, Matthew	A99280	52,726.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Rost, Ann	A99459	55,530.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Whisenhunt, Brooke	A99538	54,502.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Visio, Michelle	A99586	52,979.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Hudson, Danae	A99587	55,000.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Mitchell, D	A99613	59,568.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61002	011	Newman, Mary	A99946	55,790.00	1.00
			61002 Total				504,003.00	9.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Vacant Position	A99167	33,153.24	1.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Yadon, Carly	A99200	49,000.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Fallone, Melissa	A99340	47,500.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Young, Adena	A99558	48,000.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61003	011	Buchanan, Erin	A99938	48,000.00	1.00
			61003 Total				225,653.24	5.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
PSYCHOLOGY-OPER	A02000	132021	61004	011	Gray, Jerry	A99085	30,000.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61004	011	Happel, Rachel	A99272	40,000.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61004	011	Burt, Tracie	A99606	37,000.00	1.00
			61004 Total				107,000.00	3.00
PSYCHOLOGY-OPER	A02000	132021	61005	011	Vacant Position	A99365	36,190.00	1.00
PSYCHOLOGY-OPER	A02000	132021	61005	011	Whipple, Tanya	A99761	40,144.00	1.00
			61005 Total				76,334.00	2.00
PSYCHOLOGY-OPER	A02000	132021	62001	011	Capps, Steven	A99212	62,820.00	1.00
PSYCHOLOGY-OPER	A02000	132021	62001	011	Deal, William	A99323	59,247.00	1.00
			62001 Total				122,067.00	2.00
PSYCHOLOGY-OPER	A02000	132021	62003	011	Robison, Holly	P98644	26,682.00	1.00
PSYCHOLOGY-OPER	A02000	132021	62003	011	Vacant Position	P99335	20,963.00	1.00
			62003 Total				47,645.00	2.00
			132021 Total				1,650,436.24	31.00
SOCIAL WORK-OPER	A02000	132023	61001	011	Jennings, Mary	A99581	67,208.00	1.00
SOCIAL WORK-OPER	A02000	132023	61001	011	Vacant Position	A99679	54,476.00	1.00
SOCIAL WORK-OPER	A02000	132023	61001	011	McClennen, Joan	A99904	62,350.00	1.00
			61001 Total				184,034.00	3.00
SOCIAL WORK-OPER	A02000	132023	61002	011	Summers, Anne	A99320	61,033.00	1.00
			61002 Total				61,033.00	1.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Marrus, Malikah	A99131	55,000.00	1.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Haslam, Darryl	A99136	54,353.00	1.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Day, Michele	A99409	52,000.00	1.00
SOCIAL WORK-OPER	A02000	132023	61003	011	Vacant Position	A99768	54,000.00	1.00
			61003 Total				215,353.00	4.00
SOCIAL WORK-OPER	A02000	132023	61006	011	Farmer, Kelli	A98804	38,500.00	1.00
SOCIAL WORK-OPER	A02000	132023	61006	011	O'Dell, Allison	A99165	38,500.00	1.00
			61006 Total				77,000.00	2.00
SOCIAL WORK-OPER	A02000	132023	61008	011	White, Renee	A99208	51,667.00	1.00
SOCIAL WORK-OPER	A02000	132023	61008	011	Street, Lisa	A99457	49,000.00	1.00
			61008 Total				100,667.00	2.00
SOCIAL WORK-OPER	A02000	132023	61011	011	Dollar, Susan	A99356	95,000.00	1.00
			61011 Total				95,000.00	1.00
SOCIAL WORK-OPER	A02000	132023	62003	011	Steinshouer, Linda	P99984	23,500.00	1.00
			62003 Total				23,500.00	1.00
			132023 Total				756,587.00	14.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61003	011	Hudson, Michael	A99669	63,720.00	1.00
			61003 Total				63,720.00	1.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61011	011	Hetzler, Tona	A99574	94,686.00	1.00
			61011 Total				94,686.00	1.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Meeks, Robin	P99763	5,191.50	0.10
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Derricks, Shannon	P99914	3,329.10	0.09
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62001	011	Sawchak, Stephen	P99965	3,778.83	0.09
			62001 Total				12,299.43	0.28
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	62003	011	Marr, Dorothy	P98900	29,214.00	1.00
			62003 Total				29,214.00	1.00
		132025 Total					199,919.43	3.28
STATISTICS INSTITUTE	A02000	132028	61004	011	Kostic, Bogdan	A98187	37,000.00	1.00
			61004 Total				37,000.00	1.00
		132028 Total					37,000.00	1.00
MASTER OF PUBLIC HEALTH	A02000	132030	61003	011	Federman, Elizabeth	A99814	56,000.00	1.00
			61003 Total				56,000.00	1.00
MASTER OF PUBLIC HEALTH	A02000	132030	61011	011	Sanchez, Vickie	A98893	90,000.00	1.00
MASTER OF PUBLIC HEALTH	A02000	132030	61011	011	Duitsman, Dalen	A99926	69,568.00	0.80
			61011 Total				159,568.00	1.80
MASTER OF PUBLIC HEALTH	A02000	132030	62003	011	Jayne, Cyndy	P98641	27,584.00	1.00
			62003 Total				27,584.00	1.00
		132030 Total					243,152.00	3.80
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61011	046	Sailors, Pamela	A98759	102,000.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61011	046	Matthews, Victor	E99983	120,000.00	1.00
			61011 Total				222,000.00	2.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62001	046	Stipp, Timothy	P99425	38,073.00	1.00
			62001 Total				38,073.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62002	046	Jenkins, Jay	P99279	47,961.00	1.00
			62002 Total				47,961.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62003	046	Maxfield, Nancy	P99748	26,499.00	1.00
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62003	046	Vacant Position	P99833	16,875.00	1.00
			62003 Total				43,374.00	2.00
		142000 Total					351,408.00	6.00
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	61007	021	Lopinot, Neal	A99359	31,294.50	0.50
			61007 Total				31,294.50	0.50
		142005 Total					31,294.50	0.50

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	61004	011	Tate, Maurice	A99079	36,000.00	0.75
			61004 Total				36,000.00	0.75
		142008 Total					36,000.00	0.75
ECONOMICS-OPER	A02000	142010	61001	011	Olsen, Reed	A99197	77,954.00	1.00
ECONOMICS-OPER	A02000	142010	61001	011	Wyrick, Thomas	A99303	79,841.00	1.00
ECONOMICS-OPER	A02000	142010	61001	011	Mitra, Mahua	A99844	77,390.00	1.00
			61001 Total				235,185.00	3.00
ECONOMICS-OPER	A02000	142010	61002	011	Gallaway, Terrel	A99185	66,904.00	1.00
ECONOMICS-OPER	A02000	142010	61002	011	Mitchell, David	A99527	66,646.00	1.00
ECONOMICS-OPER	A02000	142010	61002	011	Self, Sharmistha	A99739	69,180.00	1.00
			61002 Total				202,730.00	3.00
ECONOMICS-OPER	A02000	142010	61003	011	Best, Gabriela	A98736	62,500.00	1.00
ECONOMICS-OPER	A02000	142010	61003	011	Robinson, Christina	A98963	62,500.00	1.00
			61003 Total				125,000.00	2.00
ECONOMICS-OPER	A02000	142010	61004	011	Norander, Per	A99752	40,000.00	1.00
ECONOMICS-OPER	A02000	142010	61004	011	Rabby, Faisal	A99917	42,000.00	1.00
			61004 Total				82,000.00	2.00
ECONOMICS-OPER	A02000	142010	61005	011	Gallaway, Julie	A99245	45,500.00	1.00
			61005 Total				45,500.00	1.00
ECONOMICS-OPER	A02000	142010	61011	011	Dalal, Ardeshir	A99506	125,000.00	1.00
			61011 Total				125,000.00	1.00
ECONOMICS-OPER	A02000	142010	62003	011	Underlin, Nancy	P99365	28,039.00	1.00
			62003 Total				28,039.00	1.00
		142010 Total					843,454.00	13.00
HISTORY-OPER	A02000	142014	61001	011	Miller, Worth	A99532	67,939.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Miller, F	A99639	60,741.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Piston, William	A99656	66,149.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Gutzke, David	A99674	67,881.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Chuchiak, John	A99813	60,318.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Dicke, Thomas	A99817	61,427.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Cooper, Marc	A99957	80,213.00	1.00
HISTORY-OPER	A02000	142014	61001	011	Lewis, Andrew	A99995	89,777.00	1.00
			61001 Total				554,445.00	8.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
HISTORY-OPER	142014	A02000	61002	011	Vacant Position	A98086	66,000.00	1.00
HISTORY-OPER	142014	A02000	61002	011	Abidogun, Jamaine	A99229	51,383.00	1.00
HISTORY-OPER	142014	A02000	61002	011	McIntyre, Stephen	A99470	50,156.00	1.00
HISTORY-OPER	142014	A02000	61002	011	Burt, Larry	A99504	53,146.00	1.00
HISTORY-OPER	142014	A02000	61002	011	Bodo, Bela	A99583	50,000.00	1.00
HISTORY-OPER	142014	A02000	61002	011	Nelson, Eric	A99729	52,161.00	1.00
HISTORY-OPER	142014	A02000	61002	011	Baggett, Holly	A99872	50,391.00	1.00
HISTORY-OPER	142014	A02000	61002	011	Walker, Bethany	A99892	58,000.00	1.00
			61002 Total				431,237.00	8.00
HISTORY-OPER	142014	A02000	61003	011	Butler, Marcia	A98734	51,000.00	1.00
HISTORY-OPER	142014	A02000	61003	011	Morgan, Michelle	A99168	50,000.00	1.00
			61003 Total				101,000.00	2.00
HISTORY-OPER	142014	A02000	61011	011	Vacant Position	A98729	85,000.00	1.00
			61011 Total				85,000.00	1.00
HISTORY-OPER	142014	A02000	62003	011	Vonderheide, Margaret	P98862	31,356.00	1.00
HISTORY-OPER	142014	A02000	62003	011	Thomas, Jean	P99145	19,736.00	0.75
			62003 Total				51,092.00	1.75
			142014 Total				1,222,774.00	20.75
MILITARY SCIENCE-OPER	142016	A02000	62003	011	Griese, Shelly	P99902	20,550.00	1.00
			62003 Total				20,550.00	1.00
			142016 Total				20,550.00	1.00
PHILOSOPHY-OPER	142018	A02000	61001	011	Washington, Johnny	A99641	78,623.00	1.00
PHILOSOPHY-OPER	142018	A02000	61001	011	Knight, Jack	A99711	73,103.00	1.00
PHILOSOPHY-OPER	142018	A02000	61001	011	Kaufman, Daniel	A99942	59,278.00	1.00
PHILOSOPHY-OPER	142018	A02000	61001	011	Martire, Joseph	A99963	74,693.00	1.00
			61001 Total				285,697.00	4.00
PHILOSOPHY-OPER	142018	A02000	61003	011	Shain, Ralph	A99564	47,000.00	1.00
PHILOSOPHY-OPER	142018	A02000	61003	011	Johnson, Andrew	A99654	46,260.00	1.00
			61003 Total				93,260.00	2.00
PHILOSOPHY-OPER	142018	A02000	62003	011	Heggen, Nelia	P99893	23,500.00	1.00
			62003 Total				23,500.00	1.00
			142018 Total				402,457.00	7.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE	
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Paddock, Joel	A99230	71,285.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Qiao, Yuhua	A99402	58,721.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Ellickson, Mark	A99484	63,063.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Patel, Kant	A99539	86,643.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Hickey, Dennis	A99550	67,512.00	0.84	
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Scott, Patrick	A99845	65,897.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Rushefsky, Mark	A99954	76,252.00	1.00	
			61001 Total					489,373.00	6.84
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Romano, David	A98731	65,000.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Pybas, Kevin	A99570	53,137.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Kaatz, James	A99742	52,649.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Ondetti, Gabriel	A99912	51,001.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61002	011	Calfano, Brian	A99925	57,500.00	1.00	
			61002 Total					279,287.00	5.00
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	Cidam, Cigdem	A99577	48,250.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	61003	011	Johnson, David	A99897	52,500.00	1.00	
			61003 Total					100,750.00	2.00
POLITICAL SCIENCE-OPER	A02000	142020	61004	011	Palacios-Valladares, Indira	A99846	34,000.00	1.00	
			61004 Total					34,000.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	61011	011	Connor, George	A99727	85,000.00	1.00	
			61011 Total					85,000.00	1.00
POLITICAL SCIENCE-OPER	A02000	142020	62003	011	Leighton, Janet	P98771	29,563.00	1.00	
POLITICAL SCIENCE-OPER	A02000	142020	62003	011	Olson, Deanna	P99648	20,665.00	0.75	
			62003 Total					50,228.00	1.75
			142020 Total					1,038,638.00	17.59
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Pulley, Kathy	A99391	95,011.00	1.00	
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Berkwitz, Stephen	A99514	60,311.00	1.00	
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Moyer, James	A99890	86,700.00	1.00	
			61001 Total					242,022.00	3.00
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Finch, Martha	A99142	55,604.00	1.00	
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Strong, John	A99253	59,835.00	1.00	
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Schmalzbauer, John	A99521	11,887.04	0.17	
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Baynes, Leslie	A99786	51,459.00	1.00	
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Given, Mark	A99861	54,507.00	1.00	
RELIGIOUS STUDIES-OPER	A02000	142022	61002	011	Reinis, Austra	A99934	51,121.00	1.00	
			61002 Total					284,413.04	5.17

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
RELIGIOUS STUDIES-OPER	A02000	142022	61003	011	Watts Belser, Julia	A99636	45,000.00	1.00
			61003 Total				45,000.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61005	011	Pulleyking, Micki	A99469	42,824.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	61005	011	Hobbs, Lora	A99745	41,904.00	1.00
			61005 Total				84,728.00	2.00
RELIGIOUS STUDIES-OPER	A02000	142022	61011	011	Llewellyn, John	A99854	82,872.00	1.00
			61011 Total				82,872.00	1.00
RELIGIOUS STUDIES-OPER	A02000	142022	62003	011	Terry, Jane	P99682	23,925.00	1.00
			62003 Total				23,925.00	1.00
			142022 Total				762,960.04	13.17
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Stone, Lorene	A99055	99,105.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Buckner, Margaret	A99150	60,617.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Knapp, Timothy	A99210	67,270.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Wedenoja, William	A99640	74,435.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Harms, John	A99738	70,214.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Meadows, William	A99782	57,552.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Prosono, Marvin	A99928	61,352.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Walker-Pacheco, Suzanne	A99985	60,749.00	1.00
			61001 Total				551,294.00	8.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	Gartin, Patrick	A99492	72,891.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	Garland, Brett	A99760	68,500.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61002	011	Salinas, Patti	A99947	69,500.00	1.00
			61002 Total				210,891.00	3.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	McTague, Tricia	A99043	49,000.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Hass, Aida	A99147	52,972.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Byers, David	A99740	49,000.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Sobel, Elizabeth	A99836	47,410.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Vess, Lora	A99869	48,000.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61003	011	Stout, Michael	A99907	48,001.00	1.00
			61003 Total				294,383.00	6.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61004	011	Rector, Paula	A98224	36,000.00	0.75
			61004 Total				36,000.00	0.75
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61005	011	Yarckow-Brown, Ivy	A99694	38,942.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61005	011	Leamy, Diane	A99713	38,874.00	1.00
			61005 Total				77,816.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61011	011	Kunkel, Karl	A99262	97,264.00	1.00
			61011 Total				97,264.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	62003	011	Myers, Karyn	P98754	25,245.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	62003	011	Titus, Christy	P99261	17,137.00	0.75
			62003 Total				42,382.00	1.75
		142024 Total					1,310,030.00	22.50
CRIMINOLOGY-OPER	A02000	142030	61001	011	Vacant Position	A98114	85,000.00	1.00
			61001 Total				85,000.00	1.00
CRIMINOLOGY-OPER	A02000	142030	61011	011	Vacant Position	A99041	96,000.00	1.00
			61011 Total				96,000.00	1.00
		142030 Total					181,000.00	2.00
NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	Kahol, Pawan	A98766	102,968.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	Jahnke, Tamera	E99987	131,657.00	1.00
			61011 Total				234,625.00	2.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62001	046	McCroory, Kenneth	P99818	56,351.00	1.00
			62001 Total				56,351.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62002	046	Good, William	P99263	36,000.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62002	046	Kennedy, Robin	P99973	42,566.00	1.00
			62002 Total				78,566.00	2.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Bachelet, Kathie	P98708	38,396.00	1.00
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Clark, Kimberly	P98950	20,799.00	0.83
NATL & APP SCI ADMIN-OPER	A02000	152000	62003	046	Liningner, M	P99137	24,156.00	1.00
			62003 Total				83,351.00	2.83
		152000 Total					452,893.00	7.83
BULL SHOALS FIELD STATION	A02000	152007	61008	021	Prussia, Celeste	P99992	27,945.00	0.75
			61008 Total				27,945.00	0.75
BULL SHOALS FIELD STATION	A02000	152007	62001	021	Cox, Erica	P98742	40,000.00	1.00
			62001 Total				40,000.00	1.00
		152007 Total					67,945.00	1.75
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Agee, William	P99351	56,033.00	1.00
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Murphy, Michael	P99548	58,919.00	1.00
			62002 Total				114,952.00	2.00
		152008 Total					114,952.00	2.00
CNAS MECH SUPPORT-REC SERV	A02000	152009	62003	045	Phillips, Raymond	P99088	29,229.00	1.00
			62003 Total				29,229.00	1.00
		152009 Total					29,229.00	1.00

ORGN	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE	
WATER INSTITUTE	A02000	152013	61007	032	Owen, Marc	P98884	38,115.00	1.00
			61007 Total			38,115.00	1.00	
		152013 Total				38,115.00	1.00	
BIOLOGY-OPER	A02000	152024	61001	011	Robbins, Lynn	A99138	72,434.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Kovacs, Laszlo	A99143	70,527.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Greene, Janice	A99372	68,416.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Barnhart, Miles	A99489	70,480.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Steiert, John	A99494	65,199.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Heywood, John	A99555	68,346.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Beckman, Daniel	A99652	68,553.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Durham, Paul	A99710	30,682.80	0.30
BIOLOGY-OPER	A02000	152024	61001	011	Havel, John	A99919	68,931.00	1.00
BIOLOGY-OPER	A02000	152024	61001	011	Wait, D	A99959	58,751.00	1.00
			61001 Total			642,319.80	9.30	
BIOLOGY-OPER	A02000	152024	61002	011	Kim, Kyoungtae	A99127	54,644.00	1.00
BIOLOGY-OPER	A02000	152024	61002	011	Saunders, Georgianna	A99556	53,914.00	1.00
BIOLOGY-OPER	A02000	152024	61002	011	Greene, Brian	A99953	51,851.00	1.00
			61002 Total			160,409.00	3.00	
BIOLOGY-OPER	A02000	152024	61003	011	Ligon, Day	A99192	50,000.00	1.00
BIOLOGY-OPER	A02000	152024	61003	011	Weaver, Brian	A99895	49,680.00	1.00
			61003 Total			99,680.00	2.00	
BIOLOGY-OPER	A02000	152024	61004	011	Hughes, Myra	A99103	28,000.00	1.00
BIOLOGY-OPER	A02000	152024	61004	011	Bowe, Laura	A99843	30,000.00	1.00
			61004 Total			58,000.00	2.00	
BIOLOGY-OPER	A02000	152024	61011	011	Mathis, S	A99635	86,710.00	1.00
			61011 Total			86,710.00	1.00	
BIOLOGY-OPER	A02000	152024	62001	011	Plank, Angela	P98818	43,939.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Horton, Janice	P99300	33,776.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Herring, Tara	P99419	28,000.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Hopper, Tina-Maria	P99518	32,792.00	1.00
BIOLOGY-OPER	A02000	152024	62001	011	Crane, Adam	P99928	28,121.00	1.00
			62001 Total			166,628.00	5.00	
BIOLOGY-OPER	A02000	152024	62003	011	Zay-Russell, Vickie	P98591	20,200.00	1.00
BIOLOGY-OPER	A02000	152024	62003	011	Durden, Joni	P99121	26,682.00	1.00
			62003 Total			46,882.00	2.00	
		152024 Total				1,260,628.80	24.30	

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CHEMISTRY-OPER	A02000	152026	61001	011	Toste, Anthony	A99151	67,429.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Richter, Mark	A99512	69,484.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Sedaghat-Herati, Reza	A99637	69,883.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Biagioni, Richard	A99725	69,755.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Gordon, Annette	A99834	75,904.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Bosch, Eric	A99889	74,706.00	1.00
CHEMISTRY-OPER	A02000	152026	61001	011	Su, Shujun	A99996	60,404.00	1.00
			61001 Total				487,565.00	7.00
CHEMISTRY-OPER	A02000	152026	61002	011	Gerasimchuk, Nikolay	A99118	55,282.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Steinle, Erich	A99204	55,429.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Meints, Gary	A99233	52,434.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Breyfogle, Bryan	A99523	54,914.00	1.00
CHEMISTRY-OPER	A02000	152026	61002	011	Cuebas, Dean	A99961	51,945.00	1.00
			61002 Total				270,004.00	5.00
CHEMISTRY-OPER	A02000	152026	61003	011	Stearman, Chad	A99193	48,288.00	1.00
CHEMISTRY-OPER	A02000	152026	61003	011	Datta, Bhaskar	A99894	48,000.00	1.00
CHEMISTRY-OPER	A02000	152026	61003	011	Wanekaya, Adam	A99943	48,345.00	1.00
			61003 Total				144,633.00	3.00
CHEMISTRY-OPER	A02000	152026	61004	011	High, Brian	A99311	37,000.00	1.00
CHEMISTRY-OPER	A02000	152026	61004	011	Shade, Kathryn	A99551	36,633.00	1.00
			61004 Total				73,633.00	2.00
CHEMISTRY-OPER	A02000	152026	61005	011	Thomas, Diann	A99599	39,133.00	1.00
			61005 Total				39,133.00	1.00
CHEMISTRY-OPER	A02000	152026	61011	011	Schick, G	A99052	110,000.00	1.00
			61011 Total				110,000.00	1.00
CHEMISTRY-OPER	A02000	152026	62002	011	Martin, Sarah	P99108	30,500.00	1.00
			62002 Total				30,500.00	1.00
CHEMISTRY-OPER	A02000	152026	62003	011	Allen, Linda	P99665	29,023.00	1.00
CHEMISTRY-OPER	A02000	152026	62003	011	Ewer, Judith	P99767	22,518.00	1.00
			62003 Total				51,541.00	2.00
			152026 Total				1,207,009.00	22.00
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Smith, Lloyd	A99736	81,722.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Wang, Yang	A99989	72,869.00	1.00
			61001 Total				154,591.00	2.00

ORGN TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	Liu, Hui	A99117	67,829.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	Saquer, Jamil	A99134	70,252.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61002	011	Shade, Eric	A99548	75,635.00	1.00
			61002 Total				213,716.00	3.00
COMPUTER SCIENCE-OPER	A02000	152028	61003	011	Martin, Richard	A99329	67,040.00	1.00
			61003 Total				67,040.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61004	011	Shea, Harry	A99991	35,904.00	1.00
			61004 Total				35,904.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61005	011	Scroggins, Michael	A99396	40,490.00	1.00
			61005 Total				40,490.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	61011	011	Vollmar, Kenneth	A99549	93,204.00	1.00
			61011 Total				93,204.00	1.00
COMPUTER SCIENCE-OPER	A02000	152028	62003	011	Powell, Robin	P99129	31,570.00	1.00
			62003 Total				31,570.00	1.00
		152028 Total					636,515.00	10.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	Egbert, Robert	A99398	92,000.00	1.00
			61001 Total				92,000.00	1.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61003	011	Vacant Position	A98925	50,950.00	1.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61003	011	Pierson, Matthew	A99016	60,750.00	1.00
			61003 Total				111,700.00	2.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61004	011	Vacant Position	A99017	50,000.00	1.00
			61004 Total				50,000.00	1.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62003	011	Stewart, Misty	P98815	22,800.00	1.00
			62003 Total				22,800.00	1.00
		152030 Total					276,500.00	5.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Ioannides, Dimitri	A99029	71,613.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Mickus, Kevin	A99171	68,061.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Gutierrez, Melida	A99557	60,113.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Corcoran, William	A99668	71,898.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Rovey, Charles	A99712	64,761.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Rollinson, Paul	A99732	67,746.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Jutla, Rajinder	A99784	57,010.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61001	011	Pavlovsky, Robert	A99914	67,407.00	1.00
			61001 Total				528,609.00	8.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Miao, Xin	A99124	55,516.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Luo, Jun	A99672	55,273.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Gouzie, Douglas	A99690	54,431.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Evans, Kevin	A99728	55,228.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61002	011	Meyer, Judith	A99807	55,406.00	1.00
			61002 Total				275,854.00	5.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Qiu, Xiaomin	A99119	49,421.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Black, Alice	A99264	51,365.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Daoust, Mario	A99430	49,296.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	May, Diane	A99516	51,480.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61003	011	Sowers, Jacob	A99714	48,000.00	1.00
			61003 Total				249,562.00	5.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61004	011	Iantria, Linnea	A99081	43,000.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61004	011	Bassett, Damon	A99364	38,000.00	1.00
			61004 Total				81,000.00	2.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61005	011	Corcoran, Deborah	A99696	43,232.00	1.00
			61005 Total				43,232.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61011	011	Plymate, Thomas	A99778	95,403.00	1.00
			61011 Total				95,403.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62002	011	Wu, Shuo-Sheng	P98683	42,500.00	1.00
			62002 Total				42,500.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62003	011	Rhodes, Erika	P98589	20,796.00	1.00
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62003	011	Gibson, Deana	P98893	30,281.00	1.00
			62003 Total				51,077.00	2.00
		152032 Total					1,367,237.00	25.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61001	011	Riegel, Carl	A99351	100,000.00	1.00
			61001 Total				100,000.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61002	011	Crafts, Daniel	A99579	64,335.00	1.00
			61002 Total				64,335.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61003	011	Grand, Melanie	A99153	46,629.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61003	011	Hein, Stephanie	A99242	66,000.00	1.00
			61003 Total				112,629.00	2.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61004	011	Ehlers, Abigale	A99441	41,802.00	1.00
			61004 Total				41,802.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61011	011	Dallas, Melissa	A99812	125,000.00	1.00
			61011 Total				125,000.00	1.00
HOSPITALITY & REST ADMIN-OPER	A02000	152034	62003	011	Yarckow, Patricia	P99810	23,500.00	1.00
			62003 Total				23,500.00	1.00
		152034 Total					467,266.00	7.00
MATHEMATICS-OPER	A02000	152036	61000	011	Kemp, Paula	A99596	88,317.00	1.00
			61000 Total				88,317.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Plymate, Lynda	A99181	69,692.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Wickham, Cameron	A99201	69,256.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Kilmer, Shelby	A99224	69,460.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Stanojevic, Vera	A99269	75,846.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Guo, Kanghui	A99450	69,824.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Ragan, Gay	A99468	58,242.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Reid, Leslie	A99507	80,053.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Sun, Xingping	A99524	69,750.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Sherman, Clayton	A99554	87,630.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Killion, John	A99563	69,756.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Hu, Shouchuan	A99566	70,721.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Belshoff, Richard	A99660	69,777.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Shah, Kishor	A99773	69,243.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Mathew, George	A99841	71,140.00	1.00
MATHEMATICS-OPER	A02000	152036	61001	011	Su, Yingcai	A99853	69,384.00	1.00
			61001 Total				1,069,774.00	15.00
MATHEMATICS-OPER	A02000	152036	61002	011	Rogers, Mark	A99666	50,498.00	1.00
MATHEMATICS-OPER	A02000	152036	61002	011	Rebaza-Vasquez, Jorge	A99835	54,668.00	1.00
			61002 Total				105,166.00	2.00
MATHEMATICS-OPER	A02000	152036	61003	011	Zheng, Songfeng	A99125	50,000.00	1.00
MATHEMATICS-OPER	A02000	152036	61003	011	Wright, Matthew	A99385	50,000.00	1.00
			61003 Total				100,000.00	2.00
MATHEMATICS-OPER	A02000	152036	61004	011	Shand-Hawkins, Carolyn	A99274	31,594.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Blanton, Patti	A99276	34,000.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Gann, Mark	A99381	35,107.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Henson, Pamela	A99405	34,468.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Pursley, Jennifer	A99425	32,000.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Sun, Linda	A99530	32,000.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Stafford, Gary	A99626	32,506.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Weatherwax, Beverly	A99779	43,360.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
MATHEMATICS-OPER	A02000	152036	61004	011	Twigger, Dianne	A99816	32,000.00	1.00
MATHEMATICS-OPER	A02000	152036	61004	011	Ellis, Gay	A99952	36,993.00	1.00
			61004 Total				344,028.00	10.00
MATHEMATICS-OPER	A02000	152036	61005	011	Sherrill, Donna	A99346	34,875.00	1.00
MATHEMATICS-OPER	A02000	152036	61005	011	Carr, Sylvia	A99856	39,679.00	1.00
			61005 Total				74,554.00	2.00
MATHEMATICS-OPER	A02000	152036	61011	011	Cheng, Yungchen	A99962	94,930.00	1.00
			61011 Total				94,930.00	1.00
MATHEMATICS-OPER	A02000	152036	62003	011	Templeton, Martha	P99035	16,071.00	0.75
MATHEMATICS-OPER	A02000	152036	62003	011	Crain, Colleen	P99746	24,575.00	1.00
MATHEMATICS-OPER	A02000	152036	62003	011	Vance, Helen	P99759	23,177.00	1.00
			62003 Total				63,823.00	2.75
		152036 Total					1,940,592.00	35.75
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Mitra, Saibal	A99175	69,135.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Whitaker, Robert	A99196	75,084.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Redd, Emmett	A99460	70,607.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Patterson, Robert	A99501	73,521.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Mayanovic, Robert	A99646	71,248.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Huang, Shyang	A99855	65,701.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Ghosh, Kartik	A99883	61,888.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Thomas, William	A99910	68,010.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61001	011	Manivannan, Kandiah	A99932	71,072.00	1.00
			61001 Total				626,266.00	9.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61002	011	Dong, Lifeng	A99163	53,998.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61002	011	Reed, Michael	A99170	56,144.00	1.00
			61002 Total				110,142.00	2.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61004	011	Baker, Rebecca	A99096	40,210.00	1.00
			61004 Total				40,210.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61005	011	Wrinkle, Cheryl	A99284	53,238.00	1.00
			61005 Total				53,238.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61011	011	Cornelison, David	A99857	110,000.00	1.00
			61011 Total				110,000.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62001	011	Teye-Mensah, Randy	P99890	30,879.00	1.00
			62001 Total				30,879.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62002	011	Campbell, Corbin	P99404	36,679.00	1.00
			62002 Total				36,679.00	1.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	62003	011	Rios, Laura	P99834	24,464.00	1.00
			62003 Total				24,464.00	1.00
		152039 Total					1,031,878.00	17.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61011	046	Tomasi, Thomas	A98762	97,760.00	1.00
			61011 Total				97,760.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62001	046	Coorts, Carla	P98850	44,055.00	1.00
			62001 Total				44,055.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62003	046	Murphy, Valerie	P99070	31,767.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	62003	046	Graham, Christy	P99426	37,890.00	1.00
			62003 Total				69,657.00	2.00
		162000 Total					211,472.00	4.00
ADMINISTRATIVE STUDIES MASTERS	A02000	162004	61001	011	Bourhis, John	A99162	8,042.20	0.10
			61001 Total				8,042.20	0.10
		162004 Total					8,042.20	0.10
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62001	057	Eckert, Eric	P98948	38,000.00	1.00
			62001 Total				38,000.00	1.00
GRADUATE ADMISSIONS & RECRUITMENT	A02000	162006	62003	057	Vacant Position	P99471	24,727.00	1.00
			62003 Total				24,727.00	1.00
		162006 Total					62,727.00	2.00
LIBRARY ADMIN-OPER	A02000	172000	61001	041	McCroskey, Marilyn	A99445	81,134.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61001	041	Cline, Lynn	A99700	86,172.00	1.00
			61001 Total				167,306.00	2.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Edgar, William	A99087	72,000.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Jones, Cheryl	A99189	45,861.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Lambert, Joshua	A99206	57,144.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Borneman, Dea	A99342	42,476.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Gale, Crystal	A99458	40,982.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Richards, David	A99648	71,589.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Beisswenger, Donald	A99649	47,337.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Coombs, James	A99805	53,306.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Vacant Position	A99850	45,892.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61002	041	Adams, David	A99862	76,275.00	1.00
			61002 Total				552,862.00	10.00

ORGN	TITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Miller, Andrea	A99031	43,000.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Jackson-Brown, Grace	A99104	45,000.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Stout, Tracy	A99251	41,400.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Wiechert, Raegan	A99292	32,701.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Thompson, Rebecca	A99308	31,000.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Evans, Betty	A99411	40,976.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Stewart, Tammy	A99438	36,313.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Stewart, Byron	A99478	66,855.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	Reeder, Ottie	A99741	38,373.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	61003	041	De Long, Edward	A99920	46,842.00	1.00
						61003 Total		422,460.00	10.00
LIBRARY ADMIN-OPER		A02000	172000	61011	041	Mackey, Neosha	E99955	109,864.00	1.00
						61011 Total		109,864.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62001	041	Hewitt, Joseph	P98798	48,242.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62001	041	Baker, Anne	P98846	43,310.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62001	041	Evans, Vicki	P99603	31,610.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62001	041	Fuhrman, Ann	P99850	39,543.00	1.00
						62001 Total		162,705.00	4.00
LIBRARY ADMIN-OPER		A02000	172000	62002	041	Arnold, Mark	P98777	54,153.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62002	041	Jordan, Robert	P99429	50,215.00	1.00
						62002 Total		104,368.00	2.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Allard, Ginger	P98697	32,130.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Neuschwander, Nathan	P98732	30,284.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Stefka, Joyce	P98781	31,947.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Ponder, Sheila	P98897	31,702.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Lawson, Jeffrey	P98913	24,675.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Conlon, Shannon	P98942	31,852.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	McEowen, Lisa	P98947	34,000.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Gieselman-Holthaus, Tracie	P99012	28,500.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Edwards, Christine	P99020	25,478.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Vacant Position	P99029	35,173.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Moentnish, Shirley	P99081	37,503.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Ragsdale, Chansouk	P99109	34,587.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Hankins, Amy	P99113	29,876.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Holmer, Nancy	P99206	32,037.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Oconnor, Rhonda	P99224	29,367.00	1.00
LIBRARY ADMIN-OPER		A02000	172000	62003	041	Durden, Karen	P99271	29,226.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Waldowski, Adam	P99324	26,000.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Furtak, Emily	P99363	28,152.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Swigert, Dwayne	P99468	29,353.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Hewitt, Susan	P99504	26,000.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Patton, Tracy	P99550	32,176.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Bess, Mitchell	P99596	24,000.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Mayer, Pamela	P99613	16,393.00	0.50
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Yin, Hongjun	P99677	26,916.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Williams, Deborah	P99716	24,000.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Reichling, Susanna	P99817	26,590.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	62003	041	Erickson, Janet	P99990	31,702.00	1.00
62003 Total							789,619.00	26.50
172000 Total							2,309,184.00	55.50
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Schmitt, Dennis	A99444	63,927.06	0.32
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Trewatha, Pamela	A99762	64,603.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Wiggins, Jon	A99831	68,495.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Webb, Gary	A99840	66,000.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Rimal, Arbindra	A99915	64,561.00	1.00
61001 Total							327,586.06	4.32
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Hutter, James	A99301	59,446.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Alsup-Egbers, Clydette	A99578	60,000.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	Burton, Michael	A99774	60,000.00	1.00
61002 Total							179,446.00	3.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61003	011	Walker, Elizabeth	A99533	49,776.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61003	011	Hudson, Melissa	A99543	51,000.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61003	011	Onyango, Benjamin	A99972	55,000.00	1.00
61003 Total							155,776.00	3.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61005	011	Webb, Susan	A99199	44,691.00	1.00
61005 Total							44,691.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61011	011	Elliott, W	A99400	111,215.00	1.00
61011 Total							111,215.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62000	011	Bellis, James	P98362	55,000.00	1.00
62000 Total							55,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62001	011	Morris, Margaret	P98135	26,500.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62001	011	Sissel, Justin	P98999	32,448.00	1.00
			62001 Total				58,948.00	2.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62003	011	Wilson, Laurie	P99440	23,500.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	62003	011	Taylor, Ramona	P99933	19,013.00	1.00
			62003 Total				42,513.00	2.00
		152014 Total					975,175.06	17.32
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61002	021	Wilker, Karl	A99793	66,754.10	0.94
			61002 Total				66,754.10	0.94
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Pszczolkowski, Maciej	A99173	57,658.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Hwang, Chin-Feng	A99420	58,000.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Kaps, Martin	A99791	80,914.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Qiu, Wenping	A99847	65,987.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61007	021	Vacant Position	P98994	30,000.00	1.00
			61007 Total				292,559.00	5.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Howard, Susanne	P98466	35,000.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Avery, John	P99762	50,855.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62001	021	Odneal, Marilyn	P99791	50,855.00	1.00
			62001 Total				136,710.00	3.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62002	021	Crews, Carrie	P98321	9,900.00	0.33
			62002 Total				9,900.00	0.33
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62003	021	Turner, Pamela	P99546	33,326.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62003	021	Mayer, Pamela	P99613	16,393.00	0.50
			62003 Total				49,719.00	1.50
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62004	021	Wright, Joseph	P99246	29,468.00	1.00
			62004 Total				29,468.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Akers, Leslie	P98400	20,800.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Atchison, Jack	P99098	24,814.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Emery, Jeremy	P99374	23,568.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Turner, Steven	P99534	22,639.00	1.00
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	62005	021	Stout, Randy	P99592	25,673.00	1.00
			62005 Total				117,494.00	5.00
		152016 Total					702,604.10	16.77
MIDWEST VITICULTURE CENTER	A02000	152021	62002	021	Odneal, Clayton	P98767	29,582.00	1.00
			62002 Total				29,582.00	1.00
		152021 Total					29,582.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
INTERNAL AUDITING-OPER	A02000	032000	62000	061	McHaney, June	E99988	92,000.00	1.00
			62000 Total				92,000.00	1.00
INTERNAL AUDITING-OPER	A02000	032000	62001	061	Dewberry, Jane	P99147	55,302.00	1.00
INTERNAL AUDITING-OPER	A02000	032000	62001	061	Millsap, Tamara	P99486	55,430.00	1.00
			62001 Total				110,732.00	2.00
		032000 Total					202,732.00	3.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62000	062	Hayes, Nila	E99974	111,128.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62000	062	McManus, Mary	P98982	96,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62000	062	Foucart, Stephen	P99964	96,000.00	1.00
			62000 Total				303,128.00	3.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Copeland, Nancy	P98786	44,774.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Myers, Nancy	P98800	54,932.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Axe-Douglas, Shari	P98843	24,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Gietzen, Sarah	P98907	24,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Duncan, Heather	P98917	40,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Tinsley, Joycelyn	P98928	62,136.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Hudson, Nancy	P98963	28,772.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Schmidt, Elizabeth	P98974	54,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Balasundaram, Clement	P98996	38,300.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Morrissey, Pamela	P99015	72,892.35	0.96
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Harrison, Rebecca	P99038	39,898.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Else, Amanda	P99095	40,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Hanson, Jon	P99154	62,968.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Limp, Carol	P99201	24,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Vacant Position	P99212	36,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Cole, Linda	P99304	26,233.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Vacant Position	P99466	36,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Schull, Cynthia	P99476	54,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Hackworth, Michel	P99484	40,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Clark, Lindsay	P99597	36,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	O'Quinn, Sarah	P99622	26,361.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Bodoni, Bianca	P99654	36,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Soule, Beverly	P99679	25,299.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Essel, Paul	P99696	36,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Butts, Allyson	P99739	37,390.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Steinman, Christina	P99827	24,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Vacant Position	P99925	24,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62001	062	Caldwell, Sarah	P99994	40,000.00	1.00
			62001 Total				1,087,955.35	27.96
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62003	062	Landreth, Candace	P99028	24,000.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62003	062	Kime, Karolyn	P99310	40,773.00	1.00
CHIEF FIN OFFICER ADMIN-OPER	A02000	052000	62003	062	Kelley, Kathryn	P99863	24,000.00	1.00
			62003 Total				88,773.00	3.00
			052000 Total				1,479,856.35	33.96
PROCUREMENT SERVICES	A02000	052004	62000	063	Wills, C	P99350	70,506.00	1.00
			62000 Total				70,506.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Herman, Joseph	P98746	35,214.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Balasundaram, Gautam	P98995	29,952.00	0.90
PROCUREMENT SERVICES	A02000	052004	62001	063	Rankin, Karen	P99436	31,101.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Plymire, Carol	P99495	39,923.00	1.00
PROCUREMENT SERVICES	A02000	052004	62001	063	Yurchak, David	P99798	52,348.00	1.00
			62001 Total				188,538.00	4.90
PROCUREMENT SERVICES	A02000	052004	62003	063	Whitesell, Cheryl	P99411	33,040.00	1.00
PROCUREMENT SERVICES	A02000	052004	62003	063	Morrissey, Sarah	P99602	31,533.00	1.00
PROCUREMENT SERVICES	A02000	052004	62003	063	Hoogeveen, Theresa	P99885	25,000.00	1.00
			62003 Total				89,573.00	3.00
			052004 Total				348,617.00	8.90
PROPERTY CONTROL	A02000	052005	62001	063	Egan, Michael	P98723	36,238.00	1.00
PROPERTY CONTROL	A02000	052005	62001	063	Steele, William	P98797	27,244.00	1.00
PROPERTY CONTROL	A02000	052005	62001	063	Pavlick, Laura	P99908	50,792.00	1.00
			62001 Total				114,274.00	3.00
PROPERTY CONTROL	A02000	052005	62003	063	Hendershott, Dennis	P98977	23,121.00	1.00
PROPERTY CONTROL	A02000	052005	62003	063	Crowe, Harlan	P99453	28,479.00	1.00
PROPERTY CONTROL	A02000	052005	62003	063	Ramsey, Alan	P99768	21,500.00	1.00
			62003 Total				73,100.00	3.00
			052005 Total				187,374.00	6.00
BURSARS OFFICE	A02000	052007	62001	062	Jones, Jacqueline	P98765	24,000.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Stock, Carla	P98923	24,000.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Russell, Terry	P98961	25,985.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Miller, Shirley	P99413	28,118.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Bowen, Tamra	P99488	29,500.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
BURSARS OFFICE	A02000	052007	62001	062	Vacant Position	P99505	24,000.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Willson, Douglas	P99619	63,594.00	1.00
BURSARS OFFICE	A02000	052007	62001	062	Benton, Kimberly	P99719	30,686.00	1.00
			62001 Total				249,883.00	8.00
BURSARS OFFICE	A02000	052007	62003	062	Long, Sharon	P99349	40,993.00	1.00
BURSARS OFFICE	A02000	052007	62003	062	Kenney, Phyllis	P99607	26,656.00	1.00
			62003 Total				67,649.00	2.00
			052007 Total				317,532.00	10.00
ZIP CARD	A02000	052008	62001	063	Northrip, Donald	P98852	55,355.00	1.00
ZIP CARD	A02000	052008	62001	063	Stopczynski, Stacey	P99007	30,406.00	1.00
			62001 Total				85,761.00	2.00
ZIP CARD	A02000	052008	62003	063	Vacant Position	P98772	22,500.00	1.00
			62003 Total				22,500.00	1.00
			052008 Total				108,261.00	3.00
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	62000	063	McClure, Charles	P98609	120,000.00	1.00
			62000 Total				120,000.00	1.00
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	62001	063	Popp, Dana	P99578	38,695.00	1.00
			62001 Total				38,695.00	1.00
ADMINISTRATIVE & INFO SVCS-OPER	A02000	062000	62003	063	Donnellan, Debra	P99014	45,956.00	1.00
			62003 Total				45,956.00	1.00
			062000 Total				204,651.00	3.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	62001	063	Moore, Dale	P99621	71,828.00	1.00
			62001 Total				71,828.00	1.00
ADMINISTRATIVE SVCS ADMIN-OPER	A02000	062005	62003	063	Hardie, Kimberly	P98422	27,810.00	1.00
			62003 Total				27,810.00	1.00
			062005 Total				99,638.00	2.00
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Vaughan, David	P99286	65,608.00	1.00
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Brown, Jeffrey	P99895	28,000.00	1.00
			62001 Total				93,608.00	2.00
			062011 Total				93,608.00	2.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	Eckels, Robert	P99797	93,980.00	1.00
			62000 Total				93,980.00	1.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62001	071	Younger, Vickie	P99779	70,568.00	1.00
			62001 Total				70,568.00	1.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62003	071	Vacant Position	P98957	23,757.00	1.00
			62003 Total				23,757.00	1.00
			062014 Total				188,305.00	3.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
AUXILIARY RECHARGE	A02000	062016	62005	071	Lathrop, Jonita	U99792	18,000.00	1.00
AUXILIARY RECHARGE	A02000	062016	62005	071	Denny, Robert	U99819	29,266.00	1.00
62005 Total							47,266.00	2.00
062016 Total							47,266.00	2.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Vacant Position	P98004	67,000.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Vacant Position	P98479	62,500.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Frietchen, Mark	P98507	73,244.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	McGee, Emily	P98583	46,000.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Bassen, Krista	P98735	38,268.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Rowland, Terry	P98920	61,700.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Boatright, Kenneth	P99075	65,379.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Kielhofner, Robert	P99285	81,384.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Sampson, Douglas	P99566	84,000.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	Emeric, Bruce	P99793	58,625.00	1.00
62001 Total							638,100.00	10.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62002	071	King, Lauren	P99267	30,000.00	1.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62002	071	Viau, Robroy	P99806	36,530.00	1.00
62002 Total							66,530.00	2.00
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62003	071	Bruner, Elizabeth	P98737	23,677.00	1.00
62003 Total							23,677.00	1.00
062017 Total							728,307.00	13.00
CUSTODIAL	A02000	062018	62001	071	Ortiz, Frank	P98582	35,248.00	1.00
CUSTODIAL	A02000	062018	62001	071	Ribas, Denise	P98891	35,884.00	1.00
CUSTODIAL	A02000	062018	62001	071	Perriman, Deborah	P98969	52,744.00	1.00
CUSTODIAL	A02000	062018	62001	071	Sellers, Todd	P99408	30,000.00	1.00
CUSTODIAL	A02000	062018	62001	071	Green, Murray	P99903	30,248.00	1.00
62001 Total							184,124.00	5.00
CUSTODIAL	A02000	062018	62003	071	Stewart, Brenda	P98899	11,878.50	0.50
62003 Total							11,878.50	0.50
CUSTODIAL	A02000	062018	62005	071	Farmer, Teresa	U99753	18,000.00	1.00
CUSTODIAL	A02000	062018	62005	071	Rogers, Katy	U99754	20,363.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vacant Position	U99764	21,600.00	1.00
CUSTODIAL	A02000	062018	62005	071	Scott, Eugene	U99770	18,000.00	1.00
CUSTODIAL	A02000	062018	62005	071	Burns, Russel	U99772	18,084.00	1.00
CUSTODIAL	A02000	062018	62005	071	McFadden, Robert	U99774	20,631.00	1.00
CUSTODIAL	A02000	062018	62005	071	Myhan, Kenneth	U99780	26,463.00	1.00
CUSTODIAL	A02000	062018	62005	071	Barnhart, Mary	U99786	18,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CUSTODIAL	A02000	062018	62005	071	Dixon, Richard	U99788	19,980.00	1.00
CUSTODIAL	A02000	062018	62005	071	Douglas, Addie	U99789	28,009.00	1.00
CUSTODIAL	A02000	062018	62005	071	Thomas, Davey	U99790	28,631.00	1.00
CUSTODIAL	A02000	062018	62005	071	Moreno, Ronald	U99791	28,941.00	1.00
CUSTODIAL	A02000	062018	62005	071	Falls, Karen	U99793	28,524.00	1.00
CUSTODIAL	A02000	062018	62005	071	Falls, Berlin	U99794	28,009.00	1.00
CUSTODIAL	A02000	062018	62005	071	Britton, Richard	U99803	18,043.00	1.00
CUSTODIAL	A02000	062018	62005	071	Easley, Robert	U99808	18,917.00	1.00
CUSTODIAL	A02000	062018	62005	071	Burke, Martin	U99809	18,000.00	1.00
CUSTODIAL	A02000	062018	62005	071	Stranghoener, Michael	U99812	24,521.00	1.00
CUSTODIAL	A02000	062018	62005	071	Needham, Brad	U99814	21,478.00	1.00
CUSTODIAL	A02000	062018	62005	071	Cooksey, Floyd	U99817	23,295.00	1.00
CUSTODIAL	A02000	062018	62005	071	Smith, William	U99818	23,417.00	1.00
CUSTODIAL	A02000	062018	62005	071	Baumgartner, Vernon	U99821	28,732.00	1.00
CUSTODIAL	A02000	062018	62005	071	Long, Paula	U99822	19,708.00	1.00
CUSTODIAL	A02000	062018	62005	071	Vandergrift, Ralph	U99824	32,641.00	1.00
CUSTODIAL	A02000	062018	62005	071	Cooper, Lisa	U99828	18,000.00	1.00
CUSTODIAL	A02000	062018	62005	071	Seaman, Robert	U99830	31,128.00	1.00
CUSTODIAL	A02000	062018	62005	071	Wollard, Rick	U99831	22,638.00	1.00
CUSTODIAL	A02000	062018	62005	071	Sallee, Neal	U99836	28,841.00	1.00
CUSTODIAL	A02000	062018	62005	071	Benford, Marilyn	U99837	18,705.00	1.00
CUSTODIAL	A02000	062018	62005	071	Mitchell, Donald	U99841	18,000.00	1.00
CUSTODIAL	A02000	062018	62005	071	Crouch, Rebecca	U99855	18,714.00	1.00
CUSTODIAL	A02000	062018	62005	071	Moncrief, Keith	U99861	27,064.00	1.00
CUSTODIAL	A02000	062018	62005	071	Adams, Beverly	U99869	19,232.00	1.00
CUSTODIAL	A02000	062018	62005	071	High, Carrie	U99871	20,467.00	1.00
CUSTODIAL	A02000	062018	62005	071	Edwards, Mark	U99873	18,000.00	1.00
CUSTODIAL	A02000	062018	62005	071	Syler, Christopher	U99874	22,638.00	1.00
CUSTODIAL	A02000	062018	62005	071	Jensen, Donald	U99876	34,091.00	1.00
CUSTODIAL	A02000	062018	62005	071	Brown, Billie	U99877	25,613.00	1.00
CUSTODIAL	A02000	062018	62005	071	Roberson, Bruce	U99884	22,204.00	1.00
CUSTODIAL	A02000	062018	62005	071	Daniels, Thomas	U99887	25,613.00	1.00
CUSTODIAL	A02000	062018	62005	071	Maloney, Daniel	U99892	25,851.00	1.00
CUSTODIAL	A02000	062018	62005	071	Brooks, Richard	U99893	24,036.00	1.00
CUSTODIAL	A02000	062018	62005	071	Blake, Michael	U99899	25,798.00	1.00
CUSTODIAL	A02000	062018	62005	071	Calico, Dean	U99900	23,695.00	1.00
CUSTODIAL	A02000	062018	62005	071	Wilson, Brenda	U99908	18,626.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CUSTODIAL	062018	A02000	62005	071	Lucas, Daniel	U99912	19,008.00	1.00
CUSTODIAL	062018	A02000	62005	071	Johns, Danny	U99913	18,084.00	1.00
CUSTODIAL	062018	A02000	62005	071	Moreno, Donald	U99921	26,582.00	1.00
CUSTODIAL	062018	A02000	62005	071	Holdt, Betty	U99922	24,386.00	1.00
CUSTODIAL	062018	A02000	62005	071	Ellison, Tyrone	U99923	20,296.00	1.00
CUSTODIAL	062018	A02000	62005	071	Griffith, Deborah	U99925	22,638.00	1.00
CUSTODIAL	062018	A02000	62005	071	Finch, Ken	U99927	28,732.00	1.00
CUSTODIAL	062018	A02000	62005	071	Casada, Debra	U99932	24,386.00	1.00
CUSTODIAL	062018	A02000	62005	071	Totten, Linda	U99936	31,354.00	1.00
CUSTODIAL	062018	A02000	62005	071	Brown, Kelly	U99939	28,841.00	1.00
CUSTODIAL	062018	A02000	62005	071	Holdt, Don	U99943	24,386.00	1.00
CUSTODIAL	062018	A02000	62005	071	Schoville, Teresa	U99951	27,873.00	1.00
CUSTODIAL	062018	A02000	62005	071	Moreno, Sherry	U99953	24,740.00	1.00
CUSTODIAL	062018	A02000	62005	071	Collins, Jeffrey	U99954	18,214.00	1.00
CUSTODIAL	062018	A02000	62005	071	Coffman, Sharrol	U99961	18,000.00	1.00
CUSTODIAL	062018	A02000	62005	071	Ellison, Margaret	U99963	21,223.00	1.00
CUSTODIAL	062018	A02000	62005	071	Kinser, Leslie	U99965	19,033.00	1.00
CUSTODIAL	062018	A02000	62005	071	Boff, Rebecca	U99971	28,725.00	1.00
CUSTODIAL	062018	A02000	62005	071	Litle, Sandra	U99977	18,000.00	1.00
CUSTODIAL	062018	A02000	62005	071	Ward, Sandra	U99993	27,091.00	1.00
CUSTODIAL	062018	A02000	62005	071	Holmes, David	U99995	28,524.00	1.00
					62005 Total		1,541,057.00	66.00
					062018 Total		1,737,059.50	71.50
GROUNDS	062019	A02000	62001	071	Clark, John	P98567	45,000.00	1.00
GROUNDS	062019	A02000	62001	071	Devault, Guy	P99891	31,887.00	1.00
					62001 Total		76,887.00	2.00
GROUNDS	062019	A02000	62003	071	Stewart, Brenda	P98899	11,878.50	0.50
GROUNDS	062019	A02000	62003	071	Vacant Position	P99245	20,550.00	1.00
					62003 Total		32,428.50	1.50
GROUNDS	062019	A02000	62004	071	Lanpher, Larry	U99806	30,652.00	1.00
					62004 Total		30,652.00	1.00
GROUNDS	062019	A02000	62005	071	Underhill, Nancy	U99775	24,935.00	1.00
GROUNDS	062019	A02000	62005	071	Lo, Tsee	U99782	19,776.00	1.00
GROUNDS	062019	A02000	62005	071	Rhea, Jason	U99800	30,715.00	1.00
GROUNDS	062019	A02000	62005	071	Phipps, Steve	U99802	27,651.00	1.00
GROUNDS	062019	A02000	62005	071	McSpadden, Branden	U99807	19,356.00	1.00
GROUNDS	062019	A02000	62005	071	Netzer, Kelly	U99825	19,600.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
GROUND	GROUND	A02000	62005	071	Henry, Leslie	U99833	30,248.00	1.00
GROUND	GROUND	A02000	62005	071	Clark, James	U99840	30,238.00	1.00
GROUND	GROUND	A02000	62005	071	Stephens, Tony	U99842	19,776.00	1.00
GROUND	GROUND	A02000	62005	071	Murphy, Richard	U99858	30,678.00	1.00
GROUND	GROUND	A02000	62005	071	McSpadden, Matthew	U99872	19,600.00	1.00
GROUND	GROUND	A02000	62005	071	Orr, Richard	U99882	19,600.00	1.00
GROUND	GROUND	A02000	62005	071	Chambers, Jeffery	U99883	26,395.00	1.00
GROUND	GROUND	A02000	62005	071	Hyde, William	U99911	30,921.00	1.00
GROUND	GROUND	A02000	62005	071	Ibach, Michael	U99960	20,673.00	1.00
					62005 Total		370,162.00	15.00
					062019 Total		510,129.50	19.50
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62001	071	Steele, Bret	P98580	50,000.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62001	071	Boslaugh, Benjamin	P99421	52,744.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62001	071	Zacha, Patrick	P99871	59,815.00	1.00
					62001 Total		162,559.00	3.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62003	071	Peters, Janet	P99232	26,000.00	1.00
					62003 Total		26,000.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Swift, Donald	U99668	33,250.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Nichols, Elvin	U99748	34,000.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Edwards, Daniel	U99752	37,000.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Pulliam, Matthew	U99759	26,725.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Russell, Jesse	U99761	32,500.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Perkins, Gary	U99785	40,902.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Morrissey, Dennis	U99787	36,980.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Greenfield, Robert	U99795	26,725.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Perryman, Michael	U99801	44,568.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Ruzicka, Francis	U99823	43,542.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Bailey, John	U99834	38,509.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Erfling, Dennis	U99844	32,500.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Rohlman, Joseph	U99845	37,036.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Luedtke, Dean	U99846	40,000.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Vacant Position	U99847	27,000.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	James, Aaron	U99848	27,750.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Cardwell, Thomas	U99854	33,302.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Cortez, Willie	U99863	26,725.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Hoffmeyer, Joseph	U99866	41,200.00	1.00
FACILITIES & MAINTENANCE	FACILITIES & MAINTENANCE	A02000	62004	071	Brake, Jeremy	U99878	26,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Eversoll, Norwin	U99879	37,000.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Switzer, Jeffrey	U99886	37,144.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Massey, Michael	U99889	40,340.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Owens, Kermit	U99890	49,244.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Parker, Samuel	U99901	41,738.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Henry, Brian	U99918	40,244.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	McElwain, Jason	U99926	30,250.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99934	35,955.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Black, Troy	U99941	37,592.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Chapman, David	U99948	28,530.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Viets, Paul	U99949	34,135.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Hart, Charles	U99952	27,160.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Webb, Michael	U99955	37,744.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Polm, Michael	U99956	30,500.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Wells, Gary	U99957	26,725.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Haymans, Leonard	U99964	26,725.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Lansdown, Jason	U99975	40,000.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Hammers, Michael	U99976	29,300.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Brooks, Gerald	U99984	40,744.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Morris, Benjamin	U99990	33,250.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Vacant Position	U99991	26,500.00	1.00
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Reimer, Anthony	U99996	31,629.00	1.00
			62004 Total				1,448,663.00	42.00
FACILITIES & MAINTENANCE	A02000	062020	62005	071	Skinner, Kevin	U99765	37,036.00	1.00
			62005 Total				37,036.00	1.00
			062020 Total				1,674,258.00	47.00
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	Matthews, Michael	U99880	46,438.00	1.00
			62004 Total				46,438.00	1.00
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62005	071	Mosier, Robert	U99838	22,312.00	1.00
			62005 Total				22,312.00	1.00
			062021 Total				68,750.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
WORK MANAGEMENT CENTER	A02000	062022	62001	071	Ackermann, Bill	P98926	54,100.00	1.00
			62001 Total				54,100.00	1.00
WORK MANAGEMENT CENTER	A02000	062022	62003	071	Capon, Anthony	P98883	29,972.00	1.00
WORK MANAGEMENT CENTER	A02000	062022	62003	071	Pippenger, Ruby	P99078	29,500.00	1.00
WORK MANAGEMENT CENTER	A02000	062022	62003	071	Admire, Glena	P99557	24,231.00	1.00
			62003 Total				83,703.00	3.00
WORK MANAGEMENT CENTER	A02000	062022	62004	071	Self, William	U99992	32,198.00	1.00
			62004 Total				32,198.00	1.00
			062022 Total				170,001.00	5.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62000	063	Clark, Donald	P99414	76,128.00	1.00
			62000 Total				76,128.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Canella, John	P99139	31,000.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Cowden, Dennis	U99870	32,427.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Wollard, Richard	U99891	26,273.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Greenbank, Kimberly	U99919	22,506.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Beach, Jeremy	U99942	22,500.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62001	063	Jones, Sandra	U99989	25,088.00	1.00
			62001 Total				159,794.00	6.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62003	063	Edmondson, Elizabeth	P99800	23,677.00	1.00
			62003 Total				23,677.00	1.00
SAFETY & TRANSPORT ADMIN-OPER	A02000	062023	62005	063	Sardeson, Jorel	U99816	23,920.00	1.00
			62005 Total				23,920.00	1.00
			062023 Total				283,519.00	9.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62000	063	Morrissey, Jeff	P99389	99,118.59	0.94
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62000	063	McCoy, Theresa	P99450	73,311.02	0.96
			62000 Total				172,429.61	1.90
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Snider, Stephen	P98383	62,209.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Peace, Robert	P98691	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Flosi, Michael	P98717	48,821.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	McCart, Phillip	P98726	53,088.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Arnold, Albert	P98727	41,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Betz, Nathan	P98751	61,096.31	0.95
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Petr, Jeffrey	P98806	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Berry, Charla	P98820	51,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Mills, Steve	P98836	53,193.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hagerman, Barron	P98910	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Squibb, Amie	P98979	48,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Lin, Shawn	P99003	46,715.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Mullins, Johnnie	P99016	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Dickey, Kathleen	P99034	63,972.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Lee, Jason	P99044	46,699.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Walters, Bradley	P99046	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Mullins, Marchalain	P99061	49,110.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Dickison, Lynn	P99066	64,207.66	0.96
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Vacant Position	P99117	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Edmond, Brian	P99123	55,368.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Day, Patrick	P99135	68,322.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Arens, Joseph	P99138	52,689.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Blades, Jeremy	P99172	44,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Sampson, Loretta	P99191	59,996.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hackeson, Michael	P99256	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hackeson, Deborah	P99288	59,178.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Hamman, Bradley	P99329	54,636.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Piercy, Kevin	P99338	63,998.40	0.96
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Durnell, Gordon	P99340	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Harsen, Mark	P99393	70,322.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Burrell, Brenda	P99431	40,680.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Stuppy, Joshua	P99467	61,950.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Stanley, Marianne	P99527	50,489.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Eth, Joe	P99544	53,348.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Van Someren, Thomas	P99560	57,332.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Baldwin, Michael	P99561	57,609.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Swingle, Altonia	P99570	47,719.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	McManus, Loren	P99647	51,714.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Rees, Christopher	P99688	58,449.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Tippin, Deborah	P99757	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Martin, Robert	P99823	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Spalding, Roger	P99839	54,401.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Turk, Scott	P99886	46,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62001	063	Samuelson, Steven	P99897	36,000.00	1.00
			62001 Total				2,293,311.37	43.87

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Hargraves, Damon	P98764	36,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Vacant Position	P98842	26,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Vacant Position	P98911	36,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Rees, Henry	P98991	36,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Stublefield, Matthew	P99156	39,998.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Carter, Jonathan	P99161	36,000.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Whisenant, Brenda	P99197	41,396.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Swearingen, Andrew	P99439	36,005.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Griffith, Norman	P99464	46,952.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Potochnik, Robert	P99474	43,389.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Johnson, Glen	P99633	41,815.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Benton, Alan	P99702	50,722.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Hurt, Timothy	P99754	26,569.00	1.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62002	063	Sgroi, David	P99947	36,000.00	1.00
			62002 Total				532,846.00	14.00
COMPUTER SERVICES ADMIN-OPER	A02000	062029	62003	063	Green, Carol	P98992	24,025.00	1.00
			62003 Total				24,025.00	1.00
		062029 Total					3,022,611.98	60.77
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	Choate, Edward	P98898	94,128.00	1.00
			62000 Total				94,128.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Dubinsky, Julie	P98787	58,760.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Stovall, Richard	P99171	36,000.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	McKenzie, Geralyn	P99199	56,598.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Murphy, Jill	P99387	40,259.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Stephens, Linda	P99542	53,110.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Wilhelm, Paula	P99786	54,973.00	1.00
			62001 Total				299,700.00	6.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62002	063	Oetting, Kristi	P99482	27,502.00	1.00
			62002 Total				27,502.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Hernandez, Tamara	P98733	26,000.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Blacksher, Julie	P99384	23,025.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Bogart, Michele	P99720	30,820.00	1.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62003	063	Snider, Janet	P99845	32,285.00	1.00
			62003 Total				112,130.00	4.00
		062031 Total					533,460.00	12.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
POSTAL SERVICES	062038	A02000	62003	063	Trotter, Erin	P98874	18,626.00	1.00
POSTAL SERVICES	062038	A02000	62003	063	Sharum, Stephen	P99125	28,220.00	1.00
POSTAL SERVICES	062038	A02000	62003	063	Sillyman, Wanda	P99251	36,893.00	1.00
POSTAL SERVICES	062038	A02000	62003	063	Hanley, Rodney	P99375	18,616.00	1.00
			62003 Total				102,355.00	4.00
POSTAL SERVICES	062038	A02000	62005	063	Ekhause, Mary	P98612	18,000.00	1.00
			62005 Total				18,000.00	1.00
			062038 Total				120,355.00	5.00
DOWNTOWN SECURITY	062045	A02000	62005	063	Stogsdill, Kelsey	U99661	22,500.00	1.00
DOWNTOWN SECURITY	062045	A02000	62005	063	Brown, Matthew	U99662	23,920.00	1.00
DOWNTOWN SECURITY	062045	A02000	62005	063	Tuipulotu, Nesinali	U99663	22,500.00	1.00
DOWNTOWN SECURITY	062045	A02000	62005	063	Vacant Position	U99664	22,500.00	1.00
			62005 Total				91,420.00	4.00
			062045 Total				91,420.00	4.00
VP RESEARCH & ECON DEV-OPER	072000	A02000	62000	061	Kunkel, Allen	E99984	75,972.00	0.67
VP RESEARCH & ECON DEV-OPER	072000	A02000	62000	061	Baker, James	E99993	143,778.00	1.00
			62000 Total				219,750.00	1.67
VP RESEARCH & ECON DEV-OPER	072000	A02000	62001	061	Liu, Dandan	P98331	35,328.00	1.00
VP RESEARCH & ECON DEV-OPER	072000	A02000	62001	061	Parrish, Erin	P98872	56,128.00	1.00
VP RESEARCH & ECON DEV-OPER	072000	A02000	62001	061	McGinnis, Rachel	P99974	53,765.00	1.00
			62001 Total				145,221.00	3.00
VP RESEARCH & ECON DEV-OPER	072000	A02000	62003	061	Sutton, Tami	P99063	47,939.00	1.00
			62003 Total				47,939.00	1.00
			072000 Total				412,910.00	5.67
JVIC DIRECTOR	072002	A02000	61000	046	Giedd, Ryan	A98760	106,887.00	0.82
			61000 Total				106,887.00	0.82
JVIC DIRECTOR	072002	A02000	61007	046	Younger, Arthur	A99313	5,863.10	0.10
			61007 Total				5,863.10	0.10
JVIC DIRECTOR	072002	A02000	62003	046	Morris, Sheilla	P99149	32,481.00	1.00
			62003 Total				32,481.00	1.00
			072002 Total				145,231.10	1.92
COMMUNITY SOCIAL ISSUES	61011	A02000	61011	021	McCarthy, Bernard	A99999	106,756.00	1.00
			61011 Total				106,756.00	1.00
			072003 Total				106,756.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62001	046	Zordell-Reed, Marina	P98736	45,128.00	1.00
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62001	046	Vacant Position	P99099	48,905.00	1.00
			62001 Total				94,033.00	2.00
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62003	046	Proctor, Janene	P98879	33,000.00	1.00
SPONSORED RESEARCH & PROGRAMS	A02000	072006	62003	046	Ailor, Shannon	P99103	33,000.00	1.00
			62003 Total				66,000.00	2.00
			072006 Total				160,033.00	4.00
ASSOCIATE VP FOR RESEARCH	A02000	072015	62000	046	Einhellig, Frank	E99965	127,013.00	1.00
			62000 Total				127,013.00	1.00
			072015 Total				127,013.00	1.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62003	046	Vacant Position	P99401	19,500.00	1.00
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	62003	046	Dover, Susan	P99832	30,207.00	1.00
			62003 Total				49,707.00	2.00
			022039 Total				49,707.00	2.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62000	051	Doman, Earle	E99964	117,440.00	1.00
			62000 Total				117,440.00	1.00
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62003	051	Chana, Marilyn	P99297	43,302.00	1.00
			62003 Total				43,302.00	1.00
			082000 Total				160,742.00	2.00
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	Jungers, Michael	P99796	75,000.00	1.00
			62000 Total				75,000.00	1.00
DEAN OF STUDENTS OFFICE	A02000	082002	62003	051	Milton, Janet	P98749	29,040.00	1.00
DEAN OF STUDENTS OFFICE	A02000	082002	62003	051	Varney, June	P98965	30,888.00	1.00
			62003 Total				59,928.00	2.00
			082002 Total				134,928.00	3.00
CAMPUS RECREATION	A02000	082003	62001	052	Barnett, Cynthia	P98756	51,102.00	1.00
CAMPUS RECREATION	A02000	082003	62001	052	Lewellen, Ashleigh	P99749	32,000.00	1.00
			62001 Total				83,102.00	2.00
			082003 Total				83,102.00	2.00
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Staeger-Wilson, Katheryne	P98878	46,500.00	1.00
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Haynes, Tabitha	P99681	40,725.00	1.00
			62001 Total				87,225.00	2.00
			082004 Total				87,225.00	2.00
CAREER CENTER	A02000	082007	62000	053	Hunter, Jack	P98762	68,072.00	1.00
			62000 Total				68,072.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
CAREER CENTER	082007	A02000	62001	053	Stewart, Marjorie	P98722	38,060.00	1.00
CAREER CENTER	082007	A02000	62001	053	Ferguson, Suzann	P98934	38,044.00	1.00
CAREER CENTER	082007	A02000	62001	053	Turner, Valerie	P99053	38,044.00	1.00
CAREER CENTER	082007	A02000	62001	053	Buckley-Burnell, Addye	P99097	38,000.00	1.00
CAREER CENTER	082007	A02000	62001	053	Vacant Position	P99315	38,000.00	1.00
CAREER CENTER	082007	A02000	62001	053	Johnson, Chandra	P99770	38,000.00	1.00
			62001 Total				228,148.00	6.00
CAREER CENTER	082007	A02000	62003	053	Lucas, Kimberly	P98740	24,813.00	1.00
CAREER CENTER	082007	A02000	62003	053	Cole, Patricia	P99074	20,600.00	1.00
CAREER CENTER	082007	A02000	62003	053	Elders, Vicki	P99193	18,170.00	0.83
CAREER CENTER	082007	A02000	62003	053	Johnson, Chalanda	P99553	28,046.00	1.00
			62003 Total				91,629.00	3.83
			082007 Total				387,849.00	10.83
COUNSELING CENTER	082009	A02000	62000	053	Greiner, Douglas	P99662	63,852.00	1.00
			62000 Total				63,852.00	1.00
COUNSELING CENTER	082009	A02000	62001	053	Tindle, Tammy	P99176	44,302.00	1.00
COUNSELING CENTER	082009	A02000	62001	053	Langston, Lisa	P99290	33,600.00	0.75
COUNSELING CENTER	082009	A02000	62001	053	Orzek, Ann	P99962	56,588.00	1.00
			62001 Total				134,490.00	2.75
COUNSELING CENTER	082009	A02000	62002	053	Wilson, Kevin	P98432	21,260.00	0.75
			62002 Total				21,260.00	0.75
COUNSELING CENTER	082009	A02000	62003	053	Lane, Dinah	P98834	30,634.00	1.00
COUNSELING CENTER	082009	A02000	62003	053	Blanche, Ronda	P99586	21,025.00	1.00
			62003 Total				51,659.00	2.00
			082009 Total				271,261.00	6.50
STUDENT DEVELOPMENT	082010	A02000	62001	051	Grevillius, Stephanie	P99541	42,772.00	1.00
			62001 Total				42,772.00	1.00
STUDENT DEVELOPMENT	082010	A02000	62003	051	Plank, Terry	P99226	23,350.00	1.00
			62003 Total				23,350.00	1.00
			082010 Total				66,122.00	2.00
RETENTION	082011	A02000	62001	053	Kincaid, Robert	P99663	48,596.00	1.00
			62001 Total				48,596.00	1.00
			082011 Total				48,596.00	1.00
STUDENT EMPLOYMENT SERVICE	082012	A02000	62001	054	Holmes, Dorothy	P99358	27,996.00	1.00
STUDENT EMPLOYMENT SERVICE	082012	A02000	62001	054	Barb, Mary	P99451	35,000.00	1.00
			62001 Total				62,996.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
STUDENT EMPLOYMENT SERVICE	A02000	082012	62003	054	Young, Katherine	P98901	24,980.00	1.00
			62003 Total				24,980.00	1.00
		082012 Total					87,976.00	3.00
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	Simpson, Donald	P98649	104,390.00	1.00
			62000 Total				104,390.00	1.00
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62001	057	Radier, George	P98352	31,000.00	1.00
			62001 Total				31,000.00	1.00
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62003	057	Spinabella, Julie	P99331	26,132.00	1.00
			62003 Total				26,132.00	1.00
		082014 Total					161,522.00	3.00
ADMISSIONS OPERATIONS	A02000	082015	62001	057	Brixey, Dawn	P99386	45,076.00	1.00
			62001 Total				45,076.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Aistrup, Vicki	P98795	24,000.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Hope, Marsha	P98831	30,878.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Keene, Amy	P98908	24,000.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Slavens, Gloria	P98927	30,274.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Baldwin, Jennifer	P99009	24,000.00	1.00
ADMISSIONS OPERATIONS	A02000	082015	62003	057	Day, Lori	P99455	24,000.00	1.00
			62003 Total				157,152.00	6.00
		082015 Total					202,228.00	7.00
FINANCIAL AID	A02000	082016	62000	054	Mattocks, Vicki	P99699	70,024.00	1.00
			62000 Total				70,024.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Evans, Kelly	P98575	29,000.00	1.00
FINANCIAL AID	A02000	082016	62001	054	King, Heather	P98739	45,400.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Lewis, Jacklynn	P98822	42,500.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Claussen, Patty	P98855	35,250.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Hood, Karen	P99041	38,000.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Stevens, Carol	P99192	24,000.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Miller, Harriet	P99343	30,563.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Nichols, Linda	P99395	34,221.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Dishman, Deborah	P99470	29,000.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Clark, Chelsey	P99629	51,750.65	0.95
FINANCIAL AID	A02000	082016	62001	054	Ward, Rebecca	P99710	35,111.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Eddy, Glenda	P99730	24,370.00	1.00
FINANCIAL AID	A02000	082016	62001	054	Moore, Robert	P99769	29,000.00	1.00
			62001 Total				448,165.65	12.95

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
FINANCIAL AID	082016	A02000	62003	054	Vacant Position	P98562	24,000.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Williamson, Monica	P98711	30,238.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Heatherly, Janet	P98716	22,500.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Birkes, Sheryl	P98892	29,310.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Vacant Position	P99403	22,500.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Burton, Charlene	P99658	22,500.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Brinklow, Elaine	P99813	30,238.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Price, Carolyn	P99826	33,420.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Seale, Joyce	P99896	32,092.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Childs, Elaina	P99967	24,002.00	1.00
FINANCIAL AID	082016	A02000	62003	054	Gordon, Doris	P99999	24,002.00	1.00
					62003 Total		294,802.00	11.00
					082016 Total		812,991.65	24.95
REGISTRAR	082017	A02000	62000	057	Hornberger, Robert	P98774	72,500.00	1.00
					62000 Total		72,500.00	1.00
REGISTRAR	082017	A02000	62001	057	Deckard, Shelly	P99017	31,000.00	1.00
REGISTRAR	082017	A02000	62001	057	Glenn, Sebrina	P99064	40,000.00	1.00
REGISTRAR	082017	A02000	62001	057	Kautzman, Jenifer	P99186	34,000.00	1.00
REGISTRAR	082017	A02000	62001	057	Hoff, Nathan	P99273	52,000.00	1.00
REGISTRAR	082017	A02000	62001	057	Marshall, Shonna	P99473	43,264.00	1.00
					62001 Total		200,264.00	5.00
REGISTRAR	082017	A02000	62003	057	Bailey, Sherry	P98710	27,533.00	1.00
REGISTRAR	082017	A02000	62003	057	James, Kathleen	P99356	31,605.00	1.00
REGISTRAR	082017	A02000	62003	057	Hope, Galen	P99357	26,713.00	1.00
REGISTRAR	082017	A02000	62003	057	Bowen, Misty	P99380	24,000.00	1.00
REGISTRAR	082017	A02000	62003	057	Anderson, Katie	P99446	24,000.00	1.00
REGISTRAR	082017	A02000	62003	057	Haneghan, Lois	P99501	25,362.00	1.00
REGISTRAR	082017	A02000	62003	057	Harris, Marceda	P99506	25,334.00	1.00
REGISTRAR	082017	A02000	62003	057	Adams, Karen	P99714	28,500.00	1.00
					62003 Total		213,047.00	8.00
					082017 Total		485,811.00	14.00
UNDERGRADUATE RECRUITMENT	082018	A02000	62000	057	Wright, Andrew	P98501	86,000.00	1.00
					62000 Total		86,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Welch, James	P98178	36,232.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Metzger, Benjamin	P98682	32,000.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Kliethermes, Sean	P98922	44,606.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Duncan, Jill	P99127	63,864.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Williams, Dixie	P99577	38,000.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62001	057	Tibbs, Bart	P99835	45,638.00	1.00
			62001 Total				260,340.00	6.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Gibson-Winston, Natasha	P97997	28,360.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Ayala, Priscilla	P98000	28,360.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Karle, Alicia	P99106	33,000.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Trammell, Emily	P99115	28,360.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Roop, Kristin	P99265	28,360.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62002	057	Gaines, Brett	P99594	29,360.00	1.00
			62002 Total				175,800.00	6.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62003	057	Vacant Position	P98882	11,505.00	1.00
UNDERGRADUATE RECRUITMENT	A02000	082018	62003	057	Kaatz, Kathryn	P98885	24,000.00	1.00
			62003 Total				35,505.00	2.00
		082018 Total					557,645.00	15.00
MULTICULTURAL STUDENT SERVICES	A02000	082019	62000	057	Hardin, Charlotte	P99382	69,814.00	1.00
			62000 Total				69,814.00	1.00
MULTICULTURAL STUDENT SERVICES	A02000	082019	62003	057	Barnts, Kelly	P98431	24,835.00	1.00
			62003 Total				24,835.00	1.00
			082019 Total				94,649.00	2.00
DIVERSITY OUTREACH & RECRUITMENT	A02000	082028	62001	057	Meraz, Juan	P98699	55,000.00	1.00
			62001 Total				55,000.00	1.00
			082028 Total				55,000.00	1.00
CO-CURRICULAR INVOLVEMENT	A02000	082031	62001	051	Farris, Kelli	P98343	32,000.00	1.00
			62001 Total				32,000.00	1.00
			082031 Total				32,000.00	1.00
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62000	065	Dunn, William	E99971	119,003.00	1.00
			62000 Total				119,003.00	1.00
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62003	065	Busby, Cindy	P99241	47,555.00	1.00
			62003 Total				47,555.00	1.00
			092000 Total				166,558.00	2.00
ALUMNI RELATIONS	A02000	092002	62000	065	Ebersold, Julie	P99405	69,479.00	1.00
			62000 Total				69,479.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
ALUMNI RELATIONS	A02000	092002	62001	065	Matthews, Stephanie	P98464	32,500.00	1.00
ALUMNI RELATIONS	A02000	092002	62001	065	Branson, Debra	P99851	36,640.00	1.00
			62001 Total				69,140.00	2.00
ALUMNI RELATIONS	A02000	092002	62003	065	Sharpe, Monica	P99181	23,337.00	1.00
			62003 Total				23,337.00	1.00
			092002 Total				161,956.00	4.00
ANNUAL FUNDS	A02000	092003	62000	065	Vacant Position	P98554	35,500.00	1.00
			62000 Total				35,500.00	1.00
ANNUAL FUNDS	A02000	092003	62001	065	Earl, Melanie	P99376	52,391.00	1.00
			62001 Total				52,391.00	1.00
ANNUAL FUNDS	A02000	092003	62003	065	Waters, Brenda	P99299	29,639.00	1.00
			62003 Total				29,639.00	1.00
			092003 Total				117,530.00	3.00
DEVELOPMENT OFFICE	A02000	092004	62000	065	Harders, Michael	P98784	94,413.00	1.00
			62000 Total				94,413.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62001	065	Vacant Position	P97951	60,000.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62001	065	Vacant Position	P97952	60,000.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62001	065	Miller, Sandra	P98650	32,000.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62001	065	Pinegar, Angela	P99424	38,430.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62001	065	Crews, Jennifer	P99438	47,659.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62001	065	Kettering, Denise	P99532	72,416.36	0.96
			62001 Total				310,505.36	5.96
DEVELOPMENT OFFICE	A02000	092004	62002	065	Hendrickson, Donald	P99305	37,309.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62002	065	Neal, Karen	P99410	48,680.00	1.00
			62002 Total				85,989.00	2.00
DEVELOPMENT OFFICE	A02000	092004	62003	065	Vacant Position	P98792	22,999.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62003	065	Penn, Barbara	P98964	27,975.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62003	065	Fischer, Vicki	P98978	22,500.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62003	065	Nelson, Vicki	P98983	32,758.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62003	065	Grant, Crystal	P99005	20,000.00	1.00
DEVELOPMENT OFFICE	A02000	092004	62003	065	Miller, Kathy	P99248	35,735.00	1.00
			62003 Total				161,967.00	6.00
			092004 Total				652,874.36	14.96
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62000	065	Lashley, Stephanie	P99526	46,000.00	1.00
			62000 Total				46,000.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62001	065	Garton, Andrew	P98156	38,000.00	1.00
			62001 Total				38,000.00	1.00
DEVELOPMENT-DONOR RELATIONS	A02000	092005	62003	065	Pachlhofer, Kathy	P99612	24,058.00	1.00
			62003 Total				24,058.00	1.00
			092005 Total				108,058.00	3.00
PLANNED GIVING	A02000	092007	62001	065	Ferguson, Wendy	P99744	73,230.00	1.00
			62001 Total				73,230.00	1.00
			092007 Total				73,230.00	1.00
DIRECTOR OF DEVELOPMENT-MM-10	A02000	092010	62001	065	Murphree, S	P99437	61,012.00	1.00
			62001 Total				61,012.00	1.00
			092010 Total				61,012.00	1.00
DIRECTOR OF DEVELOPMENT-DM-20	A02000	092011	62001	065	Vacant Position	P99347	59,511.00	1.00
			62001 Total				59,511.00	1.00
			092011 Total				59,511.00	1.00
DIRECTOR OF DEVELOPMENT-DL-30	A02000	092012	62001	065	Laird, Richard	P99689	59,997.00	1.00
			62001 Total				59,997.00	1.00
			092012 Total				59,997.00	1.00
DIRECTOR OF DEVELOPMENT-JT-40	A02000	092013	62001	065	Trussell, Jaimie	P99706	55,403.00	1.00
			62001 Total				55,403.00	1.00
			092013 Total				55,403.00	1.00
DIRECTOR OF DEVELOPMENT-CB-50	A02000	092014	62001	065	Burnett, Cheryl	P98503	58,627.28	1.00
			62001 Total				58,627.28	1.00
			092014 Total				58,627.28	1.00
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	Vacant Position	P97950	60,000.00	1.00
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	Vacant Position	P99463	37,012.00	1.00
ATHLETICS DEVELOPMENT	A02000	092015	62001	056	McMeel, Padraic	P99804	70,924.00	1.00
			62001 Total				167,936.00	3.00
ATHLETICS DEVELOPMENT	A02000	092015	62003	056	Wright, Julie	P98953	31,006.00	1.00
			62003 Total				31,006.00	1.00
			092015 Total				198,942.00	4.00
ERP MAINTENANCE	A02000	302014	62000	063	Thomas, Kent	P98812	131,366.00	1.00
ERP MAINTENANCE	A02000	302014	62000	063	Morrissey, Jeff	P99389	6,002.41	0.06
ERP MAINTENANCE	A02000	302014	62000	063	McCoy, Theresa	P99450	2,998.98	0.04
			62000 Total				140,367.39	1.10

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
ERP MAINTENANCE	A02000	302014	62001	063	Betz, Nathan	P98751	2,999.69	0.05
ERP MAINTENANCE	A02000	302014	62001	063	Morrissey, Pamela	P99015	2,997.66	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Dickison, Lynn	P99066	2,997.34	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Bell, Kimberly	P99230	3,000.98	0.05
ERP MAINTENANCE	A02000	302014	62001	063	Piercy, Kevin	P99338	3,001.60	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Kettering, Denise	P99532	3,001.64	0.04
ERP MAINTENANCE	A02000	302014	62001	063	Clark, Chelsey	P99629	3,000.35	0.05
			62001 Total				20,999.26	0.31
		302014 Total					161,366.65	1.41
							161,366.65	1.41
INTERIM DEAN FOR GRAD COLLEGE	A02000	322055	61011	046	Vacant Position	A98085	115,000.00	1.00
			61011 Total				115,000.00	1.00
		322055 Total					115,000.00	1.00
WP CHANCELLOR'S OFFICE	A72000	042001	62001	011	Lightner, Thomas	P98593	43,500.00	1.00
			62001 Total				43,500.00	1.00
WP CHANCELLOR'S OFFICE	A72000	042001	62003	011	Combs, Theresa	P98513	24,600.00	1.00
			62003 Total				24,600.00	1.00
		042001 Total					68,100.00	2.00
WP CHANCELLOR'S OFFICE	A92000	042001	61011	061	Bennett, Drew	E99989	131,022.00	1.00
			61011 Total				131,022.00	1.00
WP CHANCELLOR'S OFFICE	A92000	042001	62003	061	Basom, Diane	P98734	36,058.00	1.00
			62003 Total				36,058.00	1.00
		042001 Total					167,080.00	2.00
WP SPECIAL PROJECTS	A92000	042003	62000	061	Walsh, Patricia	P99383	48,000.00	1.00
			62000 Total				48,000.00	1.00
		042003 Total					48,000.00	1.00
WP ACADEMIC ADMINISTRATION	A92000	042005	61011	046	Dyer, Christopher	E99998	75,000.00	1.00
			61011 Total				75,000.00	1.00
WP ACADEMIC ADMINISTRATION	A92000	042005	62003	046	Griffin, Margie	P98791	27,160.00	1.00
WP ACADEMIC ADMINISTRATION	A92000	042005	62003	046	Bird, Donna	P98929	29,430.00	1.00
WP ACADEMIC ADMINISTRATION	A92000	042005	62003	046	Shipley, Teresa	P99584	33,261.00	1.00
			62003 Total				89,851.00	3.00
		042005 Total					164,851.00	4.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
WP LIBRARY	042009	A92000	62001	041	Parrott, Neva	A98757	43,568.00	1.00
WP LIBRARY	042009	A92000	62001	041	Kuhlmeier, Sylvia	P98619	48,000.00	1.00
WP LIBRARY	042009	A92000	62001	041	Scarlet, Freda	P99605	37,374.00	1.00
			62001 Total				128,942.00	3.00
WP LIBRARY	042009	A92000	62003	041	Skinner, Sophia	P98912	32,689.00	1.00
			62003 Total				32,689.00	1.00
			042009 Total				161,631.00	4.00
WP ACADEMIC SUPPORT CENTER	042010	A92000	62001	046	Graham, Alexandra	P98757	33,990.00	1.00
WP ACADEMIC SUPPORT CENTER	042010	A92000	62001	046	Bridges, Cindy	P98817	28,000.00	1.00
WP ACADEMIC SUPPORT CENTER	042010	A92000	62001	046	Broyles, Thora	P99150	30,500.00	1.00
WP ACADEMIC SUPPORT CENTER	042010	A92000	62001	046	Mays, Veronica	P99624	38,994.00	1.00
WP ACADEMIC SUPPORT CENTER	042010	A92000	62001	046	Johnson, Janice	P99700	39,253.00	1.00
			62001 Total				170,737.00	5.00
WP ACADEMIC SUPPORT CENTER	042010	A92000	62003	046	Huff, Kristina	P99216	20,784.00	1.00
WP ACADEMIC SUPPORT CENTER	042010	A92000	62003	046	Estes, Rebecca	P99294	23,113.00	1.00
			62003 Total				43,897.00	2.00
			042010 Total				214,634.00	7.00
WP NURSING-OPER	042019	A92000	61002	011	Jones, Donna	A99505	47,530.00	1.00
			61002 Total				47,530.00	1.00
WP NURSING-OPER	042019	A92000	61003	011	DeWitt, Joyce	A99624	45,404.00	1.00
WP NURSING-OPER	042019	A92000	61003	011	Caton, Barbara	A99673	45,562.00	1.00
			61003 Total				90,966.00	2.00
WP NURSING-OPER	042019	A92000	61004	011	Gall, Elizabeth	A99184	41,000.00	1.00
			61004 Total				41,000.00	1.00
WP NURSING-OPER	042019	A92000	61009	011	Huddleston, Carla	A98797	38,500.00	1.00
WP NURSING-OPER	042019	A92000	61009	011	Ackerson, Amy	A99247	39,000.00	1.00
			61009 Total				77,500.00	2.00
WP NURSING-OPER	042019	A92000	62003	011	Surface, Janet	P99018	28,726.00	1.00
			62003 Total				28,726.00	1.00
			042019 Total				285,722.00	7.00
WP RESPIRATORY THERAPY-OPER	042021	A92000	61009	011	Tyree, Dan	A99139	51,904.00	1.00
			61009 Total				51,904.00	1.00
WP RESPIRATORY THERAPY-OPER	042021	A92000	61011	011	Smith, Cindy	A99603	53,000.00	1.00
			61011 Total				53,000.00	1.00
			042021 Total				104,904.00	2.00

ORGN	ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
	WP INSTRUCTION	A92000	042064	61001	011	McKinney, Edgar	A99305	49,730.00	1.00
	WP INSTRUCTION	A92000	042064	61001	011	Albin, Craig	A99341	54,025.00	1.00
	WP INSTRUCTION	A92000	042064	61001	011	McClure, Nancye	A99643	46,750.00	1.00
	WP INSTRUCTION	A92000	042064	61001	011	Vacant Position	A99753	56,664.00	1.00
	WP INSTRUCTION	A92000	042064	61001	011	Morrison, Kathleen	A99865	52,912.00	1.00
						61001 Total		260,081.00	5.00
	WP INSTRUCTION	A92000	042064	61002	011	Fohn, John	A99222	42,825.00	1.00
	WP INSTRUCTION	A92000	042064	61002	011	Priest, Frank	A99294	40,075.00	1.00
	WP INSTRUCTION	A92000	042064	61002	011	Moore, Renee	A99432	45,126.00	1.00
	WP INSTRUCTION	A92000	042064	61002	011	Phillips, Gary	A99609	42,350.00	1.00
						61002 Total		170,376.00	4.00
	WP INSTRUCTION	A92000	042064	61003	011	Park, Tae Wan	A98851	38,000.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Lancaster, Dennis	A99088	40,027.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Trick, Abel	A99207	40,333.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Boys, Cathy	A99375	43,455.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Martin, Jay	A99384	39,350.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Adams, Leigh	A99433	38,906.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Parker, David	A99446	40,000.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Huff, Jeffrey	A99454	39,386.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Carr, Judy	A99477	40,500.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Jennings-Pineda, Joyce	A99601	42,623.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Towell, Thomas	A99618	37,774.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	White, David	A99718	40,683.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Nyden, Barbara	A99749	38,193.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Hart, James	A99823	38,725.00	1.00
	WP INSTRUCTION	A92000	042064	61003	011	Mayers, Debra	A99887	39,075.00	1.00
						61003 Total		597,030.00	15.00
	WP INSTRUCTION	A92000	042064	61004	011	Dreckman, Dale	A99349	33,330.00	1.00
	WP INSTRUCTION	A92000	042064	61004	011	Morgan, Connie	A99462	36,319.00	1.00
						61004 Total		69,649.00	2.00
	WP INSTRUCTION	A92000	042064	61009	011	Denton, Melinda	A99296	35,500.00	1.00
						61009 Total		35,500.00	1.00
						042064 Total		1,132,636.00	27.00
	WP ADMISSIONS	A92000	042023	62000	057	Peterson, Rachel	P99000	30,400.00	1.00
						62000 Total		30,400.00	1.00

ORGN	ORGN	TITLE	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
WP ADMISSIONS	A92000	042023	62001	057	Jett, Melissa	P98875	33,650.00	1.00	
			62001 Total				33,650.00	1.00	
WP ADMISSIONS	A92000	042023	62002	057	Duckett, Melissa	P99575	24,000.00	1.00	
			62002 Total				24,000.00	1.00	
WP ADMISSIONS	A92000	042023	62003	057	Brown, Trudy	P98755	25,284.00	1.00	
WP ADMISSIONS	A92000	042023	62003	057	Pecsok, Karen	P99900	22,500.00	1.00	
			62003 Total				47,784.00	2.00	
			042023 Total				135,834.00	5.00	
WP FINANCIAL AID	A92000	042026	62001	054	Bassham, Donna	P99752	39,849.00	1.00	
WP FINANCIAL AID	A92000	042026	62001	054	Walker, Jennifer	P99855	28,270.00	1.00	
			62001 Total				68,119.00	2.00	
WP FINANCIAL AID	A92000	042026	62003	054	Murrell, Frankie	P99069	22,500.00	1.00	
WP FINANCIAL AID	A92000	042026	62003	054	Craig, Rebecca	P99336	24,000.00	1.00	
			62003 Total				46,500.00	2.00	
			042026 Total				114,619.00	4.00	
WP REGISTRATION & RECORDS	A92000	042027	62000	057	Dale, Shanna	P98799	39,000.00	1.00	
			62000 Total				39,000.00	1.00	
WP REGISTRATION & RECORDS	A92000	042027	62003	057	Racer, Dana	P99709	24,000.00	1.00	
WP REGISTRATION & RECORDS	A92000	042027	62003	057	Stacy, Peggy	P99735	24,000.00	1.00	
			62003 Total				48,000.00	2.00	
			042027 Total				87,000.00	3.00	
WP STUDENT LIFE	A92000	042028	62001	051	Taylor, Rogers	P99119	15,000.00	0.50	
			62001 Total				15,000.00	0.50	
			042028 Total				15,000.00	0.50	
WP STUDENT SERVICES	A92000	042029	62000	051	Lunday, Herbert	P99747	75,612.00	1.00	
			62000 Total				75,612.00	1.00	
WP STUDENT SERVICES	A92000	042029	62003	051	Norberg, Steven	P99980	20,856.00	1.00	
			62003 Total				20,856.00	1.00	
			042029 Total				96,468.00	2.00	
WP MENS ATHLETICS	A92000	042040	62001	056	Walker, William	P98814	42,724.00	1.00	
WP MENS ATHLETICS	A92000	042040	62001	056	Francis, Damon	P98821	31,500.00	1.00	
			62001 Total				74,224.00	2.00	
			042040 Total				74,224.00	2.00	

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
WP WOMENS ATHLETICS	A92000	042041	62001	056	Wiedemann, Paula	P99237	42,724.00	1.00
WP WOMENS ATHLETICS	A92000	042041	62001	056	Vacant Position	P99712	31,500.00	1.00
			62001 Total				74,224.00	2.00
		042041 Total					74,224.00	2.00
WP AQUATICS-WELLNESS	A92000	042045	62001	032	Elrod, Keri	P99325	37,154.00	1.00
			62001 Total				37,154.00	1.00
		042045 Total					37,154.00	1.00
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	Hampsten, Darrell	P99695	47,000.00	1.00
			62001 Total				47,000.00	1.00
		042046 Total					47,000.00	1.00
WP THEATER-EVENTS	A92000	042047	62001	032	Dewitt, Deborah	P98724	33,750.00	1.00
			62001 Total				33,750.00	1.00
		042047 Total					33,750.00	1.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	Malkowski, Brenda	P98890	50,353.00	1.00
			62000 Total				50,353.00	1.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62003	032	Crouse, Caitlin	P98826	22,500.00	1.00
			62003 Total				22,500.00	1.00
		042048 Total					72,853.00	2.00
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Crouse, Mathew	P98685	30,000.00	1.00
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Driskell, Vickie	P99339	29,833.00	1.00
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Caldwell, Cheryl	P99743	52,116.00	1.00
			62001 Total				111,949.00	3.00
		042049 Total					111,949.00	3.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Morris, Matthew	P98782	68,274.00	1.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Mustion, Barbara	P99120	31,329.00	1.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Hensley, Teresa	P99184	28,255.00	1.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Kerley, Christina	P99523	43,778.00	1.00
			62001 Total				171,636.00	4.00
WP BUSINESS OFFICE	A92000	042050	62003	062	Collins, Alyssa	P99056	32,000.00	1.00
			62003 Total				32,000.00	1.00
		042050 Total					203,636.00	5.00
WP CUSTODIAL	A92000	042052	62001	071	Hensley, Ronald	P99614	51,391.00	1.00
			62001 Total				51,391.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Elliott, Robert	P99051	20,016.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Bassham, Melissa	P99105	21,124.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Harris, Stephen	P99255	25,500.00	1.00
WP CUSTODIAL	A92000	042052	62005	071	Girdley, Robert	P99345	27,638.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
WP CUSTODIAL	042052	A92000	62005	071	Reed, Jimmie	P99391	26,315.00	1.00
WP CUSTODIAL	042052	A92000	62005	071	Hall, Milly	P99503	20,016.00	1.00
WP CUSTODIAL	042052	A92000	62005	071	Ettinger, Lawrence	P99611	25,104.00	1.00
			62005 Total				165,713.00	7.00
			042052 Total				217,104.00	8.00
WP COMPUTER SERVICES	042060	A92000	62000	063	Ingram, Suzanne	P98744	57,731.00	1.00
			62000 Total				57,731.00	1.00
WP COMPUTER SERVICES	042060	A92000	62001	063	Collins, CJ	P98946	40,000.00	1.00
WP COMPUTER SERVICES	042060	A92000	62001	063	Bird, Biff	P99264	40,000.00	1.00
WP COMPUTER SERVICES	042060	A92000	62001	063	Gordon, Grayson	P99479	46,872.00	1.00
WP COMPUTER SERVICES	042060	A92000	62001	063	Becker, Brett	P99668	53,405.00	1.00
			62001 Total				180,277.00	4.00
WP COMPUTER SERVICES	042060	A92000	62002	063	Brinkerhoff, Kris	P98743	37,329.00	1.00
WP COMPUTER SERVICES	042060	A92000	62002	063	Brown, William	P98752	41,383.00	1.00
WP COMPUTER SERVICES	042060	A92000	62002	063	Becker, Kelly	P98854	42,907.00	1.00
WP COMPUTER SERVICES	042060	A92000	62002	063	Lair, Heath	P99214	36,711.00	1.00
			62002 Total				158,330.00	4.00
			042060 Total				396,338.00	9.00
WP DEVELOPMENT	042063	A92000	62001	065	Long, Jessica	P98256	14,000.00	0.50
WP DEVELOPMENT	042063	A92000	62001	065	Grisham, Elizabeth	P98563	49,212.00	1.00
WP DEVELOPMENT	042063	A92000	62001	065	Kammerer, Joseph	P99879	41,712.00	1.00
			62001 Total				104,924.00	2.50
WP DEVELOPMENT	042063	A92000	62003	065	Martin, Deborah	P99555	26,935.00	1.00
WP DEVELOPMENT	042063	A92000	62003	065	Mosley, Debra	P99795	22,500.00	1.00
			62003 Total				49,435.00	2.00
			042063 Total				154,359.00	4.50
COPY THIS	062046	D02003	62001	063	Rude, Brian	P99587	22,138.00	1.00
			62001 Total				22,138.00	1.00
COPY THIS	062046	D02003	62004	063	Graham, Phillip	P98959	34,010.00	1.00
			62004 Total				34,010.00	1.00
			062028 Total				56,148.00	2.00
PRINTING SERVICES	062047	D02004	62001	063	McCarty, Mark	P98809	50,673.00	1.00
PRINTING SERVICES	062047	D02004	62001	063	Evans, Douglas	P99308	20,393.00	1.00
			62001 Total				71,066.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
PRINTING SERVICES	D02004	062047	62002	063	Hendershott, S	P99032	18,706.00	1.00
			62002 Total				18,706.00	1.00
PRINTING SERVICES	D02004	062047	62004	063	Townsend, Steven	P98810	28,170.00	1.00
PRINTING SERVICES	D02004	062047	62004	063	Patton, Ricky	P99021	14,085.00	1.00
			62004 Total				42,255.00	2.00
			062028 Total				132,027.00	5.00
MOTOR VEHICLES	D02007	062026	62003	063	Paxton, Miroslaba	P99058	23,005.00	1.00
			62003 Total				23,005.00	1.00
			062026 Total				23,005.00	1.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62001	063	Gere, Debbie	P99055	57,131.00	1.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62001	063	Kindle, Michael	P99142	64,208.00	1.00
			62001 Total				121,339.00	2.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Englis, Keith	P98796	36,027.00	1.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Prewitt, Victor	P99259	36,000.00	1.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Cockrum, Angela	P99610	40,592.00	1.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62002	063	Sikonski, John	P99993	46,065.00	1.00
			62002 Total				158,684.00	4.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62003	063	Miller, Kathy	P98976	28,017.00	1.00
COMPUTER SERVICES-TELECOMMUNICATION	D02008	062048	62003	063	Gibe, Sheri	P99713	27,350.00	1.00
			62003 Total				55,367.00	2.00
			062028 Total				335,390.00	8.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62000	045	Blackwood, Randall	E99976	45,488.50	0.50
			62000 Total				45,488.50	0.50
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Thompson, Dian	P99107	33,479.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Wheeler, Jack	P99275	33,861.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Grider, Jimmie	P99487	39,085.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Kile, Thomas	P99498	46,804.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Morris, Enoch	P99520	30,000.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Nowell, Y	P99529	28,000.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Gallion, Deborah	P99618	54,931.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Carson, Edward	P99733	36,949.00	1.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62001	045	Vacant Position	P99971	28,000.00	1.00
			62001 Total				331,109.00	9.00
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62003	045	Mills, Nancy	P98971	31,711.00	1.00
			62003 Total				31,711.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	62005	045	Johnson, Richard	U99980	30,458.00	1.00
			62005 Total				30,458.00	1.00
		262000 Total					438,766.50	11.50
HSC BOX OFFICE	E02003	262001	62001	045	Stanton, Shannon	P99048	32,109.00	1.00
			62001 Total				32,109.00	1.00
HSC BOX OFFICE	E02003	262001	62003	045	Hayes, Frances	P99496	27,244.00	1.00
			62003 Total				27,244.00	1.00
		262001 Total					59,353.00	2.00
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61001	011	Joseph, Robert	A99249	104,000.00	0.74
			61001 Total				104,000.00	0.74
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61006	011	Shoumikhin, Andrei	A98820	92,500.00	1.00
			61006 Total				92,500.00	1.00
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61011	011	Payne, Keith	A99141	121,914.00	0.70
			61011 Total				121,914.00	0.70
		282000 Total					318,414.00	2.44
COMPUTER USAGE FEE	E02033	022012	62002	011	Hays, Brian	P98914	45,273.00	1.00
COMPUTER USAGE FEE	E02033	022012	62002	011	Pettus, David	P99002	49,339.00	1.00
COMPUTER USAGE FEE	E02033	022012	62002	011	Thomas, Jeffrey	P99361	36,000.00	1.00
COMPUTER USAGE FEE	E02033	022012	62002	011	Montejo, Moris	P99559	36,004.00	1.00
			62002 Total				166,616.00	4.00
		022012 Total					166,616.00	4.00
SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	62005	063	Kelley, Bruce	U99756	36,500.00	1.00
SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	62005	063	Sanders, Jason	U99958	23,920.00	1.00
SAFETY & TRANSPORT ADMIN-NON OPER	E02035	062024	62005	063	Vacant Position	U99973	23,920.00	1.00
			62005 Total				84,340.00	3.00
		062024 Total					84,340.00	3.00
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Belote, Missy	P98595	28,635.20	0.60
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Skalicky, Michele	P98876	32,759.00	1.00
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Stewart, Joseph	P99493	33,742.00	1.00
			62001 Total				95,136.20	2.60
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62002	032	Malarkey, Elizabeth	P98823	8,187.00	0.25
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62002	032	Moore, Jennifer	P98866	35,100.00	1.00
			62002 Total				43,287.00	1.25
		252000 Total					138,423.20	3.85

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
KSMU-BROADCASTING	E02036	252001	62002	032	Malarkey, Elizabeth	P98823	16,374.00	0.50
KSMU-BROADCASTING	E02036	252001	62002	032	McMellen, John	P99323	36,700.00	0.75
KSMU-BROADCASTING	E02036	252001	62002	032	Waugh, Douglas	P99406	52,586.00	1.00
			62002 Total				105,660.00	2.25
		252001 Total					105,660.00	2.25
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	Street, Lori	P99676	18,271.50	0.50
			62001 Total				18,271.50	0.50
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62002	032	Miller, Jamie	P99164	12,000.00	0.50
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62002	032	Camp, Susan	P99547	13,000.00	0.50
			62002 Total				25,000.00	1.00
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62003	032	Gray, Jessica	P99102	19,500.00	1.00
			62003 Total				19,500.00	1.00
		252003 Total					62,771.50	2.50
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	McMeekin, Barbara	P99567	24,250.00	0.50
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	Combs, Hannah	P99582	15,000.00	0.50
			62001 Total				39,250.00	1.00
		252004 Total					39,250.00	1.00
KSMU-MANAGEMENT & GENERAL	E02036	252005	62000	032	Wiley, Tammy	P99489	50,036.00	0.50
			62000 Total				50,036.00	0.50
KSMU-MANAGEMENT & GENERAL	E02036	252005	62001	032	Knight, Rachel	P99576	27,247.00	0.50
			62001 Total				27,247.00	0.50
KSMU-MANAGEMENT & GENERAL	E02036	252005	62002	032	Malarkey, Elizabeth	P98823	8,187.00	0.25
			62002 Total				8,187.00	0.25
		252005 Total					85,470.00	1.25
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Belote, Missy	P98595	7,158.80	0.15
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Wynn, Gerald	P99295	45,733.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Nagle, John	P99372	29,274.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Ferber, Jason	P99636	30,499.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Carter, Thomas	P99782	62,668.00	1.00
			62001 Total				175,332.80	4.15
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62002	032	Cataldo, Monica	P98730	30,857.00	1.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62002	032	Slane, William	P99535	36,000.00	1.00
			62002 Total				66,857.00	2.00
		252006 Total					242,189.80	6.15

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
OPT-BROADCASTING	E02037	252007	62002	032	Smith, Anthony	P98532	21,563.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	White, Donald	P99093	49,497.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	Case, William	P99435	49,173.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	Meyer, Bradley	P99517	33,323.00	1.00
OPT-BROADCASTING	E02037	252007	62002	032	Moore, David	P99673	64,117.00	1.00
			62002 Total				217,673.00	5.00
		252007 Total					217,673.00	5.00
OPT-PROGRAM INFORMATION	E02037	252008	62003	032	Bowman, Janet	P99083	7,443.50	0.25
			62003 Total				7,443.50	0.25
		252008 Total					7,443.50	0.25
OPT-MANAGEMENT & GENERAL	E02037	252009	62000	032	Wiley, Tammy	P99489	50,036.00	0.50
			62000 Total				50,036.00	0.50
OPT-MANAGEMENT & GENERAL	E02037	252009	62001	032	Knight, Rachel	P99576	27,247.00	0.50
			62001 Total				27,247.00	0.50
OPT-MANAGEMENT & GENERAL	E02037	252009	62003	032	Bowman, Janet	P99083	22,330.50	0.75
			62003 Total				22,330.50	0.75
		252009 Total					99,613.50	1.75
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	Street, Lori	P99676	18,271.50	0.50
			62001 Total				18,271.50	0.50
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62002	032	Miller, Jamie	P99164	12,000.00	0.50
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62002	032	Camp, Susan	P99547	13,000.00	0.50
			62002 Total				25,000.00	1.00
		252010 Total					43,271.50	1.50
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	McMeekin, Barbara	P99567	24,250.00	0.50
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	Combs, Hannah	P99582	15,000.00	0.50
			62001 Total				39,250.00	1.00
		252011 Total					39,250.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	61000	021	Giedd, Ryan	A98760	23,753.00	0.18
			61000 Total				23,753.00	0.18
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62000	021	Kunkel, Allen	E99984	6,809.52	0.06
			62000 Total				6,809.52	0.06
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Williams, Kenneth	P99131	36,782.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Rawson, Jeffery	P99162	17,640.00	0.56
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Pedersen, Johnna	P99514	4,883.20	0.10
			62001 Total				59,305.20	1.66

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62003	021	Ringer, Melissa	P98283	15,150.00	1.00
			62003 Total				15,150.00	1.00
		072009 Total					105,017.72	2.90
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62001	071	Davis, Ruth	U99962	23,920.00	1.00
			62001 Total				23,920.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62004	071	Stadler, Craig	U99813	40,252.00	1.00
			62004 Total				40,252.00	1.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02041	072009	62005	071	Wolfe, Debra	U99904	20,296.00	1.00
			62005 Total				20,296.00	1.00
		072009 Total					84,468.00	3.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62000	013	Robison, Jane	P99734	61,500.00	1.00
			62000 Total				61,500.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	MacDonald, Shauna	P98083	30,000.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Johnston, Jennifer	P98229	38,530.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Moore, Paula	P98281	32,698.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Bridges, Phillip	P98416	30,000.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Sevart, Jeanne	P98417	30,000.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Vacant Position	P98473	31,000.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Landers, Stuart	P98759	32,698.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Hamon, Pascal	P99824	39,000.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Barakat, Terry	P99838	31,589.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Templeman, Maureen	P99910	31,363.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Armstrong, Elizabeth	P99938	31,468.00	1.00
			62001 Total				358,346.00	11.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62002	013	Hader, William	P99112	36,000.00	1.00
			62002 Total				36,000.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Vacant Position	P97912	22,500.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Medforth, Ellen	P98120	24,000.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Vacant Position	P98684	33,029.00	1.00
IC-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62003	013	Coverston, Alicia	P98700	26,000.00	1.00
			62003 Total				105,529.00	4.00
		292001 Total					561,375.00	17.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Akre, Tiffany	P98326	60,000.00	1.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Comoroski, Chastity	P99960	78,924.00	1.00
			62000 Total				138,924.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62003	201	Espy, Brenda	P98794	34,496.00	1.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62003	201	Slothower, Judith	P98837	28,000.00	1.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62003	201	Goldade, Lois	P98859	28,990.00	1.00
			62003 Total				91,486.00	3.00
			222000 Total				230,410.00	5.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62000	201	Raines, Daniel	P98511	32,000.00	1.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62000	201	Hicks, Bryant	P99233	70,924.00	1.00
			62000 Total				102,924.00	2.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62001	201	Harbor, Cory	P98050	24,000.00	1.00
			62001 Total				24,000.00	1.00
ACHIEVEMENT CENTER-ATHLETICS	H02000	222002	62003	201	Newman, Joan	P98975	14,826.00	0.50
			62003 Total				14,826.00	0.50
			222002 Total				141,750.00	3.50
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Penkalski, James	P98770	62,612.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Luke, Amy	P99010	33,612.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Hauschildt, Mitchell	P99655	51,356.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Meeks, Robin	P99763	41,012.85	0.79
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Derricks, Shannon	P99914	29,592.00	0.80
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Landgraf, Tyler	P99957	36,224.00	1.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Sawchak, Stephen	P99965	34,009.47	0.81
			62001 Total				288,418.32	6.40
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62003	201	Grant, Rebecca	P99776	31,662.00	1.00
			62003 Total				31,662.00	1.00
			222005 Total				320,080.32	7.40
COMPLIANCE SERVICES	H02000	222007	62001	201	Yates, Kyle	P98686	45,852.00	1.00
			62001 Total				45,852.00	1.00
COMPLIANCE SERVICES	H02000	222007	62003	201	Newman, Joan	P98975	14,826.00	0.50
			62003 Total				14,826.00	0.50
			222007 Total				60,678.00	1.50
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Frey, Jeremiah	P99640	30,000.00	1.00
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Sauerbry, Terrence	P99961	50,847.00	1.00
			62001 Total				80,847.00	2.00
			222009 Total				80,847.00	2.00
ALL SPORTS-MEN	H02000	222010	62001	201	Starr, Cory	P98828	29,218.00	1.00
			62001 Total				29,218.00	1.00
			222010 Total				29,218.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
BASEBALL-MEN	222013	H02000	62001	201	Guttin, Keith	P99188	82,513.00	1.00
BASEBALL-MEN	222013	H02000	62001	201	Thomas, Brent	P99388	50,322.00	1.00
BASEBALL-MEN	222013	H02000	62001	201	Evans, Paul	P99854	44,153.00	1.00
					62001 Total		176,988.00	3.00
					222013 Total		176,988.00	3.00
BASKETBALL-MEN	222014	H02000	62001	201	Woodberry, Steve	P98816	77,500.00	1.00
BASKETBALL-MEN	222014	H02000	62001	201	Lusk, Paul	P99434	333,000.00	1.00
BASKETBALL-MEN	222014	H02000	62001	201	Baldwin, Patrick	P99821	79,500.00	1.00
BASKETBALL-MEN	222014	H02000	62001	201	Smithpeters, Kyle	P99841	58,000.00	1.00
					62001 Total		548,000.00	4.00
BASKETBALL-MEN	222014	H02000	62002	201	Fisher, Marcus	P99521	31,116.00	1.00
					62002 Total		31,116.00	1.00
BASKETBALL-MEN	222014	H02000	62003	201	Essary, Brenda	P99390	23,235.00	1.00
					62003 Total		23,235.00	1.00
					222014 Total		602,351.00	6.00
FOOTBALL-MEN	222016	H02000	62001	201	Vacant Position	P97932	24,000.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Chandler, Mike	P98239	35,500.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Montgomery, Robert	P98805	36,250.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Vokolek, Dennis	P98851	77,904.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Chambers, Wayne	P99638	26,600.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Vacant Position	P99642	24,000.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Allen, Terry	P99651	104,499.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Sanders, Courtney	P99751	45,500.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Coughlin, Sean	P99831	45,500.00	1.00
FOOTBALL-MEN	222016	H02000	62001	201	Christophel, Robert	P99905	75,804.00	1.00
					62001 Total		495,557.00	10.00
					222016 Total		495,557.00	10.00
GOLF-MEN	222018	H02000	62001	201	Stafford, Neal	P99332	28,653.00	1.00
					62001 Total		28,653.00	1.00
					222018 Total		28,653.00	1.00
SOCCER-MEN	222019	H02000	62001	201	Leamy, Jonathan	P99998	50,124.00	1.00
					62001 Total		50,124.00	1.00
					222019 Total		50,124.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
SWIMMING-MEN		H02000	62001	201	Collins, David	P99690	16,136.50	0.50
SWIMMING-MEN		H02000	62001	201	Steck, Jack	P99883	30,754.50	0.50
			62001 Total				46,891.00	1.00
			222020 Total				46,891.00	1.00
ALL SPORTS-WOMEN		H02000	62001	201	Weathermon, Danny	P99721	24,623.00	1.00
			62001 Total				24,623.00	1.00
			222021 Total				24,623.00	1.00
BASKETBALL-WOMEN		H02000	62001	201	Milleson, Nyla	P98788	141,380.00	1.00
BASKETBALL-WOMEN		H02000	62001	201	Marsh, Tricia	P98970	63,266.00	1.00
BASKETBALL-WOMEN		H02000	62001	201	Stubblefield, Carly	P99519	56,366.00	1.00
BASKETBALL-WOMEN		H02000	62001	201	Whitaker, Camryn	P99775	56,627.00	1.00
			62001 Total				317,639.00	4.00
BASKETBALL-WOMEN		H02000	62002	201	Creed, Bethany	P99049	31,116.00	1.00
			62002 Total				31,116.00	1.00
BASKETBALL-WOMEN		H02000	62003	201	Scott, Barbara	P98933	28,712.00	1.00
			62003 Total				28,712.00	1.00
			222024 Total				377,467.00	6.00
FIELD HOCKEY-WOMEN		H02000	62001	201	Vacant Position	P98690	27,092.00	1.00
FIELD HOCKEY-WOMEN		H02000	62001	201	Gomez-Sosa, Gabriela	P99975	36,956.00	1.00
			62001 Total				64,048.00	2.00
			222026 Total				64,048.00	2.00
GOLF-WOMEN		H02000	62001	201	Kane, Kevin	P99631	29,225.60	0.80
			62001 Total				29,225.60	0.80
			222027 Total				29,225.60	0.80
SOCCER-WOMEN		H02000	62001	201	Ganson, Josh	P98871	27,092.00	1.00
SOCCER-WOMEN		H02000	62001	201	Brewer, Robert	P99944	46,748.00	1.00
			62001 Total				73,840.00	2.00
			222028 Total				73,840.00	2.00
SOFTBALL-WOMEN		H02000	62001	201	Frederick, Susan	P99632	36,918.00	1.00
SOFTBALL-WOMEN		H02000	62001	201	Hesse, Holly	P99669	64,567.00	1.00
SOFTBALL-WOMEN		H02000	62001	201	Perine, Elizabeth	P99904	36,366.00	1.00
			62001 Total				137,851.00	3.00
			222029 Total				137,851.00	3.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
SWIMMING-WOMEN	H02000	222030	62001	201	Collins, David	P99690	16,136.50	0.50
SWIMMING-WOMEN	H02000	222030	62001	201	Steck, Jack	P99883	30,754.50	0.50
			62001 Total				46,891.00	1.00
		222030 Total					46,891.00	1.00
TRACK-WOMEN	H02000	222031	62001	201	Boyce, Ronald	P99778	66,560.00	1.00
TRACK-WOMEN	H02000	222031	62001	201	Hipp, Greg	P99937	32,240.00	1.00
TRACK-WOMEN	H02000	222031	62001	201	Hobbs, Brent	P99976	28,176.00	1.00
			62001 Total				126,976.00	3.00
		222031 Total					126,976.00	3.00
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Stokes, Melissa	P98706	90,924.00	1.00
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Rosenberg, Bradley	P99165	30,000.00	1.00
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Jones, Jennifer	P99758	50,000.00	1.00
			62001 Total				170,924.00	3.00
		222032 Total					170,924.00	3.00
HSC ADMINISTRATION	H02001	232000	62000	201	Boaz, Ronald	P99321	58,111.00	1.00
			62000 Total				58,111.00	1.00
HSC ADMINISTRATION	H02001	232000	62001	201	Moore, Teresa	P99276	39,225.65	0.88
			62001 Total				39,225.65	0.88
HSC ADMINISTRATION	H02001	232000	62002	201	Jones, Matthew	P99173	31,901.00	1.00
			62002 Total				31,901.00	1.00
HSC ADMINISTRATION	H02001	232000	62003	201	O'Connell, Brenda	P99124	29,892.00	1.00
			62003 Total				29,892.00	1.00
HSC ADMINISTRATION	H02001	232000	62004	201	Boaz, Ronald	U99868	38,302.00	1.00
			62004 Total				38,302.00	1.00
HSC ADMINISTRATION	H02001	232000	62005	201	Blevins, Brian	U99804	27,780.00	1.00
HSC ADMINISTRATION	H02001	232000	62005	201	Johnson, Laurie	U99864	28,524.00	1.00
HSC ADMINISTRATION	H02001	232000	62005	201	Lewing, James	U99999	31,545.00	1.00
			62005 Total				87,849.00	3.00
		232000 Total					285,280.65	7.88
PHYSICAL PLANT-PARKING LOTS	H02003	242002	62004	201	Michaelis, Danial	U99776	45,000.00	1.00
PHYSICAL PLANT-PARKING LOTS	H02003	242002	62004	201	McGauley, Larry	U99777	39,661.00	1.00
			62004 Total				84,661.00	2.00
		242002 Total					84,661.00	2.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Huff, Jay	P98144	51,128.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	McConnell, Jackie	P99402	31,926.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Wall, Earl	P99846	32,000.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Lowery, Steven	P99898	32,000.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Scott, Kenneth	U99881	28,371.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Crockett, Jeffrey	U99895	23,920.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Abbey, Michael	U99907	23,920.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Black, James	U99920	23,920.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62001	201	Willde, Karen	U99931	19,732.00	1.00
			62001 Total				266,917.00	9.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Stone, Rowena	P99260	23,005.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Walker, Tammy	P99540	23,625.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Forester, Carol	P99691	23,000.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62003	201	Lester, Sharon	P99707	26,827.00	1.00
			62003 Total				96,457.00	4.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62004	201	Franklin, Ralph	U99982	33,600.00	1.00
			62004 Total				33,600.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Staeger, Roy	P98138	26,000.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Combs, Larry	P98141	36,000.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Thomas, Joshua	P98643	22,500.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Bucher, Darrell	U99670	32,312.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Gardner, Michael	U99750	23,920.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Plaster, Daniel	U99767	25,661.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	West, Tracy	U99805	22,505.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Stevens, Jeffrey	U99839	23,920.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Tharp, Billy	U99924	24,980.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Elliott, Joshua	U99944	24,314.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	George, Robert	U99945	32,670.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Ford, Luke	U99966	23,920.00	1.00
PUBLIC SAFETY-PARKING LOTS	H02003	242003	62005	201	Nelson, Uryan	U99969	23,920.00	1.00
			62005 Total				342,622.00	13.00
			242003 Total				739,596.00	27.00
STUDENT TICKET APPEALS BOARD	H02003	242005	62003	201	Behling, Pamela	P99549	27,919.00	1.00
			62003 Total				27,919.00	1.00
			242005 Total				27,919.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
BOOKSTORE	H02004	182000	62000	201	Brixey, Mark	P99537	57,648.00	1.00
			62000 Total				57,648.00	1.00
BOOKSTORE	H02004	182000	62001	201	Presnell, Raymond	P99011	43,000.00	1.00
BOOKSTORE	H02004	182000	62001	201	Grevillius, Jeffrey	P99141	36,915.00	1.00
BOOKSTORE	H02004	182000	62001	201	Haguewood, Teresa	P99303	37,521.00	1.00
BOOKSTORE	H02004	182000	62001	201	Jones, Grant	P99460	24,000.00	1.00
BOOKSTORE	H02004	182000	62001	201	Embretson, Scott	P99656	33,662.00	1.00
			62001 Total				175,098.00	5.00
BOOKSTORE	H02004	182000	62002	201	Monroe, Richard	P98506	26,000.00	1.00
BOOKSTORE	H02004	182000	62002	201	Cardwell, Lisa	P98841	28,000.00	1.00
			62002 Total				54,000.00	2.00
BOOKSTORE	H02004	182000	62003	201	Skeeters, Priscilla	P98960	28,865.00	1.00
BOOKSTORE	H02004	182000	62003	201	Wicks, Janet	P99094	28,658.00	1.00
BOOKSTORE	H02004	182000	62003	201	Datema, Timothy	P99277	26,000.00	1.00
BOOKSTORE	H02004	182000	62003	201	Alleger, Deborah	P99293	32,543.00	1.00
BOOKSTORE	H02004	182000	62003	201	Ellis, Carol	P99392	28,865.00	1.00
BOOKSTORE	H02004	182000	62003	201	Owrey, Savonna	P99478	29,651.00	1.00
BOOKSTORE	H02004	182000	62003	201	Harvey, Terrill	P99485	27,249.00	1.00
BOOKSTORE	H02004	182000	62003	201	Anderson, Roberta	P99909	32,216.00	1.00
			62003 Total				234,047.00	8.00
		182000 Total					520,793.00	16.00
BKSTR-ENROLLMENT MANAGEMENT & SVCS	H02004	182004	62001	201	Bell, Kimberly	P99230	60,714.02	0.95
			62001 Total				60,714.02	0.95
		182004 Total					60,714.02	0.95
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62000	201	Snodgrass, Burnie	P99573	88,248.00	1.00
			62000 Total				88,248.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Scott, Robert	P98599	124,000.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Sunnenberg, Kathleen	P98789	41,166.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Pyle, Connie	P98811	54,931.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Cline, Cindy	P98845	37,200.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Bishop, Patti	P98966	38,800.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Uffmann, Richard	P98973	44,771.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Wardell, Mary	P99243	124,374.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Keever, Amanda	P99316	24,000.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Vacant Position	P99364	127,871.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Hubbard, Sally	P99368	126,926.00	1.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Garrett, Filip	P99443	127,827.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Heath, Robert	P99447	127,754.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Bass, Randy	P99609	92,423.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Vacant Position	P99766	39,213.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Reed, Jerilyn	P99819	40,996.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62001	201	Muegge, Frederick	P99859	131,410.00	1.00	
			62001 Total					1,303,662.00	16.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Weter, Jennifer	P98616	32,367.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	McNeal, Deanna	P98712	26,079.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Knepper, Charna	P98785	39,828.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Herndon, Delta	P98819	41,008.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Miles, Kyla	P99001	27,942.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Wray, Melinda	P99030	31,821.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Stevens, Linda	P99396	26,000.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Brown, Candice	P99490	30,371.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Holmes, Barbara	P99644	45,291.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Esser, Stacie	P99715	29,215.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Lawrence, Idonna	P99781	26,030.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62002	201	Edwards, Sally	P99956	26,155.00	1.00	
			62002 Total					382,107.00	12.00
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Franklin, Rhonda	P98918	25,484.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Degeere, Connie	P98989	32,272.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Walker, Clara	P99022	25,747.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Robertson, Marilyn	P99507	31,610.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Barnwell, Melinda	P99525	22,500.00	1.00	
TAYLOR HEALTH & WELLNESS-CLINIC	H02005	212000	62003	201	Kyle, Laura	P99635	32,336.00	1.00	
			62003 Total					169,949.00	6.00
		212000 Total						1,943,966.00	35.00
BLAIR-SHANNON HOUSE	H02007	192001	62001	201	Hardwick, Travis	P99783	30,500.00	1.00	
			62001 Total					30,500.00	1.00
BLAIR-SHANNON HOUSE	H02007	192001	62003	201	Van Huis, Robin	P98931	18,616.00	0.83	
BLAIR-SHANNON HOUSE	H02007	192001	62003	201	Cortinez, Robert	P99877	15,600.00	0.83	
			62003 Total					34,216.00	1.66
		192001 Total						64,716.00	2.66
FREUDENBERGER HOUSE	H02007	192004	62001	201	Amira, Leslie	P99672	30,500.00	1.00	
			62001 Total					30,500.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
FREUDENBERGER HOUSE	H02007	192004	62003	201	Lathrop, Betsy	P99091	19,781.00	0.83
FREUDENBERGER HOUSE	H02007	192004	62003	201	Clements, Melinda	P99837	19,411.00	1.00
			62003 Total				39,192.00	1.83
			192004 Total				69,692.00	2.83
HAMMONS HOUSE	H02007	192005	62001	201	Casper, Carrie	P99422	30,500.00	1.00
			62001 Total				30,500.00	1.00
HAMMONS HOUSE	H02007	192005	62003	201	Cortez, Eugenia	P98713	18,746.00	1.00
HAMMONS HOUSE	H02007	192005	62003	201	O'Connor, JoAnna	P99085	18,720.00	1.00
			62003 Total				37,466.00	2.00
			192005 Total				67,966.00	3.00
HUTCHENS HOUSE	H02007	192006	62001	201	Green, Latasha	P99319	30,500.00	1.00
			62001 Total				30,500.00	1.00
HUTCHENS HOUSE	H02007	192006	62003	201	Hill, Sheryl	P98747	18,907.00	1.00
HUTCHENS HOUSE	H02007	192006	62003	201	Pattison, Matthew	P99637	25,108.00	1.00
			62003 Total				44,015.00	2.00
			192006 Total				74,515.00	3.00
KENTWOOD HALL	H02007	192007	62001	201	Poindexter, Justin	P98681	30,500.00	1.00
			62001 Total				30,500.00	1.00
KENTWOOD HALL	H02007	192007	62003	201	Lukas, Daniel	P98768	15,600.00	0.83
KENTWOOD HALL	H02007	192007	62003	201	Blunt, Sherry	P99252	21,683.00	0.83
			62003 Total				37,283.00	1.66
			192007 Total				67,783.00	2.66
SCHOLARS HOUSE	H02007	192009	62001	201	Reed, Ryan	P98753	30,500.00	1.00
			62001 Total				30,500.00	1.00
SCHOLARS HOUSE	H02007	192009	62003	201	Pearson, Rebecca	P99220	17,742.00	0.83
SCHOLARS HOUSE	H02007	192009	62003	201	Coller, Travis	P99601	15,600.00	0.83
			62003 Total				33,342.00	1.66
			192009 Total				63,842.00	2.66
SUNVILLA TOWER	H02007	192010	62001	201	Mariott, David	P99512	30,500.00	1.00
			62001 Total				30,500.00	1.00
SUNVILLA TOWER	H02007	192010	62003	201	Rhodes, Joy	P99282	21,080.00	1.00
SUNVILLA TOWER	H02007	192010	62003	201	Walcott, Leah	P99811	20,289.00	1.00
			62003 Total				41,369.00	2.00
			192010 Total				71,869.00	3.00
WELLS HOUSE	H02007	192011	62001	201	Sahr, Kimberly	P98868	30,500.00	1.00
			62001 Total				30,500.00	1.00

ORGN	ORGN	FUND	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
WELLS HOUSE	192011	H02007	62003	201	Green, Nora	P99266	15,600.00	0.83
WELLS HOUSE	192011	H02007	62003	201	Stadler, Denise	P99745	25,881.00	1.00
			62003 Total				41,481.00	1.83
			192011 Total				71,981.00	2.83
WOODS HOUSE	192012	H02007	62001	201	Vacant Position	P98827	30,500.00	1.00
			62001 Total				30,500.00	1.00
WOODS HOUSE	192012	H02007	62003	201	Brouse, Jasmine	P98856	15,600.00	0.83
WOODS HOUSE	192012	H02007	62003	201	Copeland, Judith	P99615	18,161.00	0.83
			62003 Total				33,761.00	1.66
			192012 Total				64,261.00	2.66
RES LIFE RESNET	192015	H02007	62002	201	Vacant Position	P98577	37,128.00	1.00
RES LIFE RESNET	192015	H02007	62002	201	Soyez-Miller, Clyde	P98584	41,128.00	1.00
			62002 Total				78,256.00	2.00
			192015 Total				78,256.00	2.00
RES LIFE ADMINISTRATION	192018	H02007	62000	201	Stewart, Gary	P99133	72,403.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62000	201	Baumann, Denise	P99670	58,421.00	1.00
			62000 Total				130,824.00	2.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Frederick, Teresa	P98804	40,356.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	McGownd, Lenord	P99280	52,844.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Fraza, L	P99302	35,906.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Strider, Angela	P99373	40,423.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Schehrer, Devin	P99659	44,688.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Cox, Jennifer	P99660	49,430.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Sanders, Veronica	P99740	38,312.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Vacant Position	P99789	46,188.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Markin, Jayne	P99820	40,337.00	1.00
RES LIFE ADMINISTRATION	192018	H02007	62001	201	Singleton, Dorothy	P99934	29,104.00	1.00
			62001 Total				417,588.00	10.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Ladd, Ronda	P98007	22,500.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Barrowclough, Gail	P98611	24,000.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Reeves, Stacie	P98849	20,000.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Whitten, Lori	P98853	18,928.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Vacant Position	P99089	22,500.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Hall, Beverly	P99144	30,335.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Love, Patricia	P99153	22,500.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Goodman, Linda	P99200	31,630.00	1.00
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Harris, Abby	P99215	29,203.00	1.00
					62003 Total		221,596.00	9.00
					192018 Total		770,008.00	21.00
RES LIFE CUSTODIAL	H02007	192027	62001	201	Utke, Sondra	P99189	38,306.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62001	201	Braden, Steven	P99225	41,435.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62001	201	Whittington, Kirk	P99442	26,494.00	1.00
					62001 Total		106,235.00	3.00
RES LIFE CUSTODIAL	H02007	192027	62003	201	Hames, Jennifer	P99033	22,505.00	1.00
					62003 Total		22,505.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Jay, Jon	U99762	19,240.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Blevins, Sarah	U99763	19,386.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Monzella, Harry	U99766	19,056.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Saunders, Rachel	U99771	18,084.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Turner, Steve	U99779	18,214.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Derrick, Noel	U99784	26,531.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Reed, Timothy	U99797	27,397.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Harrison, Russell	U99798	18,875.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Sharp, Keith	U99810	33,584.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Roberts, Galen	U99815	26,204.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Medrano, Arturo	U99820	17,992.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Davis, Ronald	U99826	28,800.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Bonds, Jim	U99827	30,549.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Bingham, Brent	U99829	20,411.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Collier, Ellen	U99835	18,000.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Landis, Tyler	U99849	17,992.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Burney, Larry	U99850	28,731.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Bingham, Bill	U99851	30,375.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Ray, Donna	U99853	27,634.00	1.00
RES LIFE CUSTODIAL	H02007	192027	62005	201	Kelly, George	U99857	30,016.00	1.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Glynn, Timothy	U99860	20,558.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Alldridge, Barbara	U99865	25,944.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Welch, Granvill	U99888	18,742.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Burton, Charles	U99896	19,697.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Gray, Richard	U99898	19,240.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Prewitt, Betty	U99902	18,000.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Meadows, Brenda	U99905	18,000.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Ament, Kenneth	U99906	28,731.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Johnson, Mark	U99909	28,525.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Walker, Grady	U99910	25,481.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Clark, Donald	U99915	26,131.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Sikes, Scott	U99928	23,362.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Wright, Thomas	U99929	27,549.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Altic, Bruce	U99930	18,875.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Dotson, Seth	U99933	18,720.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Shikles, Craig	U99935	33,759.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Thompson, Mark	U99938	30,331.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Miller, Kandi	U99970	18,127.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Ward, Dennis	U99974	28,908.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Harris, Donald	U99979	18,676.00	1.00	
RES LIFE CUSTODIAL	H02007	192027	62005	201	Laswell, Kevin	U99981	22,273.00	1.00	
			62005 Total					966,700.00	41.00
			192027 Total					1,095,440.00	45.00
RES LIFE GROUNDS	H02007	192029	62005	201	Fisk, Steven	U99843	27,368.00	1.00	
			62005 Total					27,368.00	1.00
			192029 Total					27,368.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Veach, Jerry	U99758	31,000.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Adams, Larry	U99778	40,621.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Van Eck, Cordell	U99783	46,523.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Keller, Forrest	U99796	36,980.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Huelskamp, James	U99799	29,396.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Berry, Charles	U99811	27,182.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Vacant Position	U99856	27,150.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Quinn, Justin	U99859	31,000.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Wolf, Donald	U99867	26,725.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Rodgers, David	U99917	26,725.00	1.00	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Dressler, Howard	U99937	35,000.00	1.00	

ORGN	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE	
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Snider, William	U99946	34,552.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Donelson, Randy	U99959	32,225.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Bolin, Raymond	U99972	40,223.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Mroz, Daniel	U99978	26,753.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Perry, Dennis	U99983	32,843.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Hale, Arnold	U99987	37,163.00	1.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Vacant Position	U99994	29,536.00	1.00
			62004 Total				591,597.00	18.00
		192030 Total					591,597.00	18.00
PSU-STUDENT UNION	H02008	202000	62000	201	Lane, Thomas	P99866	71,160.00	1.00
			62000 Total				71,160.00	1.00
PSU-STUDENT UNION	H02008	202000	62001	201	Hill, Julie	P99538	36,723.00	1.00
PSU-STUDENT UNION	H02008	202000	62001	201	Weber, Donald	P99889	32,000.00	1.00
			62001 Total				68,723.00	2.00
PSU-STUDENT UNION	H02008	202000	62003	201	McFall, Catherine	P99569	30,326.00	1.00
			62003 Total				30,326.00	1.00
PSU-STUDENT UNION	H02008	202000	62004	201	Lindsay, George	U99875	26,538.00	0.75
			62004 Total				26,538.00	0.75
		202000 Total					196,747.00	4.75
PSU-CONFERENCE SERVICES	H02008	202001	62001	201	Letterman, Debbie	P98877	33,895.00	1.00
			62001 Total				33,895.00	1.00
PSU-CONFERENCE SERVICES	H02008	202001	62003	201	Pearce, Lori	P99227	25,722.00	1.00
PSU-CONFERENCE SERVICES	H02008	202001	62003	201	Kennedy, Mary	P99509	29,544.00	1.00
			62003 Total				55,266.00	2.00
		202001 Total					89,161.00	3.00
PSU-GAME ROOM	H02008	202003	62004	201	Lindsay, George	U99875	8,846.00	0.25
			62004 Total				8,846.00	0.25
		202003 Total					8,846.00	0.25
PSU-FRATERNITY & SORORITY LIFE	H02008	202004	62001	201	Weber, Andrea	P99805	33,744.00	1.00
			62001 Total				33,744.00	1.00
		202004 Total					33,744.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Vacant Position	P97943	32,000.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Schenk, Jeremy	P98692	50,408.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Benson, Tara	P99040	35,147.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Weaver, Marissa	P99313	42,905.00	1.00
			62001 Total				160,460.00	4.00

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
PSU-STUDENT ENGAGEMENT	H02008	202005	62003	201	Warnow, Cynthia	P98951	27,820.00	1.00
			62003 Total				27,820.00	1.00
		202005 Total					188,280.00	5.00
PSU-CUSTODIAL SERVICES	H02008	202006	62001	201	Chrisman, Danny	P99508	36,575.00	1.00
			62001 Total				36,575.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Mendez, Samuel	U99773	22,259.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Stafford, Teresa	U99885	22,311.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Jacobs, Phillip	U99897	29,276.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Walker, Tom	U99903	23,472.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Foust, Billy	U99967	20,228.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Thurman, Robert	U99986	20,179.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Rhodes, Norman	U99988	21,526.00	1.00
PSU-CUSTODIAL SERVICES	H02008	202006	62005	201	Perkins, Gary	U99998	18,407.65	1.00
			62005 Total				177,658.65	8.00
		202006 Total					214,233.65	9.00
UNIVERSITY RECREATION CENTER	H02009	272000	62001	201	Vacant Position	P97930	32,000.00	1.00
UNIVERSITY RECREATION CENTER	H02009	272000	62001	201	Vacant Position	P98123	32,000.00	0.17
UNIVERSITY RECREATION CENTER	H02009	272000	62001	201	Vacant Position	P98124	32,000.00	0.17
UNIVERSITY RECREATION CENTER	H02009	272000	62001	201	Mahoney, Susan	P98155	40,000.00	1.00
			62001 Total				136,000.00	2.34
UNIVERSITY RECREATION CENTER	H02009	272000	62003	201	Vacant Position	P97915	28,000.00	1.00
			62003 Total				28,000.00	1.00
UNIVERSITY RECREATION CENTER	H02009	272000	62004	201	Francka, Jacob	U99665	35,955.00	1.00
UNIVERSITY RECREATION CENTER	H02009	272000	62004	201	Chastain, William	U99666	33,000.00	1.00
			62004 Total				68,955.00	2.00
UNIVERSITY RECREATION CENTER	H02009	272000	62005	201	Vacant Position	U99659	28,000.00	1.00
UNIVERSITY RECREATION CENTER	H02009	272000	62005	201	Vacant Position	U99660	20,800.00	1.00
			62005 Total				48,800.00	2.00
		272000 Total					281,755.00	7.34
PSC OPERATIONS	H02010	332000	62003	201	Vacant Position	P99306	30,302.00	0.83
			62003 Total				30,302.00	0.83
PSC OPERATIONS	H02010	332000	62005	201	Keuneke, Mark	U99916	26,134.00	1.00
			62005 Total				26,134.00	1.00
		332000 Total					56,436.00	1.83
JQH ARENA OPERATIONS	H02011	342000	62000	201	Blackwood, Randall	E99976	45,488.50	0.50
			62000 Total				45,488.50	0.50

ORGNTITLE	FUND	ORGN	ACCT	PROG	NAME	POSITION	FY12 Budget	FTE
JQH ARENA OPERATIONS	H02011	342000	62001	201	Brown, Susan	P98423	23,660.00	0.75
JQH ARENA OPERATIONS	H02011	342000	62001	201	Moore, Teresa	P99276	5,348.95	0.12
			62001 Total				29,008.95	0.87
JQH ARENA OPERATIONS	H02011	342000	62004	201	Gladden, Monte	U99862	40,261.00	1.00
JQH ARENA OPERATIONS	H02011	342000	62004	201	Fletcher, Glenn	U99968	34,077.00	1.00
			62004 Total				74,338.00	2.00
JQH ARENA OPERATIONS	H02011	342000	62005	201	Underwood, Stacey	U99768	22,475.00	1.00
JQH ARENA OPERATIONS	H02011	342000	62005	201	Jones, Brian	U99769	26,124.00	1.00
			62005 Total				48,599.00	2.00
			342000 Total				197,434.45	5.37
WP BOOKSTORE	H92000	042042	62001	201	Schloss, Kathy	P99674	33,753.00	1.00
			62001 Total				33,753.00	1.00
WP BOOKSTORE	H92000	042042	62003	201	Noblin, Matthew	P98605	24,000.00	1.00
WP BOOKSTORE	H92000	042042	62003	201	Holland, Sharon	P99292	24,000.00	1.00
			62003 Total				48,000.00	2.00
WP BOOKSTORE	H92000	042042	62005	201	Bell, Deana	P99341	5,000.00	0.25
			62005 Total				5,000.00	0.25
			042042 Total				86,753.00	3.25
WP FOOD SERVICE	H92001	042043	62001	201	Jett, Mozella	P99291	30,423.00	1.00
WP FOOD SERVICE	H92001	042043	62001	201	Dionne, Dawn	P99334	19,995.00	1.00
			62001 Total				50,418.00	2.00
WP FOOD SERVICE	H92001	042043	62005	201	Bell, Deana	P99341	5,000.00	0.25
			62005 Total				5,000.00	0.25
			042043 Total				55,418.00	2.25
WP RESIDENCE LIFE	H92002	042044	62001	201	Taylor, Rogers	P99119	15,000.00	0.50
			62001 Total				15,000.00	0.50
WP RESIDENCE LIFE	H92002	042044	62005	201	Bell, Deana	P99341	10,000.00	0.50
			62005 Total				10,000.00	0.50
			042044 Total				25,000.00	1.00